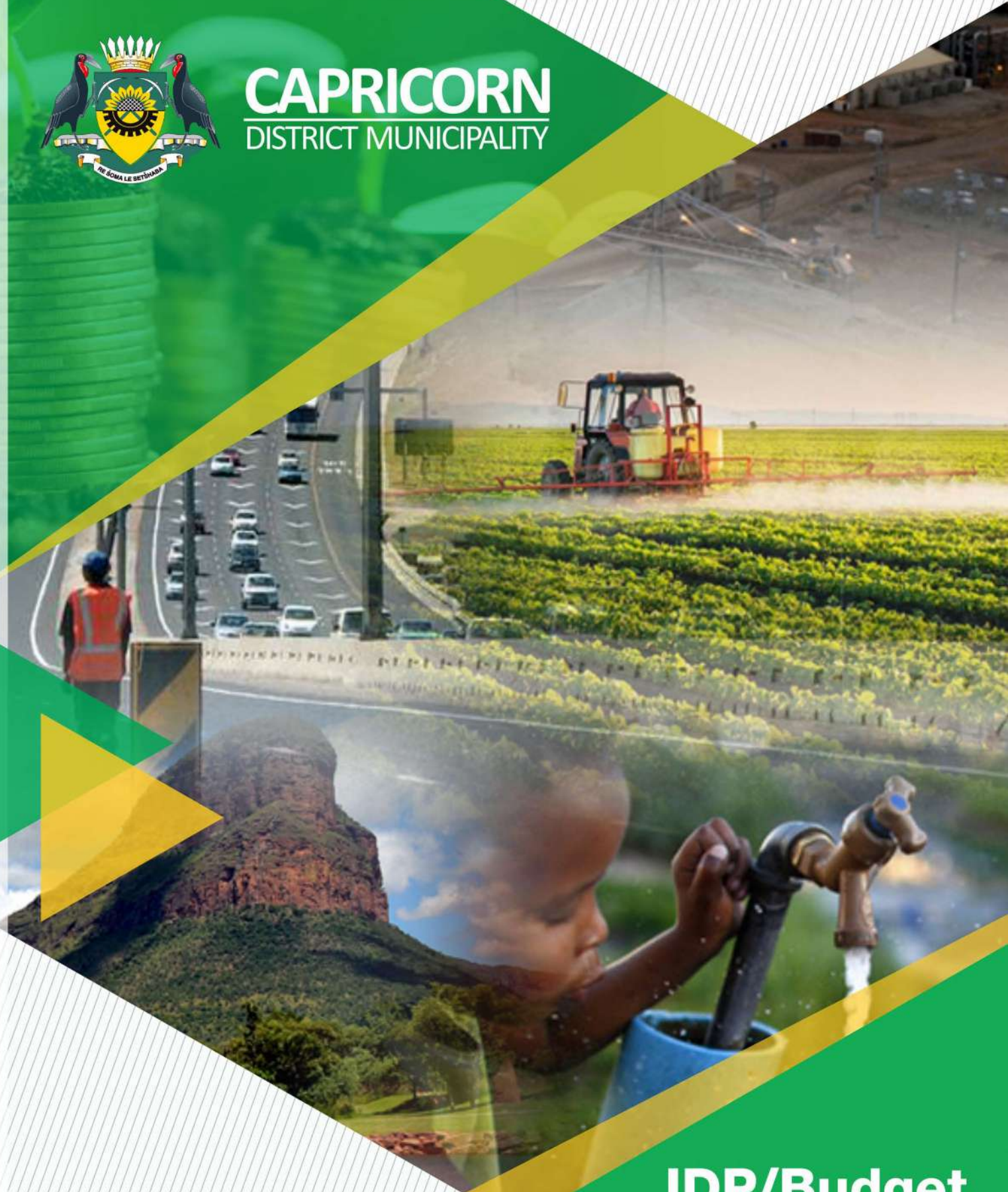




CAPRICORN
DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN REVIEW 2018/2019



IDP/Budget
REVIEW 2018/2019
2016/17-2020/21 INTEGRATED DEVELOPMENT PLAN



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LIST OF ACRONYMS

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

ABBREVIATION	INTERPRETATION
FMG	Financial Management Grant
GDIP	Green Drop Improvement Plan
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care
HDI	Human Development Index
HIVAIDS	Human Immunodeficiency Virus/Acquired Immuno-deficiency Syndrome
HH	Households
HR	Human Resource
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LARP	Land and Agrarian Reform Project
LDPWRI	Limpopo Department of Public Works, Roads and Infrastructure
LDV	Light Delivery Vehicles
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment and Tourism
LDP	Limpopo Development Plan
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LTP	Limpopo Tourism & Parks
LUM	Land Use Management
MDMC	Municipal Disaster Management Centre
MFMA	Municipal Finance Management Act 56 of 2003
MGP	Municipal Growth Point
MPAC	Municipal Public Accounts Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Committee
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPLS	Multiprotocol Label Switching Solution

ABBREVIATION	INTERPRETATION
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NEMA	National Environmental Management Act 107 of 1998
NGO	Non-Governmental Organisation
NLTA	National Land Transport Transition Act 22 of 2000
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NSDP	National Spatial Development Perspectives
O&M	Operations & Maintenance
OPEX	Operational Expenditure
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PCP	Population Concentration Point
PGP	Provincial Growth Point
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
PPPs	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
RA	Road Assessment
RAL	Roads Agency Limpopo
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
REAL	Revenue, Expenditure, Assets & Liability
RHIG	Rural Households Infrastructure Grant
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SALGA	South African Local Government Association
SANRAL	South African National Road Agency Limited
SANS	South African National Standards
SAP	Systems Applications and Products
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SDI	Spatial Development Initiatives
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement

ABBREVIATION	INTERPRETATION
SMMEs	Small Medium & Micro Enterprises
SO2	Sulphur Oxide
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
STATSSA	Statistic South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
VAT	Value Added Tax
VOCS	Victim of Crime Survey
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works
ZCC	Zion Christian Church and ZCC ST Engenas

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

- Our vision and mission is based on the following values:

- **I-RESPECT**

- Integrity
- Responsibility
- Excellence
- Service
- Partnership
- Empowerment
- Communication/Commitment
- 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

VISION & MISSION FOR THE DISTRICT AND 4 LOCAL MUNICIPALITIES



CAPRICORN DISTRICT MUNICIPALITY

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"

"Re šoma le setšhaba"



BLOUBERG LOCAL MUNICIPALITY

Vision: "A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilisation of available resources"

Mission: "To ensure the delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation"

"Kodumela moepa thutse"



LEPELLE-NKUMPI LOCAL MUNICIPALITY

Vision: "Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services".

Mission: "To effectively provide quality services and thus make a significant contribution to social and economic development of the community"

"Motho ke motho ka batho"



MOLEMOLE LOCAL MUNICIPALITY

Vision: "A developmental people driven organisation that serves its community"

Mission: "To provide essential and sustainable services in an efficient and effective manner"

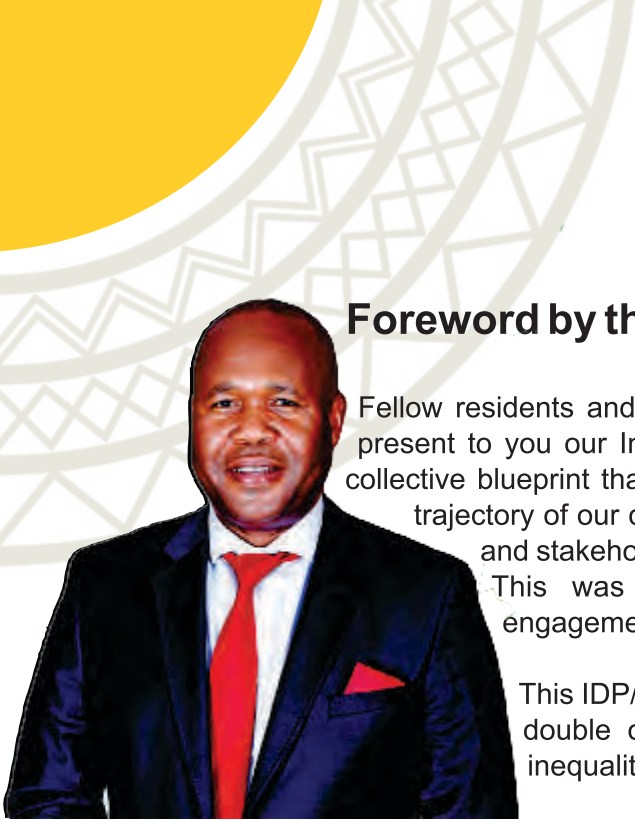
"Kopano ke maatla go aga setshaba se kaone"



POLOKWANE LOCAL MUNICIPALITY

Vision: "Ultimate in innovation and sustainable development"

Mission: "Provision of cost effective services which promote socio-economic development, a safe and healthy environment through good governance and active community participation"



Foreword by the Executive Mayor

Fellow residents and stakeholders of Capricorn District It gives me pleasure to present to you our Integrated Development Plan for the 2018/19 — which is a collective blueprint that outlines status quo and plans for the future development trajectory of our district. I therefore commend all our partners in development and stakeholders for their continued support in shaping our development. This was overwhelmingly shown through their attendance and engagements during consultation sessions.

This IDP/Budget therefore opens yet another window of opportunity to double our effort to dislodge the stranglehold of poverty, reduce inequalities and unemployment.

We have identified a suit of service delivery priorities and put plans in place for the coming medium term expenditure framework (MTEF) in line with the Local Government Strategic Agenda, and the provincial Apex priorities as contained in the Limpopo Development Plan. The objectives of basic services and infrastructure delivery, sound spatial development framework, systematic poverty eradication, social transformation and Local Economic Development have been revised to remain the core pillars of this IDP.

Our finger is on pulse to work smarter to shape the long term vision of the district that is conceived in our reviewed 2040 Growth and Development Strategy which seeks to make Capricorn district a model of a world-class municipal administration in Limpopo and beyond our borders. Indeed it is our humble ambition to become a competitive, liveable, safe and civilised district that transcends its difficult development trends.

In this financial year, the keyword is delivery, alongside the infrastructural development that is necessary to maintain acceptable living standards for all households.

We therefore call on your continued support to partner with us as we implement this IDP, and fulfil our commitment to better the lives of the people. We are counting on the earnest support and guidance from all stakeholders and the people of Capricorn district.

Re šoma Le Setšhaba

Executive Mayor, Clir J Mpe

Executive Summary by Municipal Manager

The 2018/19 IDP/Budget process was developed within the municipality in terms of the Constitution, National and Provincial framework taking into cognisance are the planning requirement as enshrined in the Municipal Systems Act and Municipal Finance Management Act amongst others. The 2018/19 District IDP/Budget is also taking account of the National government pronouncement during the 2018 State of the Nation Address.

The pronouncements cascade down from the Medium Term Strategic Framework with national targets, to the Limpopo Growth and Development Strategy, SOPA, the District IDP and 2040 District Growth and Development Strategy.

The formulation of this Integrated Development Plan by Capricorn was achieved with the participation of a widely representative forum of District Stakeholders, seeking to attain the vision of a better quality of life for all its citizens and striving to achieve a more integrated approach to development.

The IDP process involved a simultaneous programme of local and district workshopping sessions which enabled the Local Municipalities, namely Blouberg, Molemole, Lepelle-Nkumpi and Polokwane to formulate a perspective of the existing situation and identify priority issues for inclusion into the broader District perspective.

The municipality has experienced a positive improvement in terms of its credibility of IDP for the past terms of Council which we strive to maintain even in future.

Capricorn District Municipality has significantly reduced its backlog on basic services provision. We have successfully improved our infrastructure to 89% on water and electricity respectively. We have partnership with Road Agency Limpopo (RAL) to tar more roads, preserve their lifespan for aesthetic appreciation and investment attraction. There is also an urgent need to multiply our efforts to restore the dignity of our people through provision of decent sanitation facilities.

Our strategic objectives for the medium term are as follows:

Water

- By 2020, 100% of the citizens of the district will have affordable, clean and portable water according to RDP standard.
- To provide clean and safe drinking water according to SANS 241.

Sanitation

- To provide sanitation service to 100% of the population by 2025.

Electricity

- By 2021, all people in the district should have access to electricity.

Roads

- Advocate for completion of all the outstanding district roads through RAL.

Local Economic Development

- Focus will be more on investment promotion, especially on the opportunities available in agriculture, tourism and mining.

Strategic forward planning has been the core planning for the 2018/19 and MTREF.

We have budgeted in the current financial year for revenue raising strategies, development, and enforcement of Bylaws and improving our billing systems. The projects are aimed at increasing the revenue of the district supported by credible billing system.

Although the municipality is spending a lot of its budget on water, there are serious challenges relating to water in the district:

- The district is water scarce, as it does not have many primary sources of water.
- 80% of the population is dependent on ground water. The capacity of boreholes is compromised as the ground water is drying out. This situation is further complicated by ill-habits of stealing engines and Eskom Transformers.
- The district is also sourcing bulk water from Olifantspoort, Glen Alpine, Flag Boshielo and Nandoni to augment water within the district.



In the 2018/19 IDP/Budget, a total budget of **R949m** is approved, which represents an increase of 1% from 2017/18 financial year total budget of R942m. The overall budget includes the **R858m** of grants plus the revenue from water sales, the interest on investment and the other income from sale of tenders. The budget is 90% of grant funded.

Operating Revenue

Apart from revenue from grants, there is an increase of 6% on the interest on investments, totalling to **R25, 7m** and an increase of about 5.3% on the water sales, totalling to **R64,1 m**.

Budget Summary

- Capital Budget is **R 251 224 000**
- Operational Budget is **R752 056 000**
- Grant Budget is **R858 788 000**

The Management component of Capricorn District Municipality is committed to the implementation of this plan in adherence to the following declarations:

1. We will recognize and reward good performance.
2. We will not tolerate mediocrity.
3. We will not be close-minded/territorial.
4. We will not act unprofessionally (undermining our values).
5. We will not discriminate.
6. We will encourage and support open and effective communication.
7. We will support teamwork, collaboration and knowledge sharing.



Ms. NP Mazibuko
Municipal Manager

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 the IDP 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

The 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 Systems Act requires that the IDP must be compatible with national and provincial development plans and planning requirements. This IDP is compiled within the confines of what the underlisted legislation advocates for.

Table 1: List of Legislations applicable to CDM

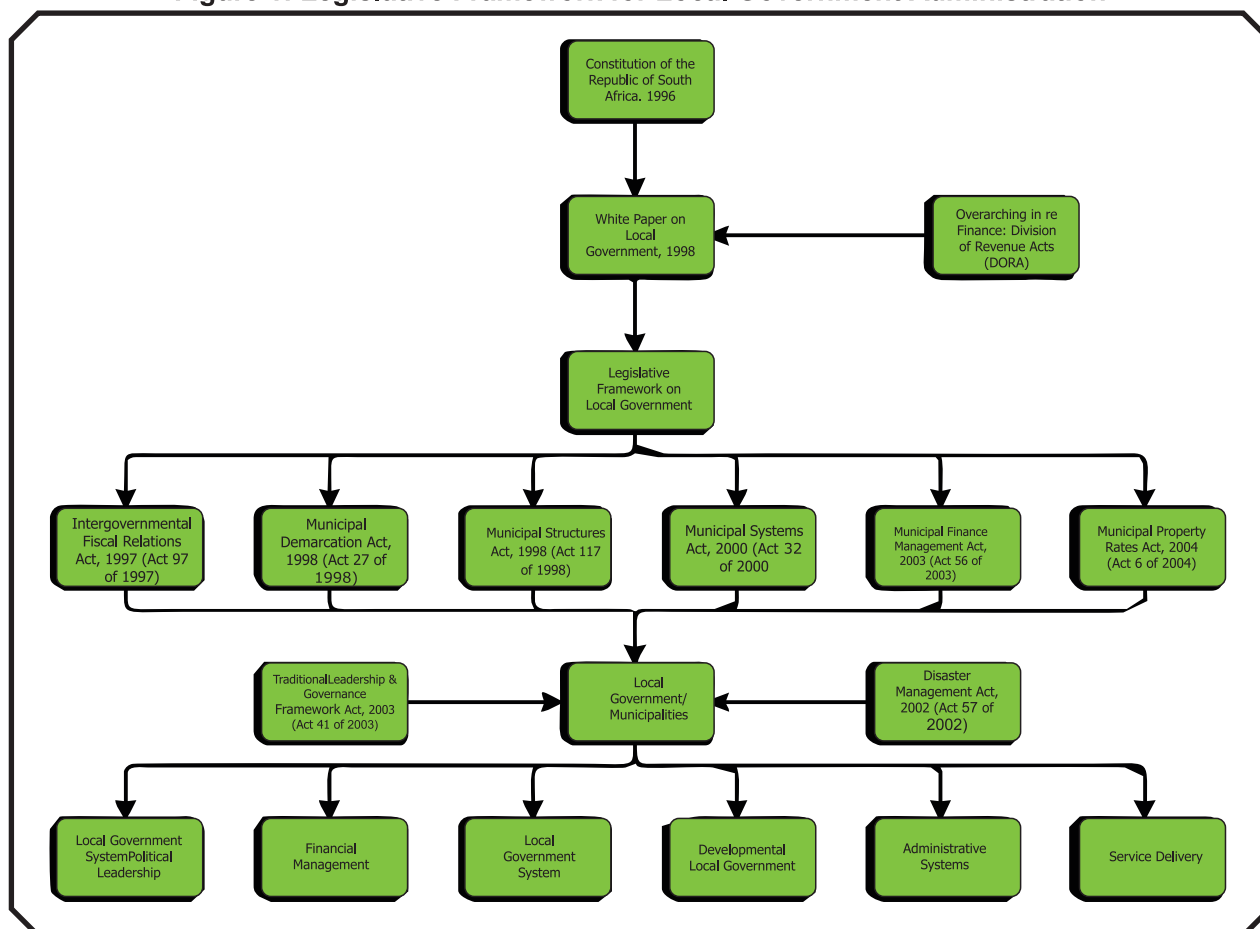
LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects of local government.- (1) The objects of local government are- (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in matters of local government. (2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). Sec 153. Developmental duties of municipalities.- A municipality must - (a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and (b) participate in national and provincial development programmes.
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)	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of

LEGISLATION	SCOPE
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 also to determine certain conditions as well as 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 any 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

LEGISLATION	SCOPE
	regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto.
National Land Transport Act, 2009 (Act 05 of 2009)	Land transport planning must be integrated with the land development and land use planning processes, and the integrated transport plans required by this Act are designed to give structure to the function of municipal planning mentioned in Part B of Schedule 4 to the Constitution, and must be accommodated in and form an essential part of integrated development plans, with due regard to legislation applicable to local government, and its integrated transport plan must form the transport component of the integrated development plan of the municipality.
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.

LEGISLATION	SCOPE
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.

Figure 1: Legislative Framework for Local Government Administration



1.2. The IDP Strategic Approach and Alignment with all Spheres of Government

The development of IDP is underpinned by strategic international, national, provincial and local policies. The development objectives of these policy frameworks have influenced the development of the strategic direction of the municipality to ensure vertical and horizontal alignment. This report is also informed by relevant developmental policies depicted in the table.

Table 2: List of Policy Frameworks applicable to CDM

KEY POLICIES /STRATEGIES/ PLANS
17 Sustainable Development Goals (SDGs)
Agenda 2063: Africa We Want
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 Development Framework
Limpopo Development Plan (LDP)
Provincial Integrated Development Framework
Local Government Back to Basics Strategy
Municipal Integrated Development Plans
Municipal Spatial Development Frameworks
Capricorn District Vision 2030 Growth and Development Strategy
Polokwane Vision 2030 Plan
Government Programmes (e.g. Strategic Integrated Projects (SIPs) and Comprehensive Rural Development Plan (CRDP))

1.2.1. Transforming our world: the 2030 Agenda for Sustainable Development

The SDGs are international development goals that all 193 member states have adopted at the UN Sustainable Development Summit on September 25–27, 2015 in New York, USA and agreed to be achieved by the year 2030. Seventeen (17) Sustainable Development Goals with 169 associated targets are integrated and indivisible, global in nature and universally applicable, taking into account different national realities, capacities and levels of development and respecting national policies and priorities. Targets are defined as aspirational and global, with each government setting its own national targets guided by the global level of ambition but taking into account national circumstances. Each government will also decide how these aspirational and global targets should be incorporated in national planning processes, policies and strategies. The new Agenda builds on the Millennium Development Goals and seeks to complete what these did not achieve, particularly in reaching the most vulnerable.

17 Sustainable Development Goals

- Goal 1. End poverty in all its forms everywhere
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable

agriculture

- Goal 3. Ensure healthy lives and promote well-being for all at all ages
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5. Achieve gender equality and empower all women and girls
- Goal 6. Ensure availability and sustainable management of water and sanitation for all
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10. Reduce inequality within and among countries
- Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12. Ensure sustainable consumption and production patterns
- Goal 13. Take urgent action to combat climate change and its impacts*
- Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.2.2. Agenda 2063: The Africa We Want

"A global strategy to optimize use of Africa's resources for the benefits of all Africans" - Aiming to encourage discussion among all stakeholders, "Agenda 2063" is an approach to how the continent should effectively learn from the lessons of the past, build on the progress now underway and strategically exploit all possible opportunities available in the short, medium and long term, so as to ensure positive socioeconomic transformation within the next 50 years.

Annex 3 and 4 of Agenda 2063 Framework present in detail the goals, priority areas, targets and indicative strategies for the respective aspirations presented below:

Our Aspirations for the Africa We Want

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united based on the ideals of Pan Africanism and the vision of Africa's Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
7. Africa as a strong, united, resilient and influential global player and partner.

1.2.3. National Development Plan: A Vision for 2030

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required in order to achieve the desired results in terms of socio-economic development and the growth of this country by 2030. The NDP aims to eliminate poverty and reduce inequality by 2030. The NDP offers a long-term perspective and identifies the role different sectors of society need to play in reaching that goal. Municipal IDPs need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. IDPs should focus on aspects of the NDP that fit within a municipality's core responsibilities.

Thirteen (13) National Development Plan Priorities

- Economy and Employment
- Economic infrastructure
- Environmental sustainability and resilience
- Inclusive rural economy
- South Africa in the region and the world
- Transforming Human Settlements
- Improving education, training and innovation
- Health care for all
- Social protection
- Building Safer Communities
- Building a capable and developmental state
- Fighting corruption
- Nation building and social cohesion

1.2.4. Medium Term Strategic Framework (MTSF)

Cabinet approved the Medium Term Strategic Framework (MTSF) for 2014 to 2019 as a detailed five-year implementation plan for the NDP and the commitments in the manifesto of the ANC as the governing party over this five-year term. The MTSF continues with the outcomes approach adopted by the 2009–2014 administration. The MTSF is intended to enable Cabinet to monitor progress on the implementation of the NDP. The MTSF comprises 14 priority outcomes which cover all the chapters of the National Development plan. Each of the 14 outcomes, the MTSF outlines goals, indicators, targets, actions, and responsibilities.

Fourteen (14) MTSF Priority Outcomes

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient local government
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa and contribute to a better Africa and a better world
- An efficient, effective and development-oriented public service
- A comprehensive, responsive and sustainable social protection system
- A diverse, socially cohesive society with a common national identity

1.2.5. Twelve (12) National Outcomes (in particular Outcome 9)

Government has drawn up 12 performance outcomes on which departmental action plans are to be devised and public sector delivery measured. The outcomes were a new initiative by government designed to improve government performance and bring about more focused delivery. The outcomes “will form the basis for performance and delivery agreements between ministers or groups of ministers and the president”. The various priority outcomes will be measured, to see whether outcomes are being achieved. There is a high correlation between NDP priorities and the current 12 priority outcomes for 2014 to 2019.

Twelve (12) National Outcomes

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
 - Output 1: Implement a differentiated approach to municipal financing, planning and support
 - Output 2: Improving access to basic services.
 - Output 3: Implementation of the Community Work Programme
 - Output 4: Actions supportive of the human settlement outcome
 - Output 5: Deepen democracy through a refined Ward Committee model
 - Output 6: Administrative and financial capability
 - Output 7: Single window of coordination
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.2.6. Back to Basics: Serving our communities better

The Presidential Local Government Summit adopted the Back to Basics approach in September 2014 as an urgent action plan to strengthen local government to better serve communities by getting the basics right. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. The Department of Cooperative Governance (DCoG) was tasked to build and strengthen the capability and accountability of municipalities. The department has developed a set of indicators to be reported on monthly as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the five 'basics'.

Five (5) Pillars of the Back to Basics

- Putting people and their concerns first;
- Building institutional resilience and administrative capability.
- Ensuring sound financial management and accounting; and
- Promoting good governance, transparency and accountability;
- Supporting the delivery of municipal services to the right quality and standard;

1.2.7. Limpopo Development Plan (LDP)

The LDP is a five year (2015-2019) master plan adopted by the Limpopo Executive Council aimed at outlining the contribution from Limpopo Province to the National Development Plan (NDP) objectives and the national MTSF for this period and also provide a framework for the strategic plans of each provincial government department, as well as the IDPs and sector plans of districts and local municipalities. The main essence of the plan is to reduce poverty, fight unemployment and reduce the unacceptable levels of inequality.

- The LDP aims to achieve the following provincial objectives
- Create decent employment through inclusive economic growth and sustainable livelihoods;
- Improve the quality of life of citizens;
- Prioritise social protection and social investment;
- Promote vibrant and equitable sustainable rural communities;
- Raise the effectiveness and efficiency of a developmental public service;
- Ensure sustainable development.

Since 2015, the District and Local Municipalities IDPs revision process are expected to reflect contributions

towards achieving the MTSF outcomes in Limpopo. A summary of the key aspects to be reflected in Capricorn is contained in the table below.

Table 3: Summary of MTSF Outcomes for the IDP Revision Process

Municipality	MTSF Outcome
All	Job-creation, economic growth and poverty reduction, including informal sector
All	Institutional capacity building and improved municipal service delivery
All	Spatial planning, land use management and land protection
All	Constructive engagement of organised business and labour
All	Engagement of citizens in development
All	Tourism and meat clusters
Polokwane	Logistics Cluster
Molemole	Horticulture Cluster

1.2.8. Capricorn District 2040 Growth and Development Strategy (CDM 2040 GDS)

The Capricorn Growth and Development Strategy is a long-range planning instrument. It has to play an important role in conceptualizing the desired future by enabling all 3 spheres of government, all state entities, the private sector, social actors and communities to navigate from the current context into a new reality. Based on the analysis of the diagnostic report, the following key strategic priorities have been identified to form the basis of this strategy.

CDM Key Strategic Priorities:

- Obtaining access to land for development;
- Growing and expanding the growth points;
- Promotion of endogenous growth within the targeted areas;
- Functional Land Use Management Systems;
- Optimise urban-rural linkages;
- Environmental management;
- Land claims have a severe impact on strategic planning for the area and should be a priority to be addressed;
- Protect valuable agricultural land;
- Protecting, managing and enhancing natural/ environmental assets;
- Sustainable resource management and use;
- Promotion of economic and social infrastructure;
- Infrastructure demand management planning;
- Management and maintenance of infrastructure;
- Upgrading the existing road network to improve accessibility and linkages between core areas and rural areas;
- Water Resource Management;
- Promotion Integrated Human Settlements;
- Human Capital development;
- Skills Development Support;
- Growing the first economy;
- Developing the second economy;
- Building knowledge economy;
- Developing a sustainable and diversified industrial base;
- Good governance and partnership;
- Public Participation;
- Financial Viability; and Municipal Transformation and Organisational Development.

1.2.9. Budget 2018

The National treasury is responsible for managing South Africa's national government finances.

The National Treasury is responsible for managing South Africa's National Government finances. The National Treasury is mandated to manage the budget preparation process; to facilitate the Division of Revenue Act; which provides for an equitable distribution of nationally raised revenue between nation, provincial and local government.

2018 Budget Highlights

BUDGET FRAMEWORK

- o The budget deficit is projected to narrow from 4.3 per cent of GDP in 2017/18 to 3.5 per cent in 2020/21.
- o Main budget non-interest expenditure is projected to remain stable at 26.6 per cent of GDP between 2017/18 and 2020/21.
- o Net debt is expected to stabilise at 53.2 per cent of GDP in 2023/24.
- o Proposed tax measures will raise an additional R36 billion in 2018/19.
- o The fiscal framework reflects two major changes that followed the 2017 MTBPS: medium-term expenditure cuts identified by a Cabinet subcommittee amounting to R85 billion, and an additional allocation of R57 billion for fee-free higher education and training.
- o Contingency reserves have been revised upwards to R26 billion over the next three years.
- o Real growth in non-interest expenditure will average 1.8 per cent over the next three years. Post-school education and training is the fastest-growing category.

MACROECONOMIC OUTLOOK – SUMMARY

Percentage change	2017 Estimate	2018	2019	2020
		Forecast		
Household consumption	1.3	1.7	1.9	2.3
Gross fixed capital formation	0.3	1.9	3.3	3.7
Exports	1.5	3.8	3.4	3.5
Imports	2.7	4.4	4.6	4.5
Gross domestic product	1.0	1.5	1.8	2.1
CPI inflation	5.3	5.3	5.4	5.5
Current account balance (% of GDP)	-2.2	-2.3	-2.7	-3.2

SPENDING PROGRAMMES

Over the next three years, government will spend:

- o R528.4 billion on social grants.
- o In total, R324 billion is provided for higher education and training, including R57 billion of new allocations for fee-free higher education and training.
- o R292 billion on basic education, including R35 billion for infrastructure, and R15.3 billion for learner and teacher support materials, including ICT.
- o R667.8 billion on health, with R66.4 billion on the HIV, AIDS and TB conditional grant.
- o R123.3 billion on subsidised public housing.
- o R125.8 billion on water infrastructure and services.
- o R207.4 billion on transfers of the local government equitable share to provide basic services to poor households.
- o R129.2 billion to support affordable public transport.

CONSOLIDATED GOVERNMENT FISCAL FRAMEWORK

R billion/percentage of GDP	2017/18 Revised estimate	2018/19	2019/20	2020/21
		Medium-term estimates		
Revenue	1 353.6	1 490.7	1 609.7	1 736.1
Percentage of GDP	28.8%	29.7%	29.9%	29.9%
Expenditure	1 558.0	1 671.2	1 803.0	1 941.1
Percentage of GDP	33.2%	33.3%	33.4%	33.4%
Budget balance	-204.3	-180.5	-193.3	-205.0
Percentage of GDP	-4.3%	-3.6%	-3.6%	-3.5%
Gross domestic product	4 699.4	5 025.4	5 390.1	5 808.2

TAX PROPOSALS

In 2018/19:

- o The VAT rate will increase from 14 to 15 per cent from 1 April 2018.
- o R6.8 billion will be raised from partial relief for bracket creep.
- o Increases in the general fuel levy and alcohol and tobacco excise duties will together raise revenue of R2.6 billion. Ad valorem excise duties for luxury goods, such as motor vehicles, will be increased.
- o Estates above R30 million will now be taxed at a rate of 25 per cent.
- o The plastic bag levy, motor vehicle emissions tax and the levy on incandescent light bulbs will be raised to promote eco-friendly choices. A health promotion levy, which taxes sugary beverages, will be implemented from 1 April 2018.

TAX REVENUE 2018/19

R505.8 bn	Personal income tax
R348.1 bn	VAT
R231.2 bn	Corporate income tax
R97.4 bn	Customs and excise duties
R 77.5 bn	Fuel levies
R84.8 bn	Other

CONSOLIDATED GOVERNMENT EXPENDITURE BY FUNCTION, 2017/18 - 2020/21

	2017/18	2018/19	2019/20	2020/21	2017/18 – 2020/21
R billion	Revised estimate	Medium-term estimates			Average annual growth
Learning and culture	323.1	351.1	388.4	413.1	6.5%
Health	191.7	205.4	222.0	240.1	7.8%
Social development	234.9	259.4	281.8	305.8	9.2%
Community development	188.5	196.3	210.5	227.1	7.4%
Economic development	183.9	200.1	211.0	227.1	7.4%
Peace and security	195.7	200.8	213.6	227.7	6.2%
General public services	62.1	64.0	65.9	70.5	4.8%
Payments for financial assets	20.48	6.0	6.2	6.6	
Allocated expenditure	1 394.8	1 483.1	1 597.3	1 718.1	7.2%
Debt service costs	163.2	180.1	193.7	213.9	9.4%

1.2.10. State of the Nation Address (SONA), 2018: 9 Most Important Things

SONA is an annual address to the nation which focuses on the current political and socio-economic state of the nation, it highlights the achievement and challenges experienced over the past year and maps the year ahead and also sets out government's key policy objectives and deliverables for the year ahead. The State of the Nation Address was delivered by the President of the Republic of South Africa to a joint sitting of the two houses of parliament (National Assembly and National Council of Provinces) on Friday, 16 February 2018. The 2018 theme: **"Making Your Future Work Better – Learning from Madiba"**.

1. He called this moment a 'new dawn'

Ramaphosa began by invoking the legacies of Nelson Mandela and Albertina Sisulu to call the nation together under a unified vision. He also acknowledged where we are now:

- We should put behind us the era of diminishing trust in public institutions and weakened confidence in leaders. We should put all the negativity that has dogged our country behind us because a new dawn is upon us.'
- We are determined to build a society defined by decency and integrity that does not tolerate the plunder of public resources, nor the theft by corporate criminals of the hard-earned savings of ordinary people.'

2. He acknowledged that the state of the nation is a highly unequal one

Ramaphosa did not ignore the severity of the situation facing the country, and acknowledged that it's both a legacy of apartheid and a failure of the present government.

- We know that there is still a lot that divides us. We remain a highly unequal society, in which poverty and prosperity are still defined by race and gender. We have been given the responsibility to build a new nation, to confront the injustices of the past and the inequalities of the present. We are called upon to do so under difficult conditions.'

3. He says we've come a long way but there's a lot to be done in key areas

Ramaphosa briefly overviewed successes of the ANC government in providing social support, public employment programmes, and free basic services, but emphasised that there's a lot to do, starting now. He hinted at a tough year ahead as strong action is needed to prevent a downgrade and sort out national debt.

- Our task, as South Africans, is to seize this moment of hope and renewal, and to work together to ensure that it makes a meaningful difference in the lives of our people. This year, we will be initiating measures to set the country on a new path of **growth, employment and transformation.**'

4. JOBS are a major focus, so here's the plan of action:

Ramaphosa said that jobs for young people are at the centre of the picture, and promised several initiatives:

- A **'jobs summit'** that will bring together stakeholders from all sectors, that will come up with implementable solutions
- Growth to create jobs will be achieved by encouraging investment, starting with an **'investment conference'** to attract domestic and international money.
- The decline of manufacturing (and accompanying job losses) will be halted by localisation of production of various products, and an aim to re-industrialise at scale.
- A **youth employment service** will be established to 'place unemployed youth in paid internships across the economy'.
- A **youth working group** to engage young people and draw them into conversation with national leadership on how to include them.

5. He addressed the transformation of the economy

Stimulating the economy will, according to Ramaphosa, be accompanied by a continued focus on growing black business, particularly woman-owned.

- Through measures like preferential procurement and the black industrialists programme, we are

developing a new generation of black and women producers.

- We will improve our capacity to support black professionals, deal decisively with companies that resist transformation, use competition policy to open markets up to new black entrants, and invest in the development of businesses in townships and rural areas.
- Radical economic transformation requires that we fundamentally improve the position of black women and communities in the economy, ensuring that they are owners, managers, producers and financiers.'

6. **Land expropriation will happen**

The subject of land was a consistent feature during the presidential race, and Ramaphosa clarified the way forward:

- We will accelerate our land redistribution programme not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for cultivation. We will pursue a comprehensive approach... that will include the expropriation of land without compensation.' How it will work is still going to be determined, but the President highlighted that the financial sector will need to come on board to finance investment in agriculture and land redistribution.

7. **Higher education (for the poor) will be phased in.**

Ramaphosa responded to former President Zuma's announcement of free higher education, which the country has been speculating about since December.

- Starting this year, free higher education and training will be available to first year students from households with a gross combined annual income of up to R350, 000.'

8. **There will be some changes in government.**

The President indicated that there will be changes to the size and shape of the government, that state-owned enterprises (like ESKOM and SAA) will be getting a cleanup, and that key institutions like the NPA and SARS will be strengthened.

- **The government:** 'It is critical that the structure and size of the state is optimally suited to meet the needs of the people and ensure the most efficient allocation of public resources. We will therefore initiate a process to review the configuration, number and size of national government departments.'
- **SOEs:** there will be an intervention, and a cleanup (he specifically referred to improved auditing), and board members will not be involved in procuring.
- **A general cleanup:** 'This is the year in which we will turn the tide of corruption in our public institutions.'

9. **Private sector corruption will also be addressed**

In the wake of the McKinsey and Steinhoff scandals, he made sure to address corruption in all areas (not only the government).

- We must fight corruption, fraud and collusion in the private sector with the same purpose and intensity... We will make sure that we deal with both in an effective manner. President Ramaphosa ended his State of the Nation speech with a quote from the late Bra Hugh Masekela.

1.2.11. The IDP Alignment of Programmes

The development of IDP gives the opportunity for strategically refining the process to achieve closer alignment of SDGs, NDP, LDP and long term development plan and further alignment with budget and objectives, programmes and projects. The table below highlights the national and provincial programmes that guide the IDP process and the diagram below also reflects on the alignment between the National Development Plan, Limpopo Development Plan, long term development plan (2030 GDDs) and the IDPs.

Figure 2: Alignment of Strategic Plans

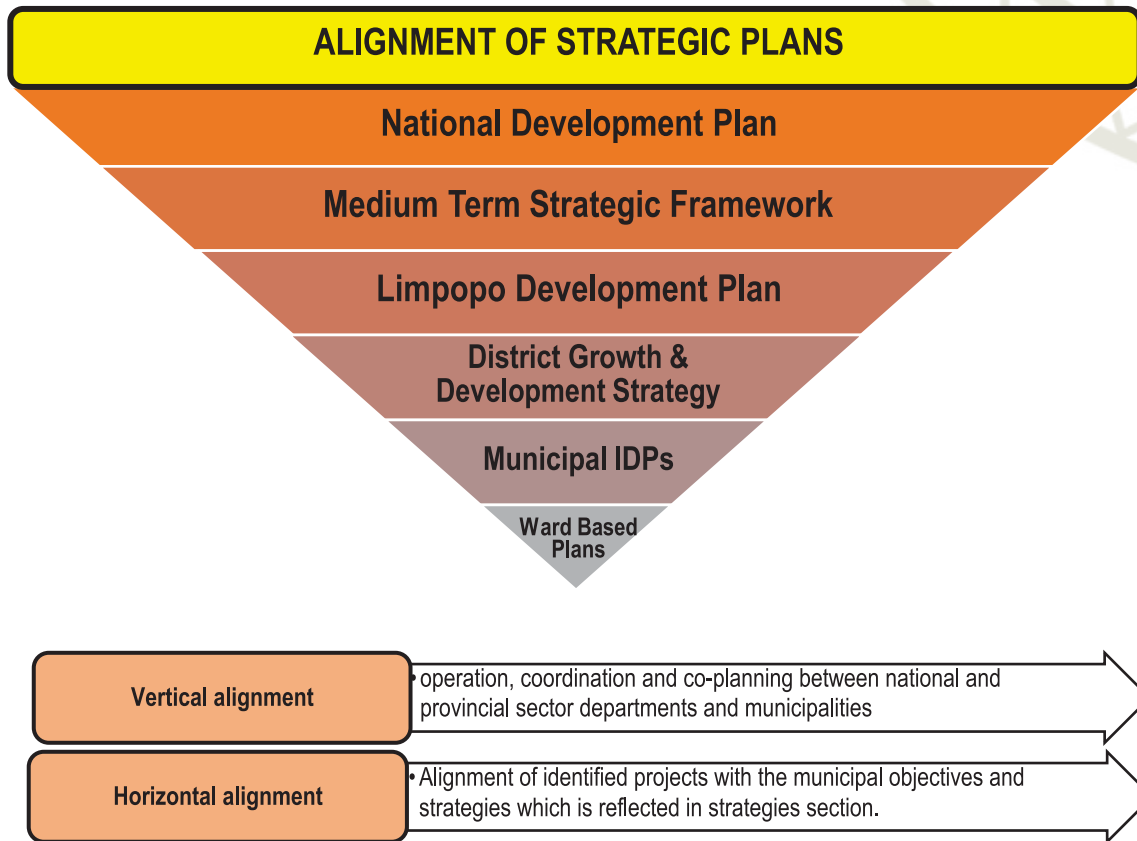


Table: 4. Alignment of CDM Key Strategic Priorities, 2040 GDS Key Levers, LDP, NDP and Back to Basics

CDM Key Strategic Objectives	CDM 2040 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 Settlements Environmental sustainability and resilience Promoting health Building Safer Communities	Basic Services: Creating decent living conditions
2.To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Economy and Employment Economic infrastructure Inclusive rural economy	
3.To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation	Fighting corruption	Financial Management
4.To enhance financial viability and management	Good Governance	Building a developmental and Capable State Social cohesion and transformation	Improving education, training and innovation Building a capable and developmental state	Institutional capacity
5.To increase the capacity of the district to deliver its mandate	Education and Development Good Governance	Building a developmental and Capable State	Positioning South Africa in the region and the world	Good governance Public participation

1.3. 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:

- 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.
- Potable water supply systems.
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- Domestic waste-water and sewage disposal systems.
- 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
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- Air quality management
- Regulation of passenger transport services.
- Municipal airports serving the area of the district municipality as a whole.
- Municipal health services.
- Firefighting services serving the area of the district municipality as a whole, this 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.
- The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- Promotion of local tourism for the area of the district municipality.
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- 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:

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

1.4. 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, analysis, strategy, projects, integration and approval.

Figure 3: Phases of the IDP Review/Development

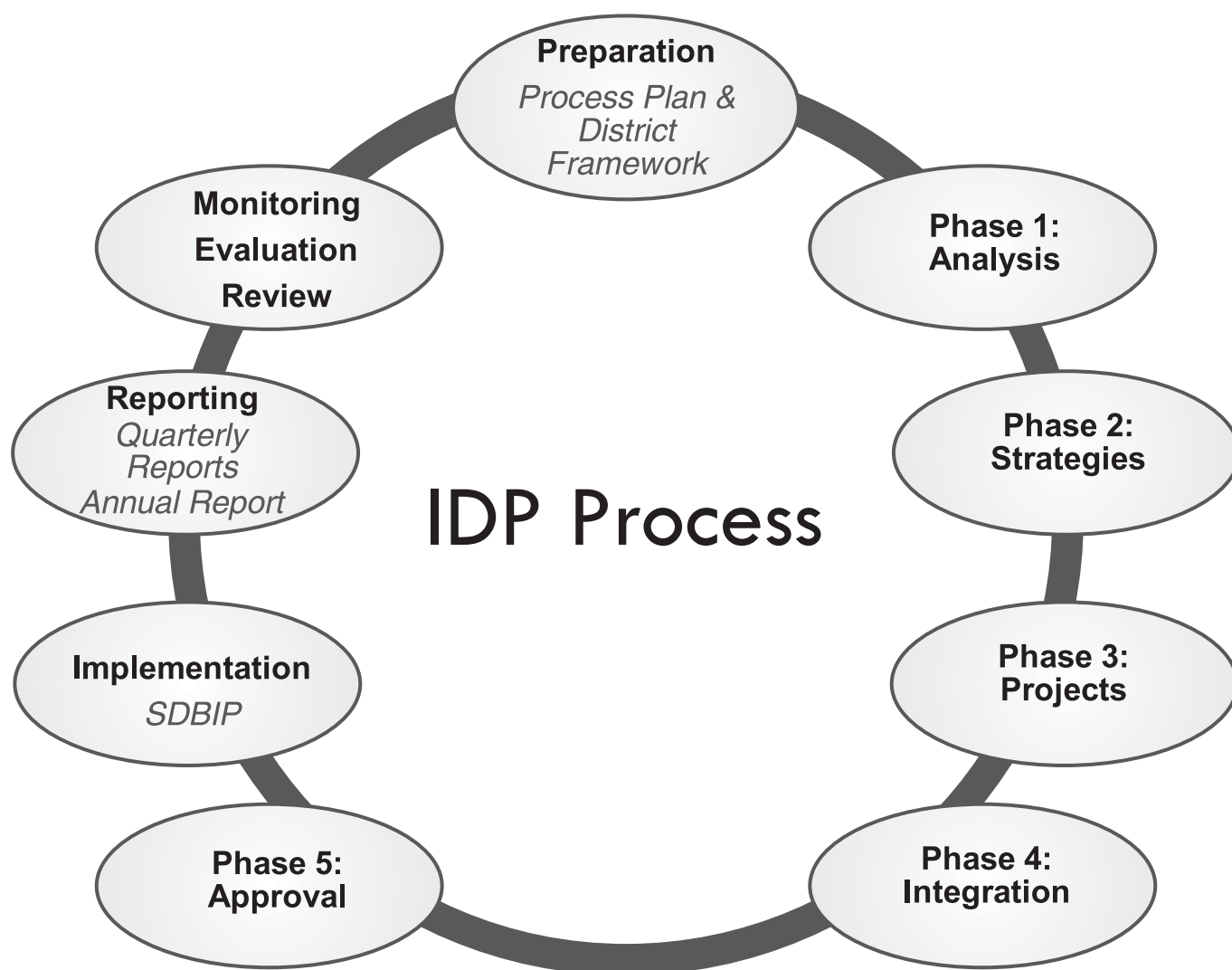


Table 5: Critical Phases of the IDP Review/Development

Phases	Process	Outputs	Timeframe
Pre-planning	The District, during this phase, developed the IDP/Budget Review Framework and Process Plan in consultation with the local municipalities. The Framework/Process Plan sets timelines and serves as a guide on how the 2017/18 IDP/Budget Review processes will unfold.	• IDP Process Plan • District Framework for Integrated Development Planning	4 weeks (Jul-Aug) IDP/Budget Framework and Process Plan were adopted on the 27 July 2017.
Phase 1: Analysis	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 IDP Status Quo/Situational Analysis report.	• Assessment of existing level of development; • Priority issues or problems; • Information on causes of priority issues/problems; • Information on available resources.	3 months (Sep-Nov)
Phase 2: Strategy	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> municipal strategies, long term development goals and projects and budgets.	• The Vision; • Objectives; • Strategies; • Identified Draft Projects;	2 months (Dec-Feb) Departmental Strategic Planning: 22 January - 09 February 2018 Management Strategic Planning: 22-23 February 2018
Phase 3: Projects	This phase involves compiling a detailed list of projects identified during the strategy phase.	• Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates.	3 months (January - March)
Phase 4: Integration	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	• 5-yr financial plan; • 5-yr capital investment programme (CIP); • Integrated Spatial Development framework; • Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); • Consolidated monitoring/performance management system; • Disaster management plan; • Institutional plan; • Reference to sector plans.	6 weeks (April - May)
Phase 5: Approval	Approval of the 1 st Draft IDP/Budget and the Final Draft IDP/Budget by Municipal Council.	An approved IDP	(March and May) Draft - 28 March 2018 Final - 25 May 2018
Public Consultations	After approval of the Draft IDP/Budget, CDM undertake the IDP/Budget Public Consultation Sessions. The stakeholders include Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments are incorporated into the Final Draft IDP and reported back to stakeholders during the 3 rd and final IDP Representative Forum before approval by Council.	Consolidated inputs from all the stakeholders within and outside the District.	(March - April) 10 – 19 April 2018

The following aspects informed the 2017/18 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 Sustainable Development Goals (SDGs);
- Responding to key issues raised in the 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.
- Re-determination of municipal boundaries (Disestablishment of Aganang)

1.5. Limpopo MEC's 2017/2018 IDP Assessment Findings

The municipalities must, within 10 days of adoption of IDPs, submit a copy thereof, together with the "Process plan" and the "Framework" (in the case of a District Municipality), to the MEC of the province for assessment purpose. The Municipal Systems Act requires the MEC to assess if the IDP complies with the requirements of the Act and it is not in conflict with IDPs and strategies of other municipalities and organs of state.

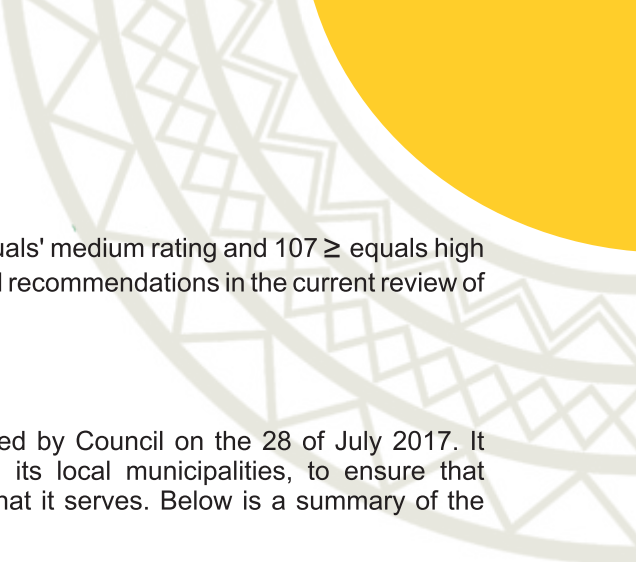
The Limpopo MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs annually embark on the IDPs and SDBIPs assessment and the findings for Capricorn and its local municipalities for the past three years are reflected on the table below.

Table 6: Limpopo MEC's IDP Credibility Ratings and IDP/SDBIP Ratings

Municipality	SDBIP Alignment	IDP Assessment	SDBIP Alignment	IDP Assessment	SDBIP Alignment	IDP Assessment
	2015/2016		2016/2017		2017/2018	
Capricorn	Aligned	High	Aligned	High	Aligned	High
Blouberg	Aligned	High	Aligned	High	Aligned	High
Lepelle Nkumpi	Aligned	High	Aligned	Medium	Not Aligned	High
Molemole	Partially aligned	Medium	Aligned	Medium	Aligned	High
Polokwane	Aligned	High	Aligned	High	Not Aligned	High

All the 5 municipalities complied with the applicable legislation and 3 (Capricorn, Polokwane, Blouberg) municipalities were rated high with regard to credibility of the IDP while 2 (Lepelle-Nkumpi, Molemole) municipalities were 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, 165 indicators were used to determine the IDP rating.



In terms of the ratings, 0- 55 indicators equals low rating; 56- 106 equals' medium rating and 107 ≥ equals high rating. Capricorn District Municipality has considered the findings and recommendations in the current review of the IDP/Budget.

1.6. IDP/Budget Review Process Plan

The 2017/2018 IDP/Budget Framework/Process Plan was approved by Council on the 28 of July 2017. It 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 for the 2017/18 IDP and Budget process:

Table 7: Key Activities for the 2017/18 IDP/Budget Review Process Plan

Activity	Date	Responsibility
IDP Management Working Committee (Strategic Planning Session)	13-14 July 2017	IDP Managers and officials of all local Municipalities within the district
1 st IDP Rep Forum (to present IDP/Budget Framework & Process Plan)/ Awareness campaign	19 July 2017	Municipal Manager
Approval of draft IDP/Budget Framework & Process plan	28 July 2017	Executive Mayor/Council
Tabling and approval of the Annual Performance Report by Council	August 2017	Municipal Manager /Council
Submission of 1 st quarter performance report to council for noting	27 October 2017	Municipal Manager/Council
Analysis of budget (adjustment consideration)	07 December 2017	Budget committee
Departmental strategic planning session (Review status quo, analysis, strategies and projects and budgets)	22 January - 09 February 2018	Management, Departments and Portfolio committee
Submission by departments for budget adjustment, 2018/2019 draft projects and MTREF budget plans	January 2018	All Departments/Executive Managers
Consideration of Budget adjustment	02 February 2018	Budget committee
Approval of budget adjustment	27 February 2018	Mayoral Committee/Council
Tabling and approval of the Draft Annual Report, Mid-year performance report and reviewed SDBIP to Council	30 January 2018	Mayoral Committee/ Council
Review of 2017/18 Organizational Performance on IDP and Budget	February 2018	Management/Municipal Manager
Review of budgets related policies	January-March 2018	All Departments
Management Strategic Planning Sessions (Review strategies and projects and 1 st Quarter report)	22-23 February 2018	Management Team
Public hearings on 2016/17 Annual Report	02-14 March 2018	Municipal Manager /Council
2 nd IDP Rep Forum (IDP Status Quo Report and 2 nd Quarter Report/ awareness session)	06 March 2018	Executive Mayor
Draft IDP, Budget and budget related policies presented to portfolio committees	15-19 March 2018	Executive Managers
Consideration of draft budget.	09 March 2018	Budget Committee
IDP/Budget engagement with Councillors (1 st Draft)	13 March 2018	Municipal Manager/Council
Presentation of 2018/19 Draft IDP/Budget and budget related policies to Mayoral Committee	23 March 2018	Municipal Manager/CFO
Tabling of 2018/19 Draft IDP/Budget and budget related policies to Council	29 March 2018	Executive Mayor/Council

Tabling of 16/17 Annual Report	28 March 2018	Executive Mayor/Council
IDP/Budget Public Consultations	10-13 April 2018	Speaker's Office, Councillors, Budget Committee, Management, relevant officials and stakeholders
3 rd IDP Rep Forum (Draft IDP/Budget and 3 rd Quarter report)	19 April 2018	Executive Mayor
Organisational Strategic Planning Session (finalize the Budget after inputs from public consultation)	23-24 April 2018	Executive Management/Mayoral Committee
Consideration of final budget.	02 May 2018	Budget Committee
Presentation of final draft IDP/Budget to Portfolio Committees	10-14 May 2018	Executive Managers/MMCs
Presentation of Final draft IDP/Budget to Mayoral Committee	18 May 2018	Mayoral Committee
Approval of Final 2018/19 Reviewed IDP/budget, draft SDBIP, and draft performance agreements.	25 May 2018	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	04 June 2018	Municipal Manager
Publish and distribute approved IDP/Budget	08 June 2018	Municipal Manager and CFO
Approval and submission of Final 2018/19 SDBIP	June 2018	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	June 2018	Municipal Manager
Submission of final performance agreements to the Executive Mayor	July 2018	Municipal Manager

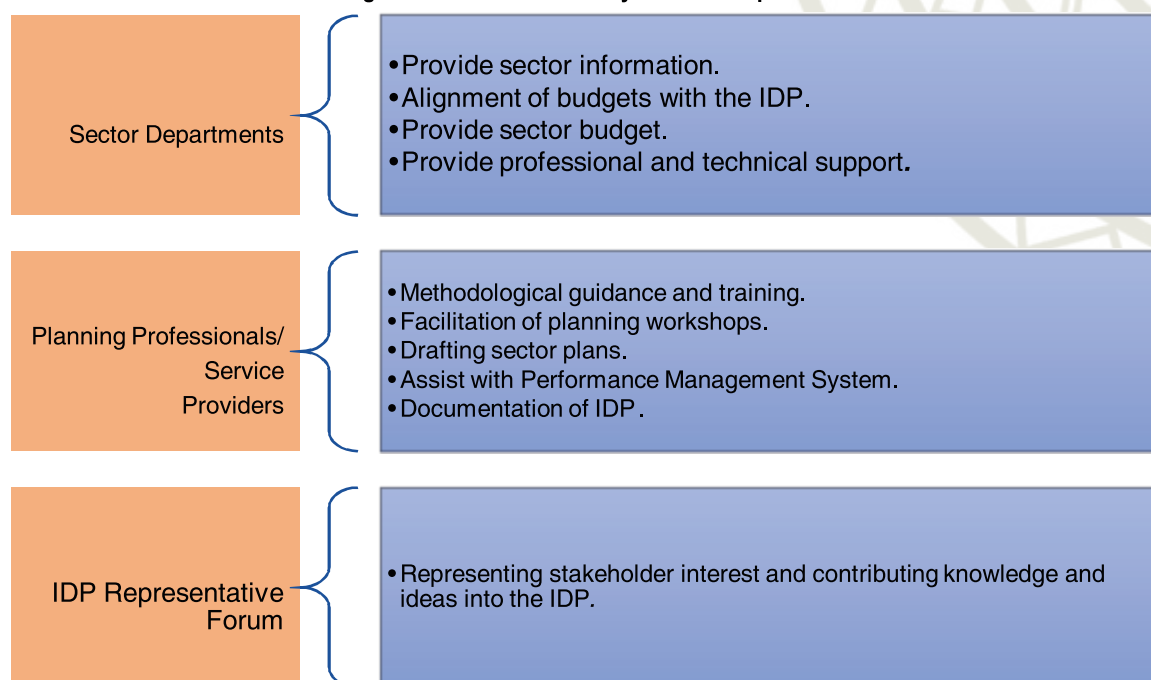
1.7. Institutional Arrangements

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.

Figure 4: Internal Role Players and Responsibilities

Council	• Make final decisions. • Consider and adopt process plan. • Consider, adopt and approve the IDP/Budget before the start of the financial year. • Council to approve unforeseen and unavoidable expenses.
Executive Mayor	• Manage the drafting of the IDP review. • Assign responsibilities in this regard to the Municipal Manager. • Submit the District framework plan and process plan to the Council for adoption; • Submit the draft reviewed IDP to the Council for adoption and approval; • The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager.
Municipal Manager	• Municipal Manager has the following responsibilities, that are assigned to the IDP Manager • Preparation of the process plan; • Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring: • The involvement of all relevant role-players, officials especially management officials.
IDP Manager	• Day to day management of the IDP process. Co-ordination and facilitation of IDP Review Process.
IDP/Budget Steering Committee	• Assist and support the Municipal Manager/ IDP Manager • Information 'GAP' identification. • Oversee the alignment of the planning process internally with those of the local municipality areas.
Municipal Officials	• Provide technical/sector expertise. • Receive sector plans through Office of the Premier and consolidate into the IDP report.

Figure 5: External Role Players and Responsibilities



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. However, the greatest challenge is with regard to the availability of up-to-date information for analysis purpose. The information from Statistics South Africa's Census 2011 and Community Survey 2016 has been the main sources, coupled with the administrative records sourced within the district and the local municipalities and government departments.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011 and Community Survey 2016
- Municipal Demarcation Board
- CDM Annual Report 2016/17
- CDM Socio-economic Impact Study Report, 2010
- CDM Growth and Development Strategy (Vision 2040)
- CDM Spatial Development Framework(SDF), 2017
- 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 and Operation Theeletša.
- Inputs from different stakeholders during IDP/Budget Public Consultation Sessions
- Global Insight Database.

2.1. Description of the Municipal Area

Capricorn is one of the 5 districts in Limpopo province, South Africa. The district is named after the Tropic of Capricorn which runs through it. Capricorn District Municipality is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Vhembe (DC34) to the north-east, Mopani (DC33) to the east, Sekhukhune (DC47) to the south and Waterberg (DC36) to the 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. Capricorn contains the following four local municipalities:

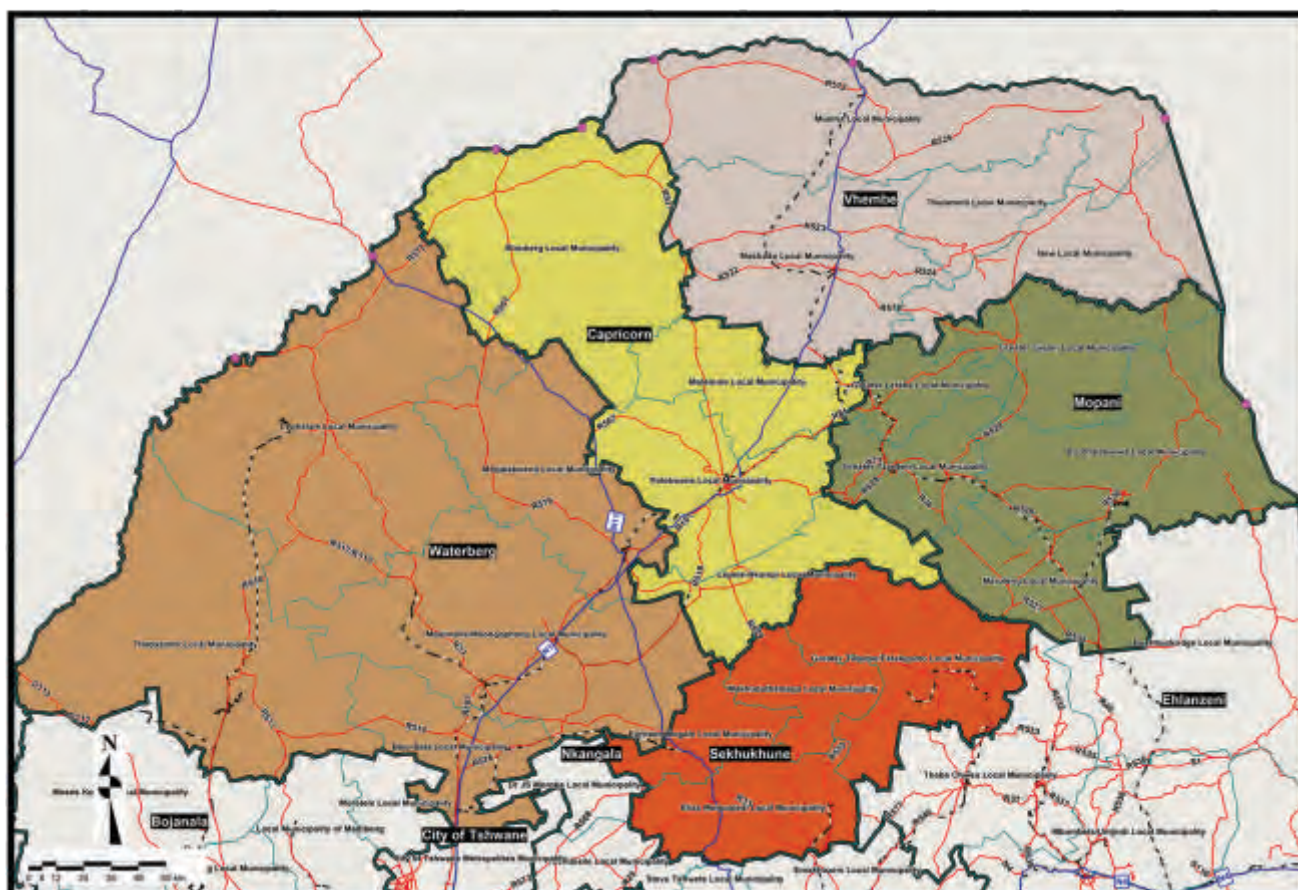
Table 8: Capricorn District and Four Local Municipalities

Municipality	Municipal Code	Municipal Sub-category	Area (Ha)	% of CDM
Blouberg Local	LIM351	B4	958 461	44%
Lepelle-Nkumpi Local	LIM355	B4	349 982	16%
Molemole Local	LIM353	B4	364 411	17%
Polokwane Local	LIM354	B1	507 677	23%
Capricorn District	DC35	C2	2 180 531	100%

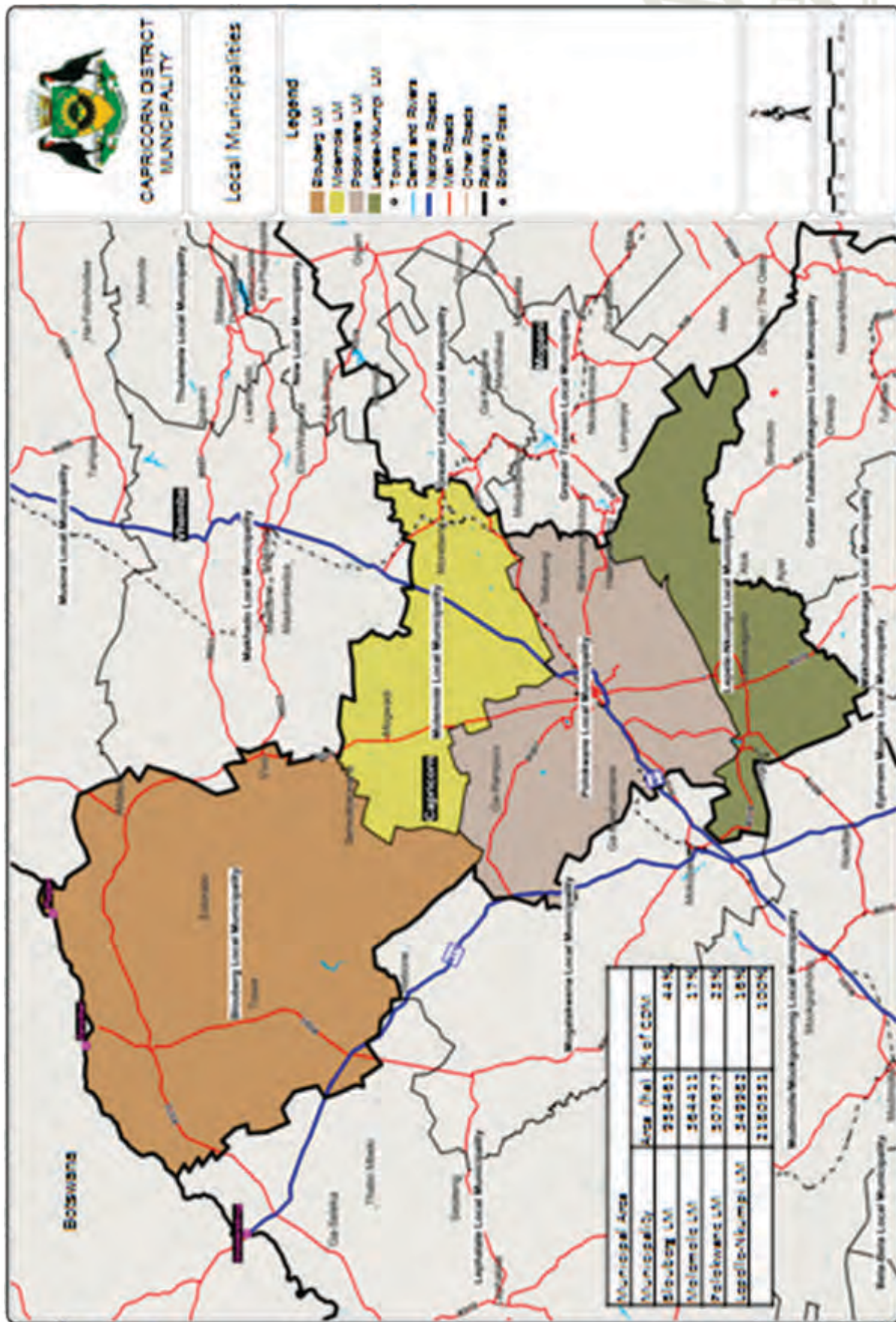
After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to reduce the number of municipalities to optimise their performance and spread resources to address the needs of communities they serve. The Ministry then issued a section 21 notice of intention to de-establish and amalgamate some municipalities that were found to be lacking in terms of delivery and financial viability, among other performance areas.

This process resulted in reconfigured wards or boundaries. In Capricorn District, this decision affected Aganang Local Municipality which was disestablished and its municipal area merged into Blouberg, Molemole and Polokwane local municipalities after the 2016 local government elections. No traditional authority lost a village to another Kgoshi. The district has a newly-reconfigured map.

Map 1: Capricorn District Municipality Regional Context



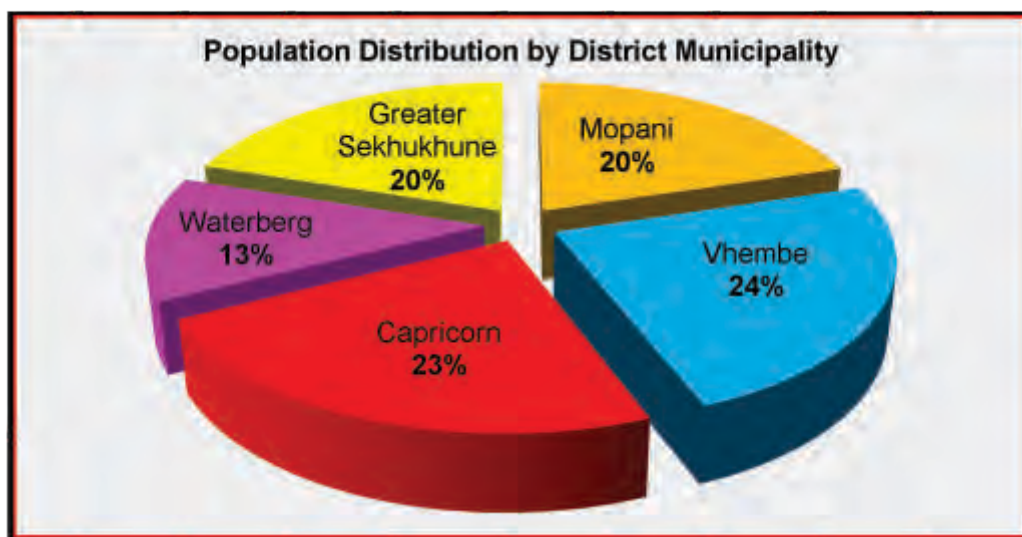
Map 2: Capricorn District Municipality Local Context



2.2. Demographic Profile

The total population for the district is 1 330 436 with population density of 58.1/km² and total area of 21.705 km². Most of the population in the province resides in the Vhembe District Municipality with 1 393 949 (24%) population followed by Capricorn District Municipality with 1 330 436 (23%), Mopani with 1 159 185 (20%) and Sekhukhune with 1 169 762 (20%) and lastly Waterberg with 745 758 (13%). (See figure above).

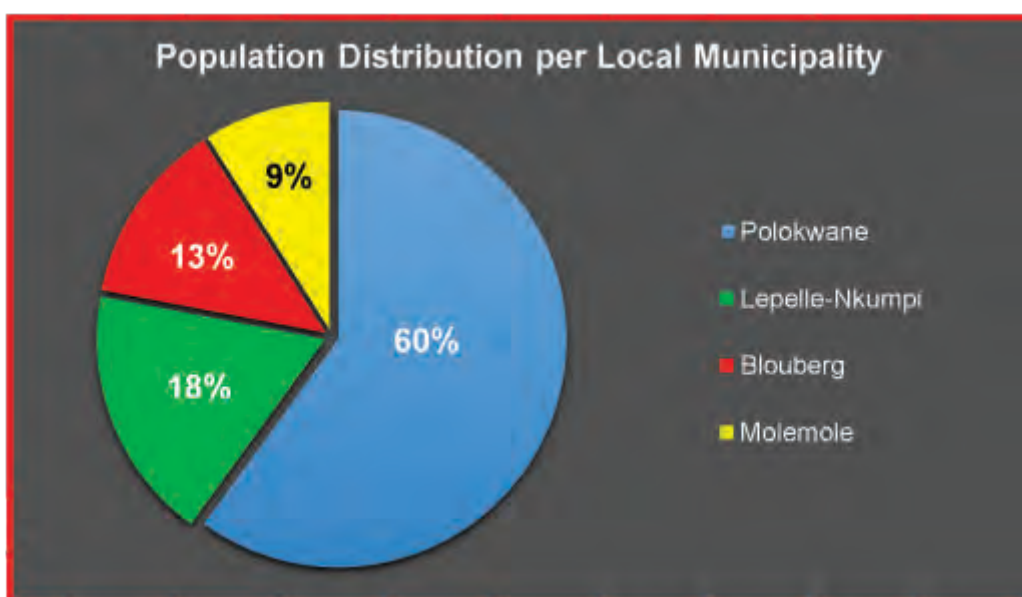
Figure 6: Percentage Population Distribution per District Municipality



Source: STATSSA, Census 2011

The district consists of four local municipalities, 378 272 households and is divided into 113 wards. More than half of the population of CDM resides in the Polokwane Local Municipality, followed by Lepelle-Nkumpi, Blouberg and the least being Molemole Local Municipality (See Figure below).

Figure 7: Population per Local Municipality



Source: STATSSA, Community Survey 2016

Table 9: Population Trend per Municipality

Municipality	Total Population				Population Growth Rate
	2001	2011	2016	2016	2011-2016
Aganang (Disestablished)	145 454	131 164	125 072	Disestablished	-0.011
Blouberg	194 119	162 629	160 604	172 601	-0.003
Lepelle-Nkumpi	241 414	230 350	233 925	235 380	0.003
Molemole	100 408	108 321	108 645	125 327	0.001
Polokwane	561 772	628 999	702 190	797 127	0.025
Capricorn	1 243 167	1 261 463	1 330 436	1 330 436	0.012

Source: STATSSA, Census 2001 & 2011, Community Survey 2016

Table 10: Households Trend per Municipality

Municipality	Settlements	Wards	Traditional Authorities
Blouberg	135	22	05
Lepelle-Nkumpi	93	30	06
Molemole	66	16	04
Polokwane	292	45	13
Capricorn	586	113	28

Source: Municipal Administrative Records

Table 11: Number of Settlements, Wards and Traditional Leaders per Municipality

Municipality	Total Households			
	2001	2011	2016	2016
Aganang (Disestablished)	33 826	33 918	32 063	Disestablished
Blouberg	35 598	41 192	40 685	34133
Lepelle-Nkumpi	58 483	59 682	61 002	61305
Molemole	27 296	30 043	30 071	43747
Polokwane	130 361	178 001	214 451	239116
Capricorn	285 565	342 838	378 272	378301

Source: STATSSA, Census 2001 & 2011 & Community Survey 2016

2.2.1. Population Density

The population density expresses the number of people per square kilometer. CDM is mostly rural in nature with a settlement pattern of scattered small rural villages. Although Blouberg Municipality constitutes about 44% of the total district area, it has a very low population density while Polokwane Municipality constitute only 23% of the total district area but with the highest population density. A number of factors can affect population densities and in the case of Polokwane, this is mostly attributable to it being the economic hub and the provincial capital city. The table below indicates the size of each of the four local municipalities that constitute the Capricorn District Municipality.

Table 12: Population Density and Local Municipalities comprising CDM

Municipality	Area (Ha)	% of CDM	Population Density (/km ²)
Blouberg LM*	958 461	44%	18 persons/ km ²
Molemole LM	364 411	17%	32 persons/ km ²
Polokwane LM	507 677	23%	167 persons/ km ²
Lepelle-Nkumpi LM	349 982	16%	67 persons/ km ²
Capricorn DM	2 180 531	100%	71 persons/ km²

* New Municipal Border Demarcation (2016)

2.2.2. Population Growth

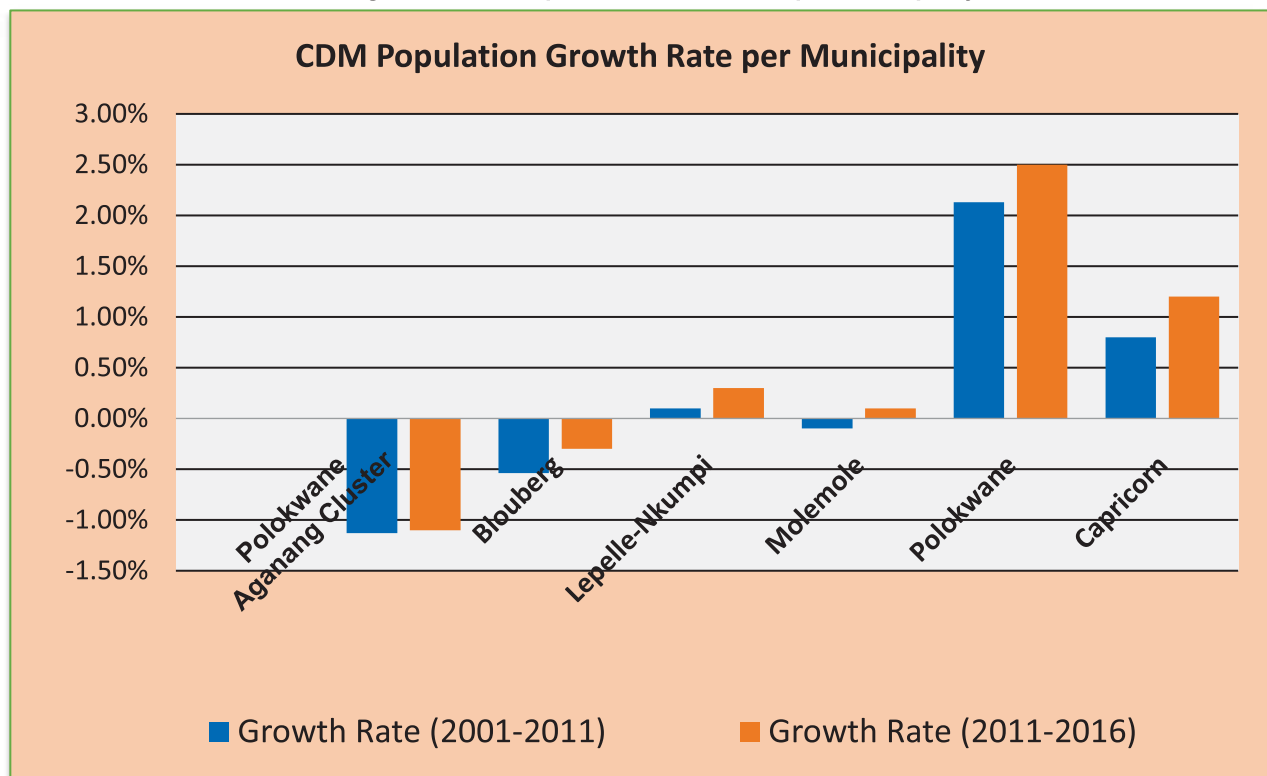
Table below shows that the district has experienced a slow population growth; for the period between 2001-2011 and 2011-2016, the district population is estimated to have grown by 0, 8% and 0,012% respectively. Although the population of the district is growing, the rate of growth has declined from 1.6% between 1996 and 2001 to 0.8% between 2001 and 2011. Polokwane Municipality experiences a high growth rate due to enormous influx from rural-urban migration trends. Population growth rate is attributed to the interaction of births, deaths and migration in a population in a given period of time.

Table 13: CDM Population Growth Rate per Municipality

Municipality	2001 Population	2011 Population	Growth Rate (2001-2011)	2016 Population	Growth Rate (2011-2016)	2016 Population New Municipal Border
Aganang (Disestablished)	145 454	131 164	-1.13%	125 072	-0.011	Disestablished
Blouberg	194 119	162 629	-0.54%	160 604	-0.003	172 601
Lepelle-Nkumpi	241 414	230 350	0.1%	233 925	0.003	235 380
Molemole	100 408	108 321	-0.1%	108 645	0.001	125 327
Polokwane	561 772	628 999	2.13%	702 190	0.025	797 127
Capricorn	1 243 167	1 261 463	0.8%	1 330 436	0.012	1 330 436

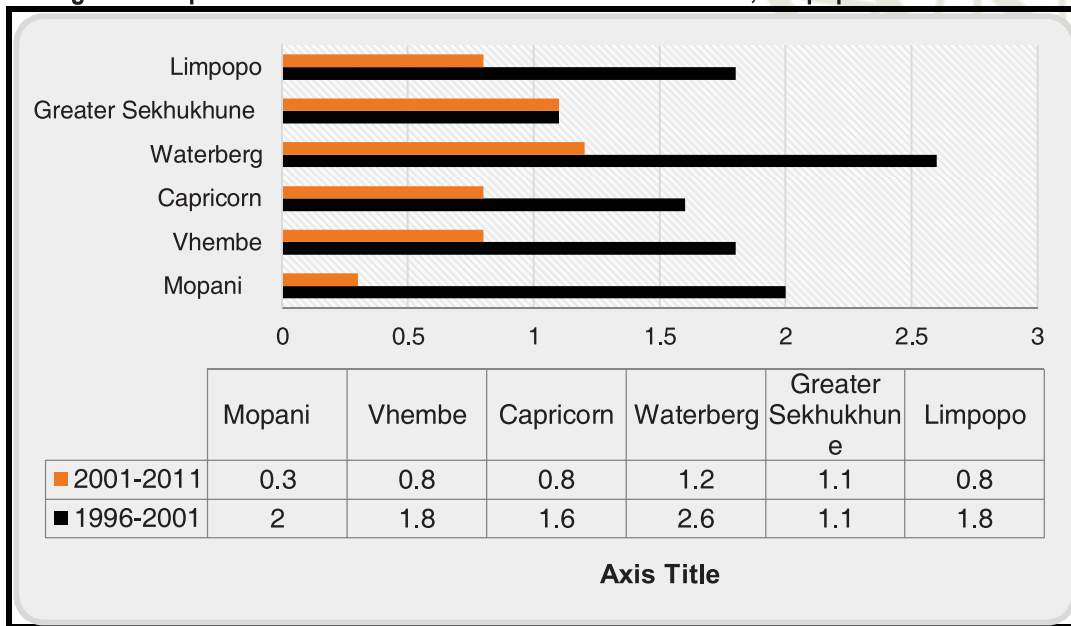
Source: STATSSA, Census 2011 & Community Survey 2016

Figure 8: CDM Population Growth Rate per Municipality



Source: STATSSA, Census 2011 & Community Survey 2016

Figure 9: Population Growth Rate 1996 - 2001 and 2001 - 2011, Limpopo and 5 Districts



Source: STATSSA, Census 2011

According to CDM, 2030 Growth and Development Strategy in the year 2030 the population of CDM would be close to 1.5 million, if we assume a linear growth of the population at an average of 1%. The table below shows the estimated population figures.

Table 14: Population Projections 2011-2030

Age group	2011 Population	2020 Population	2030 Population
0–14	423301	457165	502885
15–35	437281	472265	519495
36–59	255218	275634	303194
60+	115927	125199	137709
Total	1 261 643	1 330 263	1 463 283

Source: CDM, 2030 Growth and Development Strategy

2.2.3. Gender Distribution

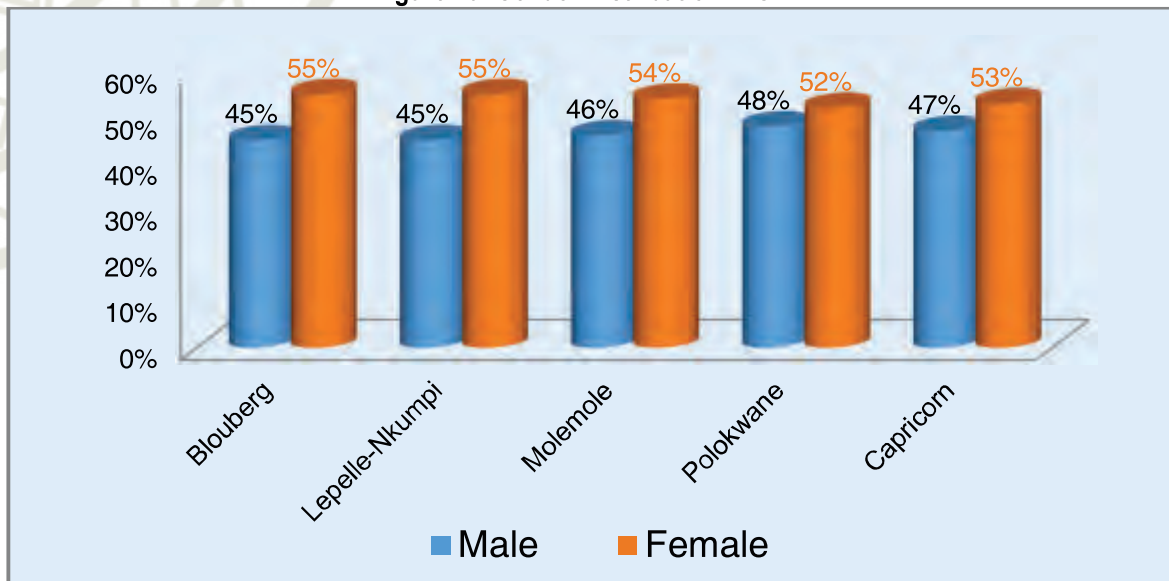
The predominant gender in the district population is female with an average of 53%. Polokwane has the highest number of males per 100 females. Although there are many factors affecting sex ratio, the municipality should aim to make equalities central to its policies, ensure people have same share of power and wealth and reflect the communities they serve.

Table 15: Gender and Sex Ratio per Municipality

Municipality	Male		Female		Male		Female		Sex Ratio
	2011				2016				
Aganang(Disestablished)	59 171	45 %	71 992	55 %	Disestablished				
Blouberg	74 152	46 %	88 476	54 %	77 835	45 %	94 767	55 %	82.1
Lepelle-Nkumpi	104 805	45 %	125 545	55 %	106 989	46 %	128 392	54 %	83.3
Molemole	49 881	46 %	58 440	54 %	56 660	45 %	68 667	55 %	82.5
Polokwane	302 233	48 %	326 766	52 %	383 776	48 %	413 351	52 %	92.8
Capricorn	590 242	47 %	671 220	53 %	625 260	47 %	705 176	53 %	88.7

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 10: Gender Distribution in CDM



Source: STATSSA, Community Survey, 2016

2.2.4. Age Structure

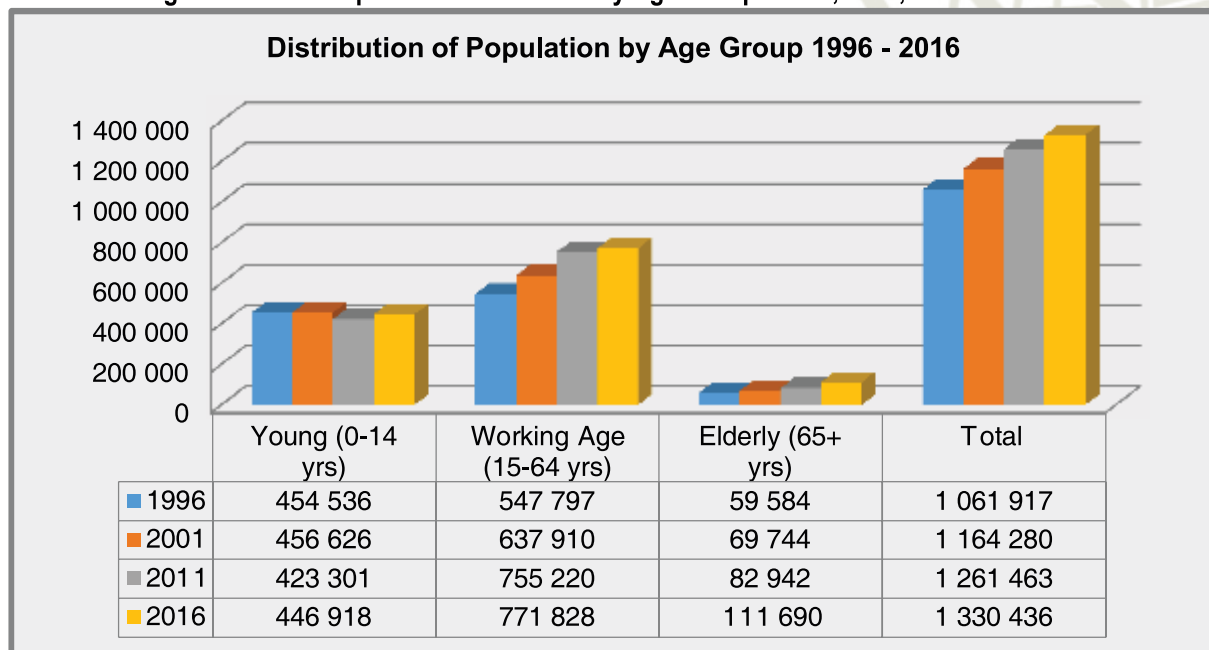
The age structure strongly influences the population growth rate and the tables below indicate that the district has greater proportion of young and reproductive-aged individuals hence, the increased population growth rate. The table and figure below shows a decline in the proportion of the population aged 0–14 years; an increase in the proportion of the 15–64 and 65+ in the district over time. Nevertheless, all spheres of government should put more effort in empowering this young and reproductive-aged group to be economically effective as mostly it is a cause of social unrest and economic problems such as unemployment.

Table 16: Distribution of Population by Age Group per Municipality, 2016

Broad age groups	0–14 (Children)		15–34 (Youth)		35–64 (Adults)		65+ (Elderly)		Total
Lepelle-Nkumpi	86332	37%	80560	34%	45063	19%	23424	10%	235380
Blouberg	68998	40%	58359	34%	28545	16%	16699	10%	172601
Molemole	46795	37%	43474	35%	22519	18%	12539	10%	125327
Polokwane	244792	31%	324607	41%	168700	21%	59027	7%	797127
Capricorn	446918	34%	507000	38%	264828	20%	111690	8%	1330436

Source: STATSSA, Community Survey 2016

Figure 11: CDM Population Distribution by Age Group - 1996, 2001, 2011 and 2016



Source: STATSSA, Census 1996, 2001, 2011 & Community Survey 2016

2.2.5. People with Disability

According to Socio-Economic Impact Assessment Study conducted by CDM, there are 39 365 (3% of the population) people with disabilities in the district. People with disability are considered as the most vulnerable group.

Table 17: Persons with Disability in CDM – 2011 and 2016

Level of disability	2011			2016		
	Communication	Hearing	Seeing	Communication	Hearing	Seeing
No difficulty	1 116 249	1 121 898	1 064 956	1 144 256	1 130 611	1 074 856
Some difficulty	17 944	26 420	77 584	17 997	29 924	76 768
A lot of difficulty	5 941	4 647	11 052	3 012	5 386	14 025
Cannot do at all	8 851	2 456	2 856	1 233	763	1 091
Do not know	2 364	1 156	909	863	162 418	671
Cannot yet be determined	60 626	57 565	58 504			
Unspecified	-	-	-	657	621	162 418
Not applicable	-	-	-	162 418	713	607

Source: STATSSA, Census 2011 and Community Survey 2016

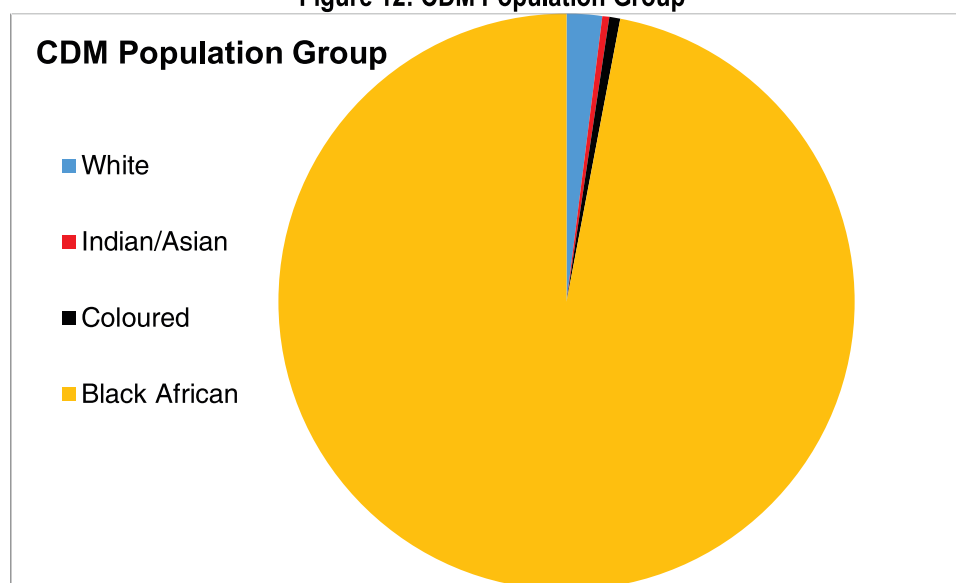
2.2.6. CDM Population/Ethnic Group Structure

Figure below reflects the population group composition of the district; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage. The majority of the district total population i.e. 97% Black African, 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 coloureds in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

Table 18: CDM Population Group Structure

Population group	White	Indian/Asian	Coloured	Black African	Total
Capricorn	26 817	5 598	7 766	1 290 255	1 330 436
Polokwane	24 608	5 041	7 193	760 285	797 127
Molemole	1 120	193	95	123 919	125 327
Blouberg	979	188	228	171 207	172 601
Lepelle-Nkumpi	110	176	250	234 844	235 380

Source: STATSSA, Community Survey, 2016

Figure 12: CDM Population Group

Source: STATSSA, Community Survey, 2016

2.2.7. Population by Home Language

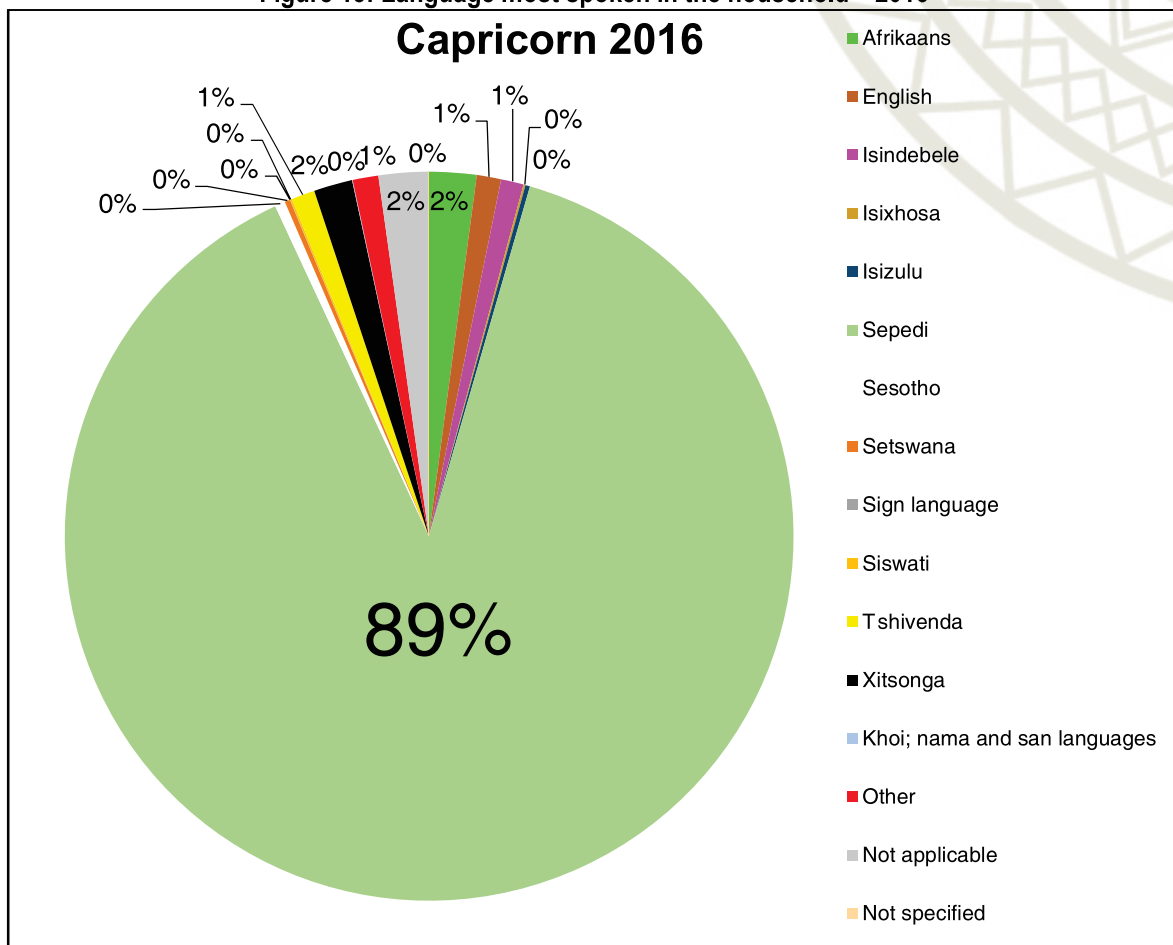
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

Table 19: Language most spoken in the household – 2016

Language	Capricorn	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane
Afrikaans	27 931	225	1 011	1073	25623
English	14 186	331	454	308	13094
Isindebele	13 424	6 535	165	142	6583
Isixhosa	1 204	152	2	71	979
Isizulu	2 806	93	85	132	2496
Sepedi	1 178 566	211 383	164 341	114137	688705
Sesotho	6 135	1 996	255	318	3565
Setswana	3 063	265	39	318	2441
Sign language	175	12	2	14	147
SiSwati	964	70	0	55	840
Tshivenda	13 868	526	769	2253	10321
Xitsonga	23 140	6 165	481	1098	15396
Khoi; nama and san	115	26	20	0	70
Other	15 301	2 153	591	2328	10228
Not applicable	29 387	5 404	4 368	3077	16538
Not specified	174	47	20	6	100
Grand Total	1 330 436	235 380	172 601	125327	797127

Source: STATSSA, Community Survey 2016

Figure 13: Language most spoken in the household – 2016



Source: STATSSA, Community Survey 2016

2.2.8. Households Dynamics

According to STATSSA data of 2011, women headed 49.90% of households within the district. This might partly be attributed to the preponderance of women in the district. The number of households in Aganang and Blouberg has slightly declined; it is likely that some moved outside the municipality. Polokwane Municipality experienced an increase of 36450 households between 2011 and 2016, and an influx of people to the city is assumed to be one of the causes. The table also shows a relatively low rate of change in terms of average size of households and it is attributable to people constantly entering and leaving households through birth, deaths and movement.

Table 20: Households Dynamics in CDM

Municipality	No. of households	Average households size	Female headed households	Formal dwellings	No. of households	Average households size	Female headed households	Formal dwellings
	2011				2016			
Aganang (Disestablished)	33 918	3.8	56%	96%	Disestablished			
Blouberg	41 192	3.9	56%	93%	43 747	3.9	57%	96%
Lepelle-Nkumpi	59 682	3.8	56%	94%	61 305	3.8	56%	93%
Molemole	30 043	3.5	53%	96%	34 133	3.6	55%	96%
Polokwane	178 001	3.4	45%	89%	239 116	3.3	45%	95%
Capricorn	342 836	3.68	49.90	92.00	378 301	3.5	49%	95%

Source: STATSSA, Community Survey 2016

2.2.9. Marital Status in CDM

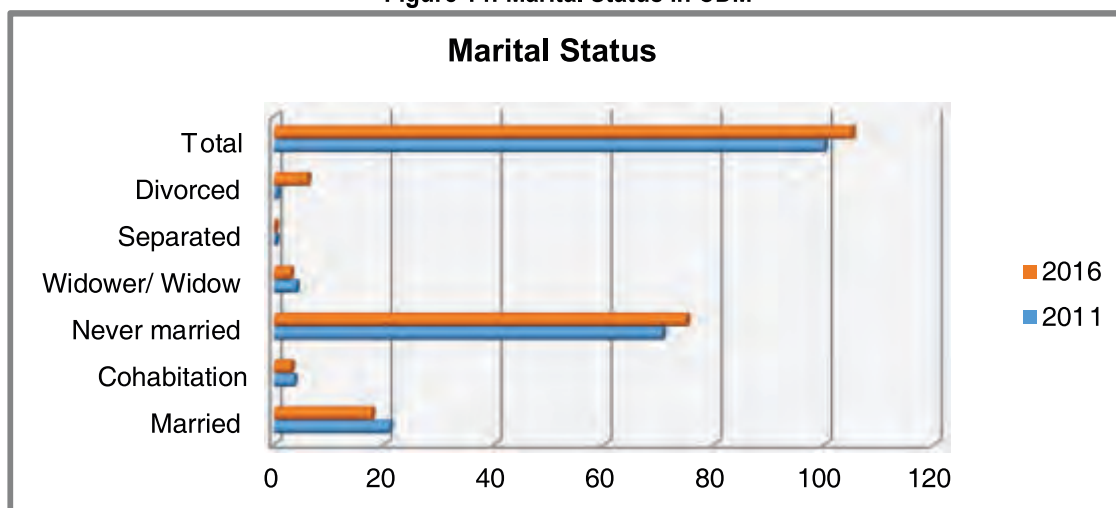
What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage remain the same. This table also highlights that the widowed percentage has declined.

Table 21: Marital Status in CDM – 2011 and 2016

Marital Status	2011		2016	
	Population	%	Population	%
Married	260,326	21	235747	18
Living together like married partners (cohabitation)	44,794	3.6	41689	3
Divorced	7,840	0.6	8194	0.6
Separated	4,415	0.3	3222	0.2
Widower/ Widow	53,125	4	39461	2.96
Never married	890,963	70.6		
Single; but have been living together with someone as husband/wife/partner before	-	-	41676	3.1
Single; and have never lived together as husband/wife/partner	-	-	586954	44.1
Not applicable	-	-	373073	28
Unspecified	-	-	419	0.03
Total	1 261 463	100	1 330 436	100

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 14: Marital Status in CDM



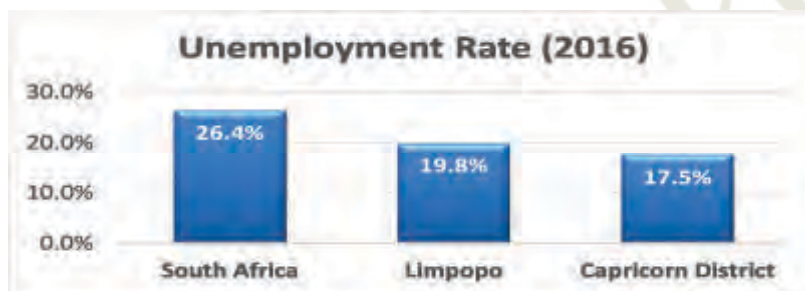
Source: STATSSA, Census 2011 and Community Survey 2016

2.2.10. Labour Market

Unemployment Status

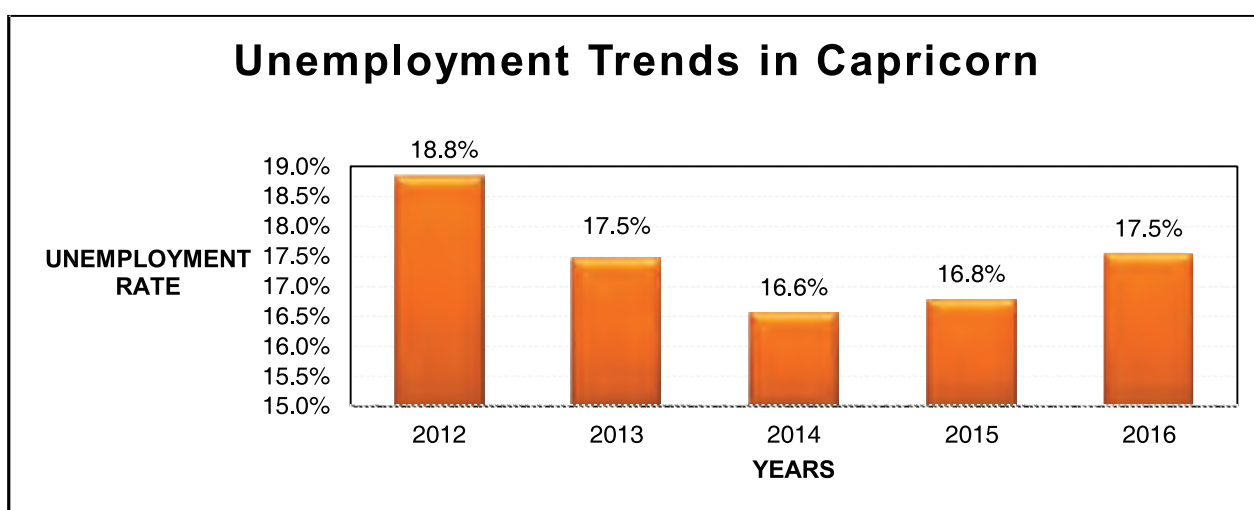
According to Global Insight Database, November 2017 Capricorn District recorded an unemployment rate of 17.5% (official definition) in 2016. This means that Capricorn District has an unemployment rate that is lower than that of South Africa (26.4%) and Limpopo (19.8%).

Figure 15: Unemployment Rate



Source: Global Insight Database, November 2017

Figure 16: Unemployment trends in Capricorn District



Source: Global Insight Database, November 2017

Employment Status

In 2016, the Capricorn economy employed a total number of 354 357 people, comprising of 24.6% from the Informal Sector and 75.4% from the formal sector. The informal sector employed a total number of 87 258 people in 2016, with the Trade Sector being the largest employer of people (employing 41.3% of the informal economy). The sector that contributed the most to employment (both formal and informal) was Community Services (26.6%), while the least contributing sector was Electricity (1.0%).

Table 22: Employment in formal and informal sector in 2016

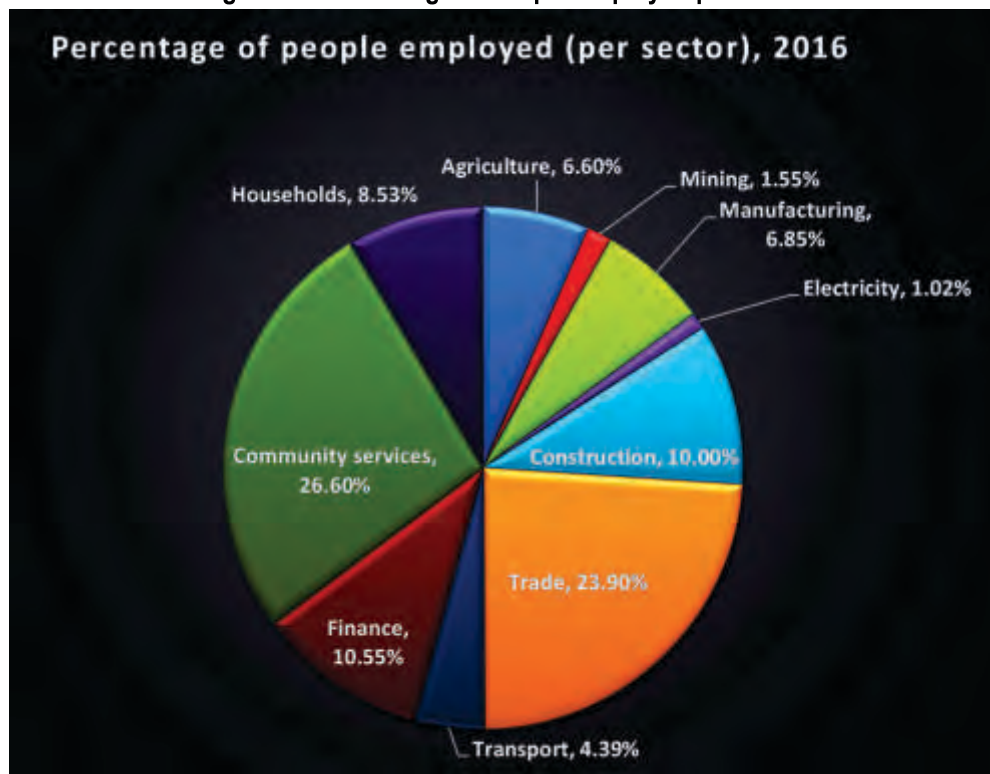
Sector	Number	Total (%)
Informal sector	87 258	24.6%
Formal sector	267 099	75.4%
TOTAL	354 357	100.0%

Source: Global Insight Database, November 2017

Table 23: Employment per sector

Sector	No. of people employed (per sector)	Percentage of people employed (per sector)
Agriculture	23 399	6.6%
Mining	5 510	1.6%
Manufacturing	24 281	6.9%
Electricity	3 615	1.0%
Construction	35 430	10.0%
Trade	84 693	23.9%
Transport	15 555	4.4%
Finance	37 374	10.5%
Community services	94 268	26.6%
Households	30 234	8.5%
Total	354 357	100.0%

Figure 17: Percentage of People Employed per Sector



Global Insight Database, November 2017

Dependency Ratio

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years. Table below suggests that Capricorn dependency ratio has declined from 93.9% in 1996 to 65% in 2016.

Table 24: Dependency ratio by municipality: 1996 - 2016

Municipality	Dependency Ratio Per 100 (15-64 years)			
	1996	2001	2011	2016
Aganang (Disestablished)	114.4	102.6	89.9	(Disestablished)
Blouberg	113.2	99.0	86.2	88.5
Molemole	89.5	84.0	75.9	80.6
Polokwane	81.2	69.0	54.3	55.4
Lepelle-Nkumpi	96.9	91.7	77.9	77.6
Capricorn	93.9	82.5	67.0	65

Source: STATSSA, Census 2011 and Community Survey 2016

2.2.11. Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation by creating permanent and 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. 5 273 total number of jobs were created in 2016/2017 financial year.

Capricorn District municipality is focusing on more labour intensive methods during the construction of projects in order to ensure that more labour is employed. This will result in skills development, income generation and poverty alleviation for the local population. The School Entrepreneurial Support Project imparts knowledge to school children on the dynamics of entrepreneurship. The School Entrepreneurial Support Project will result in the following outcomes:

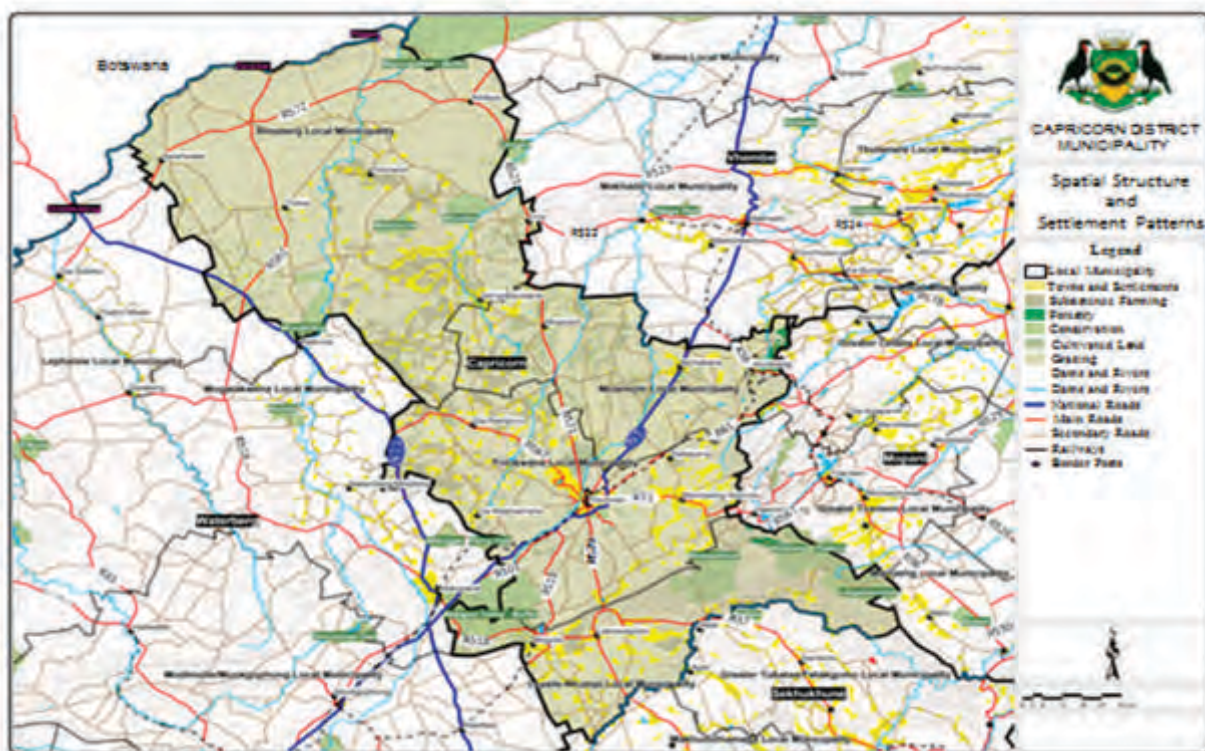
- Improving school children's understanding of the different aspects of entrepreneurship such as
- financing, marketing, logistics management and product development.
- Increasing the number of youth entrepreneurs in Capricorn District
- Improving the quality of future entrepreneurs in Capricorn District.

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.

2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

The municipal spatial pattern reflects that of the historic apartheid city model characterized by segregated settlements. At the center of the area is the Polokwane, economic hub of the province, which comprises the Central Business District (CBD), industrial area and a range of social services and well-established formal urban areas servicing the more affluent residents of Polokwane. Situated on the outskirts in several clusters are less formal settlement areas that are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of people who want access to an improved quality and standard of living.

Map 3: CDM Spatial Development Framework



Source: CDM Spatial Development Framework 2017

2.3.1. Spatial Description and Overview of the Four Local Municipalities

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

- **Blouberg Local Municipality**

Blouberg Local Municipality forms the northern extents of the Capricorn District Municipality bordering Zimbabwe and Botswana. The largest settlements in Blouberg are found in its eastern extents, and especially around Avon and Senwabarwana which also holds the municipal offices. The major service centres are represented by Senwabarwana in the south, Avon and Eldorado in the central parts, and Alldays in the north.

The municipality houses one of the six kings in the province, King Maleboho and has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi Traditional Authority. It is the third densely populated municipality within Capricorn District and has a population of 172 601 and total of 34 133 households.

No extensive industrial activity exists in this area. The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmy, Windhoek-Papegaa, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. Tourism attraction areas include 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.

- **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg mountain ranges. As a result settlement is mostly concentrated in the western extents of the LM. Prominent settlements in the Municipality include Magatle, Mamaolo, Moletlane

and Mogoto, with Lebowaikgomo being the major node of economic activity, also providing the widest range of community facilities and social services.

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 Traditional Authority. The municipality is the second densely populated (66.5/km² population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards, four of them being a township called Lebowaikgomo which is one of the district's growth points.

No significant agricultural or industrial activities occur in Lepelle-Nkumpi but some forestry activity occurs on the escarpment. The Dilokong Corridor (R37) connecting Polokwane with the south-eastern parts of Limpopo Province (towards Tubatse) runs through the Lepelle-Nkumpi municipal area.

- **Molemole Local Municipality**

Molemole Local Municipality is located in the central-eastern extents of the CDM, north of Polokwane. Significantly, the N1-Trans Limpopo Corridor traverses Molemole from the south-west to the north-east and specifically the settlements of Mphakane, Ramatshewe and Sefene. The Phalaborwa Corridor also navigates through the eastern side of the Molemole area of jurisdiction, past Morebeng (Soekmekaar). Four prominent clusters of settlements are found in this municipal area.

The municipality has four Traditional Authorities namely Manthata, Makgato, Ramokgopa, and Machaka Traditional Authority. It is the fourth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011). The municipal area is divided into 16 wards and stretches for about 364 411 ha (17% of the district area).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. Molemole LM mainly comprises agricultural activities (commercial and subsistence), plantations (especially along the western boundary); and small scale mining. 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.

- **Polokwane Local Municipality**

Polokwane Local Municipality represents the economic hub of the District and the Limpopo Province. It shares its name with the City of Polokwane which is the capital and the major urban centre of the Limpopo Province. There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region, given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Polokwane City and its functional extensions particularly, are the most important economic drivers and service centres in the province.

Two prominent clusters of rural settlements are located to the east and west of Polokwane City: Mankweng and Sebayeng cluster to the east and the Ga Rampuru -Ga Mashashane cluster to the west (former Aganang municipal area). The municipality has 14 Traditional Authorities namely; Dikgale, Mothiba, Makotopong, Makgoba, Mothapo, Mamabolo, Maja, Chuene, Molepo, Mankweng, Moletjie, Maraba, Matlala, and Mashashane Traditional Authority.

The municipality is the highest densely populated municipality within Capricorn District and has a total population of 797 127. The population of Polokwane has increased over the three census periods and about 60% 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 45 wards and covers a total area of 507 677 ha. Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises smallholdings and institutional, industrial and recreational land.

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). All four 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 do not 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 in the 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 25: Informal Settlements within CDM

Municipality	Name of Settlement	No.	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.
Total Capricorn		07	

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 Use Management

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) was signed into law by the President on 02 August 2013, and formally published in the gazette on 05 August 2013 and its Regulations came into effect on 1 July 2015.. 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.

SDFs will form the basis of all future decisions taken by tribunals established in terms of Section 35 of SPLUMA. In preparing a municipal SDF, a municipality must: among others, give effect to the development principles and applicable norms and standards set out in Chapter 2. Spatial Planning, Land Management and Development (e.g. Municipal SDF and IDPs) must be grounded in principles. The SPLUMA Principles:

- The principle of spatial justice
- The principle of spatial sustainability
- The principle of efficiency
- The principle of spatial resilience
- The principle of good administration

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model prepared by the Department of Rural Development and Land Reform for municipalities. By-Laws will forthwith determine the procedural and administrative aspects of land use planning and management.

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system. The District established District Municipal Planning Tribunal and systems to implement SPLUMA together with the local municipalities.

Figure 18: Land Use Management System

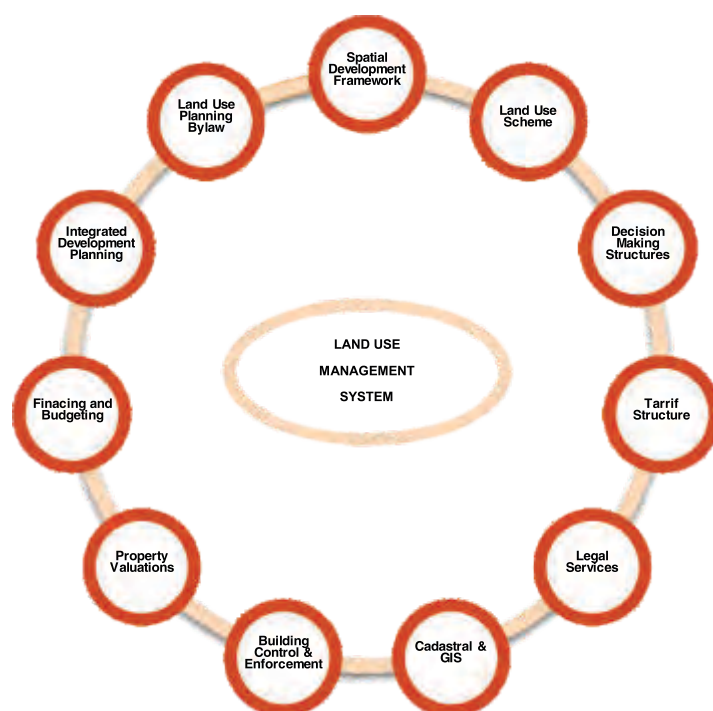


Table 26: Status of LUM Tools within CDM

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws	Municipal planning Tribunal
Blouberg	To be reviewed	Available, approved 2008/09 (To be aligned to SPLUMA)	Approved by Council and gazetted on 25 August 2017.	Forms part of the District Planning Tribunal
Lepelle-Nkumpi	To be reviewed	Approved	Final SPLUMA by-law approved by Council.	
Molemole	To be reviewed	Available, approved 2013 (To be aligned to SPLUMA)	Public Consultation processes	
Polokwane	Reviewed	Available, approved 2012 (To be aligned to SPLUMA)	Approved by Council, gazetting stage	Planning Tribunal Operational
Capricorn	N/A	Available	N/A	Planning Tribunal Operational

2.3.5. Nodal Development Points

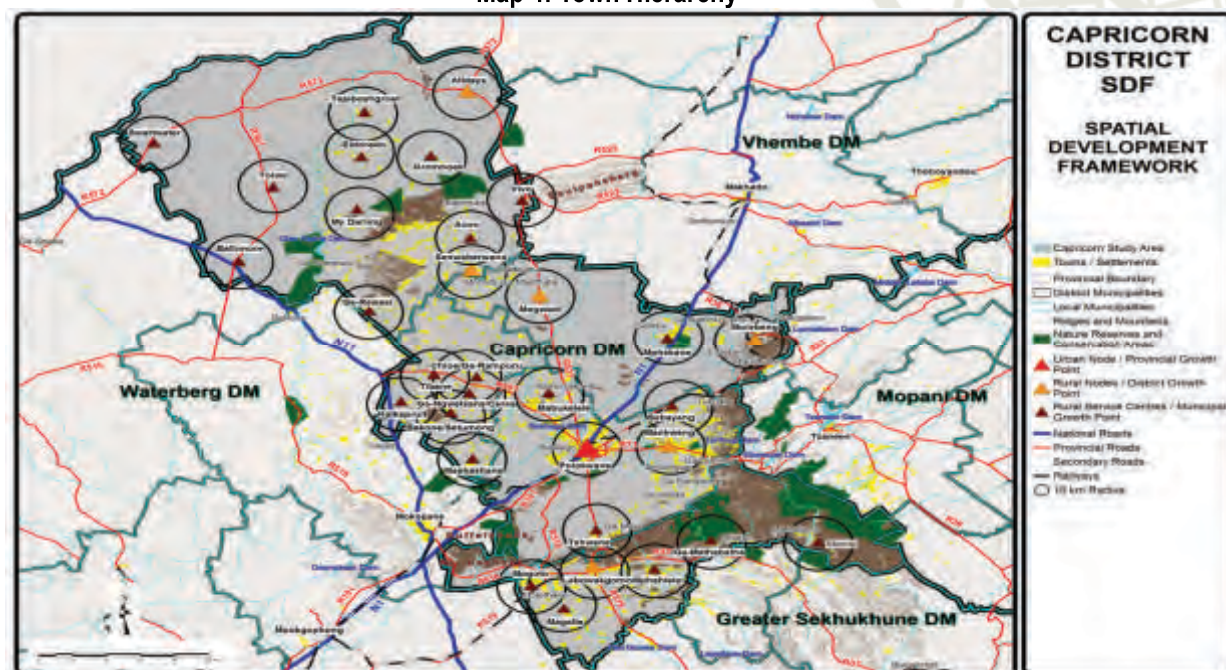
The District SDF, 2017 identified the following categories of growth points. All categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available for potential business and service/light industrial concerns.

Table 27: Capricorn Nodal Hierarchy as per Capricorn SDF, 2017

Nodal Point	Area	Municipality
Provincial Growth Points	Polokwane/Seshego	Polokwane LM
District Growth Points	Lebowakgomo	Lepelle-Nkumpi LM
	Mankweng	Polokwane LM
	Senwabarwana (Bochum)	Blouberg LM
Municipal GrowthPoints	Morebeng (Soekmekaar)	Molemole LM
	Mogwadi (Dendron)	Molemole LM
	Alldays	Blouberg LM
Rural Nodal/ Service Points	Mphakane	Molemole LM
	Ga-Rampuru	Polokwane LM
	Ga-Mashashane	Polokwane LM
	Sebayeng	Polokwane LM
	Mogoto	Lepelle-Nkumpi LM
	Vivo	Blouberg LM
	Eldorado	Blouberg LM
	Tolwe	Blouberg LM

Source: Capricorn SDF, 2017

Map 4: Town Hierarchy



Source: CDM Spatial Development Framework, 2017

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 28: Alignment between the SDF, IDP and Budget.

IDP	SDF	Budget
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 in places with economic potential.

Table 29: Proposed Infrastructure Investments in the identified Growth Points - 2018/2019 Financial Year

Nodal Point	Area	Municipality	Services					Operations & Maintenance
			Water	Sanitation	Electricity	Roads & Transport	Environmental Management	
Provincial Growth Points	Polokwane/Seshego	Polokwane LM	272 577 540					
District Growth Points	Lebowakgomo	Lepelle-Nkumpi LM	43 478 000					
	Mankweng	Polokwane LM	15 966 244					
Municipal Growth Points	Senwabarwana (Bochum)	Blouberg LM	64 123 290				3 300 000	
	Morebeng (Soekmekaar)	Molemole LM						
	Mogwadi (Dendron)	Molemole LM	18 503 340					
	Alldays	Blouberg LM						
	Mphakane	Molemole LM						
	Ga-Rampuru	Polokwane LM						
Rural Nodal/ Service Points	Ga-Mashashane	Polokwane LM						
	Sebayeng	Polokwane LM	23 000 000					
	Mogoto	Lepelle-Nkumpi LM						
	Vivo	Blouberg LM						
	Eldorado	Blouberg LM						
	Tolwe	Blouberg LM						

- 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. Tenure Status

There are four main types of land tenure in CDM which can be divided as follows:

- 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.

2.3.8. 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. Land Reform should ideally result in improved quality of life for the beneficiaries; however, often it results in the large-scale sterilisation of economically productive land. In line with the objectives and principles of the Comprehensive Rural Development Programme (CRDP), Land Reform should be a priority to be addressed in the Capricorn District Municipality.

2.3.9. Land Claims

The table below shows the land under claim per local municipal area. It is evident that claims are mainly concentrated in the north-west around Blouberg, central parts around Polokwane and southern extents around Lebowa kgomo. A total of 560 849 hectares of the District is under claim by various communities, organizations or individuals.

Table 30: Claimed Land in Hectares per Municipality

Municipality	Area (ha)	% of CDM Area
Blouberg LM	167 240	30%
Molemole LM	92 851	17%
Polokwane LM	208 297	37%
Lepelle-Nkumpi LM	92 460	16%
Capricorn DM	560 849	100%

Land Claims		
Municipality	Area (ha)	% of Comm
Gaborone LM	187240	33%
Thabamole LM	222212	37%
Polokwane LM	222227	37%
Letleng/Lekurum LM	224222	38%
	222222	100%

The slow pace at which claims are settled, lack of clarity on land claims outcomes, land shortage, and vast settlements are major challenges. The uncertainty, in the meantime, leads to stagnation whereby current land owners halt development/ agricultural activities. Additionally, land claims have a severe impact on strategic planning for the area. Map above illustrates the extent of land claims in the Capricorn District. The following challenges affect settlement of claims:

- ### 2.3.10. Geo-Type in CDM

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Table 31: Geo-Type in CDM

Geography type	Urban	Traditional	Farms	Total
Polokwane	272 085	513 734	11 309	797 127
Molemole	10 157	108 798	6 373	125 327
Blouberg	8 635	159 592	4 374	172 601
Lepele-Nkumpi	30 018	204 928	435	235 380
Capricorn (2016)	320 894 (24%)	987 051 (74%)	22 491 (2%)	1 330 436
Capricorn (2011)	313 309 (25%)	913 136 (72%)	35 018 (3%)	1 261 463

Source: STATSSA, Census 2011 and Community Survey 2016

2.3.11. Housing

There is a demand for subsidized housing in the entire municipal area due to population growth and or immigration especially to Polokwane local municipality, whereby people are in need of economic opportunities. Polokwane municipality has the biggest housing problem, probably due to high inward migration from the surrounding municipalities and outside of the district; this makes the housing backlog a moving target. In the District, most informal dwellings/ "shacks" are found in Seshego and Mankweng townships in the Polokwane municipality area with the remainder being formal or traditional housing structures. The table below highlights the estimated subsidized housing demands for the year 2011 - 2016. Table below shows a significant increase in the proportion of households resident in formal dwellings and the decline in traditional dwellings.

Table 32: Percentage Distribution of Households by Type of Main Dwelling – 1996, 2001, 2011, 2016

Type of Dwelling	1996	2001	2011	2016
Formal	77.6	82.8	92.0	94.7
Informal	6.7	9.4	6.1	3.5
Traditional	15.7	7.6	1.5	1.7

Source: STATSSA Census 1996, 2001, 2011 and Community Survey 2016

Table 33: Distribution of Households by Type of Main Dwelling per Municipality, 2016

Type of dwelling	Formal dwellings	Informal dwellings	Other	Unspecified	Total
Blouberg	42 091	1 470	185	2	43 747
Lepele-Nkumpi	57 184	2 862	1 258	0	61 305
Molemole	32 931	860	342	0	34 133
Polokwane	226 413	8 015	4 661	27	239 116
Capricorn	358 619	13 208	6 446	29	378 301

Source: STATSSA Community Survey 2016

Table 34: Estimated Subsidized Housing Demand per District and Local Municipality 2011-2016

District	Municipality	Households 2011	Housing Need 2011	Needs as % of households	Hectares of Land required 2011
Capricorn	Aganang (Disestablished)	33 927	1 093	3.2	41.39
	Blouberg	38 268	0	0	0
	Lepelle-Nkumpi	60 179	2 668	4.4	101.05
	Molemole	27 023	3 488	12.9	132.13
	Polokwane	138 834	10 190	7.3	385.97
Total		298 231	16 439	27.8	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

2.3.12. 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 (SO₂) Nitrogen oxides (NO_x), Carbon monoxide (CO), Particulate matter (PM_{2.5} and PM₁₀) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O₃) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO_x. 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 the Licensing Authority for operation of activities which result in atmospheric emissions which have or may have a detrimental effect on the environment including health, social conditions, economic conditions, ecological conditions or cultural heritage.

An emissions source inventory is available and updated on a regular basis. The National Department of Environmental Affairs (DEA) has developed an online system for industries to report emissions online as required in terms of section 17 of the minimum emissions standard promulgated under the AQA and industries within the CDM are also reporting through the system. The first cycle of reporting ended on 31 March 2016 and will be repeating every year. Passive ambient air quality is conducted within the district to monitor the quality of the air that our communities are breathing. From the monitoring results thus far we can conclude that CDM has a good air quality. Furthermore, awareness sessions are conducted to capacitate communities on air quality issues.

Environmental Risks and Threats

Below is a list of risks and threats which emanates from a recently completed Environmental Outlook project:

- Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. Climate change predictions indicate an increase in extreme weather events such as droughts, hail storms and floods;
- Lack of public awareness on environmental matters;
- Deforestation for the purpose of income generation and energy (specifically rural areas);
- Uncontrolled urban sprawl;
- Control of alien and invader plant species;
- Illegal mining activities, specifically sand mining;
- Dependence and overutilization of groundwater sources;
- Pollution from sewage treatment facilities;
- Illegal dumping and littering of waste;
- Lack of infrastructure and resources for waste management throughout the district;

- Waste collection services not available to all households;
- Municipal By-laws not enforced;
- Limited funding available towards waste and environmental functions within municipalities;
- Energy efficiency options as well as alternative and renewable energy sources not fully explored;

Refuse Removal and Waste Disposal

There was an increase in the proportion of households whose refuse is removed by local authority or private company, from 14% in 1996 to 30% in 2016 while about 70% of households 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 35: Percentage Distribution of Households with type of Refuse Removal

Municipality	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
Lepelle-Nkumpi	3.5	0.1	0.2	0.0	11.5	0.8	0.0	16.2
Blouberg	1.9	0.1	0.2	0.0	9.1	0.1	0.0	11.6
Molemole	0.4	0.0	0.8	0.3	7.0	0.4	0.1	9.0
Polokwane	24.5	2.5	1.8	0.4	30.0	3.0	1.1	63.2
Capricorn 2016	30.4	2.8	3.1	0.7	57.6	4.4	1.2	100
Capricorn 2011	30	0.7	1		62	6	0.6	100

Source: STATS SA Community Survey, 2016

Table 36: Waste Collection Services Provision Status in Capricorn

Municipality	Urban areas	Rural areas
Lepelle-Nkumpi	All zones in Lebowakgomo Township	Mathibela, Rakgwatha, Matome and Makweng.
Molemole	Mogwadi and Morebeng Towns	Has no formalized collection except usage of EPWP programmes.
Blouberg	Senwabarwana and Alldays Towns	Have extended services to rural areas of Dilaeneng, Indermark, Avon, Kromhoek, Devrede, Burgerecht, Motlana, Taaiboschgroet and Grootpan
Polokwane	Polokwane City, Seshego, Mankweng and Sebayeng Township	Some rural areas in Moletji and Mankweng are serviced through EPWP.

Table 37: Status of Landfill/Waste Disposal Sites in CDM

Municipality	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
Blouberg	Senwabarwana (Blouberg LM)	Operational since August 2016	Old, now disused Senwabarwana dumping site	Unlicensed EIA underway for closure & rehabilitation
	Alldays Landfill	Alldays landfill currently being upgraded	None	Licensed
Lepelle-Nkumpi	Lebowakgomo/Lenting Landfill	Operational		Currently being closed & rehabilitated
	Lebowakgomo Zone A Dumping Site	Closure & rehabilitation completed	None	N/A
Molemole	Mogwadi (Dendron) Landfill	Operational but non-	None	N/A

		compliant		
	Morebeng (Soekmeaar) Landfill	Operational but non-compliant	None	N/A
	Future landfill at Ramakgopa	Still to be constructed	None	N/A
Polokwane	Weltevreden landfill	Operational	None	N/A
	Ga-Ramoshoana Village	Construction underway and nearly completed	WF Knobel Dumping Site	To be closed and rehabilitated

Source: Municipal Records, 2017

2.3.13. Climate Change

Capricorn District Climate Change Response Strategy

Climate change is a global reality and is considered to be one of the greatest economic and environmental challenges of our time and the Capricorn district will be challenged by the uncertainty regarding specific long term projections on the local impacts of climate change, compounded by a lack of institutional capacity and budgetary limitations.

However, local government will play an important role in improving climate change resilience through the effective execution of our mandated duties – we will be required to plan and respond appropriately if we are to fulfil our objectives of sustainable and equitable service provision, enabling socio-economic development and providing a safe and healthy environment for all.

Human-induced climate changes have already impacted South African weather and Capricorn district is among the areas most at risk to current and future climate impacts. Future projected climate change will have significant implications for agriculture, livelihoods and sustainable growth and development of communities.

Increased global atmospheric concentration of Carbon dioxide (CO₂), Methane (CH₄) and Nitrous oxide (N₂O) emitted through transport and industrial processes reliant on fossil fuels, alters the thermodynamic exchanges that determine long-term climate. This climate impact has an inequitable global distribution and when coupled with un-uniform community resilience leads to variable localised risk. The need to assess this risk provided the reason for Capricorn District Municipality to develop a Climate Change Response Strategy.

This strategy will guide the CDM's approach to climate change response, improving the district's social, economic and environmental resilience and climate change response. This strategy also provides a comprehensive assessment of the Capricorn status quo and its relevant strategic context; an analysis of current and projected future climate impacts; the local municipality climate vulnerability, capacity and risk profiles; and finally the response options and implementation framework.

The Strategy was guided by the principles set out in the Constitution, Bill of Rights, the National Environmental Management Act as well as the National Climate Change Response White Paper and have considered the following cross-cutting focus areas in terms of the CDM and its local municipalities:

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

Map 6: Strategic Level Climate Hazard Prediction

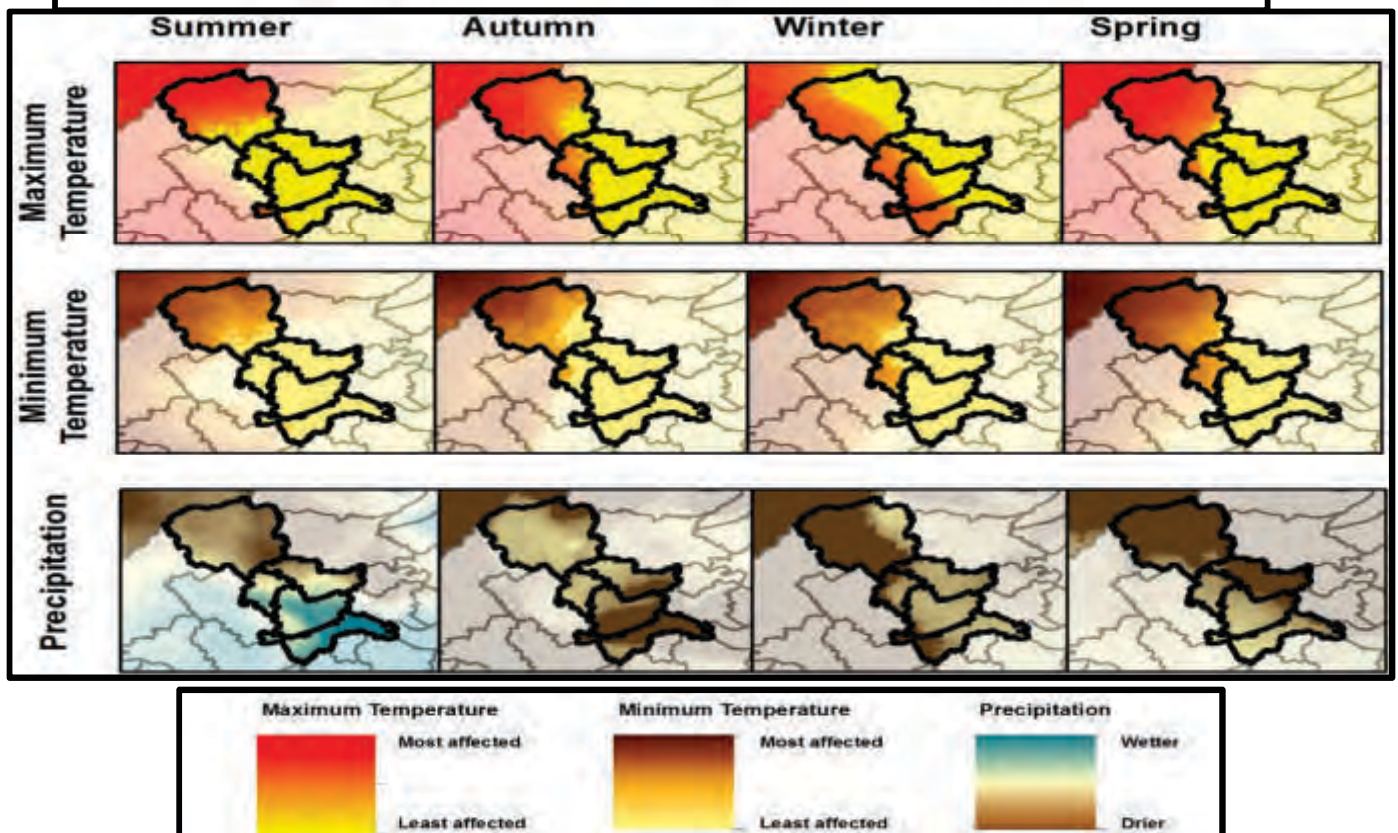
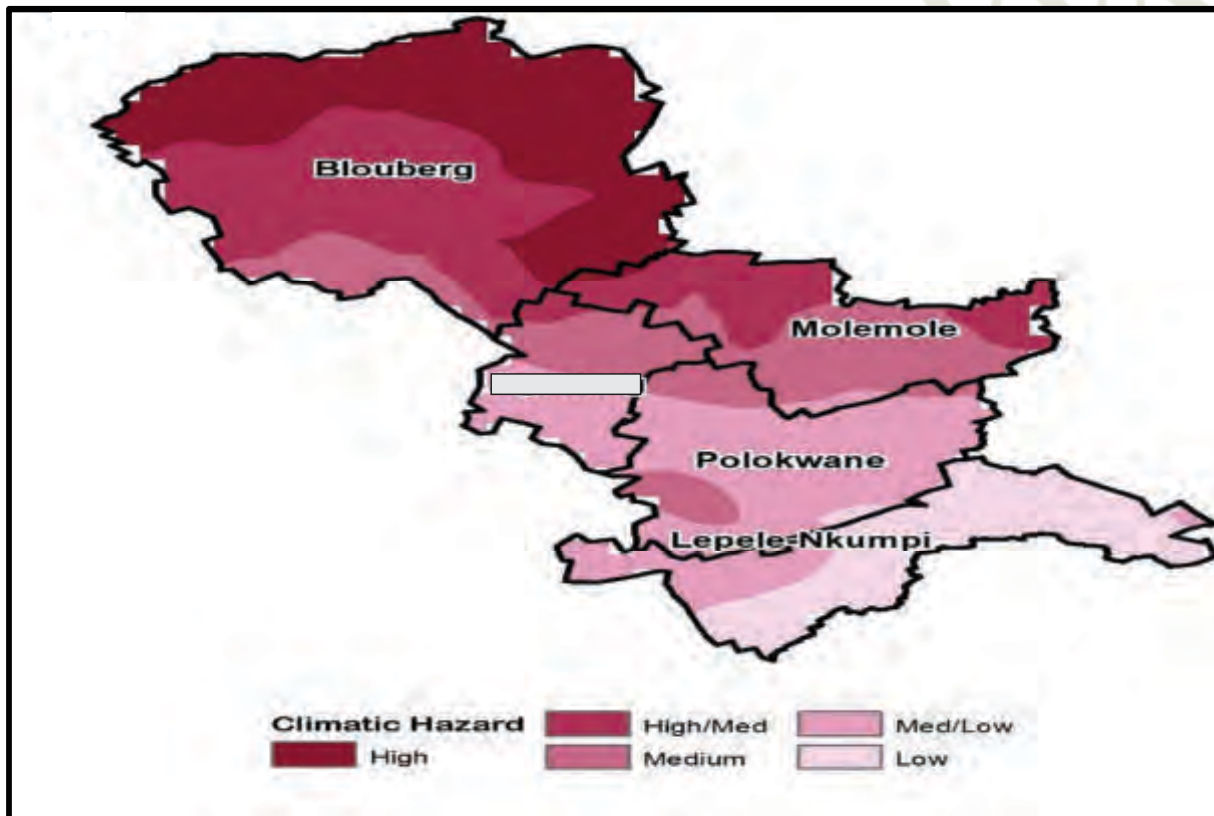


Table 38: Summary of likely Climate Change Risks and Impacts for the Capricorn District Municipality

Climate Risk	Likely Climate Change Impacts
Higher mean annual temperatures	• Increased evaporation and decreased water balance; • Reduced crop quality and food security (a cases study on food security found 61% of surveyed households in the CDM to be severely food insecure).
Higher maximum temperatures, more hot days and more heat waves	• Increased heat stress on humans and livestock; • Increased incidence of heat-related illnesses; • Increased mortality and serious illness, particularly in older age groups; • Increased heat stress in livestock and wildlife; • Decreased crop yields and rangeland productivity; • Extended range and activity of some pests and disease vectors, specifically malaria; • Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.); • Increased electric cooling demand increasing pressure on already stretched energy supply reliability; and • Exacerbation of urban heat island effect.
Higher minimum temperatures, fewer cold days and frost days	• Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; • Reduced heating energy demand; • Extended range and activity of some pests and disease vectors; and • Reduced risk of cold-related deaths and illnesses.
General drying trend in western part of the district	• Decreased average runoff, stream flow, groundwater recharge; • Decreased water resources and potential increases in cost of water resources; • Decreased water quality; • Decrease in shoulder season length threatening sensitive crops; • Increased fire danger (drying factor); and • Impacts on rivers and wetland ecosystems.
Intensification of rainfall events	• Increased flooding; • Increased challenge to storm water systems in settlements in the eastern part of the district ; • Increased soil erosion; • Increased river bank erosion and demands for protective structures; • Increased pressure on disaster management systems and response; • Increased risk to human lives and health; and • Negative impact on agriculture such as lower productivity levels and loss of harvest which could lead to food insecurity.

Table 39: KPA 1: Spatial Rationale Challenges and Interventions

Challenges	Proposed Interventions
Insufficient land for development	• Partnership with landowners and identification of land with potential for growth. - Political leadership to engage Traditional leadership and Department of Rural Development and Land Reform for provision of land for development. Government to release state owned land to municipalities to fast track development. (Sector Departments.).
Establishment of the District Municipal Planning Tribunal	• Fast track implementation of the District Municipal Planning Tribunal.
Poor connection between development	• Target development corridors for roads infrastructure

Challenges	Proposed Interventions
nodes	development and implementation of SDF.
Strengthening Integrated planning	Review of 2030 Growth and Development Strategy and community based planning.
Lack of awareness on environmental matters.	- Ongoing & increased environmental education and awareness programmes. - Filling of funded vacancies (Environmental Education Officer)
Pollution is widespread e.g. littering and illegal dumping; sewerage treatment facilities, habitat destruction through uncontrolled urban expansion; overexploited groundwater resources, etc.	- Improvement of basic service rendering. - Compliance to environmental legislation by municipalities; - Expansion of waste collection services;
Mitigate the effects of climate change.	Implementation of tree planting projects; providing alternative energy sources; installation of rainwater harvesting equipment, awareness campaigns.
Occurrence / spreading of alien plant and invader plant species throughout the district.	Implementation of alien plant eradication programmes through manual (EPWP) and/or biological control.
Environmental destruction caused by deforestation, soil erosion, and veld fires, overgrazing as well as wetland destruction.	Implement environmental / land care programmes to combat environmental destruction e.g. Working for Water, Working for Land, Working for Wet lands as well as environmental education and awareness programmes.
Illegal dumping and littering	- Expansion of waste collection services - Implement community based waste collection / cleaning programmes in local municipality areas. - Enforcement of Waste Management By-laws. - Provide awareness and education to communities on waste management.
Lack of infrastructure and resources for waste management throughout the district	- Additional funding is required to implement waste hierarchy to expand waste collection services and clean municipal areas. - National Treasury to provide more funding for equipment in particular and cleaning campaigns. - Municipalities to prioritise waste management programmes. - Cost recovery measures to be introduced in local municipalities. Residents to pay for municipal services. - Availability of equipment and resources for town cleansing and expansion of waste collection services as well as the establishment of landfills, waste transfer stations and material recovery facilities throughout the district.

2.4. KPA 2 – BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

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.

The table below shows that the percentage of households with access to piped water has increased between 1996 and 2011 and declined between 2011 and 2016. Table below shows that over the period 1996–2011, the

proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly. The percentage of households with access to flush or chemical toilet has increased although progress has been slower. The proportion of households whose refuse is removed by local authority or private has increased. However; the majority of the households still use communal or own refuse dump.

Table 40: Access to Basic Services in CDM, 1996 - 2016

Service	1996		2001		2007		2011		2016		2016	
	Total household 210 394		Total household 273 083		Total household 285 565		Total household 342 838		Total household 378 272		Backlog	
Access to Piped Water	157 374	74.3	208 089	80.2	237 304	83.1	305 843	89.2	287 609	76	90 663	24
Connected to Electricity	70 692	33.2	168 765	61.8	233 592	81.8	299 640	87.4	363 582	96	14 690	4
Flush/Chemical Toilets	31 769	15.1	59 532	21.8	60 254	21.1	99 765	29.1	125 744	33	252 528	67
Refuse Removal	30 507	14.2	29 766	10.9	64 252	22.5	104 222	30.4	125 586	33.2	253 063	66.8

Source: STATSSA, Census & Community Surveys 199-2016

2.4.1. Water Services

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.

The results in the table below show that the proportion of households having access to some form of piped (tap) water either inside dwelling, inside yard or community stand has increased from 74, 3% in 1996 to 76% in 2016. However there was a decrease from 89.2% in 2011 to 76% in 2016. About 24% of households have no access to piped (tap) water.

Table 41: Percentage Distribution of Households that have Access to Piped Water in CDM, 1996 - 2016

Municipality	Percentage Households with Access to Piped Water					Backlog	Access	Backlog
	1996	2001	2007	2011	2016	2016	2016 New demarcation	
Blouberg	70.7	72.5	79.2	82.7	62.4	37.6	71.8	28.2
Aganang	74.1	83.0	77.6	94.4	84.2	15.8	Disestablished	
Molemole	86.6	77.3	63.5	78.4	64.9	35	82.7	17.3
Polokwane	79.1	89.6	94.1	96.1	82.8	17.2	82	18
Lepelle-Nkumpi	61.3	62.8	73.3	75.7	62.3	37.7	68.9	31.1
Capricorn	74.3	80.2	83.1	89.2	76.0	24	78.8	21.2

Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

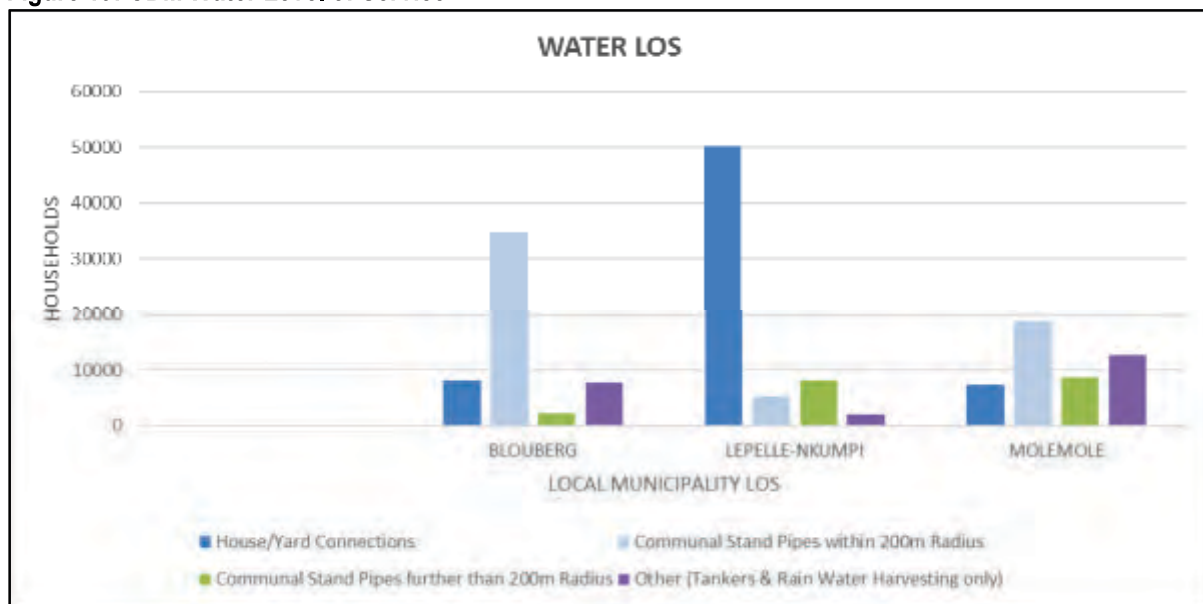
Table 42: Distribution of Households by Main Source of Drinking Water, 2016

Main source of water for drinking	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane	Capricorn	
Piped (tap) water inside the dwelling/house	8541	629	1898	62851	73920	20.00%
Piped (tap) water inside yard	24070	16337	16138	118780	175325	46%
Piped water on community stand	5684	11190	4924	16567	38365	10%
Borehole in the yard	7856	5582	5345	9671	28453	7.50%
Rain-water tank in yard	1150	122	41	1022	2335	0.60%
Neighbours tap	6162	2525	2393	10040	21119	5.60%
Public/communal tap	3277	5244	1521	10326	20368	5.40%

Water-carrier/tanker	1006	246	1233	3746	6230	1.60%
Borehole outside the yard	2025	408	194	2866	5492	1.50%
Flowing water/stream/river	247	647	0	510	1404	0.40%
Well	74	211	0	78	362	0.09%
Spring	22	0	0	63	84	0.02%
Other	1194	607	447	2597	4844	1.30%
Total	61305	43747	34133	239226	378301	100%

Source: STATS SA Community Survey 2016

Figure 19: CDM Water Level of Service



Source: Capricorn District Municipality: WSDP-IDP Water Sector Input Report 2018

Table 43: 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	-	-
Total	342,838	100

Source: STATSSA, Census 2011

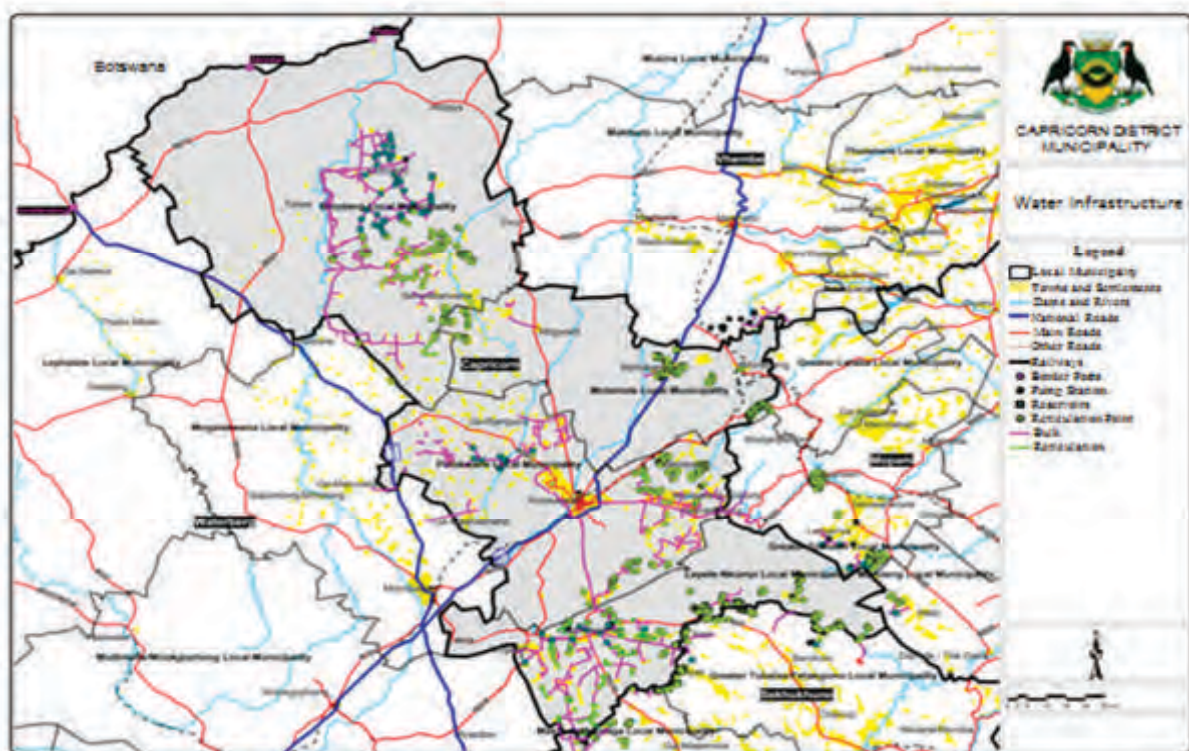
About 2.4% of households source water from unidentified sources, 27.7% from other sources such as boreholes whilst 70% receive water from regional or local water schemes. The main storage dams within the boundaries of the CDM are:

- The Glen Alpine Dam in the Mogalakwena River (constructed mainly for irrigation purposes);
- Rhenosterkop Dam;
- Flag Boshielo Dam.

Lepelle-Nkumpi local municipality receives water from both Olifantspoort WTW and boreholes. It is by far better serviced than Blouberg and Molemole in terms of water infrastructure, with approximately 50 000 households having house and yard connections. Although the infrastructure is in place however, there is a deficit in supply because the demand exceeds the capacity at Olifantspoort WTW. Blouberg and Molemole rely solely on groundwater sources. Boreholes have low yields and are not sufficient to meet current water demands. Furthermore, borehole transformers are frequently stolen which further increases the water backlog. Most households in Blouberg and Molemole are serviced by communal standpipes within 200m from the furthest house.

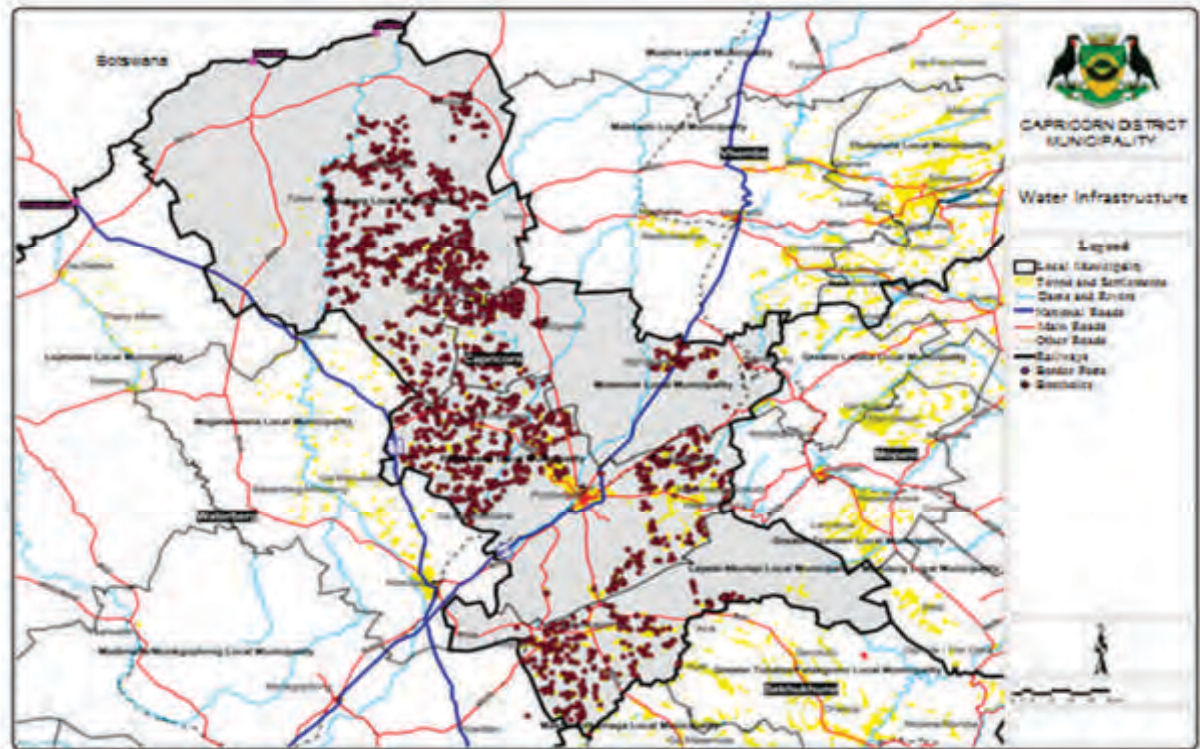
CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby 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.

Map 7: CDM Water Infrastructure Bulk and Reticulation



Source: CDM Spatial Development Framework, 2017

Map 8: CDM Water Infrastructure Boreholes



Source: CDM Spatial Development Framework, 2017

2.4.2. Water Quality

Legislation states that access to safe drinking water is a basic human right and essential to peoples' health. CDM as a WSA is legally obliged to:

- Monitor the quality of drinking water provided to consumers.
- Compare the results to South African National Standards (SANS 241).
- Regulate the quality of water supplied by WSPs.
- Communicate any health risks to consumers and appropriate authorities.
- The district as a WSA is carrying out the function since 2010.

In 2008, the Water Affairs Department introduced the incentive-based regulation system, the Blue Drop and Green Drop Certification Programmes, to improve municipal drinking water quality and waste water management with the core objective of protecting the environment and public health respectively. The department among others regulate municipalities on management of water supply systems for drinking water quality compliance in line with SANS 241. The municipalities that will score above 95 % in the management of drinking water supply systems will be given recognition in the form of Blue Drop Awards, those that score above 90 % in the management of Wastewater facilities will be given Green Drop Awards. CDM has been participating in the programme from 2009.

The Limpopo Province has eleven (11) WSAs together with the Water Services Providers assisting some of the WSAs. The Department has audited 74 water supply systems in the province during 2014 Blue Drop audit cycle. Polokwane Local Municipality together with Lepelle Northern Water is the best performer in the province attaining the Blue Drop status for City of Polokwane supply system with a Blue Drop score of 92.8% an increase of 5%

compared to 2012. Capricorn District Municipality is in third position with a score of 71. Table below shows the provincial performance trends since 2009.

Table 44: Provincial Blue Drop Performance Trends per Water Service Authority, 2009-2014

WSA	Blue Drop Trends				
	2009	2010	2011	2012	2014
Polokwane Local Municipality	65%	81%	93%	87%	92%
Lephalale Local Municipality	15%	34%	83%	93%	85%
Capricorn District Municipality	45%	56%	87%	72%	71%
Modimolle Local Municipality	19%	40%	82%	70%	63%
Mopani District Municipality	N/A	75%	64%	79%	62%
Mogalakwena Local Municipality	N/A	47%	78%	61%	60%
Thabazimbi Local Municipality	N/A	54%	14%	54%	56%
Greater Sekhukhune District Municipality	N/A	50%	59%	60%	48%
Bela-Bela Local Municipality	64%	61%	71%	71%	43%
Vhembe District Municipality	N/A	42%	45%	75%	39%
Mookgopong Local Municipality	N/A	45%	25%	32%	26%

Source: Department of Water and Sanitation Blue Drop Report, 2014

The Municipality 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 45: Water Challenges and Proposed Interventions

Challenges	Proposed Interventions
Water Supply	
Ageing infrastructure	- Functional assessment of water services infrastructure completed and costed. - Recommended funding requirements of functional assessment to be considered during budget processes and Sector departments to assist. - WSIG grant partly addressing ageing infrastructure.
Insufficient Bulk Water Supply from Lepelle Northern water	Engage Lepelle Northern Water and Department of Water on upgrading of Water Treatment Works Augmenting Surface Water with ground water
High water losses	Water Conservation and Water Demand Management Unit to be established
Poor performing contractors	Penalties being imposed and termination effected
Inadequate bulk water supply and lack of funding	- 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) - Provide water infrastructure to metered yard connection to enable water conservation and demand management.
Inadequate project monitoring	- Number of projects reduced to improve on monitoring of projects - Quality assurance being developed for improving the monitoring
Over-reliance on boreholes	Geo-hydrological study completed and its recommendations to be implemented in the next coming three financial years

Challenges	Proposed Interventions
	Provision of water tanker services to communities where boreholes have dried up or collapsed as a temporary measure.
Operation and Maintenance	
Theft and vandalism of water system infrastructure	- Construction of concrete pump houses - Risk unit to develop the security plan measures to minimise the theft and vandalism.
Drying boreholes.	Water tinkering done as and when the village is affected.
Stealing of the transformers	- Regular meetings between Eskom, CDM and SAPS - Community awareness Campaigns. - Eskom commitment to secure transformers against theft to be presented to the municipality.
- Prolonged turnaround time to attend to repairs and maintenance - Lack of customer care contact number for water challenges	Establishment of customer care line.
Minimal cost recovery and limited budget for Operations & Maintenance.	- Cost recovery measures to be improved where there are yard connections - Water Service Provider and CDM agreement to be reviewed - O & M budget to be reviewed accordingly
Water Quality	
Capacity of the Olifantspoort Water Treatment Works vs Supply area/water requirements.	- Engagement with Lepelle Northern Water and Department of Water and Sanitation on the plans for upgrading of the plant. - Seeking alternative solution for interim measures.
High dependence on groundwater (80%) makes monitoring of supplies difficult and groundwater pollution.	Implementation of Groundwater Protocol

2.4.3. Sanitation Services

According to STATSSA Community Survey 2016, 33% of households have access to sanitation facilities while 66% have no access to sanitation. In 2011, about 65% of households use pit latrines(VIP and without ventilation), 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 46: Percentage Distribution of Households that have Access to Sanitation in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Sanitation					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	3.2	4.1	1.5	9.0	8.5	91.5%
Aganang(Disestablished)	0.6	1.7	2.5	3.0	1.8	98.2%
Molemole	7.8	13.4	16.7	16.2	17.8	82.2%
Polokwane	27.2	34.9	35.2	44.1	48.2	51.8%
Lepelle-Nkumpi	12.5	17.3	14.1	19.6	21.2	78.8%
Capricorn District	15.1	21.8	21.1	29.1	33.2	66.8%

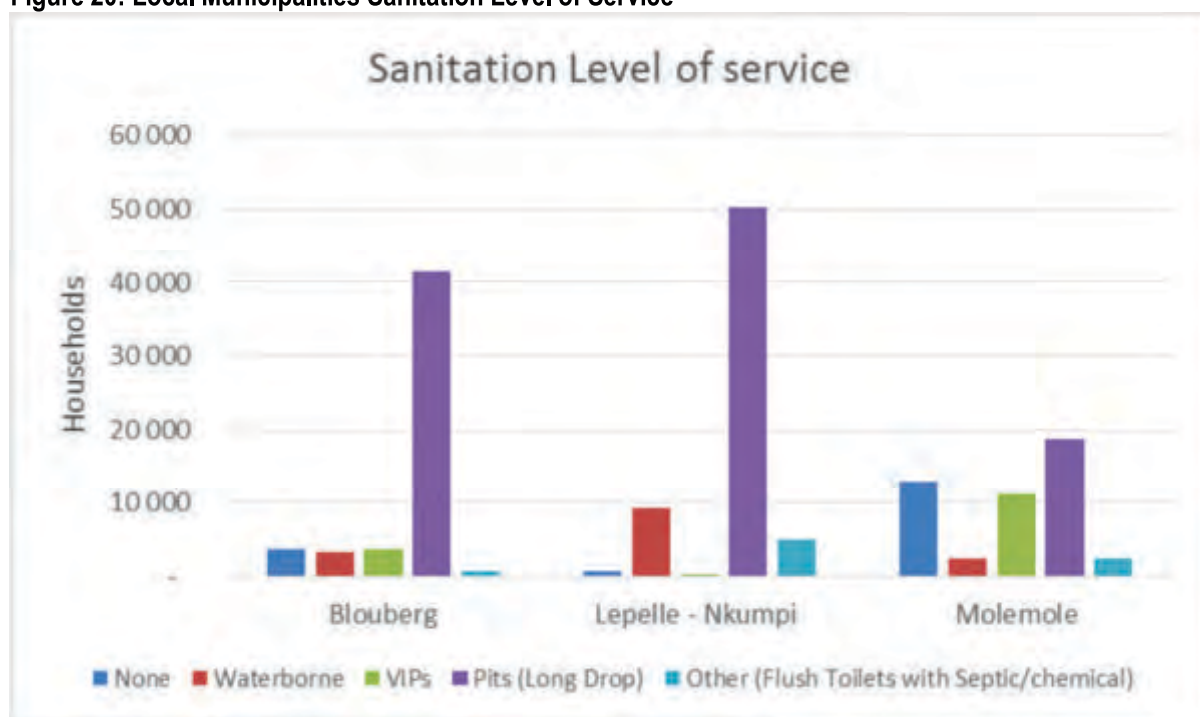
Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 47: 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 (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
Total	285562	100	368760	100	270308	100	342 838	100

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

Figure 20: Local Municipalities Sanitation Level of Service



Source: Capricorn District Municipality: WSDP-IDP Water Sector Input Report 2018

Table 48: Waste Water Treatment Works within Capricorn

Municipality	Waste Water Treatment Work	Status
Polokwane	Seshego Sewage Works	No operational plan. Pump blockages because of too much sand received. Effluent not channeled to maturation ponds. Broken automated screen and settling tanks.
	Polokwane Sewage works	Licensed & operational Plan available Adequate equipment. Effluent analysis done. Plant upgrading

Municipality	Waste Water Treatment Work	Status
	Mankweng Sewage Works	No License & No operational plan Effluent analysis not done Flow meter not functioning. Effective access control.
Lepelle Nkumpi	Lebowakgomo Sewage Works	No operation plan. Inadequate equipment. Effluent analysis not done Vandalized fence and gates
	Zebediela 1 Stop Filling Station Sewage Works	No license & no operational plans Effluent not analysed.
	Lebowakgomo Zone B and F Oxidation Ponds	No license & no operation plan. Effluent analysis not done. Floating debris. Effluent is discharged into artificial wetland. Flow meter not functioning properly.
	Magatle Oxidation Ponds	No license & operation plan No operator onsite. Domestic animal grazing inside the facility.
Blouberg	Senwabarwana Oxidation Ponds	No license & no operational plan. Effluent analysis not done. Excessive vegetation.
	Alldays Sewage Works	No license no operational plan. Excessive vegetation No remarkable improvement instead raw effluent is discharged into the environment. Effluent analysis not done.
Molemole	Mogwadi Oxidation Pond	No License & operation plan. Effluent analysis not done
	Morebeng Sewage Works.	No License & Operational Plan Effluent analysis not available.
	Molemole Oxidation Ponds.	No license & operational plan. Abandoned & Effluent analysis not done, No operator.

Table 49: Sanitation Challenges and Proposed Interventions

Challenges	Proposed Interventions
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. Electricity Services

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). The percentage of households with access to electricity has increased from 33% in 1996 to 96% in 2016. According to Census 2011, a total of 299677 (87.41%) of households in CDM area have access to electricity while 43 160 (12.6%) do not have access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc. Polokwane LM is the least while Aganang

top the list with regard to access to electricity. Even though people have access to electricity, great proportion of households still rely on firewood for cooking and heating due to electricity cost. This is a concern as the cutting of trees for energy provision leads to deforestation and soil erosion.

Table 50: Percentage Distribution of Households that have Access to Electricity in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Electricity					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	18.6	38.6	74.7	88.0	96.5	3.5
Aganang (Disestablished)	14.6	40.9	79.7	94.6	98.9	1.1
Molemole	38.6	77.4	93.7	95.7	97.8	2.2
Polokwane	42.6	70.0	79.0	83.0	94.8	5.2
Lepelle-Nkumpi	33.9	63.1	88.2	91.9	98.0	2
Capricorn District	33.2	61.8	81.8	87.4	96.1	3.9

Source: STATS SA Censuses and Community Surveys

Table 51: Distribution of Households by Energy Source – 2011

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

Source: STATSSA, Census 2011

Table 52: Electricity Challenges and Proposed Interventions

Major Challenges	Proposed Interventions
There are people who still rely 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

2.4.5. Free Basic Services

As part of its overall strategy to alleviate poverty in South Africa the government has put in place a policy for the provision of a free basic level of municipal 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 53: 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 (Disestablished)	69.8	30.2	8 408
Blouberg	45.2	54.8	9 343
Lepelle-Nkumpi	47.9	52.1	16 020
Molemole	69.1	30.9	6 848
Polokwane	67.9	32.1	20 492
CDM HH	59.6	40.4	61 111

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

Table 54: Households with access to Free Basic Sanitation

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

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

Table 55: Households with access to Free Basic Electricity

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

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

2.4.6. Roads and Transport Services

The location of the CDM is strategic in that it borders on the neighboring countries of Zimbabwe and Botswana. It is also located central in the Limpopo Province, with many major provincial routes traversing the municipal area. 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 below). Responsibility for the road network in CDM rests with four agencies/authorities, as mentioned below:

Map9: Road Network

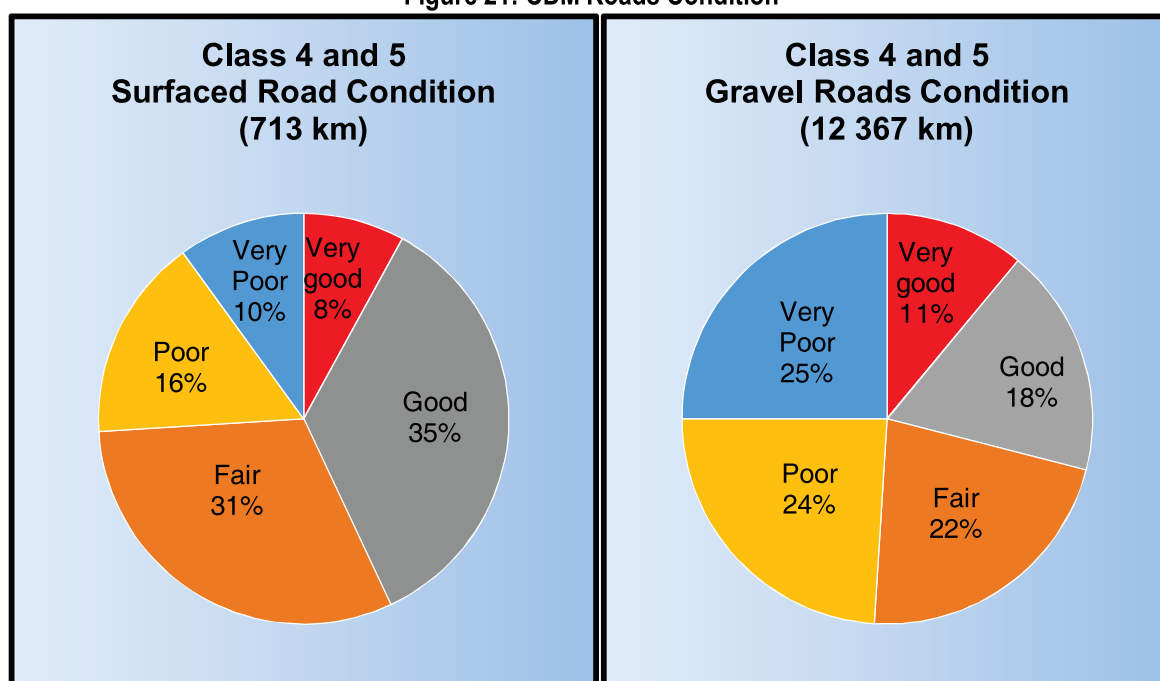
Source: CDM Spatial Development Framework, 2017

Limpopo's road network within the District consists of national, provincial and district roads. The national roads are managed by SANRAL, Provincial and District road network is managed by Roads Agency Limpopo and the Provincial Department of Public Works, Roads and Infrastructure.

Table 56: Road Agencies/Authorities within CDM

Road Category	Classification	Agencies/Authorities	Responsibility
National Roads (N and P-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 (P and D-Roads)		Provincial Department of Public Works / RAL	Responsible for the provincial road network.
Municipal Roads and Streets		Local Municipalities	Responsible for local road network.
Private Road		Private owners	Private access roads

Figure 21: CDM Roads Condition



The extent and ownership of roads network within CDM area of jurisdiction can be summarised in Table below.

Table 57: Road Network Classification in CDM per Local Municipality

ROAD NETWORK CLASSIFICATION IN CDM PER LOCAL MUNICIPALITY							
RISFSA Road Classes	Road Network Owner	Lengths (Km)					Total
		Polokwane	Aganang	Molemole	Blouberg	Lepelle-Nkumpi	
Class 1	SANRAL	100.5	22.0	49.6	0	0	172.1
Class 2	RAL (LDPW) / SANRAL	268.1	263.0	389.7	367.6	363.3	1651.7
Class 3	RAL (LDPW)	292.9	487.9	464.0	557.0	411.8	2213.6
Class 4	RAL (LDPW) / Local Municipalities	839.9	240.3	113.9	210.6	377.8	1782.5
Class 5	Local Municipalities	5579.8	1357.3	829.4	1548.0	1984.1	11298.6
Total		7081.2	2370.5	1846.6	2683.2	3137	17118.5

Local municipalities, in addition to access roads, are 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 58: Municipal Roads

ROAD NAMES	CO-ORDINATES	
POLOKWANE		
N1/26X South	S23°56'27.3"	E29°24'148.7"
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"
SESHEGO		
D3990	S23°50'00.4"	E29°22'46.1"
MANKWENG		
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

- **Stormwater Structures**

Storm water structures were divided into following two (2) categories, bridges culvert; and major culvert. Summary of the number of different types of storm water structures in CDM is indicated in the table below per local municipality.

Table 59: Storm Water Structures in CDM

Summary of the Storm Water Structures per Local Municipality						
Type of Structure	Number of Structures					Total Capricorn
	Polokwane	Aganang	Molemole	Blouberg	Lepelle-Nkumpi	
Bridges	13	4	8	2	4	31
Major culverts	28	17	4	15	10	74
Total	41	21	12	17	14	105

Table 60: Traffic Infrastructure Facilities

Municipality	Names of Existing Traffic Stations	Number of DLTC/RA's & VTS	Number of Traffic Stations lacking proper facilities	Challenges encountered
Blouberg	Dendron Traffic Station	3(Municipality)	Leased facility	No 24/7 Law enforcement deployments
Lepelle-Nkumpi	Lebowakgomo Traffic Station	3 (Municipality)	Leased facility	No 24/7 Law enforcement deployments
Molemole	Sekgosese Traffic Station	4 (Municipality)	Leased facility	No 24/7 Law enforcement deployments
Polokwane	Polokwane Traffic Station PTCC	4 (municipality)	1 (Fencing and security gates)	No 24/7 Law enforcement deployments

Source: Department of Transport, 2017

• Supply for Public Transport

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. There are 4 subsidised bus operations within the district i.e Bahwaduba, Kopano, Madodi, and Great North. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list and map indicating the mode of transport used in the district and the transport network.

- 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) – e.g donkey carts and bicycle, 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.

Map 10: Public Transport



Source: CDM Draft Spatial Development Framework, 2017

• 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.

• 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. 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. 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, Mankweng, Rakgwata, Mmabolepu, Matladi, Chueukgolo, Tubake and Sebitsa Senior Secondary Schools took part in school debate competition. CDM will continue to engage scholars and where possible increase participation of schools in matters of road safety.

Integrated Transport Plan (ITP)

The District Municipality developed its Integrated Transport Plan during 2012/13 financial year with the aim of addressing transport challenges in the district. It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITPs 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 (LITPs) for the growth points.

Table 61: Status of ITP per Municipality

Municipality	ITP Status
Blouberg	Developed an ITP in 2012/2013
Lepelle-Nkumpi	No ITP
Molemole	Developed an ITP in 2007/2008.
Polokwane	Developed an ITP in 2012/2013. Reviewed and approved during May 2016
Capricorn	Developed an ITP in 2002, reviewed in 2007 and again reviewed in 2013 in terms of the new ITP guidelines

Source: Department of Transport, 2017

Road Master Plan

Road Master Plan for Capricorn District Municipality is available. The plan among others will serve the anticipated future traffic demand; provide recommendations on phasing of implementation and triggers to indicate when major road network improvements are required. The plan makes the following recommendations:

- Although CDM is not an authority on roads, it needs to assist the local municipalities in coordination and budgeting;

- Local municipalities have a challenge of implementing roads owned by the province;
- CDM and local municipalities should also enter into the MOU with the province and RAL in order for each authority to implement priority projects on roads owned by another authority;
- SANRAL is currently investing significantly in the CDM road infrastructure (e.g. Polokwane Eastern Bypass and botlokwa Underpass);
- Municipalities in CDM collectively require approximately R37 billion to eradicate the municipal roads backlog and unlock development potential;
- Municipalities should also prioritise road network maintenance to prevent collapse of the total network;
- CDM to pursue RAL and NDoT to conclude assignment of responsibilities for different classes of roads as per RISFSA and TRH 26 RCAM classification;
- CDM and local municipalities should engage the Province and RAL to understand and influence the provincial roads master planning;
- Roads projects should be geared towards public transport provision (e.g. IPTNs);
- Alternative sources of funding for municipal roads (e.g. DoT, Province, National Treasury, DBSA, PPP etc.) need to be pursued;
- CDM and its local municipalities should consider installing counting stations at few strategic locations for continuous monitoring of traffic patterns;
- The proposed road projects implementation plan of this ROAD Master Plan be reviewed from each local municipalities after 3 years.

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 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).

District Roads and Transport Infrastructure Summit

The district Roads and Transport Infrastructure Summit held in March 2017 adopted the following resolutions:

- The agenda of roads maintenance/prioritization should take into consideration the planning (IDP) process for integration of roads planning system.
- Conduct audit assessment of all public transport facilities that have been built by the district municipality (current condition/challenges etc.). This must be done within 6 months.
- District must sign Service Level Agreements (SLA) with end-users, for proper maintenance of public transport facilities.
- There should be permanent attendance by the Department of Public Works and Roads Infrastructure at District IGR meetings.
- Roads and Transport must be a standing item on the district IGR agenda.
- Management of public transport facilities must be an item on district IGR agenda.
- Engagements at IGR must lead to signing of Memorandum of Understanding (MoU) between the district and RAL on matters of roads and transport.
- Capacitation of Transport Planning units must be a priority.
- All local municipalities must have Transport Forum.

Table 62: Roads and Transport Challenges and Proposed Interventions

Challenges	Proposed Interventions
Road classification challenges	• Road classification process phase 1 completed. • Round 2 in progress with National Department of Transport.
Inadequate storm water drainage infrastructure	Develop a roads & storm water infrastructure plan.
Poor roads network and unavailability of data on district roads- their conditions, access to road network, impact on investment, education and social conditions.	• Department of Roads and Transport to develop the road maintenance plan. • District is developing Rural Roads Asset Management. Round 2 of RRAMS in progress. • Access Road Development Plan (NDoT). • CDM to implement Road Master Plan.
Massive oversupply of taxis in urban areas	CDM to support outstanding local municipalities to complete LITPs
Transport services are not affordable to the needy travelling public	Identification of an ideal and affordable transport hinges on the development of LITP
Transport unit highly understaffed	Transport unit to be prioritised for budget to recruit staff.
Management of public transport facilities.	• Conduct audit assessment of all public transport facilities that have been built by the district municipality (current condition/challenges etc.). This must be done within 6 months. • District must sign Service Level Agreements (SLA) with end-users, for proper maintenance of public transport facilities.
Representation of roads and public transport matters at District IGR level – (Roads and Transport to be a standing item on IGR agenda).	• Roads and Transport must be a standing item on the district IGR agenda. • Management of public transport facilities must be an item on district IGR agenda. • Engagements at IGR must lead to signing of Memorandum of Understanding (MoU) between the district and RAL on matters of roads and transport. • There should be permanent attendance by the Department of Public Works and Roads Infrastructure at District IGR meeting
Lack of proper & effective liaison between the district and RAL/Public Works and Roads Infrastructure in planning, implementation of roads projects and prioritisation of minor roads maintenance activities	The agenda of roads maintenance/prioritization should take into consideration the planning (IDP) process for integration of roads planning system.
Lack of capacity/staff in roads and Transport Planning units	• Capacitation of Transport Planning units must be a priority. • All local municipalities must have Transport Forum.

2.4.8. Telecommunication Services

There is a low penetration of fixed line telecommunication in the District particularly in rural areas. Illiteracy, lack of computer skills and lower household incomes and a lack of “connectedness” exclude these rural communities from opportunities for growth and exacerbate the rural-urban divide. Cell phone is the most mode of communication used in the district with about 89% of the households having cell phones at their disposal (Census 2011), and; very few have access of computers. The use of landline telephony is on the decline across all the municipalities.

Table 63: Distribution of Households with access to Telecommunication Services - 2011

Municipality	Radio	Television	Computer	Landline	Cell phone	Internet
Blouberg	21 634	27 713	2 436	570	33 641	6 301
Aganang (Disestablished)	21 401	26 491	2 278	383	29 339	5 135
Molemole	19 216	23 578	2 972	973	26 239	9 084
Polokwane	119 737	125 279	37 892	12 619	163 491	62 787
Lepelle-Nkumpi	37 168	44 400	6 523	2 789	51 562	13 325
Capricorn	219 157	247 461	52 100	17 332	304 272	96 631

Source: STATSSA Census 2011

Table 64: Distribution of Households with access to Landline

Municipality	Yes	No	Unspecified	Total
Capricorn	11 648	356 943	9 710	378 301
Lepele-Nkumpi	1 312	58 092	1 901	61 305
Blouberg	424	41 932	1 391	43 747
Molemole	549	32 428	1 156	34 133
Polokwane	9 364	224 491	5 261	239 116

Source: STATSSA Community Survey 2016

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 the constitutional mandate, address those issues linked to the provision, upgrading and renovations of Sport and Recreation, Arts and Culture facilities. There is an 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 (morabaraba, kgati and so forth), 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. Football and Netball are the most dominant sporting codes within the district out of all the fifty-three (53) sporting codes. This is due to the fact that the district is predominantly rural.

Table 65: Sport, Recreation, Arts and Culture Challenges and Proposed Interventions

Challenges	Proposed Interventions
The development of sport in the district is still a challenge.	The recent establishment of the district sport confederation will address this challenge by ensuring that federations are activated and local sport confederations have got action plans and programmes to address these challenges.
Unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations	The 15% of MIG allocation for sport must be used for sports development infrastructure.
Lack of theatres in the district for the development of artists where they can showcase their talents	The recent announcement on the establishment of the provincial arts and culture theatre in Polokwane will come in handy as permanent solution.
Limited number of libraries and this hampers information transfer.	The relevant department should ensure that well equipped libraries are in place in all clusters and locations of the district.
Maintenance of community halls	Employ dedicated personnel to keep these facilities intact.
Inadequate budget for sport development programmes	Budgetary constraints impede the sport development programmes and authorities should ensure that at least allocation of sport development programme is increased for nation building through sport and recreation.
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

2.4.10. Safety and Security

The crime statistics generated by SAPS are important as it informs policy development and planning in the criminal justice system. The table below indicates the number of reported crimes in the 18 police stations within the district from April 2016 – March 2017. Of all the reported cases, burglary at residential premises ranked high followed by assault with the intent to inflict grievous bodily harm and drug related crime.

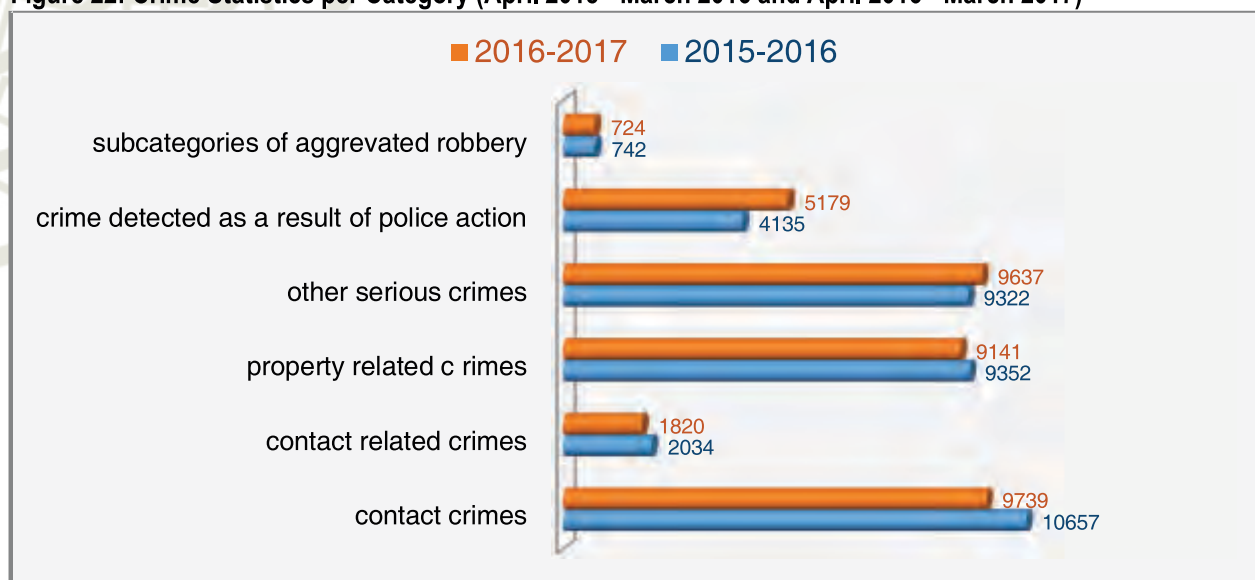
Table 66: Crime Statistics per Category and Police Station (April 2016 - March 2017)

CRIME CATEGORY	Aldays	Botlokwa	Lebowakgomo	Magatte	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambourburg	Sebayeng	Mashashane	Senababaran ^a	Seshego	Tlwe	Westernburg	Zebedieia	Total 2016 - 2017	Total 2015 - 2016	Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)																					
Murder	1	11	21	16	4	29	8	6	5	13	1	9	1	7	47	1	26	10	216	212	▲
Sexual Offences	3	62	99	31	29	220	47	33	11	45	0	44	27	48	178	1	63	37	978	1064	▲
Attempted murder	0	9	19	9	2	28	4	3	1	15	0	1	2	5	45	1	22	3	169	151	▲
Assault with the intent to inflict grievous bodily harm	32	220	319	102	51	654	180	69	50	129	3	161	85	131	747	12	139	95	3179	3492	▲
Common assault	15	72	162	24	7	506	80	38	21	321	1	67	31	40	477	2	203	41	2108	2529	▲
Common robbery	2	43	88	12	5	256	27	22	7	210	0	27	7	41	241	2	97	27	1114	1262	▲
Robbery with aggravating circumstances	3	47	151	47	4	438	51	20	20	404	1	44	27	49	393	2	227	47	1975	1947	▲
Contact Crimes (Crimes Against the Person)	56	464	859	241	102	2 131	397	191	115	1137	6	353	180	321	2128	21	777	260	9739	10657	▲
CONTACT-RELATED CRIMES																					
Arson	0	7	6	1	1	22	7	2	1	2	0	4	2	5	19	1	5	4	89	137	▲
Malicious damage to property	19	68	187	50	20	299	86	44	31	193	3	61	21	78	321	10	193	47	1731	1897	▲
Contact-Related Crimes	19	75	193	51	21	321	93	46	32	195	3	65	23	83	340	11	198	51	1820	2034	▲
PROPERTY-RELATED CRIMES																					
Burglary at non-residential premises	17	62	167	44	43	219	93	23	14	450	1	48	34	61	164	4	139	40	1623	1715	▲
Burglary at residential premises	25	180	317	111	38	1004	78	93	45	593	17	129	81	183	1124	6	507	128	4659	4827	▲
Theft of motor vehicle and motorcycle	1	9	26	8	1	30	10	3	1	81	0	1	0	5	31	0	23	7	237	252	▲
Theft out of or from motor vehicle	4	51	93	17	1	154	7	8	11	1008	2	17	8	27	249	1	312	12	1982	2006	▲
Stock-theft	18	16	75	44	14	71	127	6	18	20	2	23	23	37	78	6	39	23	640	552	▲

CRIME CATEGORY	All days	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambouburg	Sebayeng	Mashashane	Senabaran	Seshego	Tolwe	Westernburg	Zebedieia	Total 2016 - 2017	Total 2015 - 2016	Change
Property-Related Crimes	65	318	678	224	97	1478	315	133	89	2152	22	218	146	313	1646	17	1020	210	9141	9352	▶
OTHER SERIOUS CRIMES																					
All theft not mentioned elsewhere	55	302	433	134	34	979	339	113	122	1566	17	114	101	292	1836	13	656	291	7397	7118	▶
Commercial crime	8	34	76	20	1	157	11	9	7	525	0	6	1	49	115	3	56	4	1082	1068	▶
Shoplifting	0	31	100	26	0	43	0	3	3	699	0	0	1	105	141	1	4	1	1158	1136	▶
Other Serious Crimes	63	367	609	180	35	1179	350	125	132	2790	17	120	103	446	2092	17	716	296	9637	9322	▶
17 Community-Reported Serious Crimes	203	1 224	2339	696	255	5109	1155	495	368	6274	48	756	452	1163	6206	66	2711	817	30337	31 365	▶
CRIME DETECTED AS A RESULT OF POLICE ACTION																					
Illegal possession of firearms and ammunition	0	3	2	5	4	21	5	1	1	10	1	6	3	5	21	1	19	2	110	83	▶
Drug-related crime	19	78	441	250	52	382	109	58	84	720	4	61	65	188	540	27	236	297	3611	2727	▶
Driving under the influence of alcohol or drugs	3	67	200	63	2	204	100	27	6	323	0	10	46	25	161	0	142	3	1382	1325	▶
Sexual offences as result of police action	2	0	52	0	0	0	0	0	0	20	0	0	0	0	0	0	28	0	102	4	▶
Crime Detected as a Result of Police Action	24	148	695	318	58	607	214	86	91	1073	5	77	114	192	722	28	425	302	5179	4135	▶
SUBCATEGORIES OF AGGRAVATED ROBBERY																					
Carjacking	1	1	17	2	0	13	1	0	2	14	0	4	3	4	8	0	11	4	85	95	▶
Truck hijacking	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	▶
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	▶
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	▶
Robbery at residential premises	1	7	24	10	2	78	8	3	3	20	0	3	7	10	57	1	40	7	281	293	▶
Robbery at non-residential premises	1	15	48	24	1	77	27	10	2	30	0	19	8	18	34	0	23	19	356	353	▶
Subcategories of Aggravated Robbery	3	23	89	36	3	168	36	13	7	64	0	27	18	32	99	1	75	30	724	742	▶

Source: South African Police Service, Crime Statistics 2016-2017

Figure 22: Crime Statistics per Category (April 2015 - March 2016 and April 2016 - March 2017)



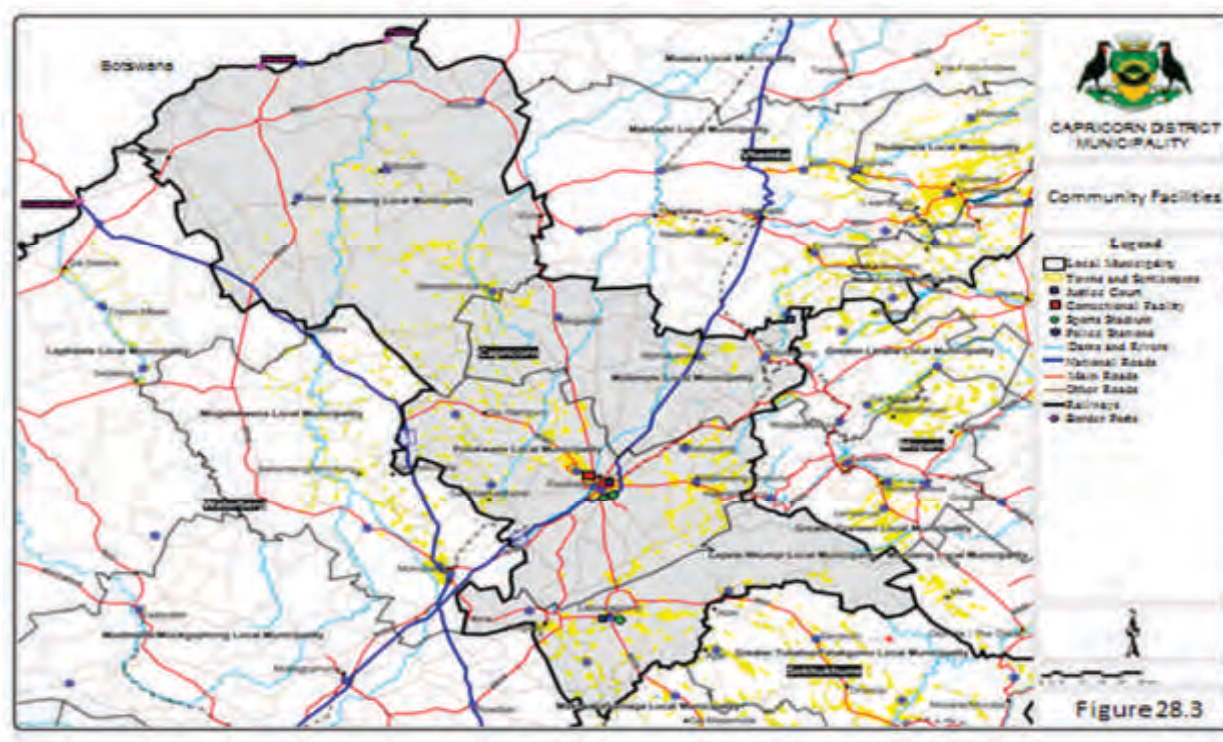
Source: South African Police Service, Crime Statistics

Table 67: Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
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, Matlala, Mashashane	07	01	03
Capricorn Total		18	04	12

Source: South African Police Service

Map 11: Community Facilities in CDM



Source: CDM Spatial Development Framework, 2017

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 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 68: Safety and Security Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient police stations, magistrates and satellite police stations	CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. This is an ongoing programme and regular interventions are necessary in this regard.
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. Emergency Management, Fire and Rescue Services

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 humanitarian and public education/awareness. In terms of the Municipal Structures 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. There District has only 3 fire stations which are located at Blouberg, Lepelle-Nkumpi and Molemole. There are plans to build more fire stations/houses at various locations in the district to reduce response time to far lying areas.

Some of the activities to ensure that the emergency management services perform its role in an efficient manner include:

- Establish a fire and rescue service in the Polokwane area (formerly Aganang precinct) to improve response time for incident management.
- Purchased the emergency vehicles and equipment to address some of the existing problems associated with the provision of emergency services.
- Ensure that the approval of new building plans takes into account fire safety compliance.
- Regulate the handling and storage of flammable liquids including hazardous materials.
- Intensify conducting building inspections to reduce the vulnerability of the community as a result of fire.
- Support community-based partnerships regarding fire safety services and train communities on the use of first aid fire fighting equipment.

Table 69: Emergency Services Management Challenges and Proposed Interventions

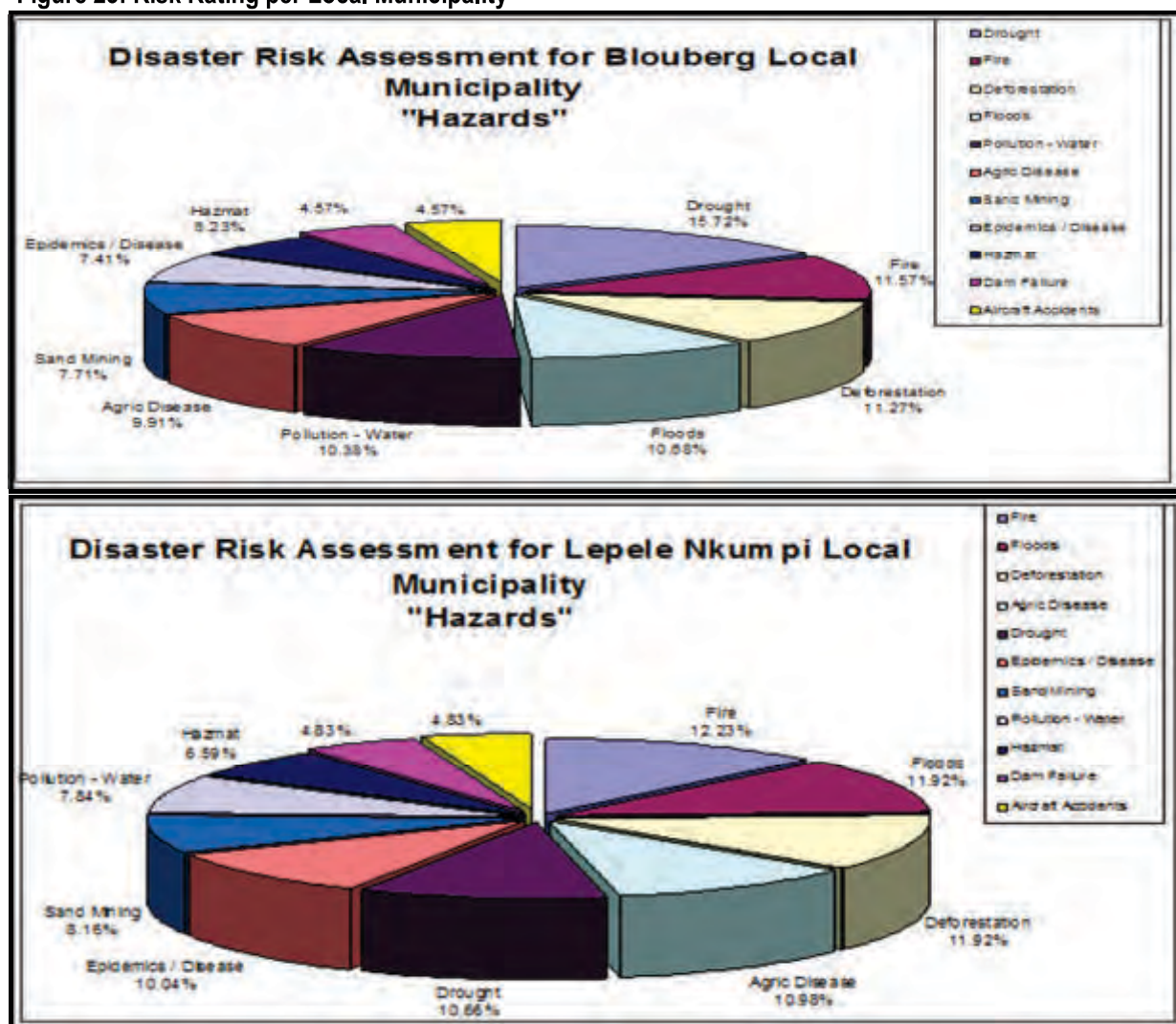
Challenges	Proposed Interventions
Inadequate fire stations within the district and lack of personnel	Increase the number of fire stations and fast track the recruitment of personnel, Aganang (TT Tsholo) fire station is in the current IDP.

Challenges	Proposed Interventions
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. Disaster Risk Management Services

District Disaster Management Centre is situated at the Polokwane Fire Station, servicing the 3 local municipalities (Blouberg, Lepelle-Nkumpi and Molemole) and assisting Polokwane on request. The main objective of Disaster Management Services is to promote and sustain an integrated approach to the disaster management continuum which looks at prevention, mitigation, preparedness, response, relief and rehabilitation. The main disaster hazards within the district are, drought, structural and veld fires, flash floods, severe storms, and veld fires. The district has a Disaster Management Plan and framework which are in the process of being reviewed in the 2017/18 financial year.

Figure 23: Risk Rating per Local Municipality



Challenges	Proposed Interventions
material.	Centre with sufficient storage.
Lack of disaster response and recovery plans by all divisions (within the municipality).	Disaster Management 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 municipalities 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).
Inadequate human resource capacity within the Disaster Management services.	Creation of post for Head of Disaster Management Centre and filling of vacant posts to properly manage disaster management services.

2.4.13. Municipal Health Services (MHS)

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.

The MHS Unit provides 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. It 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.

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, MHS competency will remain with District Municipalities and Metropolitan Municipalities. This means that Polokwane Local Municipality and the Department of Health and Social Development may no longer render Municipal Health Services. Currently Polokwane municipality still provides MHS in the Polokwane city while CDM provides the service in the rest of the district.

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).

Table 71: Municipal Health Services Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate means in notification of cases of communicable diseases.	Department of Health was requested was requested to issue notification timeously.
Turnaround time of more pads 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.

2.4.14. Health Facilities

According to the Department of Health, the District is divided into health sub-districts which are further divided into local areas for operational purposes. The health facilities vary from public to private. The public service is under pressure to deliver services to the district population of 1.3m. Polokwane Municipality has the most majority of health facilities while Molemole Municipality has the least number of health facilities. The district has two tertiary hospitals (Mankweng and Pietersburg) and one Mental Health hospital (Thabamooop). 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 72: Health Facilities in CDM

Sub District	Local Areas	Clinics	Health Centres	Hospital
Blouberg Sub district	3	24 including 1 Gateway	2	1
Lepelle- Nkumpi Sub district	3	22 including 2 Gateways	1	2
Molemole Sub district	1	9 including 1 Gateway	-	1
Polokwane Sub district	7	40 including 1 Gateway	1	4
Total	14	9	4	8

Map 12: CDM Health Facilities



Source: CDM GIS, November 2016

Table 73: Social Development Services in Capricorn

Local Municipality	ECD centers		Substance abuse Centres		CBCSS Centres		DIC centres		HCBC centers		ISIBINDI centers	
	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded
Polokwane Cluster Aganang.	382	210- (68 are private) =142	01	0	20	04	80	28	05	01	04	01
Molemole Sub-District.	67	20- (04 are private) =16	0	0	03	02	12	6	0	0	01	0
Lepelle-Nkumpi Sub-District.	186	75- (05 are private) =70	01	0	08	07	28	12	02	0	02	0
Blouberg Sub-District	119	33- (04 are private) =29	01	0	02	01	20	2	04	0	03	0
Total Capricorn	754	257	03	0	33	14	140	48	11	01	11	01

Source: Department of Social Development, 2017

2.4.15. HIV and Aids

AIDS and other poverty related diseases place a tremendous strain on the health care system. It is a concern that the district is second in the provincial list of the Sexually Transmitted Infection cases at 1 758 behind Mopani at 2 620 on top of the provincial list, followed by Sekhukhune at 1 334, Vhembe at 1 234 and Waterberg at 923. This is happening despite the fact that the Capricorn district is among the top with regard to the condom distribution.

Table 74: Sexually Transmitted Infection Cases

District	No. of Cases
Mopani	2 620
Capricorn	1 758
Sekhukhune	1 334
Vhembe	1 234
Waterberg	923

Source: Department of Health, 2016

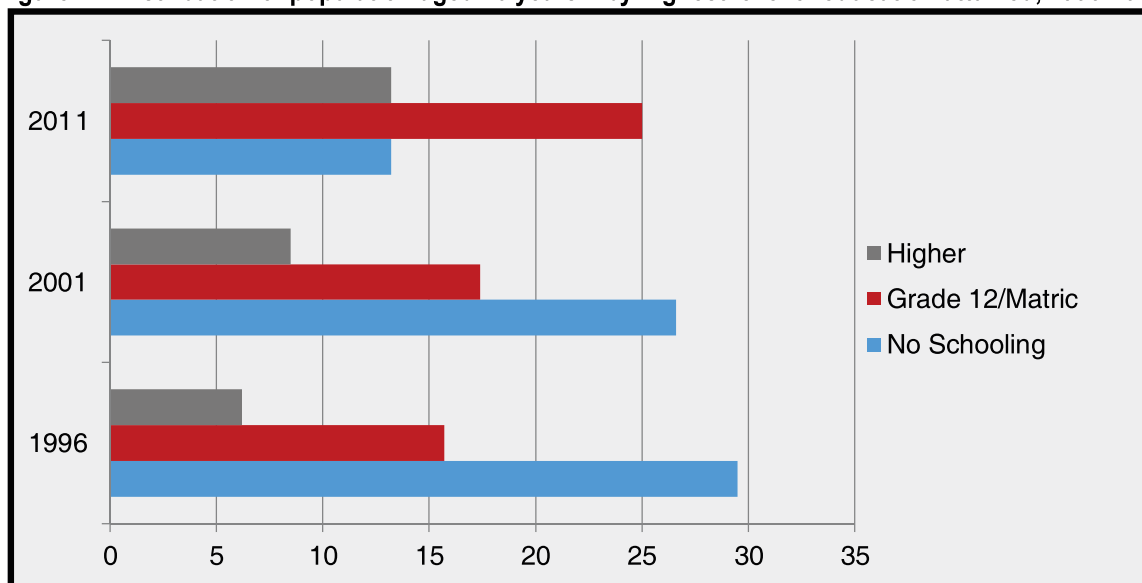
The district has got HIV/Aids prevention and care programmes geared at reducing HIV infection and prevalence rate. The district has also made advances to reduce HIV infection rate, it has declined from 23% in 2009 to 18% in 2014. The District Aids Council chaired by the Executive Mayor and District Aids 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.

2.4.16. Education

• Highest Level of Education Attained/Literacy Rate

The table and figure below show an increase in the proportion of the population with Grade 12/ Matric and higher education, also striking is the drastic reduction in the population with no schooling. The illiterate or no schooling category of people is functionally unemployable as their education level is below the minimum requirements for most skills development programmes offered by various SETAs. The high level of secondary school leavers accounts for low levels of both matriculates and graduates.

Figure 24: Distribution of population aged 20 years + by highest level of education attained, 1996-2011



Source: STATSSA, Census 2011

Figure 25: Distribution of Population by Level of Education Attained per Local Municipality, 2016

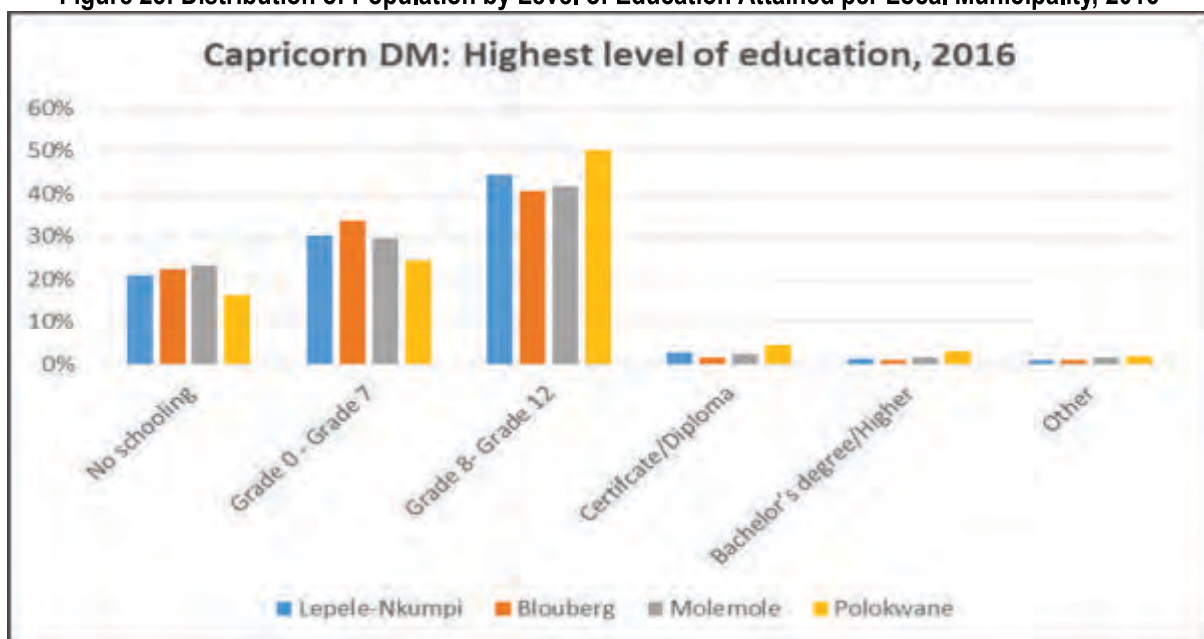


Table 75: Distribution of Population by Level of Education Attained per Local Municipality, 2016

Local Municipality	No schooling	Grade 0 - 7	Grade 8 - 12	Certificate/ Diploma	Bachelor's degree/ Higher	Other	Total Capricorn
Lepelle-Nkumpi	48,827	71,015	104,600	6,240	2,708	1,991	235,381
Blouberg	38,486	58,247	70,208	2,600	1,642	1,418	172,601
Molemole	29,127	37,083	52,282	2,964	1,923	1,947	125,326
Polokwane	129,032	194,276	400,501	35,470	23,089	14,758	797,126
Total Capricorn	245,472	360,621	627,592	47,274	29,361	20,114	1,330,434
% Distribution							
Lepelle-Nkumpi	21%	30%	44%	3%	1%	1%	100%
Blouberg	22%	34%	41%	2%	1%	1%	100%
Molemole	23%	30%	42%	2%	2%	2%	100%
Polokwane	16%	24%	50%	4%	3%	2%	100%
Total Capricorn	18%	27%	47%	4%	2%	2%	100%

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.

- Educational Facilities: Schools**

The district has a huge shortage of schools and classrooms due to the development of residential areas and in Pietersburg Circuit in particular given the influx to the provincial city. In terms of the Norms and Standard for Public Schools the total walking distance to and from the school may not exceed 10 km and learners residing outside the determined radius may be provided with transport.

Table 76: Public Learner Enrolment per Phase

MUNICIPALITY	EIDISTRICT	COMBINED	PRIMARY	SECONDARY	TOTAL
Aganang	Capricorn	-	18667	13542	32209
Blouberg	Capricorn	315	35127	23656	59098
Lepelle-Nkumpi	Capricorn	705	46126	28106	74937
Molemole	Capricorn	678	22484	15974	39136
Polokwane	Capricorn	3406	101460	67210	172076
Capricorn	Capricorn	5104	223864	148488	377456

Source: Department of Education

Table 77: Public Schools per Phase

MUNICIPALITY	EIDISTRICT	COMBINED	PRIMARY	SECONDARY	TOTAL
Aganang	Capricorn	-	73	56	129
Blouberg	Capricorn	1	104	66	171
Lepelle-Nkumpi	Capricorn	3	105	73	181
Molemole	Capricorn	1	51	30	82
Polokwane	Capricorn	3	210	129	342
Capricorn	Capricorn	8	543	355	906

Source: Department of Education

Map 13: School Facilities in CDM



Source: CDM GIS, November 2016

- Educational Facilities: Higher Learning Institutions**

Table 78: Public Tertiary Institutions in CDM

Municipality	Institution
Blouberg	Senwabarwana Further Education and Training Centre (FET)
Lepelle-Nkumpi	Lebowakgomo Further Education and Training Centre (FET)
Molemole	Ramokgopa Further Education and Training Centre (FET)
Polokwane	- University of Limpopo in Mankweng - Capricorn Training Seshego NPCC Further Education and Training Centre (FET) - Satellite of UNISA in Polokwane - Satellite of Tshwane University of Technology in Polokwane - Satellite of the University of Limpopo in EDUPARK Polokwane
CDM Total	9

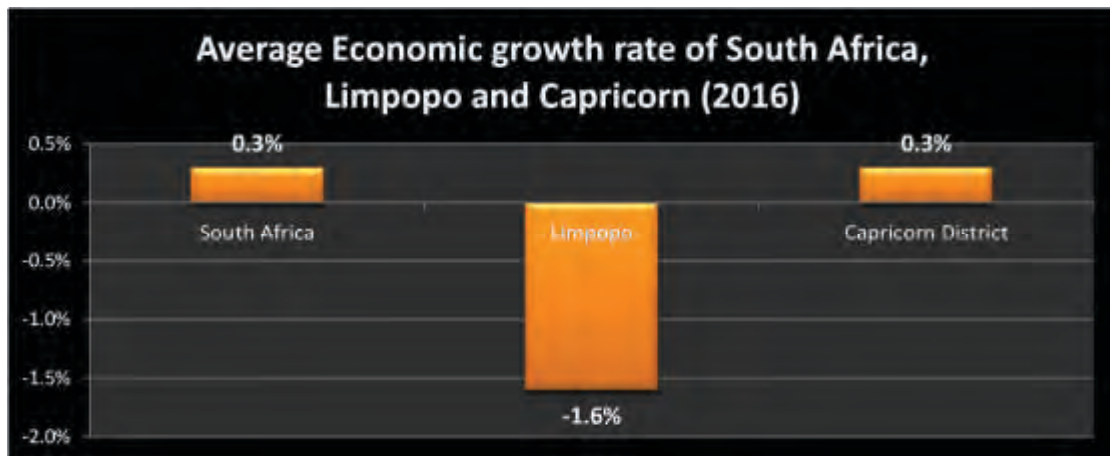
Majority of tertiary institutions are concentrated in and around Polokwane.

2.5 KPA 3 - LOCAL ECONOMIC DEVELOPMENT

2.5.1. Economic Growth Rate in CDM

Figure below presents an analysis of the annual growth rates for South Africa, Limpopo and Capricorn for 2015. It is encouraging to note the economic growth rate of Capricorn District (1.4%), exceeded that of South Africa (1.1%). However, to create a sufficient number of jobs, the Capricorn District Municipality needs to grow at higher rate of around 7% (as in developed countries).

Figure 26: Annual Growth Rate for SA, Limpopo and Capricorn (2015)

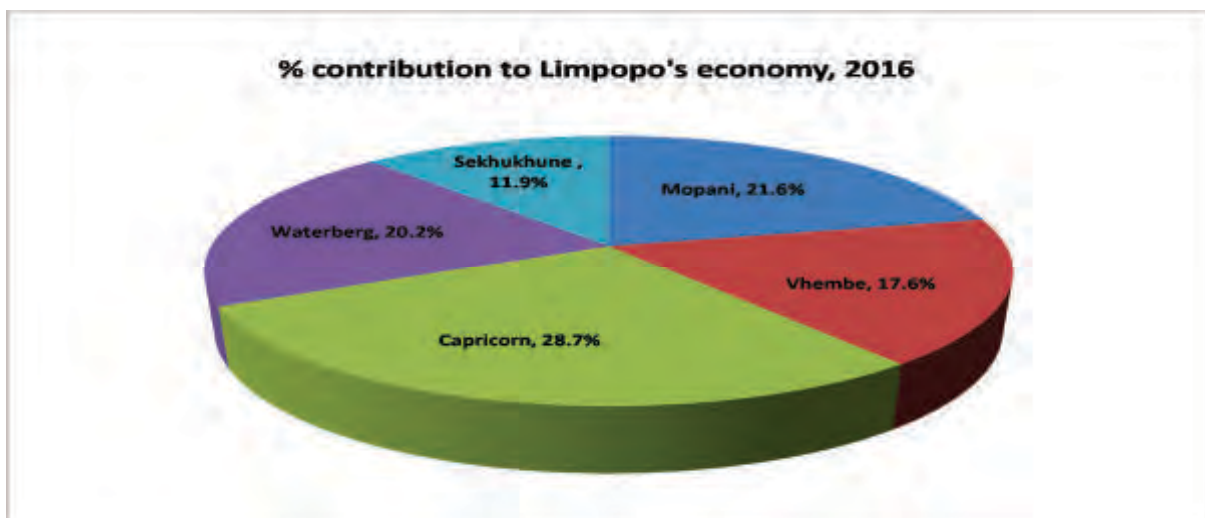


Source: Global Insight Database, November 2017

2.5.2. Contribution by Districts to Limpopo's Economy

According to Global Insight Database, November 2017, Capricorn District was the largest contributor (28.7%) to Limpopo's economy in 2016. The prominent sectors (in terms of economic contribution) in Capricorn District's economy include the Trade Sector, Finance and Community Services.

Figure 27: District Contribution to Limpopo's Economy

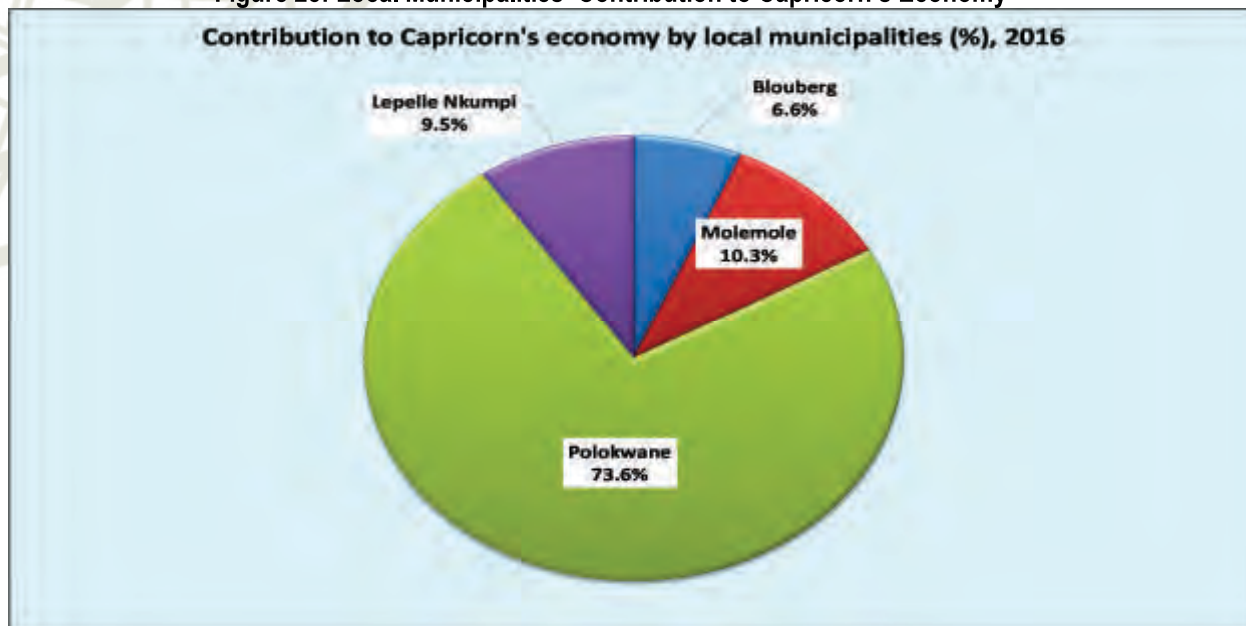


Source : Global Insight Database, November 2017

2.5.3. Contribution by Local Municipalities to Capricorn's Economy

The Polokwane Local Municipality made the largest contribution of 73% to the Capricorn District economy in 2016. 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. Polokwane Municipality is followed by Molemole LM at 10.3%.

Figure 28: Local Municipalities' Contribution to Capricorn's Economy



Source: Global Insight Database, November 2017

2.5.4. Sectoral Size in CDM's Economy

In 2016, the sectors that contributed the most to CDM's economy were Community Services (32.5%), Trade (21.4%), and Finance (19.2%). 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.

The agricultural sector contributed 1.6% to the district economy in 2016. 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.

Table 79: Sectoral Contribution to CDM's Economy in 2016

Sector	Sectoral contribution to CDM's economy, 2016
Agriculture	1.6%
Mining	7.4%
Manufacturing	4.4%
Electricity	2.7%
Construction	3.9%
Trade	21.4%
Transport	7.0%
Finance	19.2%
Community services	32.5%
TOTAL	100.0%

Source: Global Insight Database, November 2017

2.5.5. Households Income

Most households in the district are within 10 000 – 30 000 annual income brackets. Table below reflects the average monthly income per household per municipality in the CDM. Concerning is the fact that 86% of the population earn a monthly income of R3200 and below which is deemed to be Minimum Living Level (MLL). This confirms the high levels of poverty experienced in the CDM area, as 37.2% of the economically active population in the district are unemployed.

Table 80: Capricorn DM: Individual Monthly Income by Local Municipality, Census 2011

Income Range	Lepelle- Nkumpi	Blouberg	Molemole	Polokwane	Total Capricorn	%
No Income	104,037	74,611	52,092	291,472	522,212	41.4%
R1-R400	63,187	55,457	34,259	157,527	310,431	24.6%
R401-R800	5,842	5,921	4,575	23,239	39,578	3.1%
R801-R1 600	30,631	25,425	20,762	91,010	167,828	13.3%
R1601-R3 200	5,088	2,976	3,080	38,091	49,235	3.9%
R3 201-R6 400	3,859	1,704	1,861	24,340	31,764	2.5%
R6 401-R12 800	5,236	1,960	1,966	23,874	33,037	2.6%
R12 801-R25 600	3,670	1,217	1,347	19,923	26,157	2.1%
R25 601-R51 200	603	253	239	6,768	7,863	0.6%
R51 201-R102 400	66	38	61	1,545	1,710	0.1%
R102 401-R204 800	96	41	51	667	855	0.1%
R204 801 +	61	27	32	0.1%	670	549
Unspecified	7,685	4,990	3,642	35,597	51,914	4.1%
Not Applicable	1,903	588	1,850	13,958	18,298	1.5%
Total	231,966	175,209	125,816	728,560	1,261,551	100.0%

Source: STATSSA Census 2011

2.5.6. Household Expenditure

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.

Table 81: Households Annual Expenditure

Product Type (R 1000) 2012	Amount of Expenditure	% of Expenditure
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%

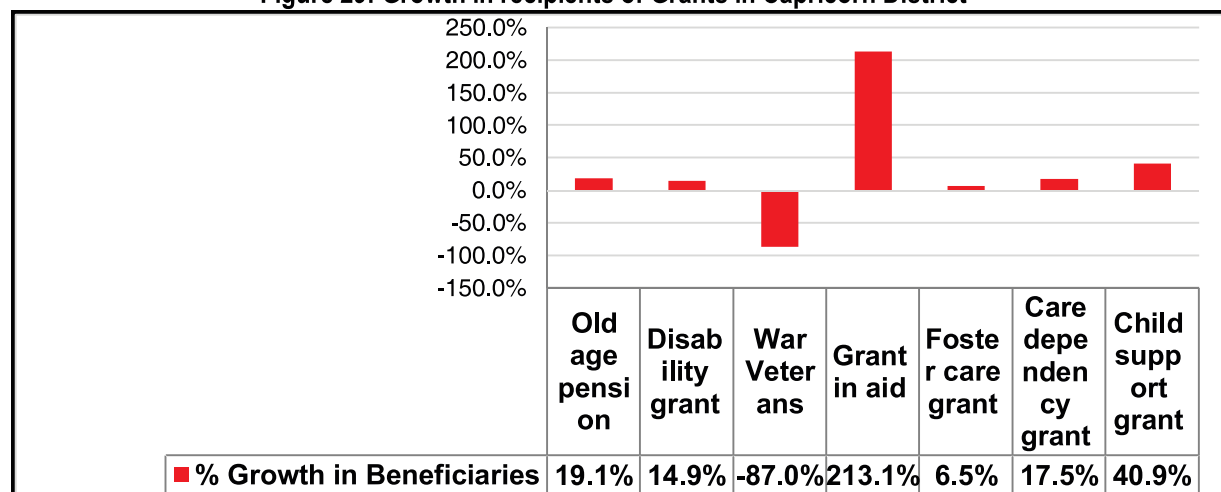
Product Type (R 1000) 2012	Amount of Expenditure	% of Expenditure
Restaurants	377 489	1.0%
Non-alcoholic beverages - consumed where purchased	44 123	0.1%
Non-alcoholic beverages - consumed elsewhere	396 026	1.1%
Alcoholic beverages - consumed where purchased	245 331	0.7%
Alcoholic beverages - consumed 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%
Total expenditure	36 134 777	100.0%

Source: Global Insight Database, 2012

2.5.7. 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.

Figure 29: Growth in recipients of Grants in Capricorn District



Source: SASSA, January 2017

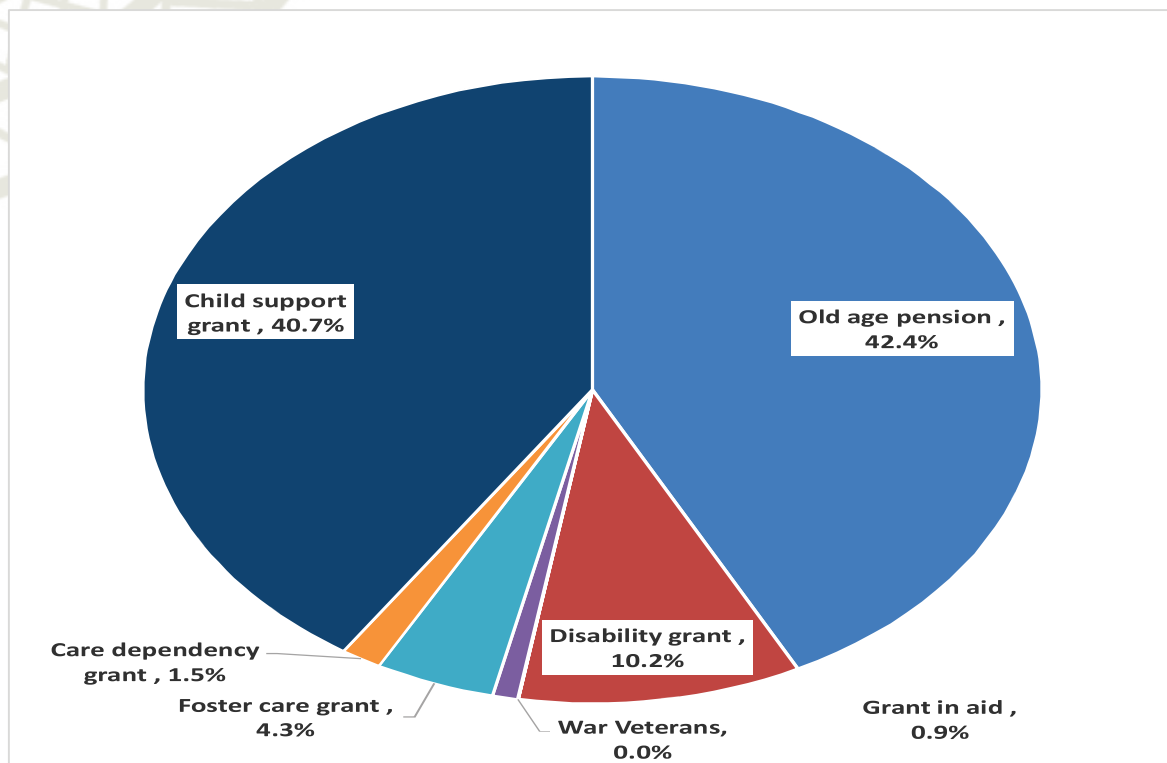
The above graph indicates that the recipients of all social grants have grown, except for the beneficiaries of the "War Veterans" grant which has shown a decline of 87%. The "Child Support" grant has grown from 166 490 beneficiaries in 2011 to 237 598 beneficiaries in 2015, which represents an increase of 42.7%.

Table 82: Disbursements of Social Grants

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries in 2011	Number of Beneficiaries in 2016	% Growth in Beneficiaries
Old age pension	R 1 510.00	92 249	109 909	19.1%
Disability grant	R 1 510.00	23 174	26 633	14.9%
War Veterans	R 1 530.00	23	3	-87.0%
Grant in aid	R 350.00	3 906	12 231	213.1%
Foster care grant	R 890.00	10 615	11 310	6.5%
Care dependency grant	R 1 510.00	2 986	3 509	17.5%
Child support grant	R 350.00	166 490	234 650	40.9%
Total		299 443	398 245	33.0%

Source: SASSA Data, February 2017

Figure 30: Disbursement of social grants in Capricorn District



Source: CDM Calculations, November 2017

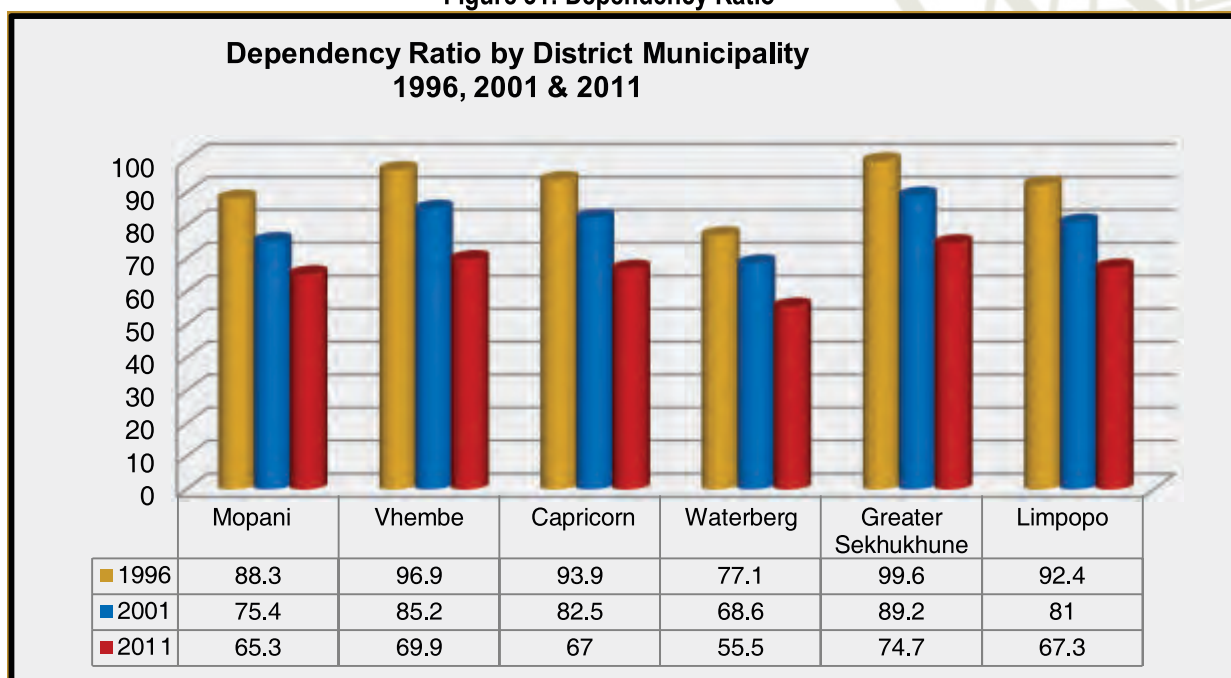
The above table indicates that total expenditure on social grants in the Capricorn District amounts to approximately R361 m per month (current prices, 2017). The highest expenditure is on the “Old Age Pensions” category (comprising of 42.4% of the total budget) which amounts to approximately R 165.9 million per month. This is followed by expenditure on the “Child Support Grant” which amounts to approximately R 151.5 million per month (comprising of 40.7% of the total budget).

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.

2.5.8. 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 reduces the burden of the working age population in supporting the non-working age population

Figure 31: Dependency Ratio

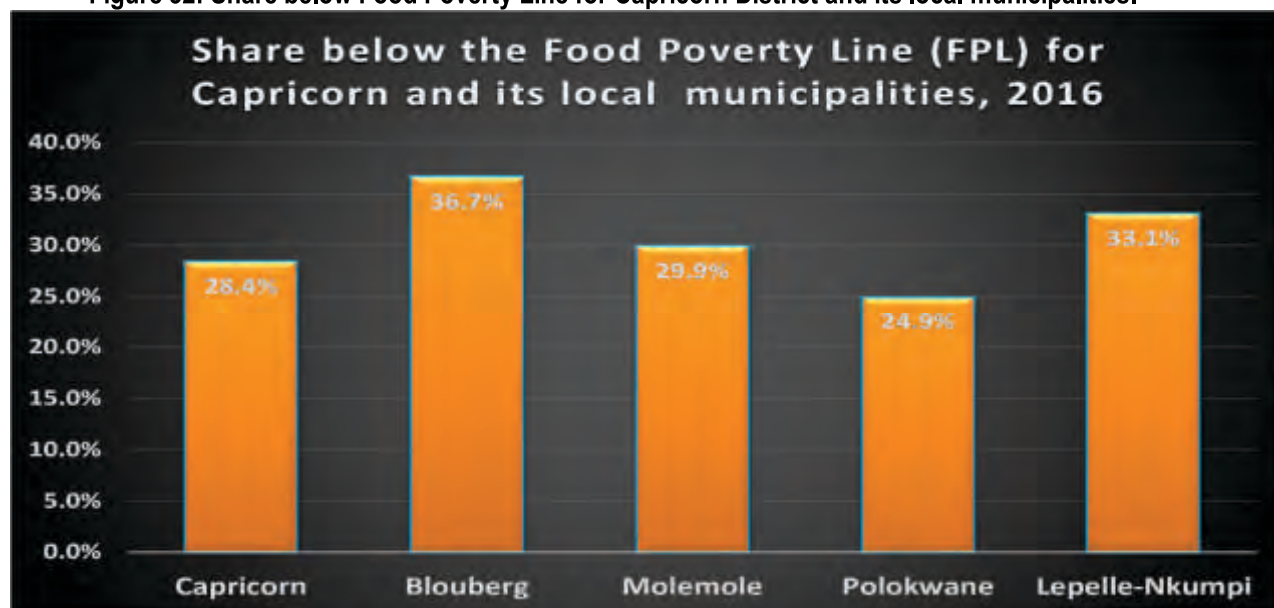


Source: STATSSA, Census 2011

2.5.9. 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. The figure below illustrates that poverty is most pronounced in Blouberg Local Municipality, with 36.7% 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. 24.9%) amongst the local municipalities of Capricorn.

Figure 32: Share below Food Poverty Line for Capricorn District and its local municipalities.



Source: Global Insight Database, September 2016

2.5.10. 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 83: Human Development Index – CDM & Limpopo

	2012	2016
HDI: Limpopo	0.55	0.60
HDI: Capricorn	0.58	0.62

Source: Global Insight database, November 2017

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

2.5.11. Expanded Public Works Programme

In the 2016/2017 financial year the Capricorn District Municipality has been able to create the 2 116 work opportunities through EPWP Expanded Public Works Programme with 1 048 women, 940 youth and 32 people with disability. The municipality was able to implement projects in all sectors of the EPWP namely: Infrastructure, Environment & Culture and Social 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 Expanded Public Works Programme (EPWP) to increase work opportunities and also be able to increase working periods.

EPWP programmes that are implemented using the EPWP Grant are as follows: Alien Plant Eradication (Blouberg & Lepelle-Nkumpi), Community Waste Project (Blouberg, Lepelle-Nkumpi & Molemole) and EPWP Data Capturers.

2.5.12. Local Economic Development (LED) Opportunities in CDM

Agricultural Development

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:

- 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 and Rural Development (DoARD), 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 and Rural Development, 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 and Rural Development, 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 and Rural Development 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 LM.
- The Nokayamantala and Matlala River
- 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 84: Anchor Projects Researched up to Pre-Feasibility Study Level

Local Municipality	Anchor Project Name	Description
Aganang (Disestablished)	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

Establishment of Agri-Parks

The establishment of Mega Agri- Parks, one per district municipality, follows the pronouncement by the Minister of Rural Development and Land Reform. An Agri-Park is an agglomeration of agricultural cultivation, packing, processing, storage and marketing of agricultural commodities in a central location such as an economic hub.

The following are the guiding principles on the establishment of Agri – Parks

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will take place.
- Agri-parks must be supported by government (10 years) to ensure economic sustainability.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

For Capricorn District Municipality, an area of 4000 hectares at Moletjie, Capricorn Hub was pledged by Kgo i Moloto. Only 500 hectares will be utilised for the establishment of the Agri- Park. Two farmer production sites have been identified Borkum in Blouberg and the other

Mining Development

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 Lebowaikgomo, 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 SMMEs 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 reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently being 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 Development

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, and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere.

A visit to Mapungubwe National Park and World Heritage Site is well worthwhile. In addition to seeing the ongoing archaeological excavations, visitors can enjoy the magnificent scenery, including a view of Botswana and Zimbabwe, the abundant wildlife, the enormous baobab trees and the wide open spaces that make this part of South Africa so appealing. Mapungubwe National Park and World Heritage Site is the ideal location for anyone interested in the park's wildlife and birds, to those in search of serenity, identity and the extraordinary history of this World Heritage Site. The ancient city of Mapungubwe (meaning 'hill of the jackal') is an Iron Age archaeological site in the Limpopo Province on the border between South Africa, Zimbabwe and Botswana, 75 km from Messina. The site of the city is now a World Heritage Site, South African National Heritage Site,^[8] national park, and archaeological site.

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 85: Tourism Activities in Capricorn

Activity	
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.

Table 86: Tourism Related Events in Capricorn

Event	
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 hosts 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 the Durban Tourism Indaba.

Table 87: Tourist attraction Areas in Capricorn

Area	
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 and Polokwane Cultural History Museum	This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people
The Bakone Malapa Cultural Museum	Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
Polokwane Bird and Reptile Park	Famous for its snake demonstrations is popular feature of this attractive park.
The Savannah Mall,	A modern shopping centre.
Mall of the North	a modern shopping centre which stimulate spinoffs in the value chain

Peter Mokaba Stadium	Used to host other games during the 2010 World Cup.
Makgabeng Rock Art	Potential to attract a lot of tourist both domestic and international.
Religious pilgrimage	ZCC (Zion Christian Church) Moria and ST Engenas ZCC and other historical churches pilgrimage also have a high number of tourists visiting the district.
Zebediela Citrus Estate (Agri tourism)	This citrus production estate has potential to increase inflow of tourists.
Meropa Casino	Gambling hotspot
Chuene Crocodile Farm	Croc feeds and frequent talks provide a fascinating insight on the impressive beasts
Segwaigwai Cableway	Makeshift cable car used previously to cross the Olifants River
Motumo Trading post	Conservation and tourism attraction area.
Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead
Blouberg Mountains	Has a large surface of protected wall where climbers will find good solid rock
Makgabeng Plateau and Rock Art	Famed for its rock art to be found there.
Statue and Battlefield of Chief Maleboho	Statue of the great leader of Bahananwa people Kgoi Rathatha Malebogo who fought against colonialism.

Table 88: Nature Reserves in Capricorn

Nature Reserve
Blouberg Nature Reserve
Maleboho Nature Reserve
Wonderkop Nature Reserve
Machaka Nature Reserve
Turfloop Nature Reserve
Polokwane Game Reserve
Kuschke Nature Reserve
Zebediela Citrus Farm
Bewaarkloof Nature Reserve
Serala (Wolkberg Wilderness Area)
Wolkeberg Caves Nature Reserve
Lekgalameetse Nature Reserve
Matlou-Matlala & Ratang baeng

Accommodation for Tourists

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 and 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.

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.

Table 89: KPA 3: LED Challenges and Proposed Interventions

Challenges	Proposed Interventions
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills	- Capacity Building for co-operatives. - Engage LEDA and LEDET on the programme of capacitating cooperatives.
Subdued (low) economic growth	- To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities - Public Private Partnership engagements (MOUs)
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	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.
Broad Challenges	- High unemployment and poverty levels - Low education and skills levels

2.6. KPA 4 - FINANCIAL VIABILITY ANALYSIS

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, 2016/2017.

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 90: 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 prescribe 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. It focuses on the planning, acquisition, operations and maintenance and disposal activities.

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 service 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, technical analysis of potential billable areas has to be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

Figure 33: Source of Income in CDM

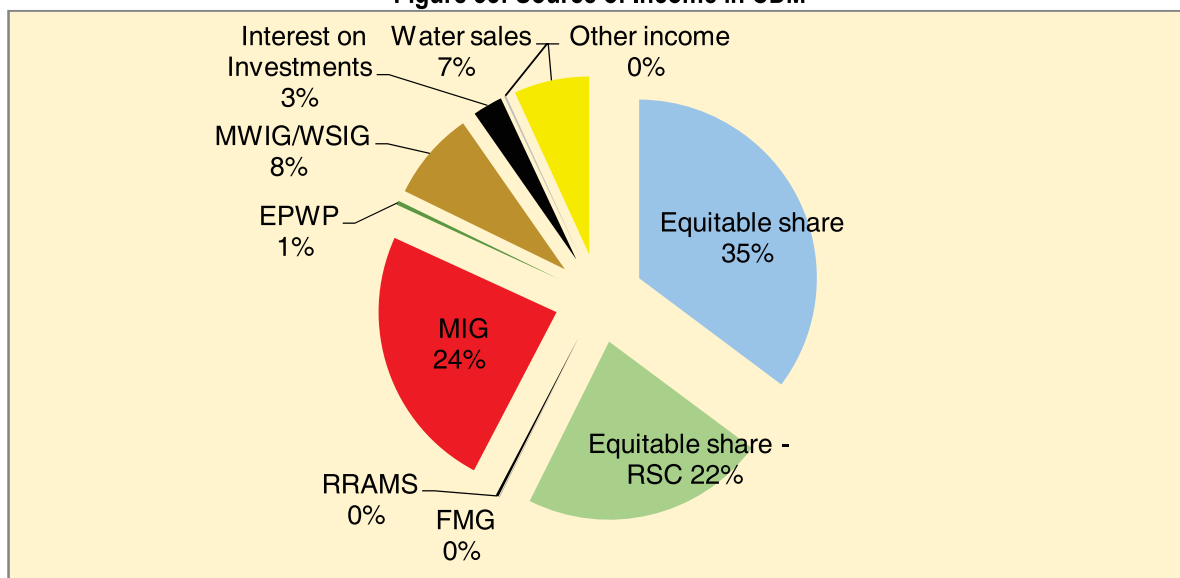


Table 91: Source of Income in CDM

Source	Budget 2018/19
Equitable share	335 831 000
Equitable share - RSC	212 031 000
FMG	1 000 000
RRAMS	2 422 000
MIG	225 862 000
EPWP	3 642 000
MWIG/WSIG	78 000 000
Interest on Investments	25 740 000
Other income (tender document, access card, donations etc)	1 542 000
Water sales	64 176 000
TOTAL FUNDING	950 246 000

2.6.2. Expenditure Management

The municipality is implementing the Supply Chain Management Policy, which is fair, equitable, transparent, competitive and cost effective as prescribed by the MFMA and its regulations. Procurement of goods and services embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and Local Economic Development Strategy.

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 following Bid Committees structures in line with section 26 to section 29 of municipal supply chain management regulation and supply chain management policy are in place:

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

Table 92: 2015/2016 Municipal Infrastructure Grant (MIG) Capricorn District Expenditure

Municipality	Allocation	Additional Allocation	Expenditure	% Expenditure
Blouberg	39. 903. 000	24. 828. 000	40. 282. 000	100.95%
Molemole	30. 017. 000	0	30. 156. 000	100.46%
Polokwane	274. 811. 786	0	274. 811. 786	100.00%
Aganang	33. 371. 000	0	29. 275. 000	87.73%
Lepelle-Nkumpi	52. 128. 000	0	25. 373. 000	48.67%
Capricorn	259. 966. 000	0	259. 965. 000	100.00%

Table 93: 2016/2017 Municipal Infrastructure Grant (MIG) Capricorn District Expenditure

Municipality	Allocation	Adjustment	Adjusted Allocation	Expenditure	% Expenditure
Blouberg	44,381 000	-	44,381 000	42,009 000	95%
Molemole	42,642 000	-	42,642 000	26,495 000	62%
Polokwane	299,943 000	-	299,943 000	241,697 000	81%
Lepelle-Nkumpi	51,466 000	-14,364	37,102 000	36,678 000	99%
Capricorn District	243,872 000	30,000	273,872 000	273,872 000	100%
Total District	682,304 000	15,636 000	697,940 000	620,751 000	89%

Lepelle-Nkumpi Local Municipality recorded the lowest MIG expenditure in the 2015/2016 financial year while Molemole Local Municipality recorded the lowest in the 2016/2017 financial year, only the district managed to spend 100% of the allocated amount in the last financial year. 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 the 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 institution has adopted its Assets Management Strategy, Policy and Procedures on assets, which will help with 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 with future planning and reporting. Service provider has been appointed to do the assets unbundling and physical verification in line with GRAP 17.

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. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

Table 94: KPA 4: Financial Viability Challenges and Proposed Interventions

Challenges	Proposed Interventions
Culture of non payment by debtors Illegal connections	By-Laws must be approved and gazetted
Low collection rate for water revenue billed by Local Municipalities	By-Laws must be approved and gazetted
Non attendance of faulty meters	Provision of working tools
Lack of funding for maintenance of existing infrastructure	Project must be budgeted for to increase revenue collection
Lack of creditors and payroll related policies and procedure manuals.	To develop policies and procedure manuals.

2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

2.7.1. Intergovernmental Relations and Structures of the Municipality

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 95: CDM Political and Non-Political Structures and Functions

Structure Name	Participants	Purpose of the Structure
Political Structures		
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	Co-ordination of inter-municipal relations (District and Local Municipalities)

Structure Name	Participants	Purpose of the Structure
	Municipal Managers	
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
Chief Whips' Forum	District & Local Chief Whips	Discuss issues relating to these political offices
Council	Councillors Executive Managers Traditional Leaders	The body that makes the by-laws and decisions and oversees the executive and administration.
Mayoral Committee	Member of Mayoral Committee Executive Managers	Receive reports from other committees of council and forward these reports together with its recommendations to the Council
Portfolio Committees	Councillors Responsible Executive Manager	Advisory bodies to the Mayoral Committee
Ward Committees	Constituted by 10 Ward Committees per ward.	Enhance participatory democracy in local government.
Community Development Workers	CDWs	Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.
Non-Political Structures		
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.
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
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
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
Municipal Managers' Forum	All municipal managers within the district	To discuss implementation of IDPs
CFOs' Forum	District & Local CFOs, Provincial Treasury	Discussing financial management issues
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MMs and Mayors Forum Meeting
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
Clusters	Councillors	Co-ordinate policy issues affecting

Structure Name	Participants	Purpose of the Structure
	Municipal Managers Municipal Senior Managers (Directors)	government at a district level (between sector departments and municipalities)
AIDS Council	Executive Mayors Mayors Municipal Managers Government departments	In support of HIV/AIDS Programmes in IDP
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Gender Forum	Special Focus Managers of District and Locals Government Departments	To discuss Special Focus Programmes in IDP
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, Premier & Presidential hotline issues
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
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)
Information Communication Technology (ICT) Steering Committee	Executive Management External Audit Committee Member Risk and Audit Officials.	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
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDPs and of Government Departments
EPWP Forum	Executive Mayors/Mayors, Municipalipal Managers of both District and Locals and Government Departments	Discuss issues relating to these programmes as launched by Department of Public Works
Capricorn District Environmental Management Forum	Local municipalities, Sector departments (DAFF, Limpopo Dept. of Agriculture, LEDET, DEA, SALGA,	To address all environmental issues, e.g. waste management, climate change, water etc.
Municipal Public Accounts	CDM Councillors Municipal Manager	Helps Council to hold the administration accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilisation of Council resources.
Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Provide oversight of the financial reporting process, the audit process, the system of internal controls and compliance with laws and regulations.
Performance Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Established in terms of Section 156 of the MFMA.Advice council and management on matters pertaining to audit.
Risk Committee	Executive management team	Assists the MunicipalManager and Council to

Structure Name	Participants	Purpose of the Structure
	Risk officials	fulfil their risk management and control responsibilities in accordance with prescribed legislation.
Bid Specification Committee	Managers	Compiles specification for each public invitation for competitive bids, and where authority has been sought to invite bids.
Bid Evaluation Committee	Managers	Evaluate bids in accordance with the specifications for specific procurement.
Bid Adjudication Committee	Executive Managers	Consider reports and recommendation of the bid evaluation committee and either make a final award or a recommendation to the Accounting Officer to make final award or make another recommendation to the Accounting officer on how to proceed with the relevant procurement.
Ethic Committee	Councillors	It considers, investigate and make findings on any alleged breaches of the code of conduct and make appropriate recommendation to Council.

2.7.2. Municipal Committees

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

Table 96: Established Structures and Committees within CDM

Committee/Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Municipal Council	✓	✓	✓	✓	✓
Mayoral Committee/Executive Committee	✓	✓	✓	✓	✓
Portfolio Committees	✓	✓	✓	✓	✓
Municipal Public Accounts Committee (MPAC)	✓	✓	✓	✓	✓
Ethics Committee	✓	✓	✓	✓	✓
Audit Committee	✓	✓	✓	✓	✓
Performance Audit Committee	✓	✓	✓	✓	✓
Information Communication Technology (ICT) Steering Committee	✓		✓		✓
Risk Management Committee	✓	✓	✓	✓	✓
Number of established Ward Committees	1 130	220	300	160	450
Number of CDWs	113	22	30	15	29

2.7.3. 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 three 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 assisted 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. Blouberg, Lepelle-nkumpi, Molemole and CDM have maintained audit opinion for the past three years while Polokwane has regressed from Unqualified to Qualified.

Table 97: Audit Opinions within CDM

Municipality	2012/2013	2013/2014	2014/15	2015/16	2016/17
Blouberg	Qualified	Qualified	Qualified	Qualified	Qualified
Lepelle-Nkumpi	Disclaimer	Qualified	Qualified	Qualified	Qualified
Molemole	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Polokwane	Disclaimer	Qualified	Unqualified	Unqualified	Qualified
Capricorn	Qualified	Unqualified	Unqualified	Unqualified	Unqualified

Table 98: CDM Audit Matters of Emphasis

Description	Finding Category/Rating	Finding Details	Finding Status (New/Recurring)	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible	Position	Progress	Narrative to Progress
MATTERS OF EMPHASIS											
Misstatements of commitment disclosure comparative figures	Matters affecting the auditor's report	During the review of note 26 of the Annual Financial Statements, we compared the amounts for the commitment disclosed as per the 2016/17 comparative figures to the 2015/16 final amounts of the Annual Report.	New	Lack of sufficient time to review the Annual Financial Statement	Develop AFS process plan and ensure strict compliance. In future, the CFO will review the AFS in time before submission.	1-Dec-17	30-Apr-18	Thabo Nonyane	Chief Financial Officer	Resolved	9 months AFS Plan was developed and busy AFS compilation. Potential challenges will be identified and assessed for 12 months readiness.
Commission payable to local municipalities	Matters affecting the auditor's report	The closing balance of the commission payable did not take into consideration the provisions of the agreement, specifically the fact that only 30% of the collection is payable to the WPS (the local municipalities)	New	Lack of understanding the SLA in terms of commission payable.	Provision payable to local municipalities will be in line with the agreement. Engage with Local Municipalities on the WSA/WSP Agreement conditions.	1-Dec-17	30-Apr-18	Thabo Nonyane	Chief Financial Officer	In progress	CFO forum was held on the 06th March 2018 but not all locals attended. Another CFO forum is scheduled for the 13th of April 2018. The matter has been elevated to Mayors Forum.

Target is not specific – level of performance not identifiable	Matters affecting the auditor's report	Measurability: Performance measures / indicators are well defined and verifiable, and targets are specific, measurable and time bound.	New	Omission during the review process	1) Management will ensure that all set targets are thoroughly reviewed to ensure that they clearly specify the required level of performance as stipulated in the FMPP.	1-Dec-17	28-Feb-18	Thuso Nemugumoni	Executive Manager Community Services	Resolved	Quality review was done on the revised SDBIP 2017/18.
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2.7.4. Risk Management

The municipality undertakes an assessment of the risks that might impact on the achievement of its IDP objectives and ensure a continuous process of ensuring pro-activeness by putting in place preventative and protective measures and mitigation actions are implemented to reduce the impact and/or likelihood of the risk. The process includes the identification, analysis and evaluation of the risk. Listed below are the top risks facing the Capricorn District Municipality:

Table 99: Strategic Risks facing Capricorn District Municipality

Risk	Actions to improve management of the risk
Obtaining an unfavourable audit opinion	- Audit steering committee throughout the year - implementation and monitoring of AG and IA action Plans - Continuous training - Filling critical vacancies in finance section - Quarterly Audit and Risk Committee meetings
Inability to provide clean and potable water to 100% of the population.	- Quantification of the extent of the aging infrastructure and development of the finance model. - Long term bulk water investigation (2055 study) - Dedicated budget for infrastructure backlog. - Develop a financial strategy for eradication of the backlog. - Strengthening of the committee system processes. Develop and implement the infrastructure procurement policy aligned to MFMA circular 77
Poor participation of stakeholders in the IDP process	- Strengthen stakeholder engagement through IGR. - Develop an adequate process plan with proper timing of stakeholder engagement meetings.
Non-compliance to Fire , Disaster Management and Municipal Environmental Health legislative frameworks	- Approval of Fire and Municipal Health by-laws - Creating awareness on fire and health hazards to the communities and staff. - Appointment of MHS officials and fire personnel. - Creation of Head of Disaster Management post.
Inadequate financial information and inadequate record management (data loss)	- Implementation of the ICT policy and BCP. - Continuous implementation of the ICT Disaster recovery plan. - Implementation of record management policy. - Conduct workshops on records management and monitor compliance
Non-adherence of SPLUMA	- Continuous consultation with all stakeholders. - Strengthening IGR Structures

Risk	Actions to improve management of the risk
Fraud and Corruption	- Strengthen fraud awareness campaigns. - Strengthening of consequence management - Implementation of fraud and corruption policies.
Non-compliance with the Regulation on mSCOA	- Strengthening of the committee systems. - Monitoring the implementation of the project plan
Non-compliance to SCM Policies and regulations	- Use of SCM checklists. - Training of SCM Officials and committee members - Continuous internal auditing of SCM.
Low municipal performance	- Implementation of the HR Plan and skills development plan. - Continuous monitoring of performance
Non-compliance with key deadlines during the election month	Council induction and hand over reports.

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. Municipal Public Participation Programmes/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.

2.7.6. Stakeholder Analysis

CDM Stakeholders: The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. 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. The main stakeholders in the district include:

- **Municipality**

The municipality is constituted by Council and Administration. Capricorn district has four Local Municipalities i.e. Blouberg, Lepelle-Nkumpi, Molemole and Polokwane.

- **Councillors**

Councillors make decisions based on the needs and aspirations of their constituencies.

- **Communities and other stakeholders**

Stakeholders have been categorised according to Traditional Leaders, Traditional Healers, Religious Group, Business people, Academic Institutions, Media, NGO/CBOs and Organised community groups. The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- **National and Provincial Sector Departments**

Many government services are delivered by provincial and national government departments at local level -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments participate in the municipal IDP process so that they can be guided how to use their resources to address local needs.

Figure 34: CDM Stakeholder Map

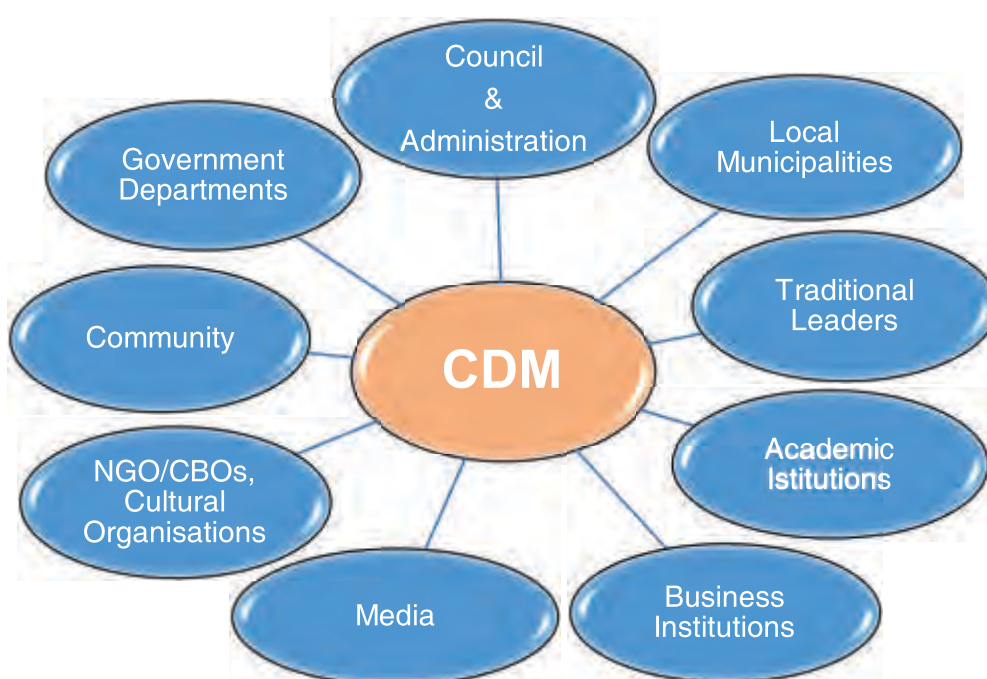


Table 100: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	• Strengthen communication by: • Introduction of CDM daily newspaper clippings • Introduction of weekly circulars • Putting weekly events/programmes as a standing item in Executive Management • Pilot the Internal Electronic Communication System • Establish Local Communication Forums
Implementation of Council and committee resolutions	• Include implementation of resolutions as part of Executive Managers performance plans
Slow implementation of mitigations	• Appointment of risk champions in departments
Lack of understanding of risk issues by Management	• Conduct continuous workshops and trainings
Negative audit outcomes in the District	• Resuscitate the municipal support programme

Challenges	Proposed Interventions
Lack of procedure manual on municipal policies	• Development of procedure manual for the municipality
Lack of gender mainstreaming in the District	• Fast track the finalisation of the policy

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 institution 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 56 Councillors (27 males and 29 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 101: List of Portfolio Committees within CDM

Name of Portfolio Committee	Chairpersons of Portfolio Committee	Member of Mayoral Committee (MMCs)	Department	Cluster
Finance	Cllr. Phoshoko, Mapula Salome	Cllr. Mushaisane Phineas Boloka	Finance	Institutional Transformation
Strategic Executive Management Services	Cllr. Mothata, Maphuti Lisbeth	Cllr. Jara Alfred Masubelele	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Ledwaba, Frankie Eva	Cllr. Kwena Elizabeth Kgatla	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Masekwameng, Mapeu Rahab	Cllr. Chuene William Disagree Malebana	Development Planning and Environmental Management Services	Institutional Transformation
Local Economic Development		Cllr. Molatja Samson Selamolela	Development Planning and Environmental Management Services	Institutional Transformation
Infrastructure Services	Cllr. Molepo, Fokisi James	Cllr. Maite Monicca Mohale	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Morotoba, Ngoakoana Lettie	Cllr. Makwena Betty Kgare	Community Services	Social Services
Sports, Arts and Culture		Cllr. Monile Augustine Ntsoane	Community Services	Social Services

- **Administrative Structure of CDM**

The council of CDM approved an organisational structure and the district ensured alignment of the structure to powers and functions as well as support functions. The structure indicates 6 departments with 6 Executive Managers reporting directly to the Municipal Manager and sections constituting each department. Out of 1206 total posts in the approved organogram, 557 positions have been filled on a permanent basis.

Figure 35: Departments and Constituting Sections

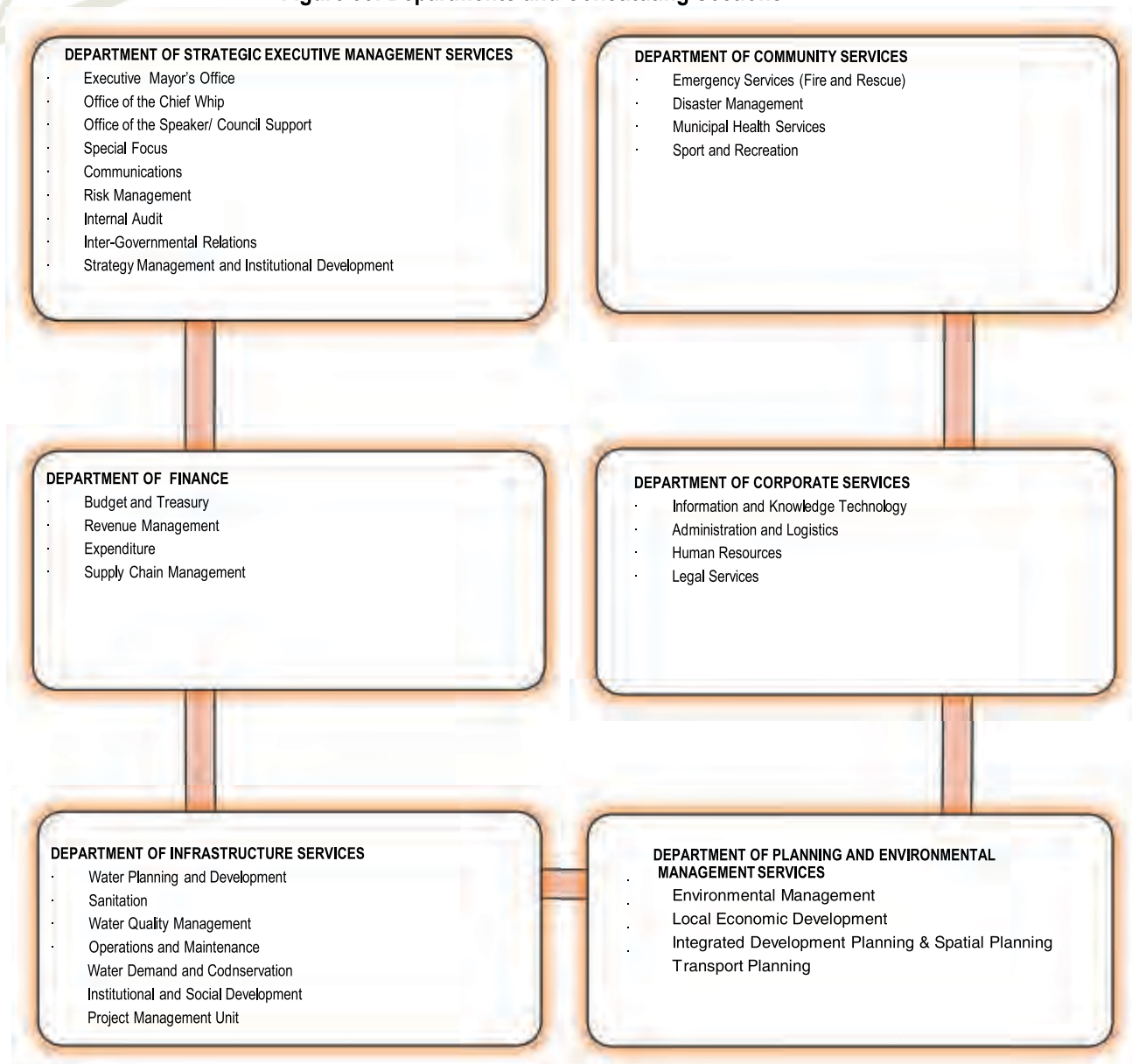
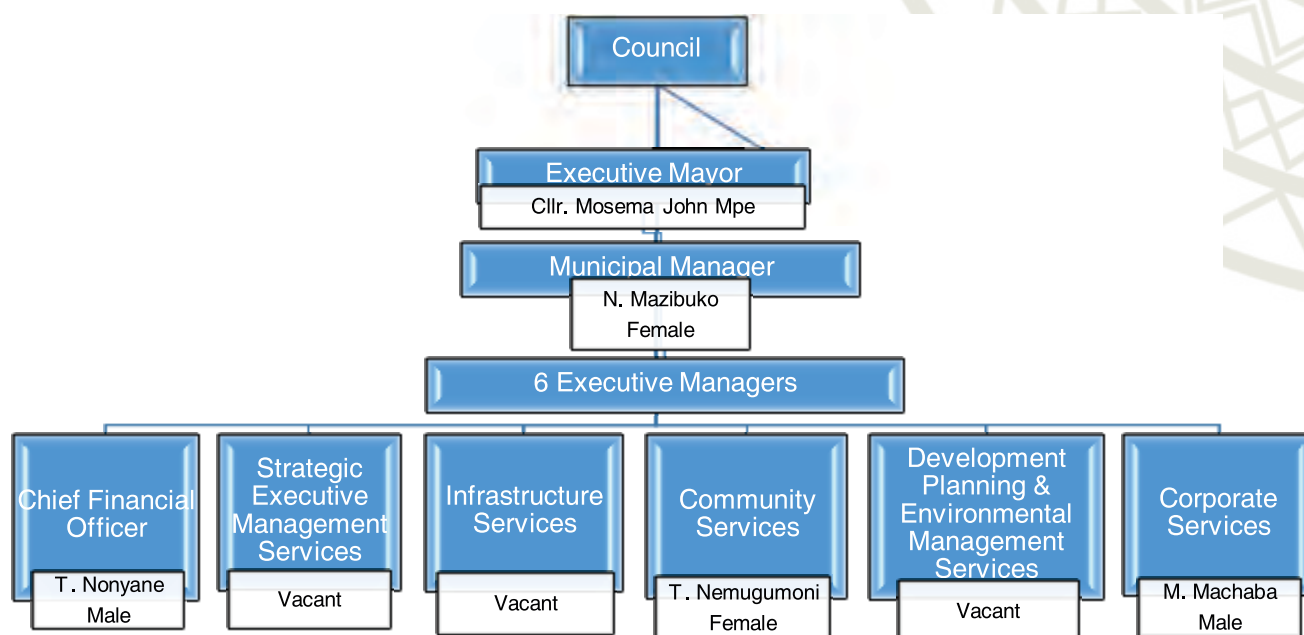


Figure 36: Top Structure of CDM



2.8.3. Human Resource Management

- **Employment Equity**

The municipality has a total of 563 permanent employees, of which 317 are males and 246 are females. We are currently having a 44/56 balance across the municipality in terms of female and male ratio.

Table 102: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	1130	100%
Total filled positions	563	50%
Total vacant positions	567	50%
Female	246	44%
Male	317	56%
People Living with Disability	6	
African	552	98%
Coloured	3	0.05%
Indian	2	0.3%
Whites	5	0.9%
Filling of Top Management Posts	04/07	
Alignment with IDP/Budget	Yes	

Source: CDM Administrative Records, 2017

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 a service provider to coordinate employee wellness interventions in a holistic approach.

Table 103: 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 : - the health and safety of persons. work - 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 within the Municipality	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	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)	
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing workplace 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.	To be approved on 25 May 2018
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

2.8.4. Information Management System

The Municipality has embarked on improving its ICT systems to ensure that ICT aligned to legislative requirements in relation to MScoa regulation. Service provider has appointed for the implementation of new financial system as approved by Provincial Treasury. ICT Strategy will also be reviewed to accommodate MScoa requirements. The unit is continuously rendering ICT Services and enforcing ICT Governance to ensure that all ICT initiatives are supported by Business Executive and Council.

ICT policies are in the process of being reviewed to accommodate changes that require compliance by all employees. ICT risks are still managed through secured Firewall, anti-viruses, mail Archiving and Disaster recovery implementation for data recovery.

2.8.5. Performance Management System

The municipality has a functional Performance Management System (PMS) in line with the Performance Management Policy which 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. This system of performance has been cascaded down to all employees as a result all employees are required to sign annual performance plans in line with the institutional SDBIP which are then assessed on a quarterly basis.

The following challenges have been experienced:

- 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;and
- There is a need for capacity building of ward councillors which needs to be coordinated at a district level.

Table 104: KPA 6: Municipal Transformation and Organisational Development Challenges and Proposed Interventions

Challenges	Proposed Interventions
Filling of vacant posts and staff turnover	• Budget for prioritized posts • Complete job evaluation process • All funded vacancies advertised • Recruitment process plan developed • Critical vacancies prioritised
Skills development	• More internal and external bursary funding • Intensify training of officials and councillors • Develop and implement the retention strategy • Collaboration with institution of higher learning for research and training
Recruitment	• Critical, budgeted and funded positions have been identified and appointments thereof will be prioritised.
Job Evaluation	• The process of evaluating jobs by SALGA has been completed and consultations of implementation of outcomes should be fast-tracked.

Challenges	Proposed Interventions
Training	• Accelerate training interventions and ensure that training is done in accordance with training plan. • Intensify Councillor Training • Seek partnerships for funded training through Sector Education and Training Authorities and institutions of higher learning
Record management	• Intensive Training record management staff to comply with relevant legislations. • Lease premises with adequate space for an effective records management.
Un-reviewed HR Policies	• The process of reviewing HR policies has commenced and management has given input.
By-Laws	• Legal Services is currently hands on in all stages of by-laws formulation until gazetting.
Fleet Management	• Engage service provider to improve response times for the breakdowns and maintenance services.
Lack of adequate office accommodation to provide for required office space and storage	• To acquire a centralised office accommodation that can host all the departments within the municipality
Lack of sufficient and reliable fleet to respond to the required transport needs	• To procure adequate fleet for water services
Delays in proper records keeping and retrieval due to lack of personnel and sufficient space	• To provide long term space planning and proactive staffing
None compliance with the file plan by user departments	• Quarterly file plan awareness drive to all users and weekly monitoring of compliance
Insurance write-off the damage vehicle and allocate little settlement amount	• Adequate fleet budget to top up the settlement amount from the insurance, to can replace the vehicles
Cross-cutting functions relating to two-way radio and telecommunication components of the municipality	• To transfer the two way radio relating O&M and Fire to Community services department and that IKM take over the full telecommunications function

2.9. Cross Cutting Issues

2.9.1. Special Focus

The Special Focus Unit mandate is to promote, mainstream, advocate, facilitate, coordinate, monitor and evaluate the realization of the rights of the designated groups. The Unit specifically focuses on vulnerable groups in the community such as women; people living with disability; people infected and affected by HIV and AIDS; the elderly and young people. All the special focus sub-units have a coordinating forum (i.e. District Disable Persons Forum, Older Persons Forum, Gender Forum and Youth Forum) to facilitate engagements with local municipalities and other relevant stakeholders.

CDM has been annually hosting the District Gender Summit since 2015. The summit is hosted in partnership with Gender Links, a Non-Governmental Organisation promoting gender issues in the Southern Africa Development Countries Region.

Table 105: Special Focus Challenges and Proposed Interventions

Challenges	Proposed 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. Consolidated SWOT Analysis

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.

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. The District department to use the SWOT analysis results to develop operational and strategic intervention to maximise strength and opportunities and minimise weaknesses and threats. This will enable the municipality to respond to internal and external challenges that hinder service delivery.

Table 106: CDM Consolidated SWOT Analysis

Development Planning and Environmental Management Services (DPEMS) SWOT Analysis	
Strength • Legislation framework • Supportive political and management structure. • Dedicated and committed staff • Best quality potatoes in SA – value-adding possibilities • Central location of district and being connected to major national and provincial road networks • Credible IDP document as a strategic tool for the district	Weakness • Unresolved land claims hampers investment • Lack of IT support (e.g. maps software) • Lack of interdepartmental cooperation (e.g. compliance issues) • Limited pool of skilled labour • Transport unit seriously under-staffed • Poor road infrastructure connection in rural areas • Recent re-demarcation of municipal boundaries altering statistical information • Access of IDP document to people with special needs and indigenous language limited

Opportunities • Collaboration with sector departments • Partnerships Donor/ Grant funding • Increased law enforcement • Promulgation of single planning legislation i.e. LSPLUMA • District to organise Transport Indaba where stakeholders will engage over roads and transport matters • Developing an agro-processing cluster (e.g. Agri-parks) • Streamlining public infrastructure investment to leverage economic benefits	Threats • Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. • Lack of public awareness on environmental matters. • Uncontrolled urban sprawl • Dependence and overutilization of groundwater sources; • Pollution from sewage treatment facilities; • Absence of full cost recovery for municipal services rendered; • Lack of waste & environmental management staff in local municipalities • Energy efficiency options as well as alternative and renewable energy sources not fully explored; • Minimal support from Traditional leaders (e.g. SPLUMA implementation)
Infrastructure Services SWOT Analysis	
Strength • Staff with expertise, dedicated capacitated and motivated • Good political leadership and supportive • Good working relationship with LM's • Good Internal Control systems • Operational systems in place (policies, frameworks, concept documents etc.) • Operational tools in place	Weakness • Lack of adherence to service standards • Lack of integration of programmes with other stakeholders • Insufficient funds O&M • High vacancy rate
Opportunities • External professional bodies • Cooperative Stakeholders • Enabling Legislative and Policy tools • Cost effective • Partnerships within PPPs • Support from National & Provincial departments • Strengthening LMs' response to services demand	Threats • Community impatience on service delivery • Lack of backup personnel • Limited revenue base • Lack of commitment from other external stakeholders • Global warming • Contamination of ground water • Illegal connections • Vandalism and theft of boreholes, equipment and transformers • Lack of external funding • Poor co-operation from sector departments
Community Services SWOT Analysis	
Strength • Highly qualified staff • Committed staff • Legislative framework in place. • Able to work under pressure • Existence of infrastructure/ fire stations • Existence of coordinating structures	Weaknesses • Under staffed. • Lack of proper organogram • Lack of training • Insufficient budget • Lack of by-laws • Non implementation of by-laws

Team work	- Working in silos - Lack of MOUs with other stakeholders - Lack of response plan. - Demoralized staff
Threats - Ineffective stakeholders engagements - Rapid development as a result of urbanization - Climate change - Poor infrastructure e.g. roads - Poor planning of infrastructure development - Angry clients - Intimidation by stakeholders - Language - Riots - Alcohol abuse, drugs and teenage pregnancy - Bogus EHPs - Lack of response plan. - Servicing remote/scary areas	Opportunities - Stakeholder engagements - Job opportunities - Expansion of services - Conferences and learning - Disaster center to promote integration
Finance SWOT Analysis	
Strength - Received unqualified audit opinion for 3 financial years, - Records management are effective, - Staff in finance have expertise and dedicated in their work, - Procurement plan available, - Compliance in terms of reporting , - Implementing policies, - Payments are paid weekly (for service providers) - Internal controls are being adhered to	Weakness - Lack of review of the organisational structure, - Rotation suppliers (Rotation of service providers in SCM) - Lack of communication, i.e (Information sharing) - Meetings –Sectional heads to staff - Lack of continuous training, - Continuous development on Excel, GRAP standards – in terms of generics, - Lack of review for junior staff, - Not adhering to service standards, - Poor management of inventory in terms of stationary management, - Poor revenue management, - Lack of procedure manuals
Opportunities - Support from Provincial Treasury, National Treasury and Cogesta, - Cost recovery	Threats - Storage at 41 Biccarr not sufficient for expenditure documents, - None adherence to the Procurement plan, - Working tools not sufficient (Printers) - Lack of communication from other departments, - Culture of non-payments –(Debtors) - Delay of invoices/documents from other departments, - Lack of staff for pipe burst & budget constraints (O & M) - Review of organisation structure - Lack of funding (Revenue generating projects) - Intern programmes (Non-existence)
Strategic Executive Management Services (SEMS) SWOT Analysis	
Strength	Weakness

• Committed Staff • Teamwork • Regular Staff Meetings • Political Support • Diverse expertise and experience & Multicultural Team • Strategically placed • Good understanding of the business • Membership of recognised professional bodies (IIA ,ACFE) • Reporting to an independent structure • Availability of physical security • Platform to report fraud and corruption • Good understanding of the business • Good working relationship with stakeholders in terms of coordinating IGR meetings • Legislative and policies on Council operations • Compliance to national and provincial legislation • Working customer care number	• No Special Focus Policy • Staff Shortage • Acting positions hinders productivity • Paying for Wi-Fi • No software e.g. internal audit • Human errors relating to security • Lack of understanding of risk management by stakeholders • Not reporting timeously • Postponement of meetings • Late submission of reports both internal and external • Lack of budget (internal) • Short notice of meetings • Lack of working tools e.g. Notebook ,cell phone and car allowance • Lack of training • Lack of cooperation within units • Silo mentality • Continuous loss of skills and experience • Disregard of Council Rules of Council
Opportunities • Receptive Communities • Effective relationship with other stakeholders • Community development (leads to self-reliance) • Improved Legislations • Receiving information on latest trends through external professional bodies • We cut across the whole institution • Knowledge sharing with other municipalities (Limpopo Internal Auditors forum) • Development through Internal audit programmes • Access to information, management and staff • Use of external resources • Use of latest technology • We have a range of professional standards to guide us such as IIA • Planning theatre • Possible external funding • Networking opportunity • Improvement of performance in the municipality • Efficiency and effectiveness • Best case study • Functionality of IGR structures	Threats • Misconceptions. • Insufficient Budget • LM's Capacity – (Human resources). • Political instability (forum disruptions) • Disruptions of Council and Council outreaches due to political intolerance. • Lack of resources • Leaking of confidential information • Not up to date with technological developments • Wrong perceptions • High staff turnover • Poor / none attendance of meetings • Poor cooperation from sector departments, local municipalities and user departments • Non-compliance that may hinder other benefits • Call center and good customer management • Poor relationship

Corporate Services SWOT Analysis

Strength • Staff with expertise and capacitated • Good contract register • Timeous provision of correctly requested legal opinions and advices • Timeous provision of contracts (5 days turn around period) • Proper and skillful vetting of by-laws to ensure compliance with Act 108 of 1996 commonly known as the Constitution and the relevant National legislation. • Operational systems in place (Legislation, policies, frameworks, concept documents etc.) • Centralised records • IT systems and frameworks in place and implemented • Strong network infrastructure • IT Governance in place	Weaknesses • Lack of co-operation from project managers on their contract management • Lack of co-operation from employees during litigation. • Requests for amendments of contracts not done timeously and procedurally • Inadequate staff e.g. lack of paralegal secretary, Ops Manager: litigation • Inadequate budget for litigation by-laws, procurement of vehicle and office accomodation. • Policy review • Demotivated employees • Frameworks not implemented • Limited financial resources • Insufficient staffing • No centralised ICT Functions • Delays in approval of IT Policies • Failure or late to report building and fleet defects on time to Admin • Failure to fill and submit log-books by users • Failure to observe and implement policies, procedures, service standards and other internal controls by employees – external drivers • Failure to comply with file plan • Lack office and storage accommodation
Opportunities • Registration with external professional bodies • Good working relationship with local municipalities. • Diverse and multicultural team • Opportunity for specialization • Standardization in many technology areas/ integrated services	Threats • Litigation against the municipality due to poor management of contract by user-departments. • Lack of co-operation from community members during by-laws public participation. • Leaking of confidential information • Political intolerance • Loss of staff to competitors • Exodus of skills personnel • Virus attacks • Lack of document referencing • Lack of document centralisation due to space • Failure to commit and own immovable assets (buildings)

2.11. 2017 District Lekgotla Resolutions

The following resolutions were passed at the District Lekgotla held on the 03-04 May 2018.

Table 107: District Lekgotla Resolutions

RESOLUTIONS	RESPONSIBLE
1. Integrated planning regarding implementation of road infrastructure projects.	District and Road Agency Limpopo
2. Intervene on the issue of transformers (Vandalism and erections). Investigations should be conducted by ESKOM and report to relevant stakeholders about the progress. Concern to be raised and resolved through IGR	ESKOM & all municipalities
3. Competent contractors should be appointed in performing ESKOM projects. All projects of ESKOM should be presented in presence of Customer service department personnel.	ESKOM
4. All deferred projects should be listed by Municipalities in terms of their priority and submitted to ESKOM in advance. All new infrastructure projects by Municipalities especially for water services should be prepared in consultation with Eskom for energising.	ESKOM and Municipalities
5. Municipalities should follow proper channels in registering electricity licences.	Municipalities
6. Infrastructure materials that are manufactured by asbestos in our Municipalities should be identified and replaced.	Capricorn District Municipalities
7. District to convene urgent meeting with MEC of Public Works, Roads and Infrastructure to discuss challenges relating to roads infrastructure.	Capricorn District
8. District to give support to strengthen IEC campaigns and voter registrations in preparations for 2019 general elections.	IEC/all municipalities
9. Municipalities should improve on conditional grants expenditure.	All municipalities
10. Improve turn-around time on operation and maintenance of water infrastructure.	District
11. Constant monitoring of contractors implementing projects in Municipalities.	District and Local Municipalities
12. Arrange a meeting/through IGR invite SALGA to confirm capacity to conduct Job Evaluation	CDM/SALGA
13. Prioritise provision of Bulk Water service in the district	DW&S
14. Prioritise finalisation of the results/benefits from Glen Alpine and Nandoni Dams (It has taken long)	DW&S
15. Lobby for increased MIG allocation and other possible sources of funding to respond to infrastructure demand in the district	All municipalities/CoGHSTA

2.12. 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.

Table 108: Key Development Priorities per Municipality

LIST OF PRIORITY ISSUES				
Blouberg Local Municipality	Lepelle-Nkumpi Local Municipality	Molemole Local Municipality	Polokwane Local Municipality	Capricorn District Municipality
1. Economic Development, Job Creation and Partnerships	1. Water and Sanitation	Access to water	1. Improved efficiency and effectiveness of Municipal administration	Basic services and Infrastructure (Water and Sanitation)
2. Water and Sanitation	2. Roads and Storm Water	Access to sanitation	2. Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Storm Water
3. Roads and Public Transport	3. Health	Roads	3. Improved social protection and education outcomes	Roads and public transport
4. Human Resource Development	4. Electricity	Economic development	4. Increased economic growth, job creation and Sustainable human settlement	Local Economic development
5. Institutional Development and Financial Sustainability	5. Low Cost Houses	Information on Spatial and Land Use Planning	5. Improve community confidence in the system of local government	Institutional development
6. Sports and Recreational Facilities		Health	6. Enhanced Financial Viability and Improved Financial Management	Financial Management and Viability
7. Sustainable, Alternative and Green Energy Provision		Law enforcement		Good governance
8. Rural Development and Urban Renewal		Electricity		Rural development
9. Environment and Waste Management		Housing		Environment & waste management
10. Health and Welfare		Education		Health Services and Social facilities
11. Land Use Development		Sports, arts & culture		Sports, arts, culture & recreational facilities
12. Emergency Services and Communication		Environmental management		Emergency services

2.13 Conclusion

Capricorn District Municipality is challenged with up to date baseline information with regard to 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, Community Survey 2016 and Socio-Economic Impact Study Report, 2010 as the main sources, 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 and Community Survey;
- CDM Socio-Economic Impact Study Report, 2010;
- Global Insight Database, 2017;
- CDM Administrative Records,
- Municipal Demarcation Board;
- CDM Annual Report 2016/17;
- CDM Spatial Development Framework(SDF), 2017
- IDP/Budget Public Consultation Reports (Community needs) and Council Outreach.

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. GDS 2040 Objectives

1. Objective: Attract Investment

By 2040 the contribution of the economic sectors through investments attracted in Capricorn will yield over 5,4% growth in the economy and reduce unemployment by 20%.

2. Objective: Invest in Infrastructure

By 2040 there will be a combined asset base in infrastructure that provides full coverage of basic services to all households and businesses and, also have sufficient surplus for new developments.

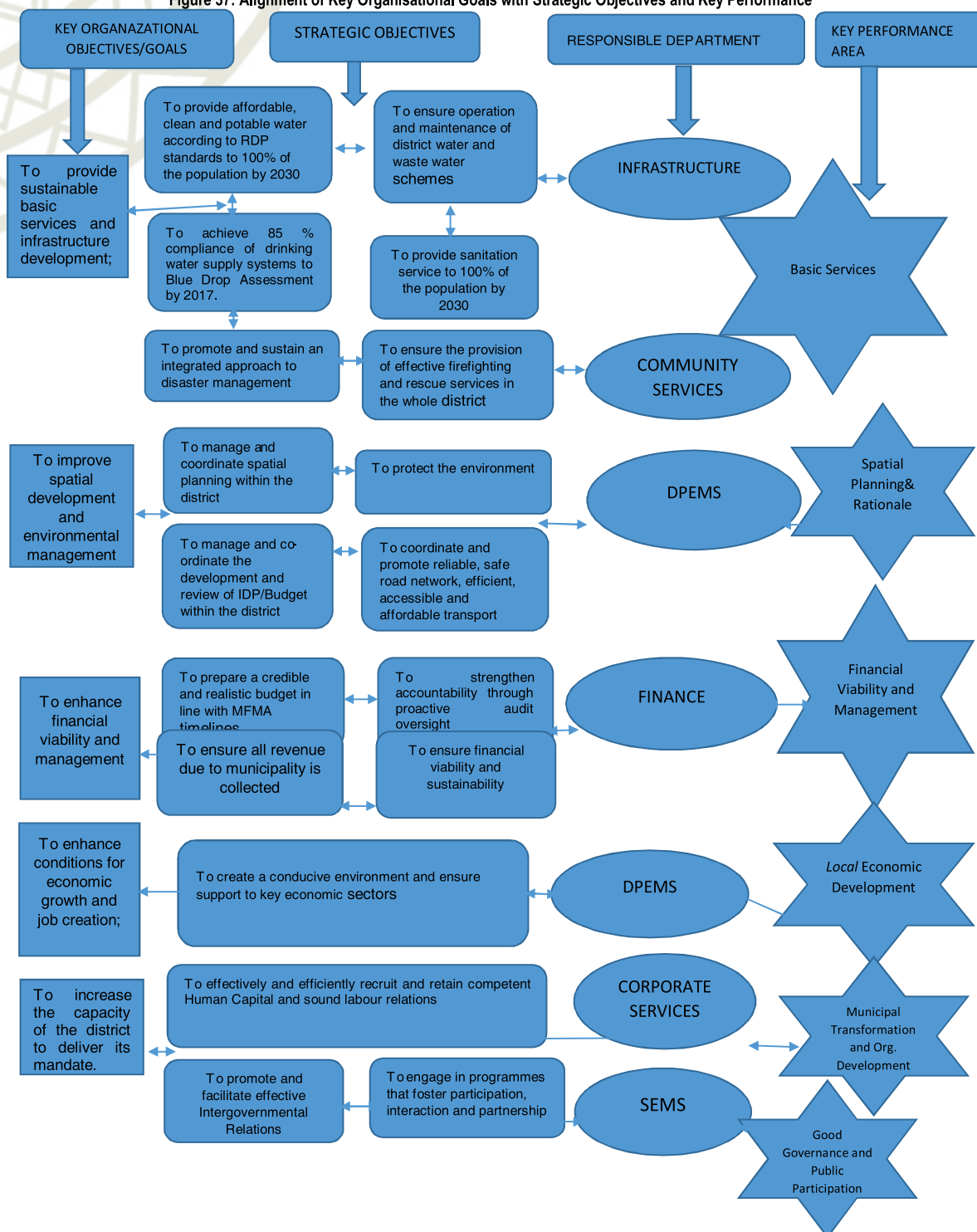
3. Objective: Develop Skills to support Economic Growth

By 2040 youth unemployment will be reduced by 30% and skilled youth will drive Capricorn into a modern economy.

4. Objective: Make Social Security a Reality

By 2040 the poor, children and the aged, those who are abled and those who are differently abled will have access to social security and will be fully and sustainably included in Capricorn's social and economic life.

Figure 37: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance



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

Table 109: 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:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome								
Key Strategic 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	
					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	
					1 District Transport Indaba conducted	None	None	None	None	
					16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	
Integrated Transport Planning	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 of 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	1 Rural Roads Assets Management System implemented and updated
			Number of District Transport Indaba conducted	District Transport Indaba	1 District Transport Indaba conducted	None	None	None	None	
			Number of Public Transport Facilities monitored	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities	16 public transport facilities monitored in all the municipalities
			Number of Transport Forum engagements conducted.	Transport Forum Engagement	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated
			Number of road safety awareness campaign coordinated.	Road safety awareness campaign	5 Road Safety Awareness campaign conducted	5 Road Safety Awareness campaign conducted	5 road safety awareness campaign coordinated	8 road safety awareness campaign coordinated	10 Road Safety Awareness campaign coordinated	10 Road Safety Awareness campaign coordinated

Key Performance Area (KPA) 3:		Local Economic Development									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:		Implementation of the community works programme; Actions supportive of human settlement outcome;									
Key Strategic Objectives:		To enhance conditions for economic growth and job creation									
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 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 Forum Meetings held. Number of Inward and Outward mission conducted	LED Stakeholder Engagements Inward and Outward Mission	4 LED Forum Meetings held. None	4 LED Forum Meetings held. 100% of Inward and Outward Mission conducted	4 LED Forum Meetings held. 1 inward Mission conducted	4 LED Forum Meetings held. 1 inward Mission conducted	4 LED Forum Meetings held. 1 inward Mission conducted		
		Provision of information for economic 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 SMMEs supported in farming	Entrepreneurship Support (farmers)	None	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information		
			Number of SMMEs incubated	Entrepreneurship Support (SMMEs incubation)	None	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated		
			Number of SMME exhibitions coordinated	Entrepreneurship Support (SMMEs Exhibitions)	None	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated		
		Number of hawkers stalls building constructed	Support to hawkers	None	None	1 hawkers stalls building constructed	None	None			
		Number of monitoring reports developed	Monitoring of SETAS initiatives in the district	None	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed			

Key Performance Area (KPA) 3:		Local Economic Development									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:		Implementation of the community works programme; Actions supportive of human settlement outcome; To enhance conditions for economic growth and job creation									
Key Strategic Objectives: Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					2020/21	
					2016/17	2017/18	2018/19	2019/20			
Local Economic Development	To address unemployment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment & culture and social sectors)	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	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 Investment and Marketing Strategy reviewed	Review of Investment and Marketing Strategy	None	One (1) Investment and Marketing Strategy Reviewed	None	None	None		
			Number of investment coordinated	Support to LED Investment Summit	None	None	1 district investment summit coordinated	None	None		
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	4 EPWP Forums coordinated	4 EPWP Forums coordinated	
			Number of EPWP work opportunities created		2 200 EPWP work opportunities created	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created		
			Number of EPWP grant projects implemented	EPWP grant projects implementation	4 EPWP grant projects implemented	6 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented		

Key Performance Area (KPA) 1:		Spatial Planning and Rationale						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Key Strategic Objectives:		To enhance conditions for economic growth and job creation						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets			
					2016/17	2017/18	2018/19	2019/20
Environmental Management	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	4 Landfill site Management reports compiled (Blouberg)	4 Landfill site Management reports compiled (Blouberg)	4 Landfill site Management reports compiled (Blouberg)	None
			Number of local municipalities provided with waste equipment	Purchasing of waste equipment for local municipalities	None	None	None	4 local municipality provided with waste equipment
		Provide recycling units/deposits	Number of recycling units/deposits purchased	Purchasing of 40 recycling units	None	None	None	40 recycling units/deposits purchased
			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
		Enforce compliance with environmental legislation	Number of air quality monitoring equipment calibrated	Air quality monitoring (Repair and Calibration of air quality equipment)	5 monitoring stations repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated
			Number of continuous air quality monitoring stations purchased	Continuous ambient air quality monitoring station	None	None	1 continuous ambient air quality monitoring station purchased	None
			Number of continuous air quality monitoring reports	Operations and calibration of continuous	None	None	None	11 continuous air quality monitoring reports

Key Performance Area (KPA) 1:		Spatial Planning and Rationale							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Key Strategic Objectives:		To enhance conditions for economic growth and job creation							
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	Number of reports on the District Municipal Planning Tribunal	Implementation of SPLUMA (District Municipal Planning Tribunal)	100% implementation of SPLUMA	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal
			Number of spatial development framework developed	Development of Spatial Development Framework	1 Spatial Development Framework developed	None	None	None	None
			Number of SDF projects implementation	Implementation of the SDF	1 SDF project implemented	2 SDF projects implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented
				Number of spatial planning awareness session coordinated	Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated
	To capture the implemented CDM Departments and projects data into CDM GIS System	Monitoring of CDM Departments projects through GIS	Percentage integration of GIS system with CDM departmental and relevant stakeholders data	Management of CDM GIS Systems	100% Monitoring of CDM Departments projects through GIS	100% Monitoring of CDM Departments projects through GIS	100% integration of GIS system with CDM departmental and relevant stakeholders data.	100% integration of GIS system with CDM departmental and relevant stakeholders data.	100% integration of GIS system with CDM departmental and relevant stakeholders data.

Key Performance Area (KPA) 5:		Good Governance and Public Participation									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		Implement a differentiated approach to municipal financing, planning, and support									
Key Strategic Objectives:		To increase the capacity of the district to deliver its mandate									
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Projects	5 years Targets					
						2016/17	2017/18	2018/19	2019/20	2020/21	
Integrated Development Planning	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 reviewed	IDP awareness sessions coordinated	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	
						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.	
						8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	
						1 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	None	None	
						None	None	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	

Table 110: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2018/19 - 2020/21 MTERF Budget.

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAE/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
TRANSPORT PLANNING SERVICES													
DPEMS-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems 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	2 106 000	2 230 000	2 360 000	RRAMS Grant	CDM	N/A
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molenole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality (Blouberg, Molenole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molenole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molenole, Lepelle-Nkumpi and Polokwane)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	5 road safety awareness campaign coordinated	8 road safety awareness campaign coordinated	10 Road Safety Awareness campaign coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-04	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET TRANSPORT								2 156 000	2 280 000	2 410 000	Grant/ ES	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
ENVIRONMENTAL MANAGEMENT													
DPEMS-05	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana	Number of landfill management reports compiled	4 landfill site management reports compiled (Blouberg)	None	None	3 300 000	Nil	Nil	Equitable Shares	CDM / Blouberg LM	Licensed
DPEMS-06	Purchase waste equipment	Purchasing of waste equipment for local municipalities	All municipal areas	Number of local municipalities provided with waste equipment	None	4 local municipalities provided with waste equipment	4 local municipalities provided with waste equipment	Nil	5 318 000	5 318 000	Equitable Shares	CDM	N/A
DPEMS-07	Provide recycling units / depots	Purchase recycling units / depots for municipalities	All municipal areas	Number of recycling units / depots provided to municipalities	None	40 recycling units purchased	40 recycling units purchased	Nil	400 000	400 000	Equitable Shares	CDM	N/A
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of 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	22 000	23 000	23 000	Equitable Shares	CDM	N/A
DPEMS-09	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	119 000	127 000	127 000	Equitable Shares	CDM	N/A

DPEMS-10	Purchase continuous ambient air quality monitoring	Purchase a continuous ambient air quality monitoring station	Polokwane LM	Number of continuous ambient air quality monitoring stations purchased	1 continuous ambient air quality monitoring station purchased	None	None	1 200 000	Nil	Nil	Equitable shares	CDM	N/A
DPEMS-11	Operations and calibration of continuous ambient air quality monitoring	Operations and calibration of continuing air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports	None	11 continuous air quality monitoring reports	11 continuous air quality monitoring reports	Nil	1 500 000	1 500 000	Equitable shares	CDM	N/A
DPEMS-12	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	1300 trees planted	1300 trees planted	500 000	535 000	535 000	Equitable Shares	CDM	N/A
DPEMS-14	Renewable energy sources	Provide biomass digesters, solar cookers and solar geysers to households and schools	All municipal areas	Number of premises (households and schools) provided with alternative energy sources	None	1 Premise equipped with alternative energy sources	1 Premises equipped with alternative energy sources	Nil	100 000	100 000	Donor / Grant funding	CDM / Agencies	N/A
DPEMS-15	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	None	150 EPWP jobs created	150 EPWP jobs created	Nil	1 900 000	1 900 000	Equitable Shares / EPWP Grant	CDM / Local Municipalities	N/A
DPEMS-16	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools	Supporting WESSA Eco Schools Environmental Education	CDM	Number of signed MOUs for transfer of funds to WESSA	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	220 000	220 000	Equitable Shares	CDM	N/A

DPEMS-22	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	110 000	110 000	110 000	Equitable Shares	CDM	N/A
DPEMS-23	Entrepreneurship Support (incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	125 000	125 000	125 000	Equitable Shares	CDM	N/A
DPEMS-24	Entrepreneurship Support (Exhibitions)	Coordination of SMMEs exhibitions	CDM	Number of SMME exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	239 000	239 000	239 000	Equitable Shares	CDM	N/A
DPEMS-25	Support to Hawkers	Planning, designs and construction of hawkers stalls	Boyne	Number of hawkers stalls building constructed	1 hawkers stalls building constructed	None	None	800 000	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-26	Motumo Trading Post	Development of Motumo Trading Post	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-27	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-28	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives 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-29	Inward and Outward Mission	Support investment attraction opportunities	CDM	Number of Inward and Outward Mission conducted	1 inward Mission conducted	1 inward Mission conducted	1 inward Mission conducted	160 000	160 000	160 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LED								1 634 000	634 000	634 000	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/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
EXPANDED PUBLIC WORKS PROGRAMME													
DPEMS-30	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	Equitable Shares	CDM	N/A
DPEMS-31	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 600 EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-32	Implementation of grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	3 642 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A
TOTAL BUDGET EXPANDED PUBLIC WORKS PROGRAMME								3 642 000	OPEX	OPEX	EPWP Grant	CDM	N/A
SPATIAL PLANNING													
DPEMS-33	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	400 000	400 000	400 000	Equitable Shares	CDM	N/A
DPEMS-34	Implementation of SDF		CDM	Number of SDF projects implemented	1 SDF projects implemented	1 SDF projects implemented	1 SDF project implemented	700 000	500 000	500 000	Equitable Shares	CDM	N/A
DPEMS-35	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness session coordinated	2 awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-36	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant	CDM	Percentage integration of GIS system with CDM	100% integration of GIS system with CDM	100% integration of GIS system with CDM	100% integration of GIS system with CDM	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Table 111: Infrastructure Department: Objectives, Strategies, Proposed Projects and 5 years targets

Key Performance Area (KPA) 2:		Basic Services Delivery Responsive, Accountable, Effective and Efficient Local Government System							
Outcome 9: Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
Water Operations & Maintenance	To provide free basic water	Ensure water supply security	Percentage of requested diesel engines procured as and when required.	Procurement of diesel engines.	4 diesel engines procured as and when required	4 diesel engines procured as and when required	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.
	To ensure tools are available for the operation and maintenance of water and waste water infrastructure	To ensure sustainability of water supply.	Percentage of requested O&M tools procured	Procurement of O&M Tools	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
	To ensure the community receives basic water services by attending to all reported breakdowns.	To ensure availability of Water infrastructure for supply of water.	Percentage of reported breakdowns attended through the services of Maintenance Contractors	Water Infrastructure Repairs and Maintenance (Term Contract)	95% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors
	To ensure that areas experiencing breakdowns continue to receive basic water and services	Provide interim water supply within affected areas/villages.	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.	None	None	None
		Ensure availability of water infrastructure	Percentage of requested O&M material procured	Procurement of O&M Material. (Term Contract)	90% of requested O&M material	90% of requested O&M material	70% of requested O&M material	70% of requested O&M material	70% of requested O&M material

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Key Strategic 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
					procured	procured.	material procured	material procured	material procured
					100% completion of the Water Quality Laboratory	None	None	None	None
					800 chemical and 1000 microbiological water samples collected	800 chemical and 1000 microbiological water samples collected	600 chemical and 800 microbiological water samples collected	600 chemical and 800 microbiological water samples collected	600 chemical and 800 microbiological water samples collected
Water Quality Management	To achieve 95 % compliance of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.	To ensure compliance of wastewater and water supply systems to regulatory requirements	Percentage completion of the Water Quality Laboratory.	Completion of Water Quality Laboratory.	100% completion of the Water Quality Laboratory	None	None	None	None
			Number of chemical and microbiological samples collected.	Water Quality Monitoring & Sampling	800 chemical and 1000 microbiological water samples collected	800 chemical and 1000 microbiological water samples collected	600 chemical and 800 microbiological water samples collected	600 chemical and 800 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	
			Percentage of all required Water Quality Laboratory equipment/ instruments procured	Procurement of Water Quality Laboratory equipment/instruments	95% of all required Water Quality Laboratory equipment/instrum ents procured	95% of all required Water Quality Laboratory equipment/instru ments procured	95% of all required Water Quality Laboratory equipment/instru ments procured	95% of all required Water Quality Laboratory equipment/instru ments procured	95% of all required Water Quality Laboratory equipment/instru ments procured
			Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	Maintenance of Water Quality Laboratory accreditation status.	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory

Key Performance Area (KPA) 2:		Basic Services Delivery								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome								
Key Strategic 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	
			Percentage interventions on the Water Safety & Security Plans recommendations completed	Implementation of Water Safety & Security Plans recommendations.	50% interventions on the Water Safety & Security Plans recommendations completed	30% interventions on the Water Safety Plans recommendations completed	20% interventions on the Water Safety & Security Plans recommendations completed	50% interventions on the Water Safety & Security Plans recommendations completed	60% interventions on the Water Safety & Security Plans recommendations completed	
			Percentage completion on Green Drop Interventions	Implementation of Waste Water Risk Abatement Plans	None	30% completion on Green Drop Interventions	50% completion on Green Drop Interventions	50% completion on Green Drop Interventions	50% completion 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 & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	
			To ensure Water Supply Security	Percentage of operational requirements at Water Purification Facilities procured.	Operation of Water Purification Facilities	50% of operational requirements at Water Purification Facilities procured.	None	None	None	None
			To ensure environmental compliance of the final effluent from Wastewater Treatment Facilities	Percentage of waste water treatment works operated	Operation of wastewater treatment Facilities	None	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated
		To ensure continuous operation of Water	Percentage of all requested water and	Procurement of Water and wastewater consumables	100% of all requested water	100% of all requested water	100% of all requested water	100% of all requested water	100% of all requested	

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Key Strategic 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
Institutional and Social Development		Quality Laboratory.	wastewater consumables procured		and wastewater consumables procured	and wastewater consumables procured	and wastewater consumables procured	and wastewater consumables procured	water and wastewater consumables procured
	Community mobilization	Involvement of communities in the planning and development of water and sanitation projects.	Percentage of approved water and sanitation projects facilitated.	Facilitation of Water and Sanitation Infrastructure projects	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated
	Local economic development	Facilitation of job opportunities in the implementation and operations and maintenance of water and sanitation projects	Number of job opportunities facilitated in the implementation of water and sanitation projects.	Job creation facilitation	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	678 job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	800 of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	800 of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target
	Stakeholder Participation	Participation of stakeholders in the planning, development and operations & maintenance of water and sanitation services	Number of Water and Sanitation Community Forums coordinated	Water and Sanitation Community Forum coordination	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	None	None	None

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
		Participation of stakeholder in the planning, development and operations and maintenance of water and sanitation services	Number of District Sanitation Task Teams coordinated	District Sanitation Task Team coordination	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated	None	None	None
		Facilitation of community awareness in the operations and maintenance of water and sanitation services	Number of Water Conservation Awareness Campaigns conducted	Water Conservation Awareness Campaigns	12 Water Conservation Awareness Campaigns conducted	12 Water Conservation Awareness Campaigns conducted	None	None	None
		Facilitation of community awareness in the operations and maintenance of water and sanitation services	Number of World Toilet Day Awareness Campaigns conducted	World Toilet Day Awareness Campaign	0 World Toilet Day Awareness Campaigns conducted	0 World Toilet Day Awareness Campaigns conducted	None	None	None
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	70% of Expenditure on MIG funded projects	85% of Expenditure on MIG funded projects	90% of Expenditure on MIG funded projects	100% of Expenditure on MIG funded projects	100% of Expenditure on MIG funded projects
Sanitation (Development)	To provide sanitation service to 100% of the	To ensure access to basic sanitation services,	Number of household with sanitation access	WSIG Scheme Lepelle Nkumpi Sanitation	275 households with access to basic sanitation,	862 households with access to basic sanitation,	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access

Key Performance Area (KPA) 2:		Basic Services Delivery									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development									
Key Strategic Objectives:	Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					2020/21
						2016/17	2017/18	2018/19	2019/20	2020/21	
Water (Planning)		To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure access to basic water supply	Number of households with access to basic sanitation.	Lepelle-Nkumpi- rural sanitation	275 households with access to basic sanitation.	862 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.
					Molemole- rural sanitation	None	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.
					Blouberg rural sanitation	None	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.
					Planning of waste water treatment works	None	1 waste water treatment works planned	None	None	None	None
					Development of technical reports	10 Technical reports developed.	10 Technical reports developed.	10 Technical reports developed.	14 technical reports developed	18 technical reports developed	18 technical reports developed
				Number of Water Services Development Plan reviewed.	Review of water services development plan	None	1 Water Services Development Plan reviewed	None	None	None	None
					Municipal Water Infrastructure Scheme planned	None	None	100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome			
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets
Water (Development)	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure water supply security	Percentage construction of water supply project	Water supply projects	2016/17 100% construction of water supply project 2017/18 100% construction of water supply project 2018/19 100% construction of water supply project 2019/20 100% construction of water supply project 2020/21 100% construction of water supply project
			Number of household 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	

Table 112: Infrastructure Services Department: Project List and Budget for 2018/19-2020/21 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/BA/AR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
WATER OPERATION & MAINTENANCE : CAPEX													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	200 000	220 000	220 000	Equitable shares	CDM	N/A
INFR-02	Procurement of Borehole Diesel Engines	Procurement of diesel engines	CDM	Percentage of requested diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET O&M CAPEX								1 200 000	1 220 000	1 220 000	Equitable shares	CDM	N/A
WATER OPERATION & MAINTENANCE : OPEX													
INFR-03	Water	Replacement of	CDM	Percentage of	80% of	80% of	80% of reported	31 841 000	39 498 000	50 719 000	Equitable	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/AR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
	Infrastructure Repairs and Maintenance (term contractors)	pipe-line, flow meters, major repairs of water equipment and infrastructure		reported breakdowns attended	reported breakdowns attended through the services of Maintenance Term Contractors	reported breakdowns attended through the services of Maintenance Term Contractors	breakdowns attended through the services of Maintenance Term Contractors				shares		
INFR-04	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	70% of required O&M material procured.	70% of required O&M material procured.	70% required O&M material procured.	5 000 000	5 000 000	5 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET O & M OPEX													
WATER QUALITY MANAGEMENT													
INFR-05	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	700 000	700 000	700 000	Equitable shares	CDM	N/A
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	20% interventions on the Water Safety Plans recommendations completed	50% interventions on the Water Safety Plans recommendations completed	60% interventions on the Water Safety Plans recommendations completed	525 000	525 000	525 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	400 000	400 000	400 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BA/AR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
INFR-08	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	210 000	210 000	210 000	Equitable shares	CDM	N/A
INFR-09	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	350 000	350 000	350 000	Equitable shares	CDM	N/A
INFR-10	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	365 000	365 000	365 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000	100 000	100 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	50% completed on Green Drop Interventions	50% completed on Green Drop Interventions	50% completed on Green Drop Interventions	300 000	300 000	300 000	Equitable shares	CDM	N/A
INFR-13	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	2 200 000	2 200 000	2 200 000	Equitable shares	CDM	N/A
TOTAL BUDGET WATER QUALITY								5 150 000	5 150 000	5 150 000	Equitable shares	CDM	N/A
INSTITUTIONAL AND SOCIAL DEVELOPMENT													

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BIAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
INFR-14	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	Opex	Opex	Opex	Equitable share	CDM	N/A
INFR-15	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	CDM	Number of job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	Opex	Opex	Opex	Equitable share	CDM	N/A
TOTAL BUDGET INSTITUTIONAL AND SOCIAL DEVELOPMENT													
PROJECT MANAGEMENT UNIT													
INFR-16	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	90 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	244 296 000	259 344 000	DoRA not published	MIG	CDM	N/A
TOTAL BUDGET PROJECT MANAGEMENT UNIT													
SEWER AND RURAL SANITATION													
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	4 386 000	4 386 000	4 386 000	WSIG	CDM	EMP
INFR-18	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation	515 households with sanitation	515 households with sanitation	515 households with sanitation	5 797 000	5 797 000	5 641 000	MIG	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/B AR/ EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				access	sanitation access	sanitation access							
INFR-19	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 641 000	MIG	CDM	EMP
INFR-20	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 642 000	MIG	CDM	EMP
TOTAL BUDGET SEWER AND RURAL SANITATION								21 777 000	21 777 000	23 310 000	Equitable share	CDM	N/A
WATER PLANNING & DESIGN													
INFR-21	Planning and development of technical reports	Development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	14 technical reports developed	18 technical reports developed	15 000 000	20 000 000	20 000 000	Equitable share	CDM	N/A
INFR-22	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage Implementation of Municipal Water Infrastructure Grant (MWSIG) projects as per Business Plan.	100% Implementation on of WSIG as per Business Plan.	100% Implementation on of WSIG as per Business Plan.	100% Implementation of WSIG as per Business Plan.	63 440 000	86 918 000	91 940 000	WSIG	CDM	N/A
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-23	Burgerreht/ Mollana/ The Grange (Glenfiness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project	100% construction of water supply project.	None	None	5 827 000	Nil	Nil	MIG	CDM	BAR
				Number of household with water access	687 households with water								

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BIAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
INFR-24	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg Ward 5	Percentage construction of water supply project Number of household with water access	access 100% construction of water supply project. 415 households with water access	None	None	2 787 000	Nil	Nil	MIG	CDM	BAR
INFR-25	Leithaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward 11	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2320 households with water access	None	None	7 552 000	Nil	Nil	MIG	CDM	BAR
INFR-26	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2445 households with water access	None	None	41 325 000	Nil	Nil	MIG	CDM	BAR
INFR-27	Grootpan, Sias, Londen, Ramaswikana Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.	Nil	869 000	6 939 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BA/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
							0 households with water access						
INFR-28	Ga Mmamoleka Water Supply	Planning and construction of Water supply project	Blouberg Ward 6	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.	Nil	869 000	5 948 000	MIG	CDM	BAR
INFR-29	Kronhoek/Makgat ho, Devrede, Taabosch New Stand Water Supply	Planning and construction of Water supply project	Blouberg Ward 15	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.	Nil	869 000	5 948 000	MIG	CDM	BAR
INFR-30	Nailana, Inveraan, Milbank East, Nairn (Ga Molefe, Sifhlampsana, Ga Tshabalala) Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	None	100% planning of water supply project.	15% construction of water supply project.	Nil	869 000	7 930 000	MIG	CDM	BAR
INFR-31	Ga Kibi (Royston, Donkerhoek, Voorhout(Ramotsoho)) Water Supply	Planning and construction of Water supply project	Blouberg Ward 13	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project.	Nil	869 000	4 957 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R		Source of Funding	Implementing Agent	EIA/BAAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20			
INFR-32	Sekhung (Laroche), Vergelen, Springfield, Madibeng Water Supply	Planning and construction of Water supply project	Blouberg Ward 5	Percentage planning and construction of water supply project	None	100% planning of water supply project.	5% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-33	Thalane, Bosehla, Madoana (Matoane), Kwarang, Matshoana, Rozenkrantz Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	None	100% planning of water supply project.	15% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-34	Thorpe, Wegdraai (Raphukhula), Towerfontein (Hlona), Goudmyn (Mmakapepe) Water Supply	Planning and construction of Water supply project	Blouberg Ward 20	Percentage planning and construction of water supply project	None	100% planning of water supply project.	15% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-35	Driekoppies Water Supply	Planning and construction of Water supply project	Blouberg Ward 4	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-36	Alldays Bulk Water Supply	Planning and construction of Water supply project	Blouberg Ward 18	Percentage planning and construction of water supply project	None	100% planning of water supply project.	15% construction of water supply project. 0 households with water access	Nil	1 305 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BA/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
TOTAL BUDGET WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY													
WATER PROJECTS: LEPALLE-NKUMPI LOCAL MUNICIPALITY													
INFR-37	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project	45 % construction of water supply project	100% construction of water supply project.	None	43 478 000	39 789 000	Nil	MIG Equitable share	CDM	BAR
INFR-38	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage construction of water supply project	100 % construction of water supply project	None	None	6 087 000	Nil	Nil	MIG	CDM	BAR
INFR-39	Groothoek (Mogoto) RWS	Planning and construction of Water supply project	Lepelle Nkumpi Ward 9	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.	Nil	869 000	5 948 000	MIG	CDM	BAR
INFR-40	Mphahlele (Botlajane, Phalakwane, Makurung and Dithabane)	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project	40 % construction of water supply project	60% construction of water supply project.	100% construction of water supply project.	36 048 000	101 533 000	52 174 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R		Source of Funding	Implementing Agent	EIA/B AR/ EMP
					2018/19	2019/20	2020/21	2018/19	2019/20			
	RWS			Number of household with water access	1342 households with water access	2476 households with water access	7564 households with water access					
INFR-41	Mphahlele RWS (Majiane, Sefalalo)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19 & 24	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-42	Mphahlele RWS (Makaepea, Sedimthole, Moshate)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19 & 23	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-43	Zebediela South (Khureng, Mehlareng, Matatane)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 1 & 2	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR
INFR-44	Stocks RWS (Hwelereng, Makoise, Motantanyane)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 7 & 13	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	Nil	869 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BA/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY													
WATER PROJECTS: MOLEMOLLE LOCAL MUNICIPALITY													
INFR-45	Sephala, Mokopu, Thoka, Makwelja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project	70 % construction of water supply project	100 % construction of water supply project	None	26 087 000	15 529 000	Nil	MIG	CDM	BAR
				Number of household with water access	0 households with water access	3145 households with water access							
INFR-46	Nyakelane and Sekhokho RWS	Planning and construction of Water supply project	Molemole Ward 7&9	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.	Nil	435 000	7 930 000	MIG	CDM	BAR
							0 households with water access						
INFR-47	Overdyk, Maribana water Supply	Planning and construction of Water supply project	Molemole Ward 14 & 16	Percentage planning and construction of water supply project	None	100% planning of water supply project.	15% construction of water supply project.	Nil	81 000	5 184 000	MIG	CDM	BAR
							0 households with water access						
INFR-48	Phasha Water Supply	Planning and construction of Water supply project	Molemole Ward 3	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project.	Nil	869 000	5 948 000	MIG	CDM	BAR
							0 households with water access						

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BIAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
INFR-49	Raisaka Water Supply	Planning and construction of Water supply project	Molemole Ward 1	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project.	Nil	869 000	7 930 000	MIG	CDM	BAR
INFR-50	Sejene Water Supply	Planning and construction of Water supply project	Molemole Ward 7	Percentage planning and construction of water supply project	None	100% planning of water supply project.	15% construction of water supply project.	Nil	684 000	5 946 000	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS MOLEMOLE LOCAL MUNICIPALITY					26 087 000	18 467 000	32 938 000	198 314 000	206 674 000	221 475 000	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS					586 018 000	645 581 000	479 034 000				MIG/WSI	CDM	BAR
TOTAL BUDGET INFRASTRUCTURE PROJECTS											G/Equitable Shares		

Table 113: Strategic Executive Management Services Department (SEMS): Objectives, Strategies, Proposed Projects and 5 year targets

Key Performance Area (KPA) 5:		Good Governance and Public Participation								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:		Deepen democracy through a refined ward committee model								
		Administrative and financial capability								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate								
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	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 monitoring report on communication, events management guideline, Social Media policy and corporate image Manual developed	Report on communication, events management guideline, Social Media policy and corporate image Manual developed.	Communicate municipal programmes	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual developed.	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual implemented.	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed
						4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	
				Percentage of communication programmes coordinated and published (Advertising, publicity, management and media relations programmes)	Communication programmes	100% of communication programmes coordinated and published (Advertising, publicity, events management and media relations programmes)	100% of communication programmes coordinated and published (Advertising, publicity, events management and media relations programmes)	100% of communication programmes coordinated and published (Advertising, publicity, events management and media relations programmes)	100% of communication programmes coordinated and published (Advertising, publicity, events management and media relations programmes)	

Key Performance Area (KPA) 5:		Good Governance and Public Participation								
Outcome 9: Outputs:		Responsive, Accountable, Effective and Efficient Local Government System								
		Deepen democracy through a refined ward committee model								
		Administrative and financial capability								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate								
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	5 Years Targets				
						2016/17	2017/18	2018/19	2019/20	2020/21
Intergovernmental Relation	To promote and facilitate effective Intergovernmental Relations	Engage in programmes that foster Intergovernmental Relations for effective service provisions in the district	Number of IGR meetings coordinated	Number of IGR meetings coordinated	Intergovernmental Relation meetings	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated
			Number of District Lekgola coordinated	Number of District Lekgola coordinated	District Lekgolla	1 District Lekgolla coordinated	1 District Lekgolla coordinated	1 District Lekgolla coordinated	1 District Lekgolla coordinated	1 District Lekgolla coordinated
Whippery Management	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of whipper management meetings	Number of Whippery meetings coordinated	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	Number of mandatory reports of the Chief Whip submitted to Council	Reports of the chief Whip	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
Council and Administrative 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	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	Number of committee meetings coordinated	Committees meetings	99 Committee meetings coordinated	99 Committee meetings coordinated	99 Committee meetings coordinated	99 Committee meetings coordinated	99 Committee meetings coordinated
			Number of Committees Strategic Planning Sessions coordinated	Number of Committees Strategic Planning Sessions coordinated	Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated
			Number of mandatory reports of the Speaker submitted to Council	Number of mandatory reports of the Speaker submitted to Council	Reports of the Speaker	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council
			Number of Executive Management meetings coordinated	Number of Executive Management meetings coordinated	Management and Executive Management	49 Management and Executive Management coordinated	49 Management and Executive Management coordinated	49 Management and Executive Management coordinated	49 Management and Executive Management coordinated	

Key Performance Area (KPA) 5:		Good Governance and Public Participation						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:		Deepen democracy through a refined ward committee model						
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate						
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	5 Years Targets		
						2016/17	2017/18	2018/19
					meetings	Management meetings coordinated	Management meetings coordinated	Management meetings coordinated
					Projects Site visits	30 Site visits coordinated	30 Site visits coordinated	30 Site visits coordinated
Oversight	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of oversight programmes	Number of Site Visits coordinated	Visits	Projects Site visits	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated
Ethics		Coordination of ethics programmes	Number of working sessions coordinated.		Ethics programmes	None	None	1 working session coordinated.
Public Participation	To engage in programmes that foster participation, interaction and partnership	Coordination of public participation and hearing programmes	Number of Outreach/Imbizo coordinated.	Council Imbizo	Public Participation programmes (Council Outreach/Imbizo)	4 Council Outreach/Imbizo coordinated.	4 Council Outreach/Imbizo coordinated	4 Council Outreach/Imbizo coordinated
			Number of Parliaments coordinated	Youth	Youth Parliament	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated
			Number of Parliaments coordinated	Women	Women Parliament	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated
			Number of District Address coordinated	State of the District Address	State of the District Address	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated
			Number of Mayoral Outreach programmes coordinated	Mayoral Outreach programmes	Mayoral Outreach programmes	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated
			Number of back to school	Back to school	Back to School	100 % of coordinated	1 back to	1 back to

Key Performance Area (KPA) 5:		Good Governance and Public Participation								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:		Deepen democracy through a refined ward committee model								
		Administrative and financial capability								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate								
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	5 Years Targets				
						2016/17	2017/18	2018/19	2019/20	2020/21
Risk Management	To protect the municipality from potential risk	Strengthen capacity of ward committees		campaigns and winter schools coordinated	Outreach Programme /Campaign	Education Support Programmes coordinated	school campaigns and winter schools coordinated	school campaigns and winter schools coordinated	school campaigns and winter schools coordinated	school campaigns and winter schools coordinated
						None	1 Ward committee capacity building programme coordinated	1 Ward committee support programme coordinated	1 Ward committee support programme coordinated	1 Ward committee support programme coordinated
						1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated
Fraud and Corruption	Reduction of fraud and corruption activities	Coordinate risk committee activities, Conduct campaigns on Fraud and Corruption to stakeholders	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of management and staff coordinated	Number of risk committee meetings coordinated	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management,	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated
						4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)
						4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)	4 Fraud prevention programs facilitated, (Awareness campaign)

Key Performance Area (KPA) 5:		Good Governance and Public Participation								
Outcome 9: Outputs:		Responsive, Accountable, Effective and Efficient Local Government System								
		Deepen democracy through a refined ward committee model Administrative and financial capability								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate								
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	5 Years Targets				
						2016/17	2017/18	2018/19	2019/20	2020/21
Security management	Prevention of theft and losses	Conduct investigations on Fraud and Corruption	Percentage of investigations reports prepared as per requests	Forensic investigations	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests
		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.	12 security reports issued.
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 (SDBIP) developed and reviewed	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed
		Monitoring and evaluation of organizational performance	Number of organizational performance reports produced and monitored	Monitoring and evaluation	4 Organizational performance reports produced and monitored	4 Organizational performance reports produced and monitored	4 Organizational performance reports produced and monitored	4 Organizational performance reports produced and monitored	4 Organizational performance reports produced and monitored	4 Organizational performance reports produced and monitored
		Monitoring and evaluation of Back to Basics performance	Number of Back to Basics performance reports produced	Back to Basics	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced
		To maximize customer care and stakeholder satisfaction	Number of Thusong Service Centers monitored	Monitoring of Thusong Service Centers	6 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)

Key Performance Area (KPA) 5:		Good Governance and Public Participation					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		Deepen democracy through a refined ward committee model					
Key Strategic Organizational Objectives:		Administrative and financial capability					
Strategic Objectives:		To increase the capacity of the district to deliver its mandate					
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	5 Years Targets	
						2016/17	2017/18
			Percentage of received queries resolved.		Call Centre for District Hotline	100% of queries received and resolved	100% of queries received and resolved
			Number of District Batho pele campaign conducted		Bathopele campaign	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted
Audit management services	To strengthen accountability through proactive oversight	Perform internal audit	Number of internal audit reports produced		Internal audit	4 internal audit reports produced	4 internal audit reports produced
		Coordinate external audit process and audit committees.	Number of audit meetings coordinated		Audit meetings	13 Audit meetings coordinated	13 Audit meetings coordinated
		Provide technical and advisory support to Local municipalities	Number of municipal support reports issued and improved audit outcomes		Municipal Support	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes
Special Focus	To promote the needs and interests of special focus groupings.	Coordinate, capacitate, monitor and evaluate special focus programs	Number of special focus programmes coordinated		Children, Disability, Gender, 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).	80 Special Focus programmes coordinated. (12 children, 24 disability, 12 Gender, 12 older persons, 20 Youth development programmes coordinated).
						80 Special Focus programmes coordinated. (12 children, 24 disability, 12 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 24 disability, 12 Gender, 12 older persons, 20 Youth development programmes coordinated).

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Deepen democracy through a refined ward committee model Administrative and financial capability			
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate			
Priority Area	Strategic Objectives	Strategies	Key Indicators	Proposed Project	5 Years Targets
	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.	2016/17 46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation) 2017/18 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation) 2018/19 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation) 2019/20 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation) 2020/21 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)

Table 114: Strategic Executive Management Services Department (SEMS): Project List and Budget for 2018/19-2020/21 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/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	150 000	150 000	150 000	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	350 000	400 000	400 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								500 000	550 000	550 000	Equitable Share	CDM	N/A
INTERNAL AUDIT													

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA /RE /MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
SEMSD-03	Internal Audit	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	10 000	10 000	10 000	Equitable Share	CDM	N/A
SEMSD-04	Audit Meetings	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	840 000	840 000	840 000	Equitable shares	CDM	N/A
SEMSD-05	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AUDIT								850 000	850 000	850 000	Equitable shares	CDM	N/A
RISK MANAGEMENT													
SEMSD-06	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management.	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-07	Risk committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-08	Fraud prevention	Facilitate fraud	CDM & LMs	Number of fraud	4 fraud	4 fraud	4 fraud	58 000	58 000	58 000	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 /BA /R/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
	programmes (Awareness campaign)	prevention programmes		prevention programmes facilitated (Awareness campaign)	prevention programmes facilitated (Awareness campaign)	prevention programmes facilitated (Awareness campaign)	prevention programmes facilitated (Awareness campaign)				shares		
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	80 000	80 000	80 000	Equitable shares	CDM	N/A
SEMSD-10	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.	14 300 000	15 730 000	17 303 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT													
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	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/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
SEMSD-12	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated and published (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation and media relation programmes)	4 320 000	4 320 000	4 320 000	Equitable shares	CDM	N/A
SEMSD-13	District Communicator programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	OPEX	OPEX	OPEX	Equitable	CDM	N/A
TOTAL BUDGET COMMUNICATIONS								4 320 000	4 320 000	4 320 000	Equitable Share	CDM	N/A
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT													
SEMSD-14	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and	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/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
		Plan SDBIP		reviewed	and reviewed	reviewed	reviewed						
SEMSD-15	Monitoring and Evaluation	Monitoring and evaluation of organisational performance reports and monitored	CDM	Number of organizational performance reports produced and monitored	4 organisational performance reports produced and monitored	4 organisational performance reports produced and monitored	4 Organisational performance reports produced and monitored	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-16	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics performance reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	4 Back to Basics performance reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-17	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-18	Call Centre for District Hotline	Operation of Call Centre for District Hotline	CDM	Percentage of received queries resolved	100% of received queries resolved	100% of received queries resolved	100% of received queries resolved	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-19	District 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
SEMSD-20	Service Delivery Charter	Develop Service Delivery Charter	CDM	Number of Service Delivery Charters developed	1 Service Delivery Charter developed	1 Service Delivery Charter developed	1 Service Delivery Charter developed	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
TOTAL BUDGET STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT													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/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
SPECIAL FOCUS													
SEMSD-21	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	529 000	529 000	529 000	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	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	481 000	481 000	481 000	Equitable shares	CDM	N/A
TOTAL BUDGET SPECIAL FOCUS								1 010 000	1 010 000	1 010 000	Equitable shares	CDM	N/A
OFFICE OF THE CHIEF WHIP													
SEMSD-23	Whippery Management	Coordination of Whippery	CDM	Number of Whippery	6 Whippery meetings	6 Whippery meetings	6 Whippery meetings	108 000	108 000	108 000	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 /BA R/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
	meetings	meetings		meetings coordinated	coordinated	coordinated	coordinated						
SEMSD-24	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET OFFICE OF THE CHIEFWHIP								108 000	108 000	108 000	Equitable shares	CDM	N/A
OFFICE OF THE SPEAKER (COUNCIL SUPPORT)													
SEMSD-25	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-26	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-27	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	OPEX	OPEX	OPEX	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	4 mandatory reports of the Speaker submitted to Council	4 mandatory reports of the Speaker submitted to Council	4 mandatory reports of the Speaker submitted to Council	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/E MP
					2018/19	2019/20	2020/21	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	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-30	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	23 000	23 000	23 000	Equitable shares	CDM	N/A
SEMSD-31	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	300 000	300 000	300 000	Equitable shares	CDM	N/A
SEMSD-32	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	50 000	50 000	50 000	Equitable shares	CDM	N/A
SEMSD-33	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo coordinated.	4 Council Outreach/Imbizo coordinated	4 Council Outreach/Imbizo coordinated	4 Council Outreach/Imbizo coordinated	420 000	420 000	420 000	Equitable shares	CDM	N/A
SEMSD-34	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	85 000	85 000	85 000	Equitable shares	CDM	N/A
SEMSD-35	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	85 000	85 000	85 000	Equitable shares	CDM	N/A
SEMSD-36	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building	1 Ward Committee Capacity Building	1 Ward Committee Capacity Building	450 000	450 000	450 000	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 /BA R/E MP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
					Programme coordinated	Programme coordinated	Programme coordinated						
TOTAL BUDGET OFFICE OF THE SPEAKER													
EXECUTIVE MAYOR OFFICE													
SEMSD-37	State of the District Address	Coordination of the State of the District Address	CDM	Number of the State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	500 000	500 000	500 000	Equitable shares	CDM	N/A
SEMSD-38	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	585 000	585 000	585 000	Equitable shares	CDM	N/A
SEMSD-39	Back to School Outreach Programme/Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaigns and winter schools coordinated	1 back to school campaign and winter school coordinated	1 back to school campaign and winter school coordinated	1 back to school campaign and winter school coordinated	185 000	185 000	185 000	Equitable shares	CDM	N/A
TOTAL BUDGET EXECUTIVE MAYOR OFFICE													
								1 270 000	1 270 000	1 270 000	Equitable shares	CDM	N/A
TOTAL BUDGET STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS)													
								28 397 000	25 419 000	26 912 000	Equitable shares	CDM	N/A

Table 115: Community Services Department: Objectives, Strategies, Proposed Projects and 5 year targets

Key Performance Area (KPA) 2:		Basic Services Delivery				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:		Improving access to basic services				
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome				
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development				
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets	
Emergency Management Services	To ensure provision of effective firefighting and rescue services in the district.	Improve capacity to render the services through personnel, equipment, partnerships and facilities	% establishment of Aganang (TT Tsholo) Fire Station	Establishment of (TT Tsholo) Fire station at the former Aganang area.	2016/17	2017/18
			Number of worn-out firefighting water tankers replaced.	Firefighting water tankers	2018/19	2019/20
			Number of rapid response vehicles procured.	Rapid response vehicles.	2020/21	2020/21
			Number of fire station upgraded and set of extrication equipment procured.	Procure emergency extrication equipment	None	None
			Number of Fire safety awareness week events held.	Fire safety awareness programme	100 % of Fire station established	1 set of Fire station established
Disaster Management Services	To promote and sustain an integrated disaster management continuum in CDM	Effective implementation of Disaster Risk Management (DRM) policy and legislation. (Institutional Capacity)	Number of disaster management plans and Framework reviewed	Review of Disaster Management Plan and Framework	2016/17	2017/18
			Number of Disaster building capacity workshops conducted	Conducting capacity building workshops on disaster management for community based structures.	2018/19	2019/20
			Number of Disaster building capacity workshops conducted	Conducting capacity building workshops on disaster management for community based structures.	2020/21	2020/21
			Number of Disaster building capacity workshops conducted	Conducting capacity building workshops on disaster management for community based structures.	None	None
			Number of Disaster building capacity workshops conducted	Conducting capacity building workshops on disaster management for community based structures.	1 fire safety awareness week event held	1 fire safety awareness week event held

Key Performance Area (KPA) 2:		Basic Services Delivery									
Outcome 9: Outputs:		Responsive, Accountable, Effective and Efficient Local Government System									
		Improving access to basic services									
		Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					2020/21	
					2016/17	2017/18	2018/19	2019/20			
			Number of disaster management advisory forums coordinated.	Disaster management co-ordination services (advisory forums)	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	None	None	None	None	
			Number of International Day for Disaster Risk Reduction (IDRR) awareness event held.	Disaster management awareness services	1 IDRR awareness event held	1 IDRR awareness and disaster risk management summit held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	
			Number of Disaster Risk management competitions for learners coordinated	Disaster Risk Management Support Schools Competition for Learners	None	None	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	
			Number of management volunteers engaged and monitored	Engagement and monitored of disaster management volunteers	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	
			Appointment of Term contractor and number of reports on Disaster relief material and shelters received.	Procurement of Disaster relief materials and shelters	Procurement of 120 tents, 250 sleeping mats, 1000 blankets, 150 lamps, and 160 salvage sheets, 10 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 10 tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	
Municipal Health Services	To ensure provision of effective	Food and water quality standards monitoring.	Number of reports on monitored food handling facilities for star grading system	Food handling facilities monitoring	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Improving access to basic services							
		Actions supportive of human settlement outcome							
Key Strategic 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
	Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities		Number of Cleanest school competition coordinated	Cleanest school competition	None	None	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated
			Number of health awareness campaign conducted	Health awareness campaign	None	None	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted
			Number of reports on water sources inspected.	Water quality inspected/tested at sources	12 reports on water sources inspected	12 reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected
			Number of boxes food and water quality monitoring accessories procured	Food and Water quality monitoring accessories	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured
			Number of food and water quality monitoring equipment procured	Food and water quality monitoring equipment	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured
			Number of reports on food and water sampling	Food and Water quality control	12 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	12 reports on food and water sampling
	Communicable diseases monitoring and control		Number of reports analysis on Moore pad planted.	Planting of Moore pads	12 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	

Basic Services Delivery										
Responsive, Accountable, Effective and Efficient Local Government System										
Improving access to basic services										
Actions supportive of human settlement outcome										
To provide sustainable basic services and infrastructure development										
Key Strategic Organizational Objectives:	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 Recreation Arts and Culture co-ordination	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Co-ordination and support of the development of sport, arts and culture facilities and programmes within the District		Number of reports on reported communicable diseases cases followed up	Communicable disease monitoring and control	12 reports on reported communicable diseases 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	12 reports on reported communicable diseases followed up
			Monitoring compliance with health legislation of non-food handling premises	Number of reports on non-food handling premises monitored	Monitoring compliance with health legislation of non-food handling premises	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up
				Number of Environmental Health Plan developed	Environmental Health Plan	None	None	1 Environmental Health Plan developed	None	None
				Number of Community safety forums coordinated	Coordination of Community Safety Forums	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 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	
				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	1 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	

Table 11 6: Community Services Department: Project List and Budget for 2018/19-2020/21 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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Fire and Rescue infrastructure	Establishment of Fire Station in the former Aganang area (Tsholo Fire Station)	Polokwane	Percentage of Fire Station established	70 % of Fire station established	100 % of Fire station established	None	10 000 000	9 000 000	Nil	Equitable Share	CDM	N/A
CMSD-02	Firefighting water tanker	Procurement of Firefighting water tankers.	Blouberg and Molemole	Number of worn-out firefighting water tankers replaced.	None	1 worn-out firefighting water tanker replaced.	1 worn-out firefighting water tanker replaced.	Nil	3 000 000	3 000 000	Equitable Share	CDM	N/A
CMSD-03	Rapid response vehicles	Procurement of Rapid response vehicles	CDM	Number of rapid response vehicles procured.	None	1 dual purpose rapid response vehicles procured	1 dual purpose rapid response vehicles procured	Nil	2 000 000	2 000 000	Equitable Share	CDM	N/A
CMSD-04	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured.	None	1 set of extrication equipment procured	1 set of extrication equipment procured	Nil	2 000 000	2 000 000	Equitable Share	CDM	N/A
CMSD-05	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events	1 fire safety awareness week event held	1 fire safety awareness week event held	1 fire safety awareness week event held	150 000	150 000	150 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA RIEMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CMSD-06	Disaster management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	50 000	50 000	50 000	Equitable Share	CDM	N/A
CMSD-07	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	210 000	210 000	210 000	Equitable Share	CDM	N/A
CMSD-08	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 10 tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	Procurement of 90 tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 90 tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	414 000	1 620 000	1 620 000	Equitable Share	CDM	N/A
CMSD-09	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	150 000	150 000	150 000	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CMSD-10	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	50 000	50 000	50 000	Equitable share	CDM	N/A
TOTAL BUDGET DISASTER MANAGEMENT SERVICE													
874 000													
2 080 000													
2 080 000													
Equitable share													
CDM													
N/A													
MUNICIPAL HEALTH SERVICES													
CMSD-11	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-12	Cleanest school competition	Cleanest school competition	Leppelle Nkumpi	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	200 000	200 000	200 000	Equitable Shares	CDM	N/A
CMSD-13	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	150 000	150 000	150 000	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	4 reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-15	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of food and water quality monitoring accessories	17 food and water quality monitoring accessories	17 food and water quality monitoring accessories	17 food and water quality monitoring accessories	85 000	85 000	85 000	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/BA RIEMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CMSD-16	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-17	Food and Water quality 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	50 000	50 000	50 000	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	105 000	105 000	Equitable Shares	CDM	N/A
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases cases 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 monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-21	Environmental Health Plan	Development of Environmental Health Plan	All LM's	Number of Environmental Health Plan developed	1 Environmental Health Plan developed	None	None	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 RIEMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
TOTAL BUDGET MUNICIPAL HEALTH SERVICES													
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-22	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-23	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	115 000	115 000	Equitable Shares	CDM	N/A
CMSD-24	Refurbishment of community assets.	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 facilities refurbished	1 community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facilities refurbished	1 410 000	410 000	410 000	Equitable Shares	CDM	N/A
CMSD-25	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 programmes organised	2 sport and recreation, arts and culture development programmes organised	2 sport and recreation, arts and culture development programmes organised	715 000	215 000	215 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPORTS, RECREATION, ARTS AND CULTURE								2 340 000	840 000	840 000	Equitable Shares	CDM	N/A
TOTAL BUDGET COMMUNITY SERVICES PROJECTS								14 104 000	19 810 000	10 810 000	Equitable Shares	CDM	N/A

Table 117: Corporate Services Department: Objectives, Strategies, and Proposed Projects and 5 year targets

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							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	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	100% of all cases defended and instituted by June 2017	100% of all cases defended and instituted by June 2018	100% of all cases defended and instituted by June 2019	100% of all cases defended and instituted by June 2020	100% of all cases defended and instituted by June 2021
		Provision of legal advices and support	% of requested legal advices and support provided.	Advisory services	100% of requested legal advices and support provided by June 2017	100% of requested legal advices and support provided by June 2018	100% of requested legal advices and support provided by June 2019	100% of requested legal advices and support provided by June 2020	100% of requested legal advices and support provided by June 2021
		Development of contracts	% of requested contracts developed or edited and signed.	Contracts development	100% of requested contracts developed or edited and signed by June 2017	100% of requested contracts developed or edited and signed by June 2018	100% of requested contracts developed or edited and signed by June 2019	100% of requested contracts developed or edited and signed by June 2020	100% of requested contracts developed or edited and signed by June 2021
		Development or review of by-laws	% of requested by-laws developed or reviewed.	Development or review of by-laws	100% of requested by-laws developed or reviewed by June 2017	100% of requested by-laws developed or reviewed by June 2018	100% of requested by-laws developed or reviewed by June 2019	100% of requested by-laws developed or reviewed by June 2020	100% of requested by-laws developed or reviewed by June 2021
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% filling of all funded vacancies by June 2017	90% filling of all funded vacancies by June 2018	90% filling of all funded vacancies by June 2019	90% filling of all funded vacancies by June 2020	90% filling of all funded vacancies by June 2021
		Effective and efficient coordination of Performance Management System	Number of Performance Management support sessions conducted	Performance Management Capacity Building	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted
			Number of Performance reviews conducted	Performance reviews	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted

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							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Effective Coordination of health and safety activities		Number of employees underwent medical surveillance	Medical surveillance	200 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance
			Number of HIRA activities conducted	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
			Number of OHS capacity building activities conducted	OHS Capacity Building	4 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted
			Percentage provision of personnel protective equipment to qualifying employees	Personnel equipment protective	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees
			Percentage implementation of the employee wellness interventions	Employee 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
	Implementation of coordination of employee wellness interventions		Number of employee sports activities coordinated	Sports activities	4 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated
	Effective Management of employee relations in the workplace		Percentage referred cases attended to within the required time frame	Employee Relations (Labour)	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time	100% of referred cases attended to within the required time	100% of referred cases attended to within the required time

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							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
							frame	frame	frame
	Capacitate the municipality's human capital		Number of induction sessions conducted	Induction sessions	8 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted
			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
			Percentage of the training budget spent on training of employees	Training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees.	100% of the training budget spent on training of employees.	100% of the training budget spent on training of employees.	100% of the training budget spent on training of employees
			Percentage of the training budget spent on training of councillors and Traditional Leaders	Training of councillors and Traditional Leaders	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors and Traditional Leaders	100% of the training budget spent on training of councillors and Traditional Leaders	100% of the training budget spent on training of councillors and Traditional Leaders	100% of the training budget spent on training of councillors and Traditional Leaders

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							
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 eligible employees awarded with bursaries in line with available budget	Bursary fund Internal	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget	100 % 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% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget
			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)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)
		Conduct job evaluation	Percentage of identified jobs evaluated	Job evaluation (external)	100% of identified jobs evaluated	100% of identified jobs evaluated	None	None	None
		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 December 2017	1 employment equity report submitted to DoL by December 2018	1 employment equity report submitted to DoL by January 2019	1 employment equity report submitted to DoL by January 2020
			Percentage of filled	Implement	Employment	97 percent of filled	97 percent of	97 percent of	97 percent of

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									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators		Proposed Project	5 Years Targets					
			2016/17	2017/18		2018/19	2019/20	2020/21			
Integrated Services	To provide effective and efficient ICT services within the Municipality	Management of Leave	positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Equity plan	positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	
					None	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system		
					None	None	2 sites with community shared network implemented	2 sites with community shared network implemented and maintained	2 sites with community shared network implemented and maintained		
					None	1 file server solution implemented by June 2018	None	None	None		
			Number of offices installed with access control	Access control	1 CDM offices installed with access control	1 CDM offices installed with access control	2CDM offices installed with access control	1 CDM offices installed with access control	1 CDM offices installed with access control	1 CDM offices installed with access control	
				Implementation of server	Implementation of server	None	1 server room	1 Server Room	1 Server Room		

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									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators		Proposed Project	5 Years Targets					
			2016/17	2017/18		2018/19	2019/20	2020/21			
			room monitoring system implemented	room monitoring system			monitoring system implemented	Monitoring System maintained.	Monitoring System maintained		
			Number of computer hardware, software and networks procured and implemented	Procurement 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 equipment, cameras, software and networks procured and implemented	48 computer hardware equipment, cameras, software and networks procured and implemented	54 computer hardware, cameras, software and networks procured and implemented		
			Number of cameras procured	Procurement of cameras	None	None	5 Cameras procured	None	None		
			Provision of a disaster management and emergency management software	Procurement of disaster management and emergency management software	1 disaster management emergency management software implemented	None	None	None	None		
			Provision of ICT Disaster recovery and data security	Disaster recovery replication	None	None	None	1 Disaster recovery replication maintained.	1 Disaster recovery replication maintained.		
Improved systems management	Maintenance of IT systems and licencing	Improved communication system	Percentage of integrated communication system	Implementation of integrated communication system (Skype for business)	None	None	None	100% implementation and Maintenance of integrated Communication system	100% Maintenance of integrated Communication system		
		Maintenance of IT systems and licencing	Percentage of systems maintained and licenced	Maintenance of IT systems and licences	100% maintenance of ICT systems and	100% maintenance of ICT systems	100% maintenance of ICT systems	100% maintenance of ICT systems			

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									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets						
					2016/17	2017/18	2018/19	2019/20	2020/21		
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities (telecommunication, office, rental and copiers services)	Percentage of computer equipment maintained	Maintenance of computer equipment	licencing of 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	100% of computer equipment maintained	
			Percentage upgrade, enhancement, maintenance and support of Phoenix system.	Financial System Upgrade and enhancement maintenance	100% maintenance and support of Phoenix P system	100% upgrade, maintenance and support of Phoenix system.	100% upgrade, maintenance and support of Phoenix system.	100% maintenance and support of Phoenix system	100% maintenance and support of Phoenix system		
			Percentage of requested office furniture procured	Office Furniture	100% of requested office furniture procured in line with available budget by June 2017	100% of requested office furniture procured in line with available budget by June 2018	None	100% of requested office furniture procured in line with available budget by June 2020	100% of requested office furniture procured in line with available budget by June 2021		
			Number of air-conditioners procured	Procurement of Air-Conditioner	None	10 air-conditioners procured	None	20 air-conditioners procured	20 air-conditioners procured		
			Number of fire bay doors installed.	Installation of fire bay-doors at Molemole, Blouberg and Lepelle-Nkumpi fire stations.	None	None	1 fire bay installed	None	None		
			Number of fire stations paved.	Paving of fire station	None	1 fire station paved	2 fire station paved	None	None		
			Number of razor wire installed	Installation of razor wire	None	1 razor wire installed	None	None	None		
			Number of fire stations refurbished	Refurbishment of fire stations	None	None	None	2 fire stations refurbished	1 fire stations refurbished		
			Number trading post refurbished	Refurbishment of Motumo Trading Post	None	None	1 trading post refurbished	None	None		
			Number of Blouberg	Construction of Blouberg	1 Planning.	1 Blouberg	1 Blouberg	None	None		

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									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21		
			water offices constructed and furnished	Water Satellite Offices	designs and TOR development of Blouberg Water offices	water offices constructed	water offices furnished				
			Number of Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	None	None	None	None		None
			Number of steel containers purchased	Purchasing of steel containers	None	None	3 steel containers purchased	None	None		None
			Number of external toilets and showers constructed	Construction of external toilets and showers	None	2 external toilets and 2 showers constructed	2 external toilets and 2 showers constructed	None	None		None
			Number of guard houses constructed	Construction of guard houses	None	3 guard houses constructed	None	None	None		None
	Provision of transport and fleet to all employees and councillors		Percentage compliance with vehicle maintenance	Repairs and maintenance of vehicles	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance		100% compliance with vehicle maintenance
			Number of Plant and Equipment purchased	Plant and equipment purchases	100% of requested Plant and Equipment purchased in line with the available	3 vehicles purchased	3 vehicles purchased	2 vehicles purchased	2 vehicles purchased		2 vehicles purchased

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							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	2016/17 budget by June 2017	2017/18	2018/19	2019/20	2020/21
To provide sustainable records management services	To provision and implementation of sound records management services		Number of vehicles purchased	Water vehicles	None	3 water tankers purchased	3 half trucks purchased	1 trucks and 3 bakkies purchased	1 trucks and 3 bakkies purchased
			Number of PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	PAIA Compliance	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.
			Number of compliance reports compiled and submitted on file plan.	Records Management	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.
			Number of offsite records management procured and maintained	Offsite records management	1 Offsite records management procured	None	None	None	None

Table 118: Corporate Services Department: Project List and Budget for 2018/19-2020/21 MTERF

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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
LEGAL SERVICES													
CPSD-01	Litigation Management	Litigation and management of Legal expenses	CDM	Percentage of all cases defended and instituted	100% of all cases defended and instituted by June 2019	100% of all cases defended and instituted by June 2020	100% of all cases defended and instituted by June 2021	2 358 000	2 358 000	2 358 000	Equitable Shares	CDM	N/A
CPSD-02	Advisory services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	100% of requested legal advices and support provided by June 2019	100% of requested legal advices and support provided by June 2020	100% of requested legal advices and support provided by June 2021	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-03	Contracts development	Contracts development or edition and signing	CDM	Percentage of requested contracts developed or edited and signed	100% of requested contracts developed or edited and signed by June 2019	100% of requested contracts developed or edited and signed by June 2020	100% of requested contracts developed or edited and signed by June 2021	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-04	Development or review of by-laws	By-law development or review	CDM	Percentage of requested by-laws developed or reviewed	100% of requested by-laws developed or reviewed by June 2019	None	None	200 000	Nil	Nil	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								2 558 000	2 358 000	2 358 000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
HUMAN RESOURCES													
CPSD-05	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	569 000	569 000	569 000	Equitable Shares	CDM	N/A
CPSD-06	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-07	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	5 936 000	6 292 000	7 047 000	Equitable Shares	CDM	N/A
CPSD-08	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-09	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-10	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	247 000	247 000	247 000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CPSD-11	Personnel Clothing	Supply of protective clothing to requesting departments	CDM	Percentage of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees.	100% provision of personnel protective equipment to qualifying employees.	100% provision of personnel protective equipment to qualifying employees	2 150 000	2 150 000	2 150 000	Equitable Shares	CDM	N/A
CPSD-12	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of the employee wellness interventions	1 800 000	1 800 000	1 800 000	Equitable Shares	CDM	N/A
CPSD-13	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-14	Employee Relations (Labour)	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	360 000	360 000	360 000	Equitable Shares	CDM	N/A
CPSD-15	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CPSD-16	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training	1 Workplace skills plan and Annual Training	1 Workplace skills plan and Annual Training	1 Workplace Skills Plan and Annual Training	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				Training Report (WSP and ATR) submitted to LGSETA	report (WSP and ATR) submitted to LGSETA by April 2019	report (WSP and ATR) submitted to LGSETA by April 2020	Training Report (WSP and ATR) submitted to LGSETA by April 2021						
CPSD-17	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	1 250 000	1 250 000	1 250 000	Equitable Shares	CDM	N/A
CPSD-18	Training of councillors and traditional leaders	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors and Traditional Leaders	1 500 000	1 500 000	1 500 000	Equitable Shares	CDM	N/A
CPSD-19	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	1 000 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A
CPSD-20	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with	100% of eligible people awarded with	100% of eligible people awarded with	100% of eligible people awarded with	1 000 000	1 000 000	1 000 000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				bursaries in line with available budget	awarded with bursaries in line with available budget	awarded with bursaries in line with available budget	awarded with bursaries in line with available budget						
CPSD-21	Learnship, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-23	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 December 2018.	1 employment equity report submitted to DoL by December 2019.	1 employment equity report submitted to DoL by January 2020	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-24	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in	97 % of filled positions occupied by employees from Employment Equity target	97 % of filled positions occupied by employees from Employment Equity target groups	97 % of filled positions occupied by employees from Employment Equity target	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				the four highest levels of management in compliance with the Employment Equity Act	groups employed in the four highest positions	employed in the four highest positions	groups employed in the four highest management in compliance with the Employment Equity Act						
CPSD-25	Leave Management	Management of leave	CDM	Percentage of capturing approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET HUMAN RESOURCES													
ICT and IKM													
CPSD-26	Implementation of Community shared network	Community hot spot for information access	All CDM offices	Number of sites with community shared network implemented and maintained by June 2021	2 sites with community shared network maintained	2 sites with community shared network maintained	2 sites with community shared network maintained	280 000	100 000	100 000	Equitable Shares	CDM	N/A
CPSD-27	Implementation of server room monitoring system	To manage power failure temperature control, ups battery monitoring	CDM	Number of server room monitoring system implemented	1 server room monitoring system implemented by June 2019	1 server room monitoring system implemented by June 2020	1 server room Monitoring System maintained	380 000	100 000	100 000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CPSD-28	Procurement and implementation of computer hardware, software and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware, software and networks procured and implemented	40 computer hardware equipment, software and networks procured and implemented	48 computer hardware equipment, software and networks procured and implemented	54 computer hardware, software and networks procured and implemented	1 220 000	1 110 000	1 110 000	Equitable Shares	CDM	N/A
CPSD-29	Procurement of Cameras	Procurement of Cameras for PMU	PMU offices	Number of cameras procured	5 Cameras procured	None	None	100 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-30	Disaster recovery replication	Data recovery site implemented for disaster recovery	CDM site offices	Number of disaster recovery replication implemented	None	1 Disaster recovery replication maintained.	1 Disaster recovery replication maintained.	Nil	500 000	500 000	Equitable Shares	CDM	N/A
CPSD-31	Maintenance of IT systems and licences	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)	CDM	Percentage 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	5 160 000	5 180 000	5 200 000	Equitable Shares	CDM	N/A
CPSD-32	Maintenance of computer equipment	Computers, switches, servers' 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	313 000	313 000	313 000	Equitable Shares	CDM	N/A
CPSD-33	Implementation of integrated communication system (Skype for business)	Improved communication through skype chat network	CDM	Percentage of integrated communication system	None	100% implementation and Maintenance of integrated	100% Maintenance of integrated Communication system	Nil	700 000	700 000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
						Communication system							
CPSD-34	Financial systems upgrade and maintenance	Phoenix support	CDM	Percentage upgrade, enhancement, maintenance and support of Phoenix system.	100% upgrade, enhancement, maintenance and support of Phoenix system.	100% maintenance and support of Phoenix system	100% maintenance and support of Phoenix system	2 750 000	2 993 000	3 137 000	Equitable Shares	CDM	N/A
CPSD-35	Access Control	Access Control System at the remote office	CDM	Number of offices installed with access control	2 CDM offices installed with access control	1 CDM offices installed with access control	1 CDM offices installed with access control	150 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								9 693 000	11 046 000	11 210 000	Equitable Shares	CDM	N/A
ADMINISTRATION													
CPSD-36	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	None	100% of requested Plant and Equipment purchased in line with the available budget by June 2020	100% of requested office furniture procured in line with available budget by June 2021	Nil	2 800 000	2 800 00	Equitable Shares	CDM	N/A
CPSD-37	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioners procured	10 air-conditioners procured	20 air-conditioners procured	20 air-conditioners procured	200 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-38	Construction of Blouberg Water Satellite Offices	Planning and construction of Blouberg offices	CDM	Number of Blouberg water offices	1 Blouberg water offices	None	None	2 000 000	Nil	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CPSD-39	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM Fire Stations	constructed	furnished	2 fire stations refurbished	1 fire station paved	Nil	3 500 000	3 500 000	Equitable shares	CDM	N/A
CPSD-40	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	Botlokwa	Number of trading post refurbished	1 trading post refurbished	None	None	1 000 000	Nil	Nil	Equitable shares	CDM	N/A
CPSD-41	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	5 000 000	5 000 000	5 000 000	Equitable Shares	CDM	N/A
CPSD-42	Plant and equipment purchases.	Purchasing of plants and equipment	CDM	Number of Plant and Equipment purchased	3 vehicles purchased	2 vehicles purchased	2 vehicles purchased	2 600 000	2 850 000	2 850 000	Equitable Shares	CDM	N/A
CPSD-43	Refurbishment of Fleet	Refurbishment of Fleet	CDM	Percentage of fleet refurbished	100 % of fleet refurbished	100 % of fleet refurbished	100 % of fleet refurbished	3 050 000	2 200 000	2 200 000	Equitable Shares	CDM	N/A
CPSD-44	Water vehicles	Purchasing of Trucks and bakkies	CDM	Number of vehicles purchased	3 half trucks purchased	1 truck and 3 bakkies purchased	1 truck and 3 bakkies purchased	3 000 000	4 000 000	4 000 000	Equitable Shares	CDM	N/A
CPSD-45	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station paved.	2 fire stations paved	None	None	200 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-46	Purchasing of steel containers	Purchasing of steel containers	CDM fire stations	Number of steel containers purchased.	3 steel containers purchased.	None	None	850 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-47	Installation of fire bay doors	Installation of fire bay doors	CDM fire stations	Number of fire bays installed	1 fire bay installed.	None	None	400 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-48	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to	4 PAIA reports compiled and submitted to	4 PAIA reports compiled and submitted to	4 PAIA reports compiled and submitted to	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
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
				Human Right Commission and Dept. of Justice	submitted to Human Right Commission and Dept. of Justice	submitted to Human Right Commission and Dept. of Justice	submitted to Human right Commission and Dept. of Justice.							
CPSD-49	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan.		OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CSPD-50	Construction of external toilets and showers	Construction of external toilets and showers	Lepelle/Nkumpi & Molemole	Number of external toilets and showers constructed	2 external toilets and showers constructed	None	None	400 000		Nil	Nil	Equitable Shares	CDM	N/A
TOTAL BUDGET ADMIN									18 700 000	20 800 000	20 800 000	Equitable Shares	CDM	N/A
TOTAL BUDGET CORPORATE SERVICES									46 8133 000	50 372 000	51 291 000	Equitable Shares	CDM	N/A

Table 119: 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:		- Implement a differentiated approach to municipal financing, planning and support - Administrative and financial capability							
Key Strategic Organisational Objectives:		To enhance financial viability and management							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
Budget and Treasury	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	An approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February
					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.
					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.
	To prepare and submit credible	Monthly monitoring of	Number of quarterly financial	Submission of	4 quarterly	4 quarterly	4 quarterly	4 quarterly	4 quarterly

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		- Implement a differentiated approach to municipal financing, planning and support - Administrative and financial capability							
Key Strategic Organisational Objectives:		To enhance financial viability and management							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators		Proposed Project	5 Years Targets			
financial information		finance processes	statements submitted to stakeholders within 25 working days after the end of the quarter	AFSs to stakeholders	2016/17	2017/18	2018/19	2019/20	2020/21
					financial statements submitted to stakeholders within 25 working days after the end of the quarter	financial statements submitted to stakeholders within 25 working days after the end of the quarter	financial statements submitted to stakeholders within 25 working days after the end of the quarter	financial statements submitted to stakeholders within 25 working days after the end of the quarter	financial statements submitted to stakeholders within 25 working days after the end of the quarter
					1 Unqualified audit opinion.	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)
					Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	Submission of Annual Financial Statements and Performance reports.	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August
			Number of MFMA reports submitted to relevant stakeholders within required timeliness.	Submission of draft budget to Treasury	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling

Key Performance Area (KPA) 4:	Municipal Financial Viability and Management					
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 1 & 7:	- Implement a differentiated approach to municipal financing, planning and support - Administrative and financial capability					
Key Strategic Organisational Objectives:	To enhance financial viability and management					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets	
				Submission of final budget to Treasury	2016/17 1 final budget submitted to Treasury within 10 working days after approval	2017/18 1 final budget submitted to Treasury within 10 working days after approval
				Budget return to Treasury.	2018/19 1 final budget submitted to Treasury within 10 working days after approval	2019/20 1 final budget submitted to Treasury within 10 working days after approval
					2020/21 1 final budget submitted to Treasury within 10 working days after approval	2021/22 1 final budget submitted to Treasury within 10 working days after approval
					1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July
					4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days
					12 monthly budget statements submitted to treasury working days after month-end	12 monthly budget statements submitted to treasury working days after month-end
					12 cash flow	12 cash flow

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 1 & 7:		- Implement a differentiated approach to municipal financing, planning and support - Administrative and financial capability					
Key Strategic Organisational Objectives:		To enhance financial viability and management					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets		
					2016/17	2017/18	2019/20
Supply Chain 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	projection bank investment reconciliation prepared	projection bank investment reconciliation prepared	projection bank investment reconciliation prepared
					1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed
			Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	SCM requirements	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget
			Percentage of compliance to the SCM regulations that result in R0 irregular expenditure-(Deviation)	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	Acquisition management	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

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:		- Implement a differentiated approach to municipal financing, planning and support - Administrative and financial capability								
Key Strategic Organisational Objectives:		To enhance financial viability and management								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators		Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
Expenditure 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 asset verifications performed	Number of inventory and asset registers compiled	Asset Logistics management	2 asset verification performed	2 of asset verification performed	2 asset verification performed	2 asset verification performed	2 asset verification performed
						1 inventory and 4 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated
						100% of completed project unbundled.	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework
	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	100% of creditors reconciled and paid within 30 days
Revenue Management	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 (payroll run)	12 reconciled payroll runs	12 payroll runs and reconciliation performed	12 payroll runs and reconciliation performed	12 payroll runs and reconciliation performed	12 payroll runs and reconciliation performed	12 payroll runs and reconciliation performed
	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to	Number of employee cost benefit evaluations performed	Employee benefits	1 employee cost benefit evaluation	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed
			Percentage of water revenue collection from service charges	water revenue collection	10% of water revenue	15% of water revenue	20% of water revenue	25% of water revenue	30% of water revenue	30% of water revenue

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:		• Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability								
Key Strategic Organisational Objectives:		• To enhance financial viability and management								
Priority Area	Strategic Objectives	Strategies		Key Performance Indicators		Proposed Project		5 Years Targets		
		revenue management		billed				2016/17		
								collection from service charges billed		
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								collection from service charges billed		

Table 120: Finance Department: Project List and Budget for 2018/19-2020/21 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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
BUDGET AND TREASURY													
FD-01	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of draft credible annual budgets 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.	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 /EM P
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				By 31 March Number of credible annual budgets 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 31 March	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-02	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	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 /EM P
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				3 ^{1st} August Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working 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	Implementing Agent	EIA/ BAR /EM /EP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
				Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-03	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projection bank investment reconciliation prepared		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AND TREASURY														
EXPENDITURE														
FD-04	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-05	Employee benefits	Accurate payment of salaries and related costs monthly Accurate employee cost benefit evaluated	CDM	Number of payroll runs and reconciliations performed Number of employee cost benefit evaluations	12 payroll runs and reconciliations performed 1 Employee cost benefit evaluation performed	12 payroll runs and reconciliations performed 1 Employee cost benefit evaluation performed	12 payroll runs and reconciliations performed 1 employee cost benefit evaluation performed		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
			CDM						50 000	50 000	50 000	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 /EM /P	
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21					
TOTAL BUDGET EXPENDITURE																
SUPPLY CHAIN MANAGEMENT																
FD-06	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 Municipal Procurement plan developed		OPEX	OPEX	OPEX		Equitable shares	CDM		N/A
		Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget		OPEX	OPEX	OPEX		Equitable shares	CDM		N/A
FD-07	Acquisition management	Compliance to the SCM regulations	CDM	Percentage 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% compliance to the SCM regulations that result in R nil irregular expenditure		OPEX	OPEX	OPEX		Equitable shares	CDM		N/A
		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		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 /EM P
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Equitable shares	CDM		
FD-08	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A	
		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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A	
FD-09		Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	3 000 000	3 000 000	3 000 000	Equitable shares	CDM	N/A	
TOTAL BUDGET SCM								3 000 000	3 000 000	3 000 000	Equitable shares	CDM	N/A	
REVENUE MANAGEMENT														
FD-10	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	20% of water collection from service charges billed	25% of water collection from service charges billed	30% of water revenue collection from service charges billed	7 000 000	9 000 000	9 000 000	Equitable shares	CDM	N/A	
TOTAL BUDGET REVENUE MANAGEMENT								7 000 000	9 000 000	9 000 000	Equitable shares	CDM	N/A	
TOTAL BUDGET FINANCE								10 050 000	12 050 000	12 050 000	Equitable shares	CDM	N/A	

SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

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

Table 121: Horizontal and Vertical Integration

Horizontally:	Vertically:
The identified projects are aligned with the vision, objectives, strategies and resources of the District Municipality and that they are harmonised. The IDP is integrated and reflected in the municipal sector plans, for example, the 5 year financial plan, 5 year capital investment programme. 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.	Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.

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 and 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 122: Municipal Sector Plans

Plans	Date of Approval	Last Date of Review	When is it due for Review	Not Available	Development Stage	Comments
Spatial Development Framework						Approval together with the IDP on the 26 th May 2017
Institutional and Organisational Structure						Updated and due for approval together with the IDP
Water Services Development Plan	2015		Under Review			
5 year Financial Plan				Not available		
5 year Infrastructure Investment Plan				Not available		
Institutional Plan	2009					
Employment Equity Plan	2016					Reviewed once in five years.
Energy Master Plan				Not available		Not a District function
Local Economic Development Strategy	2015					Reviewed in 2015
Air Quality Management Plan	2006	2017/18		-	-	Final AQMP available, not yet adopted
Climate Change Mitigation and Adaptation Strategy	2015/2016					
Environmental Management Plan	2009 (All LMs)	N/A	Not Required	-	-	Under implementation
Strategic Environmental Assessment (SEA)	Polokwane LM Molemole LM 2012/13 Blouberg LM- 2013/14 Aganang LM – 2014/15			Lepelle-Nkumpi LM		Lepelle/Nkumpi SEA will be done in the 2019/20 financial year.
Disaster Management Plan and Framework	June 2014	2014	2016/2017	-	-	
Poverty Alleviation and Gender Equity Plan					Draft Gender Policy	
Risk Management Strategy	2009					Reviewed annually
Communication Plan	2013	2017	2017/18	Available	Review ongoing	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
Public Participation Strategy	Draft available 2011	2017	2017/18	Available	Review ongoing	Review is in line with comments

Plans	Date of Approval	Last Date of Review	When is it due for Review	Not Available	Development Stage	Comments
Events Management Strategy	Draft available 2012/2016	2017	2017/18	Available	Review ongoing	from all stakeholder consultation meetings including District Lekgotla.
HIV/AIDS Plan	2017					Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
Organisational PMS Framework	2004		Under review			Approved by District Aids Council
Integrated Waste Management Plan	2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	N/A	2015/16	-	-	Polokwane IWMP completed. All other LM's to review their IWMP's began process in 2015/6. Others outstanding.
Integrated Transport Plan	December 2013					Adopted by Council in December 2013
Roads Master Plan	2017					Approved by council in 2017
Rural Roads Assets Management System						Program extended beyond 2017 by the National Department of Transport
Human Resource Strategy / Framework	June 2012					Finalised. The document is more of a framework and will be used to develop a comprehensive Human Resources Plan
Audit Committee charter						Reviewed annually
Audit Action Plan						Audit Action Plan available for 2018
Internal Audit Charter	2012					Reviewed annually
Tourism Development Strategy	2015					Reviewed in 2015
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 assists in implementation of the Department of Safety, Security and Liaison (DSSL) plan and provides intervention strategies when and where necessary.
Fraud Prevention plan	Yes					Reviewed annually
Whistle Blowing Policy	Yes					Reviewed annually
Workplace Skills Development Plan	2017					A Workplace Skills Plan is developed every financial year

6.1. Capricorn Spatial Development Framework (SDF, 2017)

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 Molemole LM: Between Mogwadi and Mphakane, and Ga-Ramokgopha;
- In Polokwane LM: Chloee, Setumong and Bakone;
- In Lepelle-Nkumpi: Lebowagomo, 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 should 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 123: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
Development of value-adding industries e.g. agro-processing Growing agricultural base and meeting increasing demand for livestock and crop products; There is opportunity for intensification/ upgrading of subsistence agriculture in the north; Utilise the high agricultural potential along rivers (especially along the Natse, Nokayamantala, Matlala, Sand, Diepriver, Olifants); Expanding the manufacturing and export base by leveraging forward and backward linkage opportunities in mining; Leverage existing academic capacity from learning institutions to address skills shortage and illiteracy, innovation and research and positioning the CDM as a knowledge economy; Develop the Eco-tourism potential in the District; Maximise the potential of national heritage sites, such as Brackenhill, Goedeheoop, Makgabeng Rock Art and the ZCC Pilgrimage; Improve road and rail infrastructure, as well as signage in the District; More support should be given to the upgrading of the Gateway International Airport; Diversifying tourism offerings to cater for different market segments; Maintain established tourism attractions such as monuments and nature reserves; Develop Polokwane as a regional trading and logistics hub; Strengthening enterprise support and improving the provision of development support services for the informal economy	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; Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education; The spatial pattern of the District (many small scattered settlements) is not conducive to economic development; A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework; This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas; 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; The District's location far from other major business centres in South Africa leads to high transport costs; The poor state of District roads especially in the rural areas does not encourage growth; There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; 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; Insufficient water supply is a threat to the agriculture and agro-processing sector of the District; Shortage of electricity supply will affect both mining and industrial activities in the District; Low levels of penetration of fixed line and mobile telecommunication infrastructure into rural areas does not support growth.

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 programmes 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 programmes. 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 respond 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, NGOs, CBOs and other agencies with guidelines which will enable these to establish structures and programmes 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. Local Economic Development 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 need to be investigated further.

6.5. Tourism Development Strategy

CDM developed Tourism and Growth Strategy in the 2014/15 financial year. The lifespan of the strategy is from 2015 to 2020. The Strategy acts as a 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.

6.5.1. The Tourism Vision for Capricorn District Municipality

In the next five years is that Capricorn will be a preferred eco-tourism destination of choice and a prime events, cultural, heritage and avi- tourism destination offering a unique and diverse tourism experience with an increased domestic and foreign base, linked to surrounding tourism attractions to strengthen and be strengthened. This will be achieved by nurturing sustainable and responsible tourism development which stimulates job creation with a well-resourced and efficiently managed and transformed tourism sector.

6.5.2. The Importance of Tourism in Capricorn District Municipality

This Development of the Tourism Growth Strategy has unveiled that Capricorn Tourism plays a significant role both in the district and provincial economies. The importance of tourism in Capricorn for the local and provincial economies should not be underestimated and should be promoted at a district and provincial scale to allow for integrated tourism growth and development that benefits more than the district alone.

The DM has many including the world renowned Makgabeng Plateau. Capricorn DM has proved to retain a unique variety and diverse mix of tourism products, which range from eco- and avi-tourism (birding), culture and heritage tourism, arts and craft tourism, sport and adventure tourism and religious tourism which attract varied

market segments. These are accompanied by the further potential for other niche areas identified such as rural tourism and community-based tourism.

Tourism is prominent in the local municipalities within Capricorn and its strategic location off the national and provincial movement corridors is of prime advantage. Of key importance is the potential international and national cross boundary linkages and marketing with the N1, The African Ivory Route (Open Africa) including the Blouberg and Mafefe Camps, etc. Taking into consideration the vibrant mix of tourism assets identified and the strategic location of the district, Capricorn is a highly favourable tourist destination and position to absorb and entice a fairly large amount of visitors and should therefore be promoted to reach full potential.

6.5.3. Main Challenges Identified

- Inaccurate, incomplete and lack of visitor statistics and inadequate knowledge management.
- Lack of accommodation standards and grading.
- Underdeveloped transport and ICT infrastructure and poor signage throughout the district.
- Poor and uncoordinated marketing and advertising, as well as inadequate distribution of marketing material and lack of district wide branding.
- Weak institutional and organisational structures and lack of by-laws.
- Poor community tourism awareness and involvement.
- Lack of market research and development.
- Cultural and heritage attractions not maintained.
- Crime.
- Lack of tour operators, local SMME development and transformation.
- Limited product development.
- Lack of integration and communication with key organisations and surrounding districts.
- Lack of community based initiatives and limited linkages with rural areas and communities.
- Lack of tourist facilities and activities.

6.5.4. Key Invention Areas taking into Consideration the above Challenges

- Marketing – experience driven tourism – expand on the brand of the district to local municipalities.
- Tourism economic infrastructure provision/upgrading/maintenance.
- Route development and signage.
- Tourism information centres.
- Empower tourism stakeholders.
- Monitoring and evaluation data + undertake research and development + tourism statistics and information.
- Development agency
- Upgrading of tourism channels (ICT).
- Institutional capacitating and staffing

6.5.5. Breakdown of Strategic Goals / Intervention Projects

Based on assessment criteria, a number of strategic goals were identified through the strategic framework. They are listed below.

Table 124: Tourism Strategic Goals / Intervention Projects

Strategic Cluster/ Goal 1:	
Marketing-Develop an effective and efficient marketing system to increase visitor numbers into Capricorn.	
Project/ Intervention	
Strategy 1.1: Improve general marketing in Capricorn through varied marketing tools, information offices and adequate distribution.	1.1.2 Create an events calendar and strategy for the district. 1.1.3 Develop a district tourist guide with details of attractions, accommodation establishments, travel agents contacts numbers, a fully detailed map etc. 1.1.4 Develop a district tourism website with a data base of all attractions, and products as well as potential investments. 1.1.5. Develop a cell phone Application which acts as a tourism office in your tourists' pocket including information about attractions, facilities and photos. 1.1.6 Develop a Tourism DVD promoting tourism attractions
Strategy 1.2: Ensuring route development, branding and marketing cohesion.	1.2.1 Develop a district marketing strategy with an M&E system linked to tourist trends spurred by marketing initiatives 1.2.2. Develop a District-wide tourism theme and logo 1.2.3. Feasibility study and Business Plan for the establishment of a detailed route for Capricorn
Strategic Cluster/Goal 2:	
Product development and support services-establish and support key products develop initiatives to enhance the diversity of tourism and to improve the perception of the tourism industry in Capricorn and accommodate accessibility tourism and drive investment promotion.	
Project/ Intervention	
Strategy 2.1: Develop and Enhance Core nature-based tourist experience (iconic natural scenic tourism experiences).	2.1.1. Develop and support eco-tourism and heritage initiatives at Blouberg LM 2.1.2. Rehabilitate the Capricorn Needle Monument to its former glory. 2.1.3. Develop interpretation centres to promote rock art in support to Blouberg LM – Incorporate these types of projects with the other LMs. 2.1.4 Develop an environmental interpretation centre in the district linked to a nature/ game reserve (e.g. Lekgalameetse Nature Reserve/ Polokwane Game Reserve/ Mogoshi Mountain
Strategy 2.2: Develop niche tourism experiences to contribute to a diverse and unique tourist experience.	2.2.7 Investigate the potential of Avi-tourism and a birding route linked between the various bird sanctuaries e.g. Zanna Bird and Reptile Park, Polokwane Bird Sanctuary, and Moletjie Bird Sanctuary.
Strategy 2.3: Enhance Tour Operating services, hospitality and accommodation to support the Capricorn tourism industry	2.3.1 Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre.)
Strategy 2.4: Ensure investment promotion of tourism in Capricorn.	2.4.1. Develop an investment promotion strategy and package potential projects.
Strategy 2.5 Promote and Accommodate Accessible tourism	2.5.1 Engage SAPS in tourism awareness and tourist protection in Capricorn DM and throughout LMs. 2.5.2 Development and promotion of universal accessibility tourism standards and apparatus and marketing of accessible tourism.
Strategic Cluster/Goal 3:	
Transformation- To enrich the tourism industry role-players through skills enhancement and awareness, capacity building, SMME support and transformation and provision of quality tourism experiences service excellence	
Project/ Intervention	
Strategy 3.1: Encourage and ensure transformation of the Capricorn tourism industry.	3.1.1 Facilitate continuous SMME and business support to tourism role-players (e.g. crafters) through a development programme. 3.1.2. Develop a local procurement strategy linked to local SMMEs and local product owners 3.1.3 Encourage mentoring between emerging and established tourism product

	owners.
Strategy 3.2: Stimulate a tourism culture through tourism awareness and education across the district.	3.2.1. Facilitate a district tourism skills audit and development plan to guide and involve LMs. 3.2.2 Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres. 3.2.3 Create a 'one-stop-shop' where learners and students can access accurate information preferably at a local library or tourism office
Strategy 3.3.: Ensure Quality tourist experiences and service excellence	3.3.1 Conduct workshops on continuous professional development for current tourism staff. 3.3.2 Develop a system of grading and standards through the Tourism Grading Council of South Africa or SATOUR for all accommodation, catering and other service providers including info centres and an M&E system to ensure compliance (e.g. Tourism inspector). 3.3.3 Periodic training and workshops held for ward councillors and traditional leaders educating about tourism.
Strategic Cluster/Goal 4: Tourism infrastructure investment framework – To create a favourable built tourism environment to become conducive to growth and development and to boost investor confidence	
Project/ Intervention	
Strategy 4.1: Maintain and upgrade transport (road), communication and services infrastructure to create a conducive tourism Environment.	4.1.1. Start a district wide 'clean up' campaign championed by LMs, guided by DM.
Strategy 4.2: Maintain and facilitate provision of Signage to direct visitors in and around Capricorn	4.2.1 Develop a district wide tourism and advertising signage policy, investment and communication framework to systematically guide allocation maintenance and provision of signage.
Strategic Cluster/Goal 5: Policy, strategy, governance, research & knowledge management monitoring and evaluation: to create an enabling institutional environment through knowledge management, developing collaborative partnerships and producing planning and regulatory measures	
Project/ Intervention	
Strategy 5.1: Enhance and develop tourism research and knowledge management to facilitate an organised and well managed tourism industry.	5.1.1. Formulate a knowledge management strategy and system for collating information and visitor statistics to track demand, include audit of the amount of jobs/employment figures currently occupied in all tourism related initiatives as well as revenue earned in conjunction with LTA.
Strategy 5.2: Enhance tourism through institutional arrangements, collaborative partnerships, communication and policy.	5.2.1. Develop a District Marketing Organisation / Regional Tourism Organisation 5.2.2. Oversee that Molemole LM & Lepelle-Nkumpi LM have a tourism official and a Local Tourism Forum (LTF) as per provincial requirement.
Strategy 5.3: Promote responsible tourism and green principles in tourism development.	5.3.1 Ensure that green principles are incorporated into new tourism developments.
Strategy 5.4: Provide a sustainable planning framework to guide future tourism development and investment.	5.4.1 Facilitate fast tracking of planning processes, as well as land auditing to enable development to occur.

6.5.6. Priority Projects

Table 125: Tourism Priority Projects

No	Project	Description
1.	Project 1	Develop a district marketing and distribution strategy with an M & E system linked to tourist trends spurred by marketing initiatives.
2.	Project 2	Feasibility study and business plan for the establishment of a detailed route for Capricorn.
3.	Project 3	Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre).
4.	Project 4.	Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres.
5.	Project 5.	Formulate a knowledge management strategy for collating information and visitor statistics to track demand, include audit of the amount of jobs/ employment figures currently occupied in all tourism related initiatives as well as revenue earned in conjunction LTA.
6.	Project 6.	Develop a District Marketing Organisation/ Regional Tourism Organisation.

6.6. 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;

Tourism

- Establishment of pharmaceutical cluster;
- Processing of sorghum into beer brewing and cattle feed;
- Develop a Nature Reserve Belt.

6.7. 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.

6.8. 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 KRAs 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

The 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.

6.9. 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 2017/18 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 currently reviewing the Air Quality Management Plan.

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. EMPs for Lepelle-Nkumpi and Molemole municipalities have been completed and are available. Molemole and Polokwane Municipalities have plans available that they have funded themselves.

6.12. 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.

6.13. 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.

6.14. 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 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.

6.15. 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 reviewed the strategy in the 2017/2018 financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

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. The 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 Council approved the plan in the 2016/17 financial year.

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

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 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. 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 2018. 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.

6.21. 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.

6.22. 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.

6.23. 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.

6.24. Water Service Development Plan

As per the Water Services Act, 1997 (No. 108 of 1997), Water Service Authorities (WSAs) are obliged to prepare and adopt Water Service Development Plans (WSDP) for their areas of jurisdiction. These are to achieve the following:

- In terms of the provisions of the Act, the WSDP is developed to provide a mechanism for ensuring a holistic approach to water sector planning
- District and Local Municipalities are assisted in provision of improved access to efficient, affordable, economical and sustainable water services as well as an integrated approach to water resource management.

It is intended that the WSDP (2018) is used by CDM during the current financial years' Integrated Development Plan (IDP) process such that the planning by the municipality to address water and sanitation needs can be better informed and the subsequent expenditure can be forecast with greater confidence.

Table 126: WSDP: Water Services Objectives and Strategies

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1 FY2018/19 Target	WSDP Year 2 FY2019/20 Target	WSDP Year 3 FY2020/21 Target	WSDP Year 4 FY2021/22 Target	WSDP Year 5 FY2022/23 Target
WSDP Topic 1: Demographics									
1.1	Align DWS and CDM's Geodatabases regarding demographic information.		Master Geodatabase for CDM.	There is an updated Geodatabase reflecting status quo as of 2017 and it has been uploaded on the eWSDP tool.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.
WSDP Topic 2: Settlement Water & Sanitation Service Level Definitions, Residential, Public Institutions and Industries									
2.1	Verify and register indigent households.		Indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.
2.2	Provide free basic water to verified and registered indigent households.		Percentage of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.
2.3	Provide free basic sanitation to verified and registered indigent households.		Percentage of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.
2.4	To provide affordable, clean and potable water according to yard connections.		Percentage construction of 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	100% construction of water supply project
2.5	To provide sanitation service to 100% of the population by 2030.		Percentage construction of sanitation supply projects.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.
WSDP Topic 3: Water Services Asset Management (Infrastructure)									
3.1	Implement recommendations from Process Audit reports.		% Of recommendations included in the Process Audits , implemented.	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented
3.2	Implement recommendations from WSDP.		% Of recommendations included in the WSDPs , implemented.	20% of recommendations implemented	40% of recommendations implemented	60% of recommendations implemented	80% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented
3.3	Implement water projects in the master plan.		New Boreholes, WTWs, Pump Stations, Bulk pipelines, Reticulations Pipelines and Reservoirs.	There are no projects planned for in the master plan but CDM has been constructing new	Revise current Water Services Master Plan	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1		WSDP Year 2		WSDP Year 3		WSDP Year 4		WSDP Year 5	
					FY2018/19	Target	FY2019/20	Target	FY2020/21	Target	FY2021/22	Target	FY2022/23	Target
				Infrastructure to address critical backlogs.										
3.4	Implement sanitation projects in the master plan.		New VIPs, WWTWs, Pump Stations, Bulk pipelines and Reticulations Pipelines	There are no projects planned for in the master plan but CDM has been constructing new infrastructure to address critical backlogs.	Revise current Water Services Master Plan		Construction of upgrades to existing sanitation infrastructure.		Construction of upgrades to existing sanitation infrastructure.		Construction of upgrades to existing sanitation infrastructure.		Construction of upgrades to existing sanitation infrastructure.	
3.5	Overhaul of aged pumps.		Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.	
3.6	Overhaul of aged pipeliness.		Replacement/refurbishment of pipelines having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.		Procure new pumps and overhaul pumps having reached their lifespan.	
3.7	Asset Register		An electronic copy of an up to date asset register.	Update register with all assets, their conditions, acquisition values, depreciation, replacement cost, useful lives etc.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.		Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.		Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.		Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.		Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	
WSDP Topic 4: Water Services O&M														
4.1	To ensure reservoir are fenced for security purposes and pumps are secured from theft and vandalism.		Number of reservoirs fenced.	Number of reservoirs fenced.	50% of reservoirs fenced.		100% of reservoirs fenced.		100% of reservoirs fenced.		100% of reservoirs fenced.		100% of reservoirs fenced.	
4.2	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.		100% of requested O&M tools procured.		100% of requested O&M tools procured.		100% of requested O&M tools procured.		100% of requested O&M tools procured.	

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1		WSDP Year 2		WSDP Year 3		WSDP Year 4		WSDP Year 5	
					FY2018/19	Target	FY2019/20	Target	FY2020/21	Target	FY2021/22	Target	FY2022/23	Target
4.3	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.4	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply.		Provide interim water supply within affected areas/villages. Ensure availability of water infrastructure repair/replacement material	Percentage of water supply to all affected areas Water Tankering Services Percentage of requested O&M material procured.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.
4.5	Proper water quality management.		Blue Drop Status.		Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%
4.6	Proper wastewater quality management		Green Drop Status		Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%
4.7	Ensure proper process control at the WTWs .		One operator and Class V supervisor present at all WTWs.	Training of operators and standard operating procedures are followed at plants.	70% Compliance	80% Compliance	80% Compliance	80% Compliance	90% Compliance	90% Compliance	95% Compliance	95% Compliance	95% Compliance	95% Compliance
4.8	Ensure proper process control at the WWTWS.		One operator and Class V supervisor present at all WWTWS.	Training of operators and standard operating procedures are followed at plants.	70% Compliance	80% Compliance	80% Compliance	80% Compliance	90% Compliance	90% Compliance	95% Compliance	95% Compliance	95% Compliance	95% Compliance
WSDP Topic 5: Conservation & Demand Management														
5.1	Quantify water system inputs and outputs.		Volume of water supplied and water consumed.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.
	Water balance model		Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.
5.2	Reduce UFW.		0% unauthorised connections	40% unauthorised connections.	30% unauthorised connections.	25% unauthorised connections.	20% unauthorised connections.	10% unauthorised connections.	10% unauthorised connections.	10% unauthorised connections.	10% unauthorised connections.	10% unauthorised connections.	10% unauthorised connections.	10% unauthorised connections.
5.3	Water conservation.		WCDM plan	There is no WCDM plan in place.	Development and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.
WSDP Topic 6: Water Resources														

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1		WSDP Year 2		WSDP Year 3		WSDP Year 4		WSDP Year 5	
					FY2018/19	Target	FY2019/20	Target	FY2020/21	Target	FY2021/22	Target	FY2022/23	Target
6.1	Water supply must meet demand.		All households have reliable and safe portable water supply.	Refurbish existing boreholes.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.
				Develop new boreholes.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.
				Glen Alpine Dam feasibility studies by DWS.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.

ANNEXURE A



2018/19 FINAL BUDGET SUMMARY



CAPRICORN DISTRICT MUNICIPALITY 2018/19 BUDGET

OPEX FUNDING 2018/19			
Source	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	ORIGINAL BUDGET 2020/21
Equitable share	281 785 000	288 527 600	325 029 200
Equitable share - RSC	212 031 000	230 729 000	250 803 000
FMG	1 000 000	1 000 000	1 000 000
RRAMS	2 422 000	2 565 000	2 714 000
MIG	28 684 000	28 930 400	29 144 800
EPWP	3 642 000	-	-
MWIGWSIG	78 000 000	105 000 000	110 775 000
Interest on Investments	25 740 000	27 284 000	28 921 000
Other income (tender document, access card, donations etc)	1 542 000	1 094 000	1 149 000
Water sales	64 176 000	67 706 000	71 430 000
TOTAL FUNDING	699 022 000	752 836 000	820 966 000

OPERATING BUDGET 2018/19			
	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	ORIGINAL BUDGET 2020/21
SALARIES	321 565 000	340 111 000	376 610 000
COUNCILLORS' ALLOWANCES	13 077 000	14 057 000	14 057 000
GENERAL EXPENSES	105 601 000	112 455 000	120 431 000
OPERATING PROJECTS	116 011 000	141 402 000	146 087 000
BULK WATER PURCHASES	62 597 000	67 605 000	73 013 000
REPAIRS AND MAINTENANCE	28 830 000	36 583 000	47 910 000
DEBT IMPAIRMENT/ COMMISSION EXPENSE	51 341 000	40 623 000	42 858 000
DEPRECIATION	53 034 000	53 173 000	53 312 000
TOTAL With depr	752 056 000	806 009 000	874 278 000

TOTAL Without depr		699 022 000	752 836 000	820 966 000
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CAPEX FUNDING 2018/19				
	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	ORIGINAL BUDGET 2020/21	
Equitable share	54 046 000	68 489 400	61 020 800	
MIG	197 178 000	201 857 600	215 271 200	
TOTAL	251 224 000	270 347 000	276 292 000	

CAPITAL BUDGET 2018/19				
	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	ORIGINAL BUDGET 2020/21	
WATER	197 314 000	206 674 000	221 475 000	
WATER-O&M and Quality	26 200 000	26 220 000	26 220 000	
EMERGENCY & DISASTER	10 000 000	16 000 000	7 000 000	
CORPORATE SERVICES	17 710 000	21 453 000	21 597 000	
TOTAL	251 224 000	270 347 000	276 292 000	

Total budget 2018/19				
	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	ORIGINAL BUDGET 2020/21	
Total funding	950 246 000	1 023 183 000	1 097 258 000	
Total expenditure (without depreciation)	950 246 000	1 023 183 000	1 097 258 000	



ANNEXURE B

CAPRICORN DISTRICT MUNICIPALITY

WATER SERVICE DEVELOPMENT PLAN (WSDP) FUTURE PROJECTS



ANNEXURE C

PROJECTS TO BE IMPLEMENTED BY LOCAL MUNICIPALITIES

LEPELLE-NKUMPI LOCAL MUNICIPALITY

2018/19 – 2020/21 PROJECTS



MOLEMOLE LOCAL MUNICIPALITY

2018/19 – 2020/21 PROJECTS

BLOUBERG LOCAL MUNICIPALITY

2018/19 – 2020/21 PROJECTS



POLOKWANE LOCAL MUNICIPALITY

2018/19 – 2020/21 PROJECTS



ANNEXURE: A
1. ANNEXURE A: POLOKWANE MUNICIPALITY 2018/19 -
MTREF BUDGET

MULTI YEAR BUDGET		Budget Year	Budget Year +1	Budget Year +2
Description	Funding	2018/19	2019/20	2020/21
Clusters - SPME				
Thusong Service Centre (TSC) - Mankweng	CRR	1,000,000	4,000,000	5,000,000
Mobile service sites at Molepo Chuene Maja Cluster (Rampheri Village)	CRR	1,500,000	-	1,000,000
Upgrading of Mhlonong centre (Aganang cluster)	CRR	-	-	2,500,000
Renovation of existing Cluster offices in Moletjie, Sebayeng, Molepo/ Chuene /Maja Clusters	CRR	-	1,800,000	1,900,000
Upgrading of existing Cluster offices in Moletjie ,Sebayeng & Molepo/ Chuene/ Maja clusters	CRR	-	1,500,000	1,600,000
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	7,000,000	7,500,000
Cluster offices Construction at Seshego	CRR	-	2,000,000	3,000,000
Construction of Municipal Depots in all Clusters	CRR	-	3,000,000	5,000,000
Total Clusters - SPME		2,500,000	19,300,000	27,500,000
Facility Management-Community Development				
Civic Centre refurbishment	CRR	4,000,000	4,500,000	8,000,000
Renovation of municipal wide offices	CRR	2,000,000	2,000,000	2,500,000
Municipal Furniture and Office Equipment	CRR	500,000	500,000	1,000,000
Refurbishment of City Library and Auditorium	CRR	500,000	500,000	1,000,000
Upgrading of Seshego Library	CRR	500,000	700,000	500,000
Library Dikgale	CRR	500,000	-	2,000,000
Library Blood river /Perskebult	CRR	300,000	1,300,000	2,000,000
Civic Centre Aircon Upgrade	CRR	1,000,000	500,000	-
Refurbishment of Municipal Public toilets (municipal wide)	CRR	-	750,000	800,000
Renovation for the dilapidated AIDS Centre	CRR	-	750,000	-
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	-	3,000,000	4,000,000
Construction of Mankweng Water	CRR	1,000,000	4,000,000	6,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
and Sanitation Centre				
Refurbishment of Mankweng Library	CRR	-	-	1,500,000
Refurbishment of Mankweng Fire Department	CRR	-	-	3,000,000
Construction of the integrated Control Centre (Traffic Ladanna)	CRR	-	-	4,000,000
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	-	3,000,000
Extension of offices Workshop (Water, Roads and Waste Management) at Ladanna	CRR	-	-	400,000
Construction of new Standby Staff facility at Ladanna	CRR	-	-	3,000,000
Refurbishment of Nirvana Hall	CRR	-	-	3,000,000
Extension of offices at Ladanna electrical workshop	CRR	-	-	1,500,000
Total Facility Management-Community Development		10,300,000	18,500,000	47,200,000
Control Centre Services - Community Services				
Installation of CCTV cameras	CRR	1,700,000	2,000,000	-
Hand held radios	CRR	100,000	100,000	200,000
Access Control	CRR	227,000	250,000	1,000,000
Total Control Centre Services - Community Services		2,027,000	2,350,000	1,200,000
Roads & Storm water - Engineering				
Chebeng to Makweya internal streets	MIG	4,000,000	-	-
Sebayeng ring road	MIG	2,600,000	-	-
Tarring of Arterial road in SDA1 (Luthuli and Madiba park)	MIG	13,000,000	10,000,000	15,000,000
Tarring Ntsime to Sefateng	MIG	10,000,000	11,000,000	14,000,000
Upgrading Semenza to Matekereng	MIG	11,000,000	-	-
Upgrading of roads in Moletjie Cluster	CRR	1,000,000	-	-
Upgrading Internal Street in Seshego Zone 8	MIG	9,225,000	11,000,000	5,000,000
Upgrading of Ramongoana bus and Taxi roads	MIG	3,500,000	-	-
Upgrading of Ntshitshane Road	MIG	7,000,000	8,000,000	15,000,000
Tarring of internal streets in Toronto	MIG	10,000,000	11,000,000	15,000,000
Upgrading of internal Streets in Mankweng unit E (Vuk'uphile)	CRR	1,140,000	5,000,000	6,000,000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG	10,000,000	5,000,000	5,000,000
Upgrading Makanye Road (Ga-	CRR	9,000,000	-	-

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Roads & Storm water - Engineering		311,955,000	322,200,000	357,150,000
Water Supply and reticulation - Engineering				
Olifantspoort RWS (Mmotong wa Perekisi)	MIG	23,000,000	13,509,300	15,000,000
Mothapo RWS	MIG	-	12,000,000	13,000,000
Moletjie East RWS	MIG	20,000,000	14,000,000	15,000,000
Moletjie North RWS	MIG	-	10,000,000	10,000,000
Moletjie South RWS	MIG	-	10,000,000	16,000,000
Sebayeng/Dikgale RWS	MIG	17,000,000	10,000,000	15,000,000
Houtriver RWS phase 10	MIG	10,000,000	10,000,000	10,000,000
Chuene Maja RWS phase 9	MIG	-	7,000,000	14,000,000
Chuene Maja RWS phase 9	CRR	2,500,000	-	-
Molepo RWS phase 10	MIG	10,000,000	13,000,000	10,000,000
Laastehoop RWS phase 10	MIG	6,000,000	6,000,000	8,000,000
Mankweng RWS phase 10	MIG	15,000,000	11,000,000	1,000,000
Boyne RWS phase 10	MIG	9,763,000	5,136,700	5,252,100
Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng	WSIG	10,000,000	29,800,000	10,000,000
Segwasi RWS Planning	WSIG	1,000,000	8,000,000	19,728,100
Badimong RWS phase 10 Planning	WSIG	1,000,000	15,000,000	11,000,000
Extension 78 water reticulation	CRR	665,000	6,000,000	8,000,000
Extension 78 sewer reticulation	CRR	665,000	8,000,000	10,000,000
Extension 106 sewer & water reticulation	CRR	8,500,000	5,000,000	10,000,000
Roodeport Reservoir Construction	CRR	-	1,000,000	2,000,000
Aganang RWS 1 Planning	WSIG	11,000,000	25,000,000	30,000,900
Aganang RWS 2	MIG	-	20,000,000	25,000,000
Aganang RWS 2	CRR	6,050,000	-	-
Asbestos (AC) Pipes in Seshego, Annadale & CBD	RBIG	83,335,120	110,000,000	200,551,000
Upgrading of pipeline from Dap to Menz	RBIG	-	110,998,000	283,100,000
Upgrading of laboratory at Polokwane Sewer plant	CRR	475,000	1,000,000	1,500,000
Polokwane Water Network Upgrading (1)	CRR	4,600,000	-	-
Polokwane Water Network Upgrading(2)	CRR	4,600,000	-	-
Polokwane Groundwater development	WSIG	45,600,000	32,200,000	45,321,000
Asset Renewals of Water Network (CBD)	CRR	4,500,000	-	-
Asset Renewals of Waste Water Network (CBD)	CRR	4,500,000	-	-
Upgrading of pipeline from Dap to Menz	CRR	950,000	-	-
Total Water Supply and		300,703,120	493,644,000	788,453,100

MULTI YEAR BUDGET		Budget Year	Budget Year +1	Budget Year +2
Description	Funding	2018/19	2019/20	2020/21
reticulation - Engineering				
Sewer Reticulation - Engineering				
Regional waste Water treatment plant	RBIG	180,519,880	240,000,000	160,840,000
Regional waste Water treatment plant	PLEDGE/RBIG	170,000,000	-	-
Refurbishment of Polokwane Waste Water Treatment Works	CRR	41,800,000	-	-
Plants and Equipment's	CRR	-	-	3,000,000
Total Sewer Reticulation - Engineering		392,319,880	240,000,000	163,840,000
Energy Services - Engineering				
Illumination of public areas (main street into ext40,and75 from Nelson Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73	CRR	2,145,000	2,000,000	3,000,000
Illumination of public areas (High Mast lights) various rural areas	CRR	487,500	5,000,000	8,000,000
Replacement of oil RMU with SF6/ Vacuum in Industria and Nirvana	CRR	-	2,500,000	15,000,000
SCADA on RTU in Superbia & Epsilon	CRR	2,437,500	3,000,000	5,000,000
Replacement of overhead lines by underground cables CBD	CRR	-	10,000,000	1,000,000
Replacement of Fiber glass enclosures in Flora, Fauna Park and Nirvana	CRR	9,750,000	5,000,000	15,000,000
Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CRR	9,750,000	15,000,000	7,000,000
Build 66KV/Bakone substation	CRR	9,500,000	8,000,000	7,000,000
Electrification Of Urban Households in Extension 78 and 40	CRR	5,850,000	5,000,000	5,000,000
Design and Construct permanent distribution substation at Thornhill	CRR	9,750,000	2,000,000	1,000,000
Power factor corrections in various Municipal Substations	CRR	682,500	7,000,000	9,000,000
Plant and Equipment	CRR	2,500,000	2,500,000	1,500,000
Installation of 3x 185 mm ² cables from Sterpark to Iota sub	CRR	-	25,000,000	-
installation of 1 x 185 mm ² cable from delta to Bendor sub	CRR	-	8,000,000	-
Increase license area assets	CRR	1,000,000	8,000,000	9,000,000
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	-	3,000,000	4,000,000
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	3,217,500	5,000,000	3,000,000
Replacement of Fences at Gamma, Sigma, Alpha, Beta,	CRR	975,000	1,000,000	1,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Sterpark & Flora park Substations (Vuk'uphile)				
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	975,000	10,000,000	10,000,000
Design and Construction of New Pietersburg 11kv substation	CRR	1,000,000	20,000,000	5,000,000
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CRR	-	5,000,000	-
Supply power to new Pietersburg substation	CRR	-	-	10,000,000
Replacement of undersized XLPE cables with PILCSTA cable in Nirvana & CBD	CRR	-	-	10,000,000
Construction of new 66 KV Substations as per master plan in Tweefontein	CRR	-	-	25,000,000
Construction of new 66 KV Lines as per master plan in Tweefontein	CRR	-	-	15,000,000
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson Park	CRR	-	-	5,800,000
Installation of 11KV cables to new substations	CRR	-	-	2,000,000
Installation of Check Meters at Main substations	CRR	3,200,000	2,000,000	3,200,000
Installation of power banks at Main substations	CRR	-	10,000,000	10,000,000
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	5,850,000	8,000,000	10,000,000
Power Generation (SSEG) at Municipal Buildings	CRR	-	-	10,000,000
Total Energy Services - Engineering		69,070,000	172,000,000	210,500,000
Disaster and Fire - Community Services				
Acquisition of fire Equipment	CRR	2,000,000	1,000,000	2,000,000
6 floto pumps	CRR	-	250,000	300,000
10 Largee bore hoses with stotz coupling	CRR	350,000	350,000	350,000
150X 80 Fire hoses with instantaneous couplings	CRR	300,000	300,000	350,000
Miscellaneous equipment and gear	CRR	800,000	550,000	550,000
Planning for extension of fire training Centre	CRR	1,000,000	-	-
3 Heavy hydraulic equipment	CRR	-	2,000,000	2,000,000
4 portable pump	CRR	-	850,000	850,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
16 x Multipurpose branches Monitors	CRR	300,000	300,000	300,000
Total Disaster and Fire - Community Services		4,750,000	5,600,000	6,700,000
Traffic & Licencing - Community Services				
Purchase alcohol testers	CRR	200,000	-	220,000
Upgrading of logistics offices	CRR	1,000,000	-	-
Upgrading- Traffic Auditorium, parade room and Training Facility	CRR	600,000	-	-
Upgrading of city vehicle test station	CRR	500,000	600,000	600,000
Procurement of AARTO equipment's	CRR	50,000	50,000	160,000
Procurement of office cleaning equipment's	CRR	80,000	100,000	160,000
Computerized Learners license	CRR	-	-	2,000,000
Procurement of 2 X Metro counters (law enforcement)	CRR	-	-	300,000
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	-	-	1,400,000
Total Traffic & Licencing - Community Services		2,430,000	750,000	4,840,000
Environmental Health - Community Services				
Vehicle exhaust gas analysis	CRR	140,000	-	-
Total Environmental Health - Community Services		140,000	-	-
Environmental Management - Community Services				
Grass cutting equipment's	CRR	900,000	800,000	950,000
Development of a Botanical garden(Protected area Ster park)	CRR	-	1,800,000	2,000,000
Development of a park at Ext 44 and 76	CRR	600,000	800,000	900,000
Upgrading of Tom Naude Park	CRR	-	800,000	1,000,000
Zone 4 Park Expansion Phase 2	CRR	-	800,000	900,000
Upgrading of Security at Game Reserve	CRR	1,000,000	3,000,000	3,000,000
Upgrading of Environmental Education Centre	CRR	750,000	1,000,000	1,000,000
Construction of ablution facilities at Tom Naude Park	CRR	800,000	-	-
Development of Ablution facilities at Various Municipal Parks	CRR	500,000	2,500,000	3,000,000
Animal Pound	CRR	900,000	-	-
Upgrading of Ga- Kgoroshi community centre	CRR	500,000	-	-
Development of regional/ cluster parks	CRR	-	-	2,000,000
Development of regional/ cluster	CRR	-	-	2,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
cemeteries				
Total Environmental Management - Community Services		5,950,000	11,500,000	16,750,000
Waste Management - Community Services				
30 m3 skip containers	CRR	800,000	600,000	1,000,000
Extension of landfill site(weltevrede)	CRR	3,000,000	-	2,000,000
Extension of offices(Ladanna)	CRR	-	500,000	-
Rural transfer station (Sengatane)	MIG	4,266,667	-	3,000,900
Rural transfer station (Dikgale)	MIG	4,266,667	3,000,000	-
Rural transfer Station(Makotopong)	MIG	4,266,666	3,000,000	-
Rural transfer Station Planning (Molepo)	CRR	1,000,000	-	-
770 L Refuse Containers	CRR	-	600,000	1,000,000
240 litre bins	CRR	-	1,000,000	-
6 & 9 M3 Skip containers	CRR	1,000,000	600,000	1,000,000
Total Waste Management - Community Services		18,600,000	9,300,000	8,000,900
Sport & Recreation - Community Development				
Construction of Mankweng Sport facility-2	MIG	11,440,000	-	-
Upgrading of Mankweng Stadium-roadworks	MIG	-	6,000,000	-
Sport stadium in Ga-Maja	MIG	9,600,000	4,000,000	-
EXT 44/77 Sports and Recreation Facility	MIG	1,500,000	10,000,000	8,000,000
Grass Cutting equipment	CRR	500,000	1,000,000	1,200,000
Upgrading of Tibane Stadium	CRR	475,000	2,000,000	-
Sebayeng/Dikgale Sports Complex (Planning)	CRR	1,000,000	-	-
Rehabilitation of Swimming Pool to be commercialized	CRR	1,575,000	-	-
Upgrading of Mhlonong Stadium	MIG	7,300,000	9,000,000	-
Total Sport & Recreation - Community Development		33,390,000	32,000,000	9,200,000
Security Services - Community Services				
Walk through metal detector	CRR	200,000	-	-
Upgrading of offices at Itsoseng for Security Services	CRR	600,000	-	-
Supply and installation of Safes	CRR	80,000	-	-
Supply and installation of Guard tracking devices	CRR	800,000	-	-
Supply and delivery of guard houses	CRR	900,000	-	-
Total Security Services -		2,580,000	-	-

MULTI YEAR BUDGET		Budget Year	Budget Year +1	Budget Year +2
Description	Funding	2018/19	2019/20	2020/21
Community Services				
Cultural Services - Community Development				
Collection development - Books	CRR	750,000	1,200,000	3,000,000
New Exhibition Irish House	CRR	800,000	800,000	900,000
Total Cultural Services - Community Development		1,550,000	2,000,000	3,900,000
Information Services - Corporate and Shared Services				
Provision of Laptops, PCs and Peripheral Devices	CRR	1,750,000	2,000,000	2,000,000
Implementation of ICT Strategy	CRR	750,000	800,000	1,000,000
Network Upgrade	CRR	7,000,000	3,500,000	4,000,000
Total Information Services - Corporate and Shared Services		9,500,000	6,300,000	7,000,000
Fleet Management - Corporate and Shared Services				
Acquisition of fleet	LOAN (INSTALMENT SALES AGREEMENT)	300,000,000	-	-
Total Fleet Management - Corporate and Shared Services		300,000,000	-	-
City Planning - Planning and Economic Development				
Township establishment-Farm Volgestruisfontein 667 LS	CRR	2,000,000	1,000,000	1,000,000
Township establishment – Aganang	CRR	-	-	1,000,000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS for PHA mixed land use	CRR	3,000,000	-	4,500,000
Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,000,000	500,000	1,500,000
Planning for Installation of engineering services at Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nirvana x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads)	CRR	1,000,000	14,000,000	32,150,000
Acquisition of land	CRR	-	3,000,000	11,000,000
Upgrading of the R293 area Townships	CRR	-	-	12,000,000
Total City Planning - Planning and Economic Development		7,000,000	18,500,000	63,150,000
GIS - Planning and Economic Development				
Procurement of a drone for aerial imagery	CRR	-	-	2,500,000
Total GIS - Planning and		-	-	2,500,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Economic Development				
LED - Planning and Economic Development				
Integrated feasibility studies for logistics and Industrial hub	CRR	-	-	2,150,000
Total LED - Planning and Economic Development		-	-	2,150,000
Transport Operations(IPRTS)- Transport and Services				
AFC	PTNG	35,499,000	-	-
PTMS	PTNG	25,499,000	-	-
Control Centre	PTNG	1,500,000	-	-
Compensation	PTNG	62,500,000	-	-
PT facility upgrade	PTNG	5,750,000	-	-
Upgrad & constr of Trunk route 108/2017 WP1	PTNG Pledge	16,844,000	-	-
Construction of bus depot Civil works 108/2017 WP3	PTNG Pledge	5,767,000	-	-
Construction of bus station Civil works 108/2017 WP4	PTNG Pledge	20,476,000	-	-
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	-	10,000,000	21,068,000
Construction of bus depot Civil works 108/2017 WP3	PTNG	-	8,038,000	-
Construction of bus station Civil works 108/2017 WP4	PTNG	7,700,000	-	-
Daytime lay-over 108/2017 WP2	PTNG Pledge	7,792,000	-	-
CBD Transit Mall 108/2017 WP4	PTNG Pledge	10,925,000	-	-
Construction & provision of Depot Upper structures	PTNG Pledge	14,950,000	-	-
Construction & provision of Station Upper structures (1)	PTNG	20,834,000	-	-
Construction & provision of Station Upper structures (2)	PTNG Pledge	7,916,000	-	-
Refurbishment of Daytime Layover Buildings	PTNG Pledge	4,025,000	-	-
OHS Management Rev2Light	PTNG Pledge	1,000,000	-	-
Environmental Management Seshego & SDA1	PTNG Pledge	400,000	-	-
Environmental Management in Polokwane City	PTNG Pledge	300,000	-	-
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTNG Pledge	8,855,000	-	-
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTNG Pledge	5,750,000	-	-
Acquisition of buses	PTISG Pledge	165,000,000	-	-
Total Transport Operations(IPRTS)- Transport and Services		429,282,000	18,038,000	21,068,000
Supply Chain Management - Budget and Treasury Services				

MULTI YEAR BUDGET		Budget Year	Budget Year +1	Budget Year +2
Description	Funding	2018/19	2019/20	2020/21
Upgrading of stores	CRR	8,500,000	2,001,000	-
Total Supply Chain Management - Budget and Treasury Services		8,500,000	2,001,000	-
Total Capital Expenditure		1,912,547,000	1,373,983,000	1,741,102,000
Municipal Infrastructure Grant	MIG	271,728,000	278,646,000	314,253,000
Public Transport Network Grant	PTIG	159,282,000	18,038,000	21,068,000
Neighbourhood Development Grant	NDPG	35,000,000	35,000,000	35,000,000
Water Services Infrastructure Grant	WSIG	68,600,000	110,000,000	116,050,000
Regional Bulk Infrastructure Grant	RBIG	263,855,000	460,998,000	644,491,000
Total DoRA Allocations		798,465,000	902,682,000	1,130,862,000
PTIG Pledge	PTIG	270,000,000	-	-
RBIG Pledge	RBIG	170,000,000	-	-
Borrowing	LOAN (CONCESSION)	90,000,000	90,000,000	82,000,000
Borrowing	LOAN (Instalment SALES AGREEMENT)	300,000,000	-	-
CRR	CRR	269,682,000	381,301,000	528,240,000
KFW Bank	KFW	14,400,000		
Total Capital Funding		1,912,547,000	1,373,983,000	1,741,102,000



**CAPRICORN DISTRICT
MUNICIPALITIES
Planning Session**

23 April 2018



Electrification Connection Projects

Province	Municipality Code & Name	District Council	Project Name	Project Type	DoE TOTAL Planned CAPEX Excl VAT 2018/2019	DoE TOTAL Planned CAPEX Incl VAT 2018/2019	TOTAL Planned Connections 2018/2019
Limpopo	LIM351_Blouberg	DC35_Capricorn	Glenfirness ext	Household	R 1 742 833.70	R 1 986 830.42	43
Limpopo	LIM351_Blouberg	DC35_Capricorn	Slaaphoek	Household	R 1 180 412.05	R 1 345 669.74	65
Limpopo	LIM351_Blouberg	DC35_Capricorn	Burgerecht ext	Household	R 1 000 000.00	R 1 140 000.00	41
Limpopo	LIM351_Blouberg	DC35_Capricorn	My Darling ext 2	Household	R 1 850 870.00	R 2 109 991.80	69
Limpopo	LIM351_Blouberg	DC35_Capricorn	Springfield ext 2	Household	R 171 000.00	R 194 940.00	9
Limpopo	LIM351_Blouberg	DC35_Capricorn	Letswatla ext 2	Household	R 589 000.00	R 671 460.00	55
Limpopo	LIM351_Blouberg	DC35_Capricorn	Indermark ext	Household	R 1 000 000.00	R 1 140 000.00	42
Limpopo	LIM351_Blouberg	DC35_Capricorn	Mmakwara ext	Household	R 190 000.00	R 216 600.00	10
Limpopo	LIM351_Blouberg	DC35_Capricorn	Lethaleng ext	Household	R 627 000.00	R 714 780.00	33
Limpopo	LIM351_Blouberg	DC35_Capricorn	De Vrede ext 2	Household	R 1 919 000.00	R 2 187 660.00	101
Limpopo	LIM351_Blouberg	DC35_Capricorn	Taaiiboschgroet ext 2	Household	R 1 900 000.00	R 2 166 000.00	97

Province	Municipality Code & Name	District Council	Project Name	Project Type	DoE TOTAL Planned CAPEX Excl VAT 2018/2019	DoE TOTAL Planned CAPEX Incl VAT 2018/2019	TOTAL Planned Connections 2018/2019
Limpopo	LIM353_Molemole	DC35_Capricorn	Kanana	Household	R 360 100.00	R 410 514.00	21
Limpopo	LIM353_Molemole	DC35_Capricorn	Sekakene	Household	R 3 015 000.00	R 3 437 100.00	183
Limpopo	LIM353_Molemole	DC35_Capricorn	Greenside	Household	R 3 020 926.00	R 3 443 855.64	250
Limpopo	LIM353_Molemole	DC35_Capricorn	Ga-Phasha	Household	R 2 510 913.00	R 2 862 440.82	92
Limpopo	LIM353_Molemole	DC35_Capricorn	Reinland/Wesphalia	Household	R 950 000.00	R 1 083 000.00	50
Limpopo	LIM354_Polokwane	DC35_Capricorn	Kwena Moloto Ph 3	Household	R 4 175 058.92	R 4 759 567.17	186
Limpopo	LIM354_Polokwane	DC35_Capricorn	Mamadimo Park	Household	R 27 290 885.05	R 31 111 608.96	996
Limpopo	LIM354_Polokwane	DC35_Capricorn	Montiti	Household	R 8 365 000.00	R 9 536 100.00	921
Limpopo	LIM354_Polokwane	DC35_Capricorn	Boshega ext.	Household	R 665 000.00	R 758 100.00	35
Limpopo	LIM354_Polokwane	DC35_Capricorn	Mashashi	Household	R 1 142 240.00	R 1 302 153.60	60

Province	Municipality Code & Name	District Council	Project Name	Project Type	DoE TOTAL Planned CAPEX Excl VAT 2018/2019	DoE TOTAL Planned CAPEX Incl VAT 2018/2019	TOTAL Planned Connections 2018/2019
Limpopo	LIM355_LepelleNkumpi	DC35_Capricorn	Makotse	Household	R 9 829 232,00	R 11 205 324,48	2 381



Capricorn District Municipality

23 April 2018

Capricorn District

4) Key Plans for 2018/2019



No	Road No	RAL project number	Description	Estimated Project Cost (ZAR)
1	D3332	RAL/T826	Chebeng to Koloti to Kolopo to Kanana to Senwabarwana (Helene Franz Hospital) to road D1200	Cost scoping underway
2	D4055	RAL/T878	Mafefe to Moroke	Cost scoping underway



ROOTED IN THE FUTURE

TEMPLATE FOR IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS NAME OF

DEPARTMENT: LEDA

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LMs	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECTED BUDGET
Agri-business	Molemole- Capricorn district	Potato processing plant	12 million
Agri-business and property division	Phalaborwa-Mopani District	Marula hub project	7 million
Property division	Mopani and Capricorn	Refurbishment of Industrial parks	2.5 million
Agri-business	Thulamela-Vhembe district	Tshivhase Botanical Extraction	20 million
	Thulamela-Vhembe district	Tshivhase Macadamia Orchard Development	
	Makhado-Vhembe district	Welgevonden Macadamia Orchard Development	
	Tzaneen-Mopani district	Blueberry	
GNT	Tzaneen-Mopani district	Wolkburg Fruit Processing	93 million
Tubatse SEZ	All districts	Revitalization of bus fleet	
Musina Makhado SEZ	Tubatse	Tubatse SEZ	55 million
Special projects	Vhembe district	Musina Makhado SEZ	60 million
TIP	Mopani district	Refurbishment of Nwanedi	3.5 million
Limpopo connexion	Polokwane -Capricorn district	Limpopo one stop investment center	8 million
Special projects	Capricorn district -Polokwane	Broadband implementation	200 million
	Sephaku village-Ellias motsaoladi	Shopping center(anchor tenant Shoprite)	6.5 million
	Greater Lataba-modjadji village)	Shopping center(anchor tenant Shoprite)	51 million
	N11 shopping Centre	Mogalakwena (Mahwelereleng)	19.2 million

Compiled by:

Mr MB Mphahlele

Mr MB Mphahlele : LEDA CEO



Department of Transport Capricorn District IDP Strategy and Project Phases Session 2018/2019 FY

The heartland of southern Africa - development is about people

IDP STRATEGY & PROJECTS

NAME OF DISTRICT & LMs	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROJECTED BUDGET
TRANSPORT OPERATIONS			
Polokwane, Lepelle Nkumpi, Blouberg, Mole Mole	Subsidized Bus Transport	Passenger subsidy	741M
Polokwane	Electronic Vehicle Monitoring System (EVTMS)	Monitoring of 09 depots' subsidised operations to ensure compliance to contracts.	27M
GAAL	Polokwane	Funding of GAAL operations	50M
All	Limpopo Provincial Taxi Council	Grant to administer the taxi industry	5M

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IDP STRATEGY & PROJECTS

NAME OF DISTRICT & LMs	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROJECTED BUDGET
TRANSPORT REGULATION			
All Districts Municipalities	Evaluation of impact of law enforcement activities	Evaluation of impact of law enforcement activities	R800 000
Polokwane	Implementation of 5 Registering Authorities	Implementation of 5 Registering Authorities	2.3M
All Districts Municipalities	Training of 200 Road Safety ambassadors	Training and practical implementation of the project	(TETA)
Capricorn District	Training of 50 Traffic Officers	Training of Traffic Officers	R3.6M

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IDP STRATEGY & PROJECTS

NAME OF DISTRICT & LMs	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROJECTED BUDGET
TRANSPORT REGULATION			
All Districts Municipalities	Evaluation of impact of law enforcement activities	Evaluation of impact of law enforcement activities	R800 000
Polokwane	Implementation of 5 Registering Authorities	Implementation of 5 Registering Authorities	2.3M
All Districts Municipalities	Training of 200 Road Safety ambassadors	Training and practical implementation of the project	(TETA)
Capricorn District	Training of 50 Traffic Officers	Training of Traffic Officers	R3.6M



CAPRICORN DISTRICT STRATEGY & PROJECTS PHASE PRESENTATION : MARCH 2018

PROGRAMME: SPORT AND RECREATION

NAME OF PROGRAMME / SUB PROGRAMME	NAME OF DISTRICT & LMs	BACKLOGS IDENTIFIED	STRATEGY TO ADDRESS THE BACKLOGS	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECTED BUDGET
• Sport and Recreation	Polokwane LM	The softball code not fully developed	Conduct workshops and introduce softball in schools and communities	• Club Development • Rural Development programmes • Indigenous games • Big Walks	R84 000
	Lepelle – Nkumpi LM	The softball code not fully developed The softball code not fully developed	Conduct workshops and introduce softball in schools and communities	• Club Development programmes • Pilot projects • Indigenous games • Big Walks	R84 000
	Molomole LM	The softball code not fully developed	Conduct workshops and introduce softball in schools and communities	• Club Development • Rural Development programmes • Indigenous games • Big Walks	R84 000
	Aganang LM	The softball code not fully developed	Conduct workshops and introduce softball in schools and communities	• Club Development • Rural Development programmes • Indigenous games • Big Walks	R84 000
	Blouberg LM	The softball code not fully developed	Conduct workshops and introduce softball in schools and communities	• Club Development • Rural Development programmes • Indigenous games • Big Walks	R84 000

PROGRAMME: ARTS AND CULTURE

NAME OF PROGRAMME / SUB PROGRAMME	NAME OF DISTRICT & LMs	BACKLOGS IDENTIFIED	STRATEGY TO ADDRESS THE BACKLOGS	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECTED BUDGET
• Arts and Culture	Polokwane	Placement of artists for schools	1 artist placed per municipality	• Capacity building for artist	R205 000
	Lepelle – Nkumpi	Placement of artists for schools	1 artist placed per municipality	• Capacity building for artist	R205 000
	Molomole	Placement of artists for schools	1 artist placed per municipality	• Capacity building for artist • Support for the creative industry	R205 000 R100 000
	Aganang	Placement of artists for schools	1 artist placed per municipality	• Capacity building for artist	R205 000
	Blouberg	Placement of artists for schools	1 artist placed per municipality	• Capacity building for artist	R205 000

PROGRAMME: LIBRARY

NAME OF PROGRAMME / SUB PROGRAMME	NAME OF DISTRICT & LMs	BACKLOGS IDENTIFIED	STRATEGY TO ADDRESS THE BACKLOGS	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECTED BUDGET
• library	Polokwane LM	10	Upgrading of 3 libraries	- Seshego - Nirvana	R667 000 per library
	Lepelle – Nkumpi	4	Construction of 1 library	Seleteng	R8 300 750 M
	Molomole	1	None	None	None
	Aganang	2	None	None	None
	Blouberg	2	Maintenance of library	mogwadi	R930 0000

DISTRICT ENGAGEMENT SESSION(Project Phase) PRESENTATION

LDARD: Capricorn District

Date: 13 February 2018

Venue: Peter Mokaba Boardroom



**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Recommended CASP Projects for 2018.19 FY

Business Name	Municipality	Profile	Funded for:	Budget allocation/ 2018/2019
Modikwa Farming	Blouberg	Male	10 Ha centre pivot, potato planter,	R3 500 000, 00
Tswetsi Ya bo Makgafela Farming (PTY) Ltd	Blouberg	100% Male	10ha centre pivot, reservoir, 3 boreholes, 100 KVA transformer, fence and shed.	R3 500 000, 00
Rainhall Enterprise and projects	Blouberg	Youth	10ha towable centre pivot, 8ha de-bushing, potato planter and production inputs	R3 500 000, 00
Modikwa Farming	Blouberg	Male	10 Ha centre pivot, potato planter,	R3 500 000, 00
Tswetsi Ya bo Makgafela Farming (PTY) Ltd	Blouberg	100% Male	10ha centre pivot, reservoir, 3 boreholes, 100 KVA transformer, fence and shed.	R3 500 000, 00
Mralej Boerdery Primary Co-operative Limited	Blouberg	Youth	Fence (30ha), drilling and equipping of borehole, 12 ha towable centre pivot, 100 000 litre reservoir, potato planter and production inputs.	R4 000 000, 00
Total Budget				R21,500,000

Recommended CASP Projects for 2018.19 FY

Business Name	Municipality	Profile	Funded for:	Budget allocation/ 2018/2019
TK and Family	Molemole	Youth	20ha fence, irrigation system, borehole, diesel generator, 120 000L reservoir, pressure pump and store room	R3 500 000, 00
Total Budget				R3,500,000

Recommended CASP Projects for 2018.19

Business Name	Municipality	Profile	Funded for:	Budget allocation/ 2018/2019
Masengoana Trading	Polokwane	50% female	hydroponic tunnels and irrigation system for hydroponic tunnels	R2 000 000, 00
Total Budget				R2,000,000

Recommended CASP Projects for 2018.19

Business Name	Municipality	Profile	Funded for:	Budget allocation/ 2018/2019
Leponti farming Project	Lepelle-Nkumpi	Female	Potato Production & Vegetable	R500,000
Sephumelele Phambele	Lepelle-Nkumpi	Male	Vegetable Production	R500,000
Mnwanati	Lepelle-Nkumpi	Male	Potato Production	R500,000
MG Seuns Farming Project	Lepelle-Nkumpi	Youth, male	5ha drip irrigation system, 26 disc harrow, 7 tine ripper, 4 furrow plough, store room.	R2 000 000, 00
Total Budget				R3,500,000

Recommended Letsema Projects for 2018.19

Business Name	Municipality	Funded for:	Budget allocation/ 2018/2019
Mailula Farm	Polokwane	Potato Seeds, chemicals and Fertilizers	R 300 000.00
Lesudi Farming	Polokwane	Potato Seeds, chemicals and Fertilizers	R 400 000.00
Monareng Project	Polokwane	Potato Seeds, chemicals and Fertilizers	R 400 000.00
Moletjie Farming	Polokwane	Potato Seeds, chemicals and Fertilizers	R 800 000.00
Steady Rain	Polokwane	Potato Seeds, chemicals and Fertilizers	R 1 000 000.00
T. Tlou Farming CC	Polokwane	Potato Seeds, chemicals and Fertilizers	R 1 000 000
Maponya	Polokwane	Potato Seeds, chemicals and Fertilizers	R1 000 000
Agricultura project	Polokwane	Potato Seeds, chemicals and Fertilizers	R250 000
Itireleng Badiri	Polokwane	Seeds, chemicals and fertilizers	R500 000
Dinoko	Polokwane	Piglets, Feeds and Medication for 200 piglets	R5,650,000
Total Budget			

Recommended Letsema Projects for 2018.19

Business Name	Municipality	Funded for:	Budget allocation/ 2018/2019
Vhaluvhu Trading	Molemole	Potato Seeds, chemicals and Fertilizers	R 1 600 000.00
Lebapankwe	Molemole	Potato Seeds, chemicals and Fertilizers	R 800 000.00
Nkukeng Farming and Projects	Molemole	Potato Seeds, chemicals and Fertilizers	R 700 000.00
Total			R3,100,000

Recommended Letsema Projects for 2018.19

Business Name	Municipality	Funded for:	Budget allocation/ 2018/2019
Miltonduff	Blouberg	Procure day old broiler chicks, doses of vaccines & broiler chickens feeds .	R100 000, 00
Matteotis Agricultural & Trading Enterprises	Blouberg	Potato Seeds, chemicals and Fertilizers	R600 000, 00
Mongwadi Farming Projects	Blouberg	Potato Seeds, chemicals and Fertilizers	R600,000
			R1,300,000



Recommended Letsema Projects for 2018.19

Business Name	Municipality	Funded for:	Budget allocation/ 2018/2019
Seleteng - Sefalaolo	Lepelle-Nkumpi	Procure point of lay hens, chicks , vaccines, layer and broiler feeds.	R250,000
Peo Puno	Lepelle-Nkumpi	Seeds, chemicals and fertilizers	R200,000
Kgokagano Cotton Farming	Lepelle-Nkumpi	Seeds, chemicals and fertilizers	R200,00
Leponti farming Project	Lepelle-Nkumpi	Procure seeds, fertilizers, and chemicals	R 100 000.00
Sephumelele Phambele	Lepelle-Nkumpi	Procure seeds, fertilizers, and chemicals	R 100 000.00
Mnwanati	Lepelle-Nkumpi	Procure point of lays hens, laying mash and vaccines,	R 100 000.00
Batlou	Lepelle-Nkumpi	Procure seeds, fertilizers, and chemicals	R 100 000.00
Tlakantshong	Lepelle-Nkumpi	Procure seeds, fertilizers, and chemicals	R 100 000.00
Total			R1,150,000

Recommended Fetsa Tlala Projects for 2018.19

Business Name	Municipality	Funded for:	Budget allocation/ 2018/2019
Fetsa Tlala	All Municipalities	Ploughing services	R2 000 0000
Total			R2,000,000



2018.02.01

23

23	Totals:										156 154	77 722	57 051	25 000	0
No.	Project / Programme Name	Type of Infrastr.	Municipality / Region	Source of Fund.	Budget Programme Name	IDMS Gates / Projects Status	Nature of Investment	Delivery Mechanism (Individual / packaged)	Total Project Costs R'000	Total Expenditure from previous years R'000	Medium Term Estimates				
											2018/19 R'000	2019/20 R'000	2020/21 R,000		
16	BOLAHAKGOMO PRIM ORD 921230016 The Mvula Trust Construction of 2 toilet seats.	Medium Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 451	1 288	163	0	0		
27	DPOFUNG PRIM ORD 921230030 IDT Build 3x 5classroom blocks, medium admin, nutrition centre, 3x grade R classrooms with toilets, 12x envirolooo toilets, fencing, Drill & equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Large Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	28 282	11 385	11 897	5 000	0		
30	DITSEPU SEC ORD 923260154 The Mvula Trust Construction of 18 toilet seats.	Small Secondary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 76-99%	Upgrades and additions	Individual Project	1 194	1 389	0	0	0		
51	GWARA-GWARA COM ORD 925260192 The Mvula Trust Construction of 12 toilet seats.	Combined School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	812	1 516	0	0	0		
109	LEBOWA KGOMO SEC ORD 923260376 The Mvula Trust Renovation of 22 seats	Micro Secondary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 26-50%	Upgrades and additions	Individual Project	479	13	466	0	0		
142	MADIKA PRIM ORD 921230153 The Mvula Trust Construct 28 enviroloos	Large Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 960	1 860	100	0	0		
160	MAKGAL PHASHE SEC ORD 992203501 IDT New school (offshoot): Build 16x classrooms, admin block, nutrition centre, gate house, 25x toilet seats. External Works.	Micro Secondary School	CAPRICORN	EIG	6.2 Public Ordinary Schools	Construction 1-25%	New infrastructure assets	Individual Project	24 680	3 448	11 232	10 000	0		
161	MAKGOATHANE PRIM ORD 923260574 The Mvula Trust Construct 20 enviroloos	Large Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 400	1 870	0	0	0		
162	MAKGOATHANE PRIM ORD 923260574 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Large Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	344	13	331	0	0		
183	MANGAKANELEPRIM PRIM ORD 923260659 IDT	Small Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	22 642	8 206	9 436	5 000	0		
186	MANKGAILE PRIM ORD 923240631 The Mvula Trust Drill and equip borehole	Medium Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	461	1 608	0	0	0		
187	MANKGAILE PRIM ORD 923240631 The Mvula Trust Refurbish 24 waterborne	Medium Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	3 524	1 067	2 457	0	0		
188	MANKHOLE SEC ORD 921230252 IDT Build 3x 5classroom blocks, medium admin, nutrition centre, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Small Secondary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Construction 51-75%	Upgrades and additions	Individual Project	24 543	17 227	7 316	0	0		

No.	Project / Programme Name	Type of Infrastr.	Municipality / Region	Source of Fund.	Budget Programme Name	IDMS Gates / Projects Status	Nature of Investment	Delivery Mechanism (Individual / packaged)	Total Project Costs R'000	Total Expenditure from previous years R'000	Medium Term Estimates		
											2018/19 R'000	2019/20 R'000	2020/21 R'000
205	MARETLWANG PRIM ORD 923260680 The Mvula Trust Construction of 10 toilet seats.	Small Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 76-99%	Upgrades and additions	Individual Project	911	186	725	0	0
240	MATSHUMU PRIM ORD 921230214 The Mvula Trust Construct 23 enviroloo toilet seats	Mega Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Bid Sepcification	Upgrades and additions	Individual Project	2 093	1 421	673	0	0
264	MMUDU NAREADI PRIM ORD 921230337 The Mvula Trust Construct 25 enviroloos	Large Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 750	2 229	0	0	0
286	MOLEKE PRIM ORD 923260871 The Mvula Trust Build 8 seats +refurb. x 2 Blks+ demolish x2-(T4+U11)	Medium Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	0	13	0	0	0
346	NDLOVU PRIM ORD 923260963 IDT Replacement School. Relocation to a new site. Build 2x 5classroom blocks, nutrition centre, 3x Grade R classrooms with toilets, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT payment cert).	Small Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Construction 1-25%	New infrastructure assets	Individual Project	21 574	10 892	5 681	5 000	0
350	NGOATOTLOU SEC ORD 923260970 The Mvula Trust Construction of 10 toilet seats.	Micro Secondary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	911	1 396	0	0	0
388	RAMABELE SEC ORD 921230580 The Mvula Trust Construction of 16 toilet seats.	Micro Secondary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 118	1 187	0	0	0
429	SELLO PRIM ORD 921230719 The Mvula Trust Construct 24 enviroloos	Medium Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 680	1 737	0	0	0
440	SHUPENG PRIM ORD 921230788 The Mvula Trust Construct 16 enviroloos	Medium Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	1 194	1 036	158	0	0
475	TJANIE PRIM ORD 923261362 IDT Build 14x enviro loos. Renovate 3x 3classroom block, 1x 5 enviroloos. Demolish pit toilet. Fencing with gate and guard house.	Small Primary School	LEBOWAKGOMO	EIG	6.2 Public Ordinary Schools	Construction 51-75%	Upgrades and additions	Individual Project	13 151	6 735	6 416	0	0

2018/19 PROGRAMMES FOR THE IDP ENGAGEMENT SESSIONS

MADALA SHIBAMBU
PROVINCIAL SHARED SERVICE CENTRE (PSSC)
13 FEBRUARY 2018



Directorate	Challenges identified	Strategy to address the challenges	Program me/ sub-program me	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
Rural Infrastructure development	Lack of proper infrastructure to support agricultural development	Ensure an inclusive rural development and integration, Employment creation, poverty eradication, and inequality reduction through infrastructure development.	Agripark (Agrihub and the FPSU)	Borkum FPSU	R7 000 000	Blouberg	8
				Borkum Farmers	R500 000	Blouberg	7
			AVMP	Capricorn Agri-park	R2 000 000	Polokwane	7

Directorate	Challenges identified	Strategy to address the challenges	Programme/sub-programme	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
Rural enterprise and industry development	Insufficient support (mechanisation and inputs) to farmers to be fully productive	Revitalise agriculture and the agro-processing value chain in trying to ensure growth in the agricultural sector.	Agripark (Agrihub and the FPSU) Agricultural Enterprise	Rampedi Piggery cc	R389 400	Blouberg	1
				Blouberg FPSU-	R684,700	Lepelle-Nkumpi	8
				Makwaneng farm (Blouberg FPSU)	R587,080	Molemole	15
				Molemole FPSU	R684,700	Blouberg	1
				Poultry Value Chain	R3 000 000	Blouberg	5,6
				Tsaps Farming (Blouberg FPSU)	R587,080	Blouberg	14
				Moletji Farmers (Blouberg FPSU)	R629,070	Polokwane	9
				Nsete cooperatives (Blouberg FPSU)	R486,350	Polokwane	41

Directorate	Challenges identified	Strategy to address the challenges	Program me/ sub-program me	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
Recap and development	Food security	Provide support to small holder producers at household level whilst improving household food security	1 household 1 hectare	Makgatlhe	R1 000 000	Aganang	–
				Avon Ennes	R1 000 000	Blouberg	–
				Motlolong Cooperative	R1 000 000	Lepelle-Nkumpi	–
				Lepelle Green Pastures	R1 000 000	Aganang	–
				Mabitsela Epwop	R1 000 000	Lepelle-Nkumpi	–
				Maboi 6 Community Trust	R1500000	Polokwane	20
				Ragibang Development Forum	R1500 000	Blouberg	5
				Success	R615 950	Lepelle-Nkumpi	27
				Praque Farms	R723 234	Aganang	10

Directorate	Challenges identified	Strategy to address the challenges	Programme/sub-programme	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
Restitution	High number of land claims not finalised	Settlement and finalisation of land claims	Land redistribution	Mabare CPA	R 1,059,000.00	Molemole	
				Makgato CPA	R 8,085,240.00	Molemole	-
				Bjatladi CPA	R 9,855,760.00	Lepelle-Nkumpi	

Directorate	Challenges identified	Strategy to address the challenges	Programme/ sub-programme	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
NARYSEC	Lack of skills	Provision of skills to the youth	Youth recruitment	Animal Production (Piggery) Mixed Farming Poultry Production Professional Cookery A+N+	R 215 800 (stipend and top up)	Polokwane	41
				Animal Production (Piggery) Mixed Farming Poultry Production Professional Cookery A+N+	R215 800 (stipend and top up)	Molemole	10,15,16

Directorate	Challenges identified	Strategy to address the challenges	Program me/ sub-program me	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
NARYSEC	Lack of skills	Provision of skills to the youth	Youth recruitment	Animal Production (Piggery) Mixed Farming Poultry Production Professional Cookery A+N+	R324 900 (stipend and top up)	Lepelle-Nkumpi	01,02,04,05,10, 22,24,25,27,28, 29
				Animal Production (Piggery) Mixed Farming Poultry Production Professional Cookery A+N+	R359 100 (stipend and top up)	Blouberg	01,04,05,09,10, 11,12,21,22

Directorate	Challenges identified	Strategy to address the challenges	Programme / sub-programme	Projects to be implemented (provide names)	Budget allocation (2018/19 FY)	Local Municipality	Ward number
Land Tenure				Zuping Community	R200,000	Molemole	–
				Makwela Family	R200,000	Polokwane	–

DEPARTMENT OF
SOCIAL DEVELOPMENT

Departmental Presentation
IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSION

**Venue: Peter Mokaba Stadium (Basement
Boardroom – Polokwane)**

Date: 13 February 2018

Time: 8h30

A Caring and Self-reliant Society

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

This presentation outlines service delivery projection for Department of Social Development in Capricorn District for the financial year 2018/19.

The focused services are:

1. Social Welfare Services:
(Services to Older Persons, Social Relief of Distress)
2. Children and Families:
(ECD and Partial Care, Child and Youth Care Centres, Community-Based Care Services for Children)
3. Restorative Services:
(Victim Empowerment, Substance Abuse, Prevention and Rehabilitation)
4. Community Development services:
(Institutional capacity building and support for NPOs, Poverty Alleviation and sustainable Livelihoods, Youth Development, Women Development)

CAPRICORN DISTRICT MUNICIPALITIES

- 1. Blouberg Local Municipality**
- 2. Molemole Local Municipality**
- 3 Lepelle-Nkumpi Municipality**
- 4. Polokwane-Aganang Cluster**
- 5. Polokwane Local Municipality**

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDJET
PROGRAMME 1: ADMINISTRATION	Capricorn DM			
Construction of Capital Projects	Polokwane LM	Provision of office accommodation in Mankweng	01	R 20 000 000
Conditional Grant (EPWP)		Creation of job opportunities	Total: 514	R 5, 000, 000
	Blouberg LM		123	
	Lepelle-Nkumpi LM		147	
	Molemole LM		22	
	Polokwane-Aganang Cluster		25	
	Polokwane LM		197	

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 2: Social Welfare Services	Capricorn DM			
Services to Older Persons		Fund residential facilities for Older persons	Total : 02 • Blouberg: 0 • Lepelle-Nkumpi: 1 • Molemole: 0 • Polokwane- Aganang Cluster: 0 • Polokwane:1	R 2,806,000
		Fund Community based care services for older persons	Total: 60 • Blouberg: 20 • Lepelle-Nkumpi: 27 • Molemole: 37 • Polokwane- Aganang Cluster: 35 • Polokwane:41	R 1,306,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 2: Social Welfare Services	Capricorn DM			
Services to Persons with Disabilities		Fund residential facilities for People with Disabilities	Total: 01 • Blouberg: 0 • Lepelle-Nkumpi: 0 • Molemole: 0 • Polokwane-Aganang: Cluster: 0 • Polokwane:1	R 2,333,000
		Fund protective workshops for People with Disabilities	Total : 08 • Blouberg: 0 • Lepelle-Nkumpi: 2 • Molemole: 2 • Polokwane-Aganang: Cluster: 0 • Polokwane:4	R 1,926,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 2: Social Relief	Capricorn DM	Provide deserving beneficiaries with DSD social relief programs including clients referred to SASSA	Total : 2, 600 • Blouberg: 500 • Lepelle-Nkumpi: 500 • Molemole: 300 • Polokwane-Aganang Cluster: 300 • Polokwane:1000	R 231,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 3: Children and Families	Capricorn District			
ECD and Partial Care		Subsidise children through equitable share	Total : 19,080 • Blouberg LM: 3683 • Lepelle-Nkumpi LM: 5144 • Molemole LM: 2230 • Polokwane-Aganang Cluster 2713 • Polokwane LM: 5310	R 53,676,000
		Subsidise children through conditional grant	Total : 2009 • Blouberg LM:551 • Lepelle-Nkumpi LM:115 • Molemole LM: 284 • Polokwane-Aganang Cluster: 159 • Polokwane LM: 900	

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 3: Children and Families	Capricorn District			
Child and Youth Care Centres		Fund Child and Youth Care Centres	Total : 02 • Blouberg LM:0 • Lepelle-Nkumpi LM:0 • Molemole LM: 0 • Polokwane-Aganang • Cluster: 0 • Polokwane LM: 2	R 2,180,000
		Place children in Foster Care	Total : 500 • Blouberg LM:80 • Lepelle-Nkumpi LM:100 • Molemole LM: 50 • Polokwane-Aganang Cluster: 80: • Polokwane LM: 190	R 350,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SU B- PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 3: Children and Families	Capricorn District			
Community-Based Care Services for Children		Put children through ISIBINDI model	Total : 4, 396 • Blouberg: 538 • Lepelle-Nkumpi: 606 • Molemole: 405 • Polokwane-Aganang Cluster: 858 • Polokwane:1989	R 2,815,000
		Increased access of children to Drop in Centres	Total : 8, 144 • Blouberg: 3000 • Lepelle-Nkumpi: 1700 • Molemole: 800 • Polokwane-Aganang Cluster: 900 • Polokwane:1744	R 11,654,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SU B- PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 4: Restorative Services	Capricorn District			
Victim Empowerment		Fund Victim Empowerment programme centres	Total : 11 • Blouberg: 2 • Lepelle-Nkumpi: 3 • Molemole: 1 • Polokwane Aganang Cluster: 2 • Polokwane:3	R 2,217,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 4: Restorative Services	Capricorn District			
Substance Abuse, Prevention and Rehabilitation		Reach out to children of 18 years and lower through substance abuse prevention programmes	Total 43, 000 • Blouberg: 8000 • Lepelle-Nkumpi: 9500 • Molemole: 7000 • Polokwane Aganang Cluster: 7500 • Polokwane:11000	R 1,124,000
		Fund access of in-patient treatment services to service users	Total : 800 • Blouberg: 0 • Lepelle-Nkumpi: 0 • Molemole: 0 • Polokwane Aganang Cluster: 0 • Polokwane:800	R 826,000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 5: Development and research	Capricorn District			
Institutional capacity building and support for NPOs (Conditional Grant -EPWP)		Funded community base organisations	Total : 38 • Blouberg: 4 • Lepelle-Nkumpi: 6 • Molemole: 4 • Polokwane :23 • Polokwane-Aganang cluster: 1	R 1,723,000
Poverty Alleviation and sustainable Livelihoods (cooperatives funding)		Provide support to poverty reduction initiatives	Total : 06 • Blouberg: 1 • Lepelle-Nkumpi: 2 • Molemole: 1 • Polokwane-Aganang cluster: 1 • Polokwane:1	R 2, 804, 356

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDGET
PROGRAMME 5: Development and research	Capricorn District			
Poverty Alleviation and sustainable Livelihoods cont....		Provide access to DSD feeding programmes (centre-based)	Total : 03 • Blouberg: 01 • Lepelle-Nkumpi: 01 • Molemole: 00 • Polokwane-Aganang • Cluster : 00 • Polokwane East :01	R 1, 662, 000

IDP STRATEGY & PROJECTS PHASE ENGAGEMENT SESSIONS

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDJET
PROGRAMME 5: Development and Research	Capricorn District			
Youth Development		Provide support to youth structures	Total : 03 • Blouberg: 00 • Lepelle-Nkumpi: 00 • Molemole: 01 • Polokwane-Aganang Cluster: 01 • Polokwane:01	R 901, 800
Women Development		Engage women in empowerment programmes	Total : 4406 • Blouberg: 629 • Lepelle-Nkumpi: 1258 • Molemole: 629 • Polokwane-Aganang Cluster: 630 • Polokwane East:630	R 166 200

LEDET ENVIRONMENT PROGRAMMES AND SERVICES RENDERED

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PROJECTS /PROGRAMMES FY 2018					
NAME OF PROGRAM ME	NAME OF DISTRICT /LM	BACK LOGS ID	STRAT EGIES TO ADRES S THE BACKL OGS	2018/2019 PROJECTS	BUDGET
ENV EMPOWER MENT SERVICES	CAPRICORN	N/A	N/A	VHEMBE BIOSPHERE RESERVE LIMPOPO GREEN SCHOOLS ENVIRONMENT AWARENESS	R216 000 R80 000 R85 000
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ENVIRONMENT 2018/2019 PROGRAMMES AND PROJECTS

NAME OF PROGRAMME	NAME OF DISTRICT /LM	BACKLOGS	STRATEGIES	PROJECTS /PROGRAMMES	BUDGET
BIODIVERSITY MANAGEMENT	CAPRICORN	UN INFORMED BIODIVERSITY PLANNING	DEVELOP BIODIVERSITY PLANNING TOOL	CAPRICORN BIOREGIONAL PLAN	R473 000
TOURISM	CAPRICORN /POLOKWANE	N/A	N/A	CONSTRUCT TOURIST CAMP IN WOLKBERG NR CONSTRUCT TENT CAMP IN MAKGABENG	R300 000



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 ECONOMIC DEVELOPMENT, ENVIRONMENT & TOURISM

LEDET Capricorn IDP projects **13 February 2018**



THE BUSINESS	LOCATION	LOCAL MUNICIPALITY	COST ESTIMATES
Consortium - Lebowakgomo A complex. Investors interested in purchasing Lebowakgomo Zone-A complex. Alternatively, they wish to partner with LEDA, to re-develop the complex.	Lebowakgomo Zone A	Lepelle-Nkumpi LM	Between R7M & R8M
Development of a Shopping Center - Ga-Matlala, Aganang Municipality.	Ga-Matlala village	Aganang LM	

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THE BUSINESS	LOCATION	LOCAL MUNICIPALITY	COST ESTIMATES
Development of a shopping center in Moletsi	Moletsi village	Polokwane LM	
Establishment Enterprise Manufacturing LED lighting products	None (Looking for rental space in Seshego)	Polokwane LM	R 17,648,278
Establishment of Shopping complex and a Filling station	Seleting Ga- Maleka	Lepelle-Nkumpi LM	?
Establishment of student accommodation in Ladannah, Polokwane	Polokwane town	Polokwane LM	R 35,700,000
Construction of Mall and Taxi rank at Ga-Matlala	Ga-Matlala village	Polokwane Aganang Cluster	R 300,000,000

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THE BUSINESS	LOCATION	LOCAL MUNICIPALITY	COST ESTIMATES
Development of Beverages-Energy drink kind of a brand	Polokwane town	Polokwane LM	R 700,000
Establishment of affordable housing development	Lebowakgomo	Lepelle-Nkumpi LM	R 60,300,751
Bitter Kola processing plant	Seshego	Polokwane LM	R 25,000,000
Development of subsidy and non-subsidy residential houses Lebowakgomo.	Lebowakgomo	Lepelle-Nkumpi LM	R 3,300,000
Development of a student residential accommodation	Mokemeni	Molemole LM	R 4,000,000
Establishment of risk solutions to the constructions and engineering industry, software development and risk management	Polokwane town	Polokwane LM	R 500,000

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PROJECT	OBJECTIVE	KEY DELIVERABLES	BUDGET	MUNICIPALITY
Development of Economic Indicators	Compile quarterly Economic Development Indicators	quarterly Economic Development Indicators compiled in support of municipalities	R700 000 (all districts)	Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi
Economic researches completed	Conduct economic research studies	Research studies completed	R1,5m (all districts)	Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi

PROJECT	OBJECTIVE	KEY DELIVERABLES	BUDGET	MUNICIPALITY
Access to Market	Facilitate access to market opportunities for SMMEs and Cooperatives			Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi
Trade and investment promotion	- Export capacity building - Market intelligence exchange (Inward and Outward missions)			Polokwane, Aganang, Molemole, Blouberg, Lepelle Nkumpi
Access to incentives	Assist companies to access incentives			Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi

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PROJECT	OBJECTIVE	KEY DELIVERABLES	BUDGET	MUNICIPALITY
Number of distressed enterprises supported through Turnaround Solutions programme	Enhance Competitiveness and productivity of companies			Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi
Implementation of the Limpopo Business Registration Act (LIBRA) in 25 Local Municipalities				PolokwaneLM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi
Registration and regulation of liquor businesses				PolokwaneLM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi

PROJECT	OBJECTIVE	KEY DELIVERABLES	BUDGET	MUNICIPALITY
Consumer rights interventions				Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi
Centre Of Excellence/ Knowledge Economy				Polokwane LM, Polokwane-Aganang Cluster, Molemole, Blouberg, Lepelle Nkumpi

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