



CAPRICORN
DISTRICT MUNICIPALITY

IDP/BUDGET 2020/21

2016/17-2020/21 INTEGRATED DEVELOPMENT PLAN



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LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ALM	Aganang Local Municipality (disestablished)
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 Cooperative 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
DPWRI	Department of Public Works, Roads and Infrastructure
DRMF	Disaster Risk Management Forum
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWS	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

ABBREVIATION	INTERPRETATION
ERP	Enterprise Resource Planning
FET	Further Education & Training
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
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HR	Human Resource
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDRR	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
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
SDGs	Sustainable Development Goals
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

ABBREVIATION	INTERPRETATION
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
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

ABBREVIATION	INTERPRETATION
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SO ₂	Sulphur Oxide
SODA	State of the District Address
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

DISTRICT AND LOCAL MUNICIPALITIES VISION & MISSION



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 Soma re Setihaba"



BLOUBAII 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"

"Kodunner a 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"



MOLEMO 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 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"

EXECUTIVE MAYOR'S FOREWORD

It gives me pleasure to present this IDP for the financial year 2020/21. This service delivery framework is presented at a time when the Capricorn District Municipality completes the fourth mandate term that began in 2016 and we are pleased that we end this term and prepare for the new one with a refined vision and will continue delivering on the mandate of meeting the core aspirations of the people in pursuit for a better life.

This is the first time in the history of local government that we present an IDP and budget in a manner that is novel because of the unprecedented circumstances; that are occasioned by the Covid-19 regulations that did not permit gatherings. Everything was done virtually.

The worldwide Covid19 pandemic has changed the landscape not only in South Africa but also within the Capricorn District Municipality. The National Disaster Regulations, as initially gazetted in and during March 2020, as well as the lockdown as announced by our State President has compelled the Municipality to deviate from the Municipal Policy on public participation. The Municipality made use of media, advertisements and social media to solicit inputs and advertise the proposed changes and review of the 2020/21 IDP and Budget. The national disaster forced the Municipality to be more innovative to ensure business continuity.

As 2020/21 will be the first financial year for the coming term, this IDP describes the planning and implementation framework as well as the priorities for the year ahead. We are therefore interested in fulfilling our Constitutional mandate and meeting our core obligations as outlined in the local government legislation. This IDP therefore gives a picture and outlook of the achievements recorded in the year under review and builds on our capacity and good record to dislodge the stranglehold of poverty and free more of our people out of the affliction of hunger and diseases.

We enter the new term and financial year with pride from progress we recorded in the foregone five years. This amongst other things include the handover of water projects, support to small entrepreneurs, sustainable disaster, municipal health services and perfecting the financial systems to achieve clean audit. Most of these achievements were presented to you through radio stations and social media.

The IDP is used by Capricorn District Municipality as the mechanism to determine how and where development should take place and prioritise the allocation of resources to facilitate such development. Each community has its own requirements regarding development and this uniqueness is highlighted and addressed through the IDP. It certainly encourages and assists residents of CDM to take ownership for the future of our area.

The IDP serves as a critical instrument through which the developmental objectives of the municipality will be pursued. To this end it provides a valuable platform for inter-governmental alignment and joint planning. It is also an effort to be responsive and reflect the Municipal community needs, taking into account budgetary constraints and institutional capacity challenges.

Through a process of reassessing National and Provincial priorities, we have refined our strategic programmes to respond more effectively to the key challenges we do face as a Municipality, and to break the negative public perceptions of the past. Although the core mandate of local government is defined by legislation, CDM strives to continually assess its strategy and institutional arrangements, reflecting on previous institutional models so as to ensure alignment of its long-term strategy, and medium- and short-term planning.

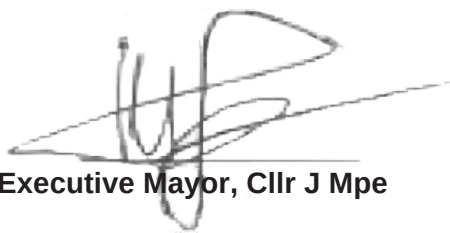
We have achieved considerable progress over the past years in this regard, although the journey is long, the needs are diverse whilst our income base is shrinking. This IDP is the first step of a continuous co-operation between Council executing its oversight role and the administration's pursuit of strategic and operational best practices. Our ultimate goal of a sustainable, cost effective and affordable service-rendering municipality depends on us working with each other, the community understanding the financial challenges that we may be face with because of the pandemic of Covid-19 and taking ownership of projects the municipality is implementing to ensure sustainability.

We would like to commend our Traditional Leaders, Residents, Department of Cooperative Governance, Human Settlements and Traditional Affairs, and all stakeholders for working with us to ensure strengthening our capacity and resources to fire on all cylinders and deliver more and rapidly to meet the demands of our people and reduce service delivery backlogs.

Our finger remains on pulse to work smarter to sustain sound financial management, especially in areas of water transactions; and water cost recovery. This will ensure than we retain clean audit outcome. The work of Municipal Public Accounts Committee (MPAC) and Audit Committee have strengthened financial oversight and curbed prospects of fraud and corruption.

We also thank our staff and councillors for the unwavering commitment to serving our people. Throughout the years, their dedication has made our people confident in our ability to change their lives for the better.

Re Šoma Le Setšhaba



Executive Mayor, Cllr J Mpe

EXECUTIVE SUMMARY

As we enter into the year 2020/21, it is with great gratitude that as a district we have fulfilled the aspiration of living up to the vision of being the home of excellence. This we have done through achieving the Clean Audit outcome, which have made us realise that through joint efforts with all our stakeholders, leadership and committed staff component, it is doable.

We have no doubt, this is the outcome of cumulative years of hard work. Even as we aspire to sustain this level of achievement, we are not blind to the development challenges that still remain to be addressed in our district. In this, we can name the general climate change that has set in extreme drought and worsened our state as a water scarce district. We are also aware of the concerning youth unemployment which is also complicated by the setting of the Fourth Industrial Revolution, which demands different skills and threaten to outdate the skills currently possessed by the unemployed. This indicates that we need to move with speed to secure meaningful partnerships and ensure re-skilling to our youth can remain relevant to the changing economic environment. The aging infrastructure and our operation capacity exceeding wastewater treatment plants need urgent attention, which can only be realised through strategic fiscal injection.

One is confident that this IDP/Budget puts the finger on the pulse for the process propelled at the speed of available resources to address challenges. As a district we also position ourselves to secure the most meaningful and beneficial strategic partnerships with willing stakeholders in the private sector to bring solutions for development challenges before us.

I believe that through proper documented deliverables we have identified projects that will ensure a change in our municipal landscape. The IDP remains focused on the following outcomes, which will align and integrate with our municipal objectives:

1. Providing better service delivery
2. Making local government responsive
3. Creating more opportunities
4. Preventing and/ or stopping corruption
5. Providing meaningful redress

With our committed skilled workforce and customer-centric planning and implementation, we will continue to build a district that is an environment for economic growth and job creation. We commit ourselves for the provision of high-quality services; the sustainable use of our environment and natural resources; the advancement of our human and social capital; and to be a brand of excellence within local government in our district and in our Province.

I want to thank the Council, the Speaker, Executive Mayor and Members of Mayoral Committee, Councillors, Traditional Leadership, Management and Employees for their effort to make CDM a better place for all and to fulfil its vision as set out in the IDP.

As Capricorn District Municipality, we firmly believe we are the brand of excellence.

Stay blessed



Nokuthula Karelse
Municipal Manager

1. SUMMARY

1.1. INTRODUCTION

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. The Capricorn District Municipality 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 has 4 (four) local municipalities, namely Blouberg, Molemole, Polokwane and Lepelle-Nkumpi. The district is made up of 113 wards, 586 villages and 28 Traditional Authorities. Capricorn is home to 1 330 436 people. The municipal spatial patterns reflect that of the historic apartheid city model characterized by segregated settlements.

1.2. DEMOGRAPHY

According to the Community Survey 2016, Capricorn housed 1, 3 million people, covered 21 905.3 kilometres, with a density of 60.7 people per square kilometre:

Figure 1: Capricorn Population

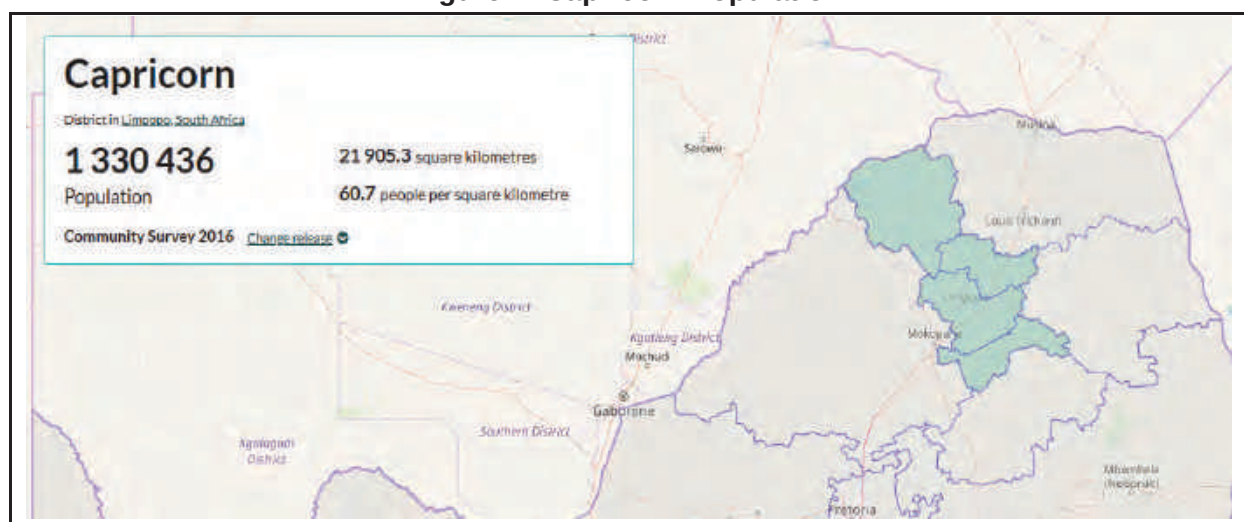
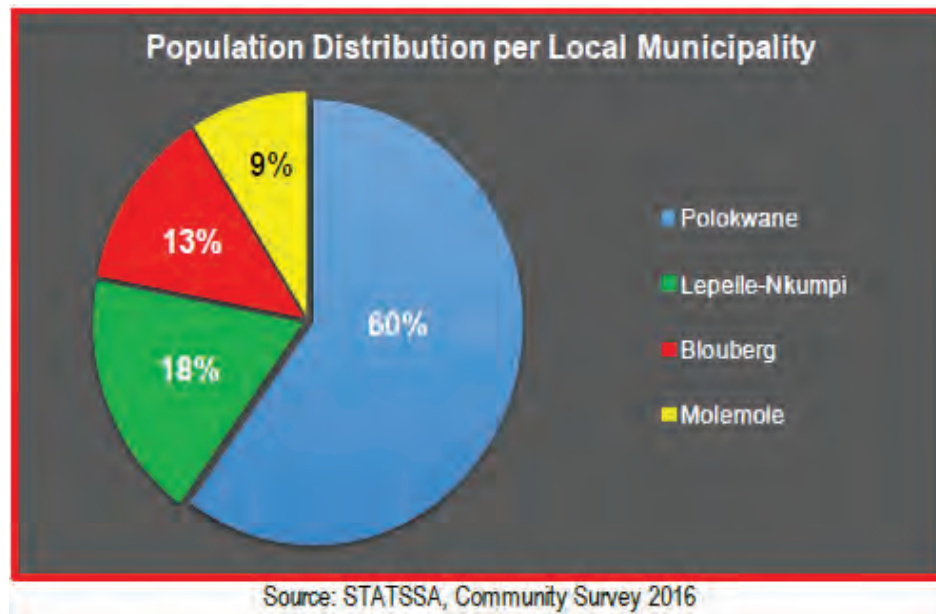
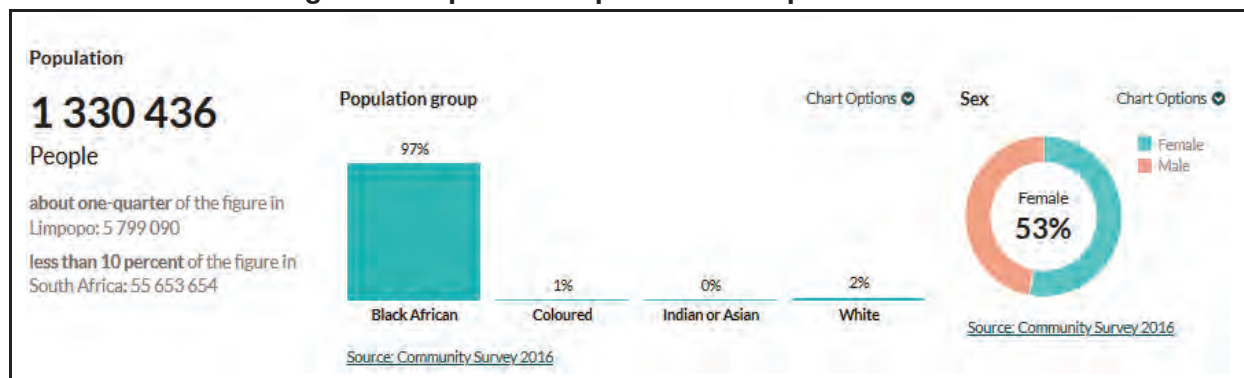


Figure 2: The Population Distribution per Municipality in 2016



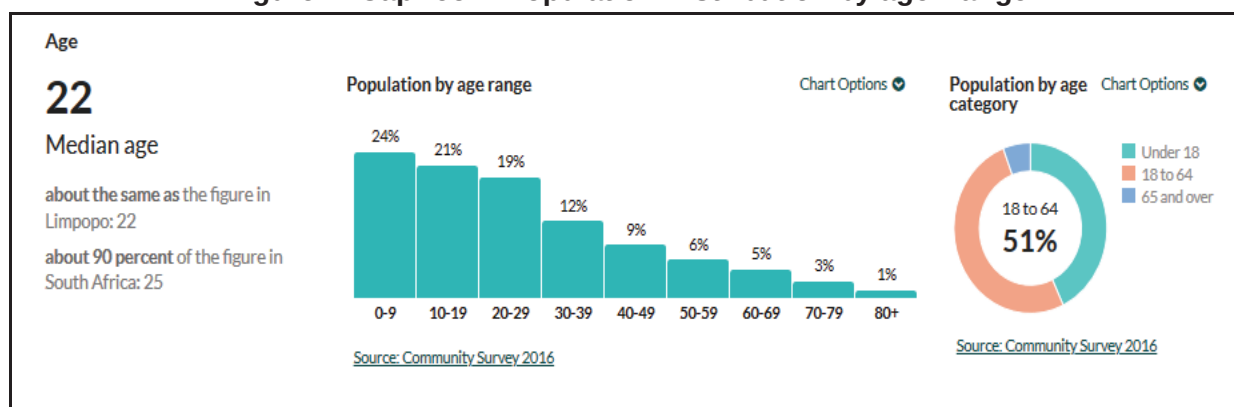
The majority of people were Black Africans with females comprising 53% of the population. 98, 5% of the population were South African citizens.

Figure 3: Capricorn Population Group Distribution



The median age was 22, with the majority of the population being younger than 29 years of age:

Figure 4: Capricorn Population Distribution by age Range



The Capricorn age profile shows that 35,9% of the population is defined as young (0-15), with 8,4% of the population aged 60+. The young age of the population means that there will be high demands on the educational system in the district.

1.3. SOCIAL DEVELOPMENT

There is a low level of formal education in the district, with more than half of the population 15 years and older not achieving education levels higher than grade 11. This confines them to the semi-skilled and unskilled as well as informal employment categories. This level of education makes agriculture to be the most viable economic activity due to its low skill requirements and capacity to absorb large segments of the population, albeit in low value occupations or jobs.

This situation invariably limits their revenue generation capabilities; hence 89% of these agricultural households fall in the no income and R1 - R38 400 income levels. This creates challenges in enabling them to achieve living wages that are sustainable, hence the need for social interventions to mitigate poverty¹.

StatsSA found in the Community Survey (2016) that the key reasons for moving from Capricorn to other provinces in South Africa were as follows:

- 21% indicated education as a reason for moving, (despite the fact that the majority of learning opportunities can be found in Polokwane that is in the Capricorn district)
- 20, 1% moved for a job transfer/ to take up a new job opportunity/ to look for paid work,
- 19,5% moved to live with or be closer to their spouse (marriage) ; and
- 16, 6% moved as a result of a new dwelling for the household,

The proportion of the population who moved for other remaining reasons is insignificant.

¹ Department of Rural development. 2016. Capricorn Comprehensive Rural Development Plan.

1.4. ECONOMY

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. The Capricorn District Municipality contributes 2.09% to the GDP of South Africa. With a GDP of R102 billion in 2018 (up from R43.2 billion in 2008), the Capricorn District Municipality contributed 28.50% to the Limpopo Province GDP of R358 billion in 2018.

The District 2040 Growth and Development Strategy (GDS), which guides investment attraction, economic growth and development for the next 30 years was approved on the 25th May 2018. The following key interventions have been identified as Catalytic programs to grow the District Economy:

- Building a Competitive Economy and Attracting Investment, through Renewable Energy programmes,
- Focus on New Growth Nodes/points,
- Agriculture Development,
- Bulk Water Supply and
- Connecting Roads.

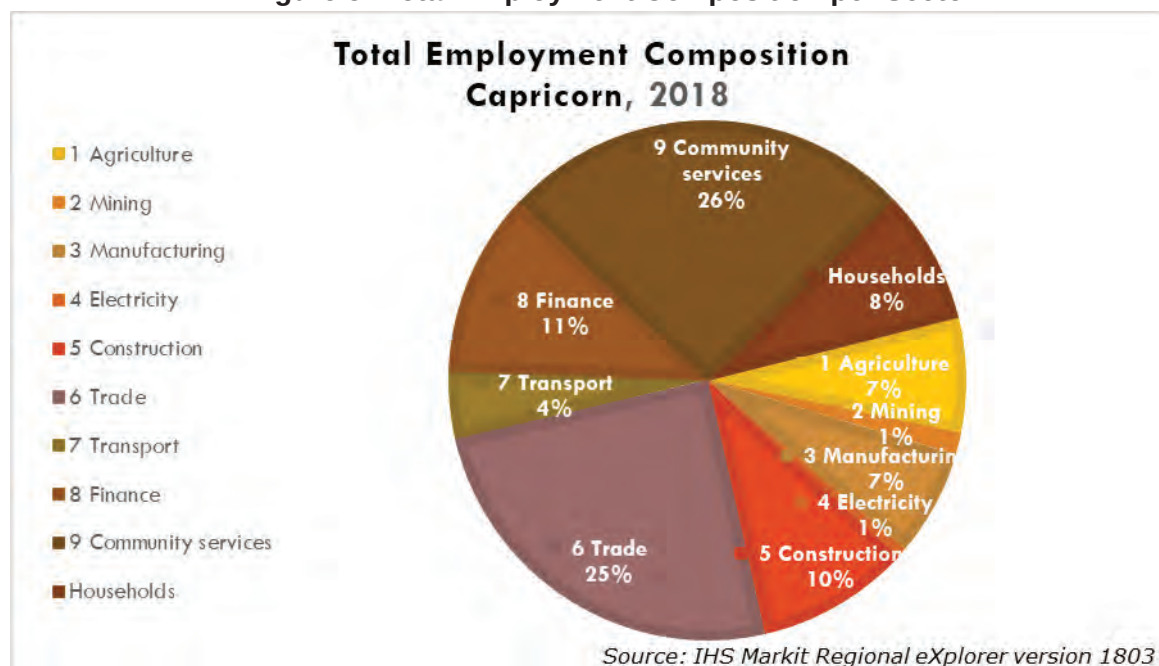
The strategy also highlights the need for skills development to support the economy and prepare youth for the future. Lastly the focus is on the building a strong social safety net to alleviate poverty. The district is one of the 23 rural Districts that were nationally identified to receive special attention to address the triple challenges i.e. poverty, inequality and unemployment.

In Capricorn District Municipality the economic sectors that recorded the largest number of employment in 2018 were the community services sector with a total of 91 100 employed people or 25.8% of total employment in the district municipality.

The trade sector with a total of 88 200 (24.9%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 330 (0.7%) is the sector that employs the least number of people in Capricorn District Municipality, followed by the mining sector with 4 770 (1.3%) people employed.²

² IHS Markit Regional explorer version 1803

Figure 5: Total Employment Composition per Sector

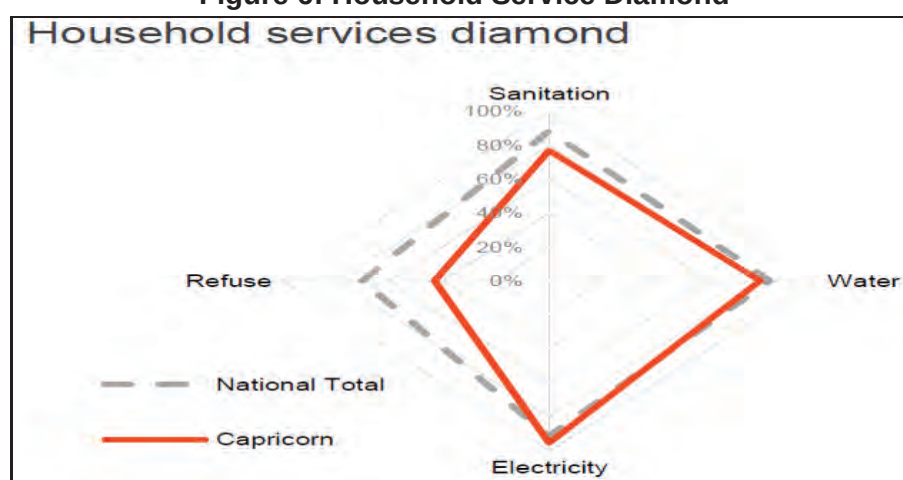


1.5. BASIC SERVICES

There has been an improvement in basic service delivery for all the services in the District since 2008. Basic service levels however, differ according to settlement type. In rural areas, levels of service tend 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.

The district is confronted by service delivery challenges recording lower than the National averages with regard to the provision of sanitation and refuse removal.

Figure 6: Household Service Diamond



The fact that the District is still predominantly rural, results in challenges with waste management. Pollution is widespread e.g. littering and illegal dumping; sewerage treatment facilities, habitat destruction through uncontrolled urban expansion; overexploited groundwater resources, etc. Although 95+% of households have access to the electricity grid, a large number of households (more than 50 000) still rely on firewood for cooking and heating due to electricity cost.

The sewage treatment facilities need to be refurbished and upgraded, in order to meet the demand and minimum level of service. 9 (nine) of the 12 (twelve) waste water treatment plants in the district are not licensed and eleven do not have operational plans. Effluent analysis is not done effectively and in Lebowakgomo Zones B and F, effluent is discharged into an artificial wetland.³

Roads construction, maintenance and the management of storm water was identified as one of the main priority areas. Although there is a relatively well developed road network of surfaced roads in the urban areas, it is 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 Limpopo, Capricorn District Municipality recorded the largest number of households residing in RDP/ government-subsidised dwellings (69 407), followed by Mopani District Municipality with 53 811, and Vhembe District Municipality (50 541), while Waterberg and Sekhukhune district municipalities recorded 49 294 and 37 922, respectively. Looking at local municipality figures, Polokwane Local Municipality recorded the highest number of households living in RDP/government-subsidised dwellings.⁴ Despite this, there is a demand for subsidized housing in the entire municipal area. Polokwane municipality has the biggest housing problem, probably due to high inward migration from the surrounding municipalities and outside of the district and this makes the housing backlog a moving target. Other challenges experienced with housing, include inadequate workmanship and non-completion of low cost housing units.

³ Capricorn District Municipality. 2019/20 IDP.

⁴ StatsSA. Community Survey 2016.

1.6. Key Areas Identified for Development per Municipality

Table 1: Key Development Priorities per Municipality

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

2. THE LEGISLATIVE AND CONTEXTUAL FRAMEWORK

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.

The new District-based model was announced by President Cyril Ramaphosa in his third state of the nation address in June 2019. Addressing the need for a capable and developmental state, Ramaphosa said a district-based approach, which will focus on the 44 Districts and 8 Metros nationwide, will ensure that municipalities are properly supported and adequately resourced.

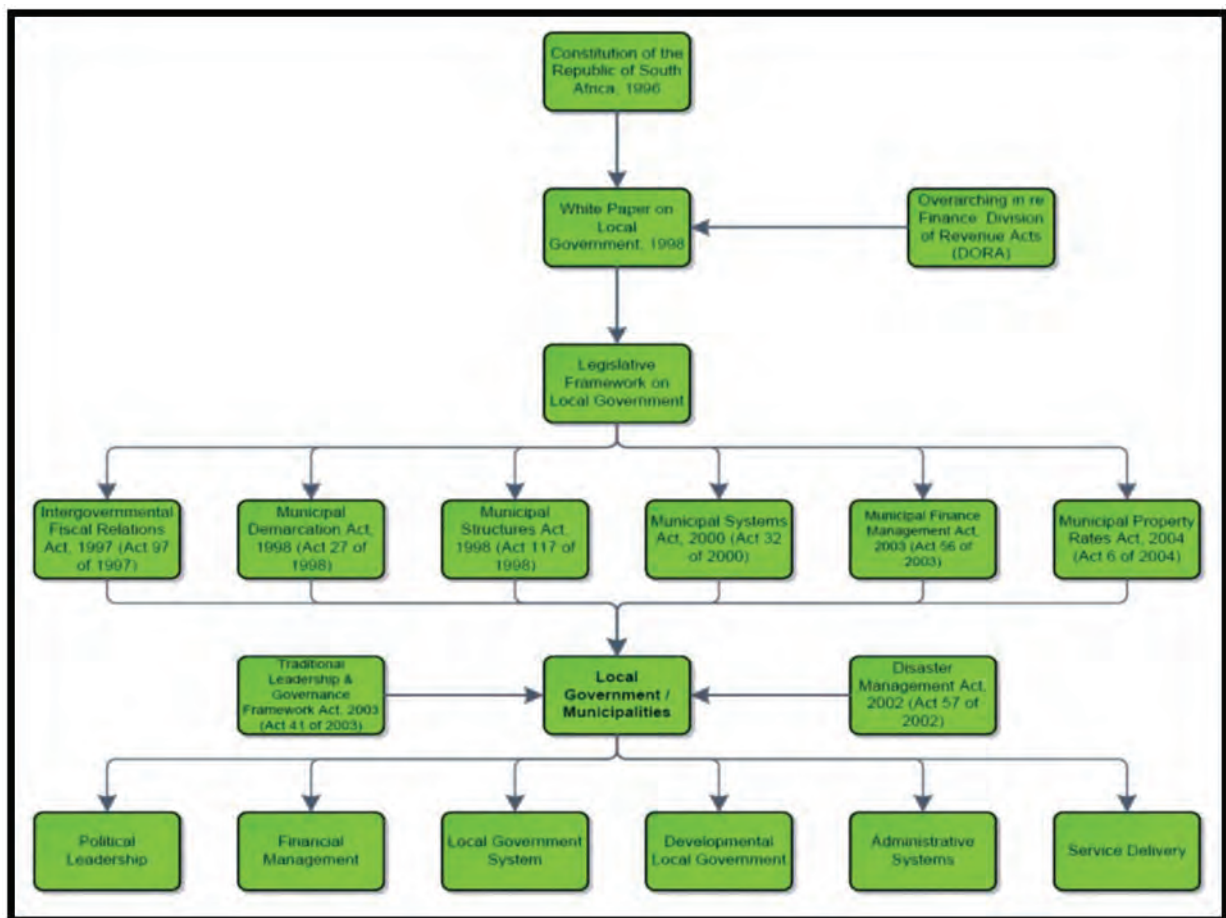
The new model as “an important innovation” in the implementation of service delivery will ensure a coherent planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government - national, provincial and local. The model was meant to enhance other alignment initiatives such as integrated development plans (IDPs) with “a clear focus” of implementing one plan in each district across all spheres of government.

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 under listed legislation advocates for:

- Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations
- Local Government: Municipal Systems Act, (Act 32 of 2000) and Regulations
- Local Government: Municipal Structures Act, (Act 117 of 1998) and Regulations
- Municipal Finance Management Act (Act 56 of 2003) and Regulations
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Local Government: Municipal Property Rates Act, (Act 6 of 2004) and Regulations
- Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations
- Spatial Planning and Land Use Management Act (Act 16 of 2013)
- White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)
- White Paper on Local Government (1998)
- Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations
- Intergovernmental Fiscal Relations Act No. 97 of 1997
- Inter-Governmental Relations Framework Act (Act 13 of 2005)
- Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations

- National Environmental Management Act (Act 107 of 1998)
- National Environmental Management Act: Air Quality Act (Act 39 of 2004)
- National Land Transport Act, 2009 (Act 05 of 2009)
- National Environmental Management Act: Waste Management Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Disaster Management Act (Act 57 of 2002)
- Fire Brigade Services Act, (Act 99 of 1987)
- Division of Revenue Act, (Act No.03 of 2017)
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Occupational Health and Safety Act, 1993
- Skills Development Act, 1998
- National Health Act, 2003
- Tourism Second Amendment Act, 2000
- Labour Relations Act (Act 66 of 1995)

Figure 7: Legislative Framework for Local Government Administration



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 listed below:

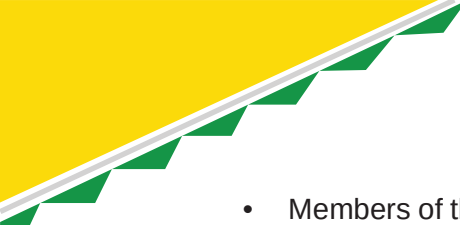
- 17 Sustainable Development Goals (SDGs)
- Agenda 2063: Africa We Want
- Ruling Party Key Manifesto priorities
- Medium Term Strategic Framework (MTSF)
- National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
- Local Government Strategic Agenda
- National Development Plan (Vision 2030)
- New Growth Path
- 12 National Outcomes (in particular Outcome 9)
- Integrated Urban Development Framework (IUDF)
- 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 2040 Growth and Development Strategy
- Polokwane Vision 2030 Plan
- Government Programmes (e.g. Strategic Integrated Projects (SIPs), Comprehensive Rural Development Plan (CRDP), and Integrated Development Framework)

3. IDP/BUDGET REVIEW PROCESS

The review of the IDP/Budget is in line with Chapter 5 Section 34 of the Local Government Municipal Systems Act (Act 32 of 2000), requires that a municipal council must review its integrated development plan annually in accordance with the assessment of its performance in terms of section 41.

President Cyril Ramaphosa declared the COVID-19 pandemic as a National State of Disaster in terms of the Disaster Management Act, 2002(Act No. 57 of 2002) and that public gatherings of more than 100 people are prohibited. In response to the COVID-19 lockdown regulations, the District has since taken a decision to apply alternative consultation methods. As a result, the following have been applied:

- Draft copies were made available in local municipalities' offices, satellite offices and traditional authorities' offices under strict COVID-19 regulations.
- The 2020/2021 Draft IDP/Budget and related policies was published on the municipal website www.cdm.org.za

- 
- Members of the public were further invited to listen to Executive Mayor on Radio as he outlined the IDP Projects and Plans
 - The District Municipality has put in place the following alternative consultation methods or platforms for stakeholders to comment and input on the Draft 2020/2021 IDP/Budget:

Facebook: @CapricornDistrictMunicipality

Twitter: -@CDMunicipality.

WhatsApp line: 079 507 2855

E-mail address: info@cdm.org.za; phahladiras@cdm.org.za/thabar@cdm.org.za

Below is a summary of the key activities for the 2019/20 IDP review process:

Table 2: Key Activities for the 2019/20 IDP Review Process

Activity	Date	Responsibility
Capricorn District IDP Management Committee Planning Session	11-12 July 2019	District and LMs IDP Managers/ Officers
1 st IDP Rep Forum (to present IDP/Budget Process Plan)/ Awareness campaign	19 July 2019	Municipal Manager
Approval of draft IDP & Budget Process Plan/ Framework	30 July 2019	Executive Mayor/ Council
Tabling and approval of the Annual Performance Report by Council (Sec. 52 Report, Performance Agreements and Approved SDBIP)	30 July 2019	Municipal Manager/ Council
Submission of 1 st quarter performance report to Council for noting (in line with Sec. 52 Report)	30 October 2019	Municipal Manager/ Council
Analysis of budget (adjustment consideration)	December 2019	Budget Committee
Special IDP Representative Forum (To present the District Development Model)	20 January 2020	Executive Mayor/ MMC
Departmental strategic planning session (Review status quo, District Socio-Economic Profile) analysis, strategies and projects and budgets)	21 -28 and 31 January 2020	Management, Departments and MMCs
Budget adjustment	January 2020	Budget Committee
Consideration of budget adjustment	February 2020	Mayoral Committee and Council
Tabling and approval of the Draft Annual Report, Mid-year performance report, Adjustments budgets, Budget Policy review plan and reviewed SDBIP to Council	30 January 2020	Mayoral Committee/ Council
Review of 2018/19 Organizational Performance on IDP and Budget	February 2020	Management/ Municipal Manager
Submission by Departments for budget adjustment, 2019/2020 draft projects and MTREF budget plans	February 2020	All Departments/ Executive Managers
Management Strategic Planning Sessions (Review strategies and projects and 1 st Quarter report)	27-28 February 2020	Management Team
Review of budgets related policies	January-March 2020	Finance
Public hearings on 2019/20 Annual Report	March 2020	Municipal Manager/ Council
IDP/Budget engagement session with Councillors (1 st Draft)	11 March 2020	Municipal Manager/ Council

2 nd IDP Rep Forum (IDP Status Quo/ District Profile Report and 2 nd Quarter Report/ awareness session)	19 March 2020	Executive Mayor
Draft IDP, Budget and budget related policies presented to portfolio committees	12-16 March 2020	Executive Managers
Consideration of draft budget.	March 2019	Budget Committee
Presentation of 2020/21 Draft IDP/ Budget and budget related policies to Mayoral Committee	20 May 2020	Municipal Manager/ CFO
Tabling of 1 st Draft 2020/21 IDP/Budget related policies to Council	22 May 2020	Executive Mayor/ Council
Tabling of 2019/20 Oversight Report approval	May 2020	Executive Mayor/ Council
IDP/Budget Public Consultations through media platforms (Radio and Virtual/ Online)	23 May – 12 June 2020	Executive Mayor/ Municipal Manager/ IDP Manager
Consideration of final budget.	May 2020	Budget Committee
Presentation of 2020/21 final draft IDP/Budget to Portfolio Committee	18 June 2020	Executive Managers/ Portfolio Chairpersons/ MMCs
Presentation of 2020/21 Final draft IDP/Budget to Mayoral Committee	19 June 2020	Mayoral Committee
Approval of Final 2020/21 Reviewed IDP/Budget, draft SDBIP, and draft performance agreements.	22 June 2020	Executive Mayor/ Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	02 July 2020	Municipal Manager/ CFO/ IDP Manager
Publish and distribute approved IDP/Budget	06 July 2020	Municipal Manager/ CFO/ IDP Manager
Approval and submission of Final 2020/21 SDBIP	June 2020	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	June 2020	Municipal Manager
Submission of final performance agreements to the Executive Mayor	July 2020	Municipal Manager

4. OVERVIEW OF THE CAPRICORN DISTRICT

The Capricorn District Municipality is a Category C municipality situated in the Limpopo Province. It consists of the following four local municipalities: Blouberg, Lepelle-Nkumpi, Molemole and Polokwane. The district derives its name from the Tropic of Capricorn, which pass through it.

Table 3: Limpopo's Five District Municipalities

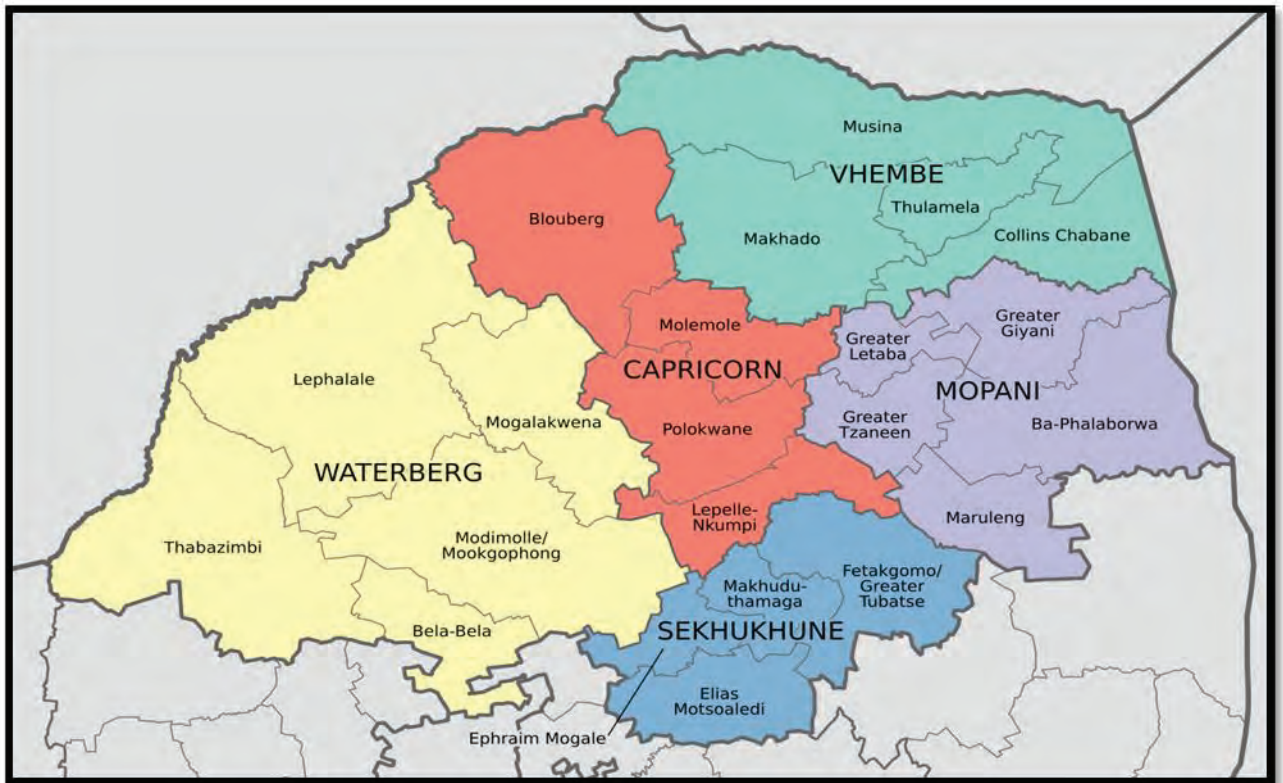
District Municipality	Code	Seat	Area (km ²)	Population (2016)	Pop. Density (per km ²)
Capricorn	DC35	Polokwane	21,705	1,330,436	61.3
Mopani	DC33	Giyani	20,011	1,159,185	57.9
Sekhukhune	DC47	Groblersdal	13,528	1,169,762	86.5
Vhembe	DC34	Thohoyandou	25,596	1,393,949	54.5
Waterberg	DC36	Modimolle	44,913	745,758	16.6

Table 4: Capricorn's 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%

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. 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. The municipality is situated as a stopover between Gauteng and the northern areas of Limpopo, and between the north-western areas and the Kruger National Park. It forms a gateway to Botswana, Zimbabwe and Mozambique.

Map 1: Capricorn District Municipality Regional Context



Map 2: Capricorn District Municipality Local Context.



Limpopo's capital, Polokwane (previously Pietersburg), lies in the heart of the Capricorn region. The district has an international airport, and is linked to Gauteng by one of the best stretches of the N1 in South Africa. It has the third-largest district economy in the province, and is predominantly rural in nature.

4.1. BLOUBERG

Blouberg Municipality forms the northern part of the district bordering Zimbabwe and Botswana. The largest settlements are found around Avon and Senwabarwana, which also holds the municipal offices. The Municipality houses one of the 6 (six) Kings in the province, King Maleboho and has 5 (five) Traditional Authorities namely: Maleboho, Makgato, Seakamela, Mamadi and Kibi Traditional Authority.

It is the third densely populated municipality in the district. There has not been extensive industrial activity and the major economic sectors are Tourism, Agriculture and some Mining.

4.2. LEPELLE-NKUMPI

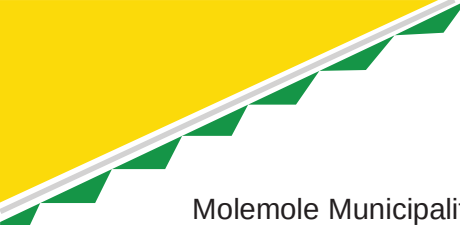
Lepelle-Nkumpi Municipality forms part of the southern extent of the Capricorn District. It is bordered to the south and east by the Strydpoort and Waterberg mountain ranges. Settlements are mostly concentrated in the western extends of Limpopo. Prominent settlements include Magatle, Mamaolo, Moletlane and Mogoto, with Lebowakgomo 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 6 (six) Traditional Authorities and is the second densely populated municipality in the district. The Municipality is divided into 30 wards, one of them being a township called Lebowakgomo which is one of the district's growth points. No significant agricultural or industrial activities occur in Lepelle-Nkumpi however; some forestry occur on the escarpment.

4.3. MOLEMOLE

Molemole Local Municipality is located in the central-eastern extents of the Capricorn District, north of Polokwane. Significantly, the N1-Trans Limpopo Corridor traverses Molemole from the south-west to the north-east. The Phalaborwa Corridor also navigates through the eastern side of the Molemole area of jurisdiction, past Morebeng (Soekmekaar).

The Municipality has 4 (four) Traditional Authorities namely: Manthata, Ramokgopha, Makgato and Machaka. It is the least densely populated municipality within the Capricorn District. The municipality 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. It mainly comprises of agricultural activities (commercial and subsistence), plantations 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.

4.4. POLOKWANE

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 in the province. There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region, given the proximity to the neighbouring counties namely; Botswana, Zimbabwe, Swaziland and Mozambique.

Polokwane City and its functional extensions 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.

The geographical area of the Polokwane Local Municipality is predominantly rural, including considerable land under traditional authority. There is, however, a vast growth of the urban population due to rural -urban migration. Approximately 40% of the total District population resides in Polokwane LM and especially around Polokwane City where the vast majority of industrial, commercial, retail and office activity are located which makes it the economic core of the District.

The Municipality is the highest densely populated municipality within the Capricorn District and has a total population of 797 127 according to StatsSA. The population of Polokwane has increased over the three census periods and about 60% of the district population resides within Polokwane municipal boundaries mainly due to its economic activity. The Polokwane municipality is 23% urbanised and 71% rural while 6% is smallholdings and institutional. It comprises of 45 wards and covers a total area of 507 677 ha.

4.5. TRADITIONAL AUTHORITIES

Chapter 12 of the Constitution specifically acknowledges the institution of Traditional Leadership, its place and role in the system of democratic governance. The Municipal Structures Act provides for the participation of recognised Traditional Leaders in municipal councils. The following Traditional Authorities reside in Capricorn⁵:

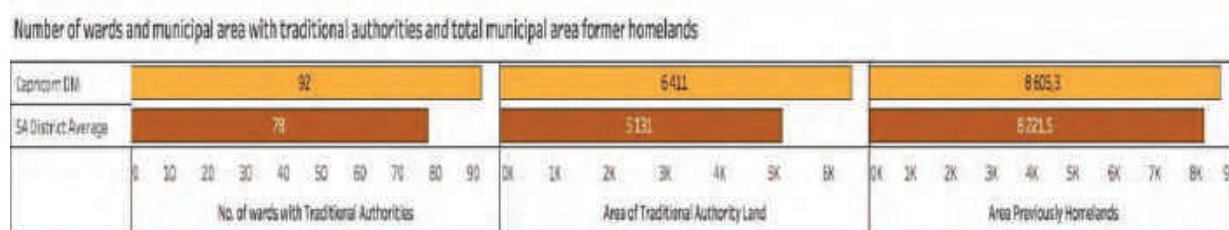
⁵ Department of Traditional Affairs. 2017. Data from Mr J. Meiring.

There are 28 Traditional Authorities within Capricorn:

- Blouberg Municipality houses one of the six kings in the province, King Maleboho and has 5 Traditional Authorities namely: **Maleboho, Makgato, Seakamela, Kibi, Mamadi.**
- Lepelle-Nkumpi Municipality has 6 Traditional Authorities namely: **Mathabatha, Seloane, Mafefe, Mphahlele, Moletlane, Ledwaba.**
- Molemole Municipality has 3 Traditional Authorities namely: **Manthata, Ramokgopha, Machaka.**
- Polokwane Municipality has 14 Traditional Authorities namely: **Dikgale, Mothiba, Makotopong, Makgoba, Mothapo, Mamabolo, Maja, Chuene, Molepo, Mankweng, Moletjie, Maraba, Matlala, Mashashane.**

It is important to recognise that the effects of apartheid remain large through our country. Historically, Traditional Authority areas and areas in which homelands were designated were particularly underdeveloped. The following figure⁶ indicates a few measures of this underdevelopment through showing:

- The percentage of wards in which there are Traditional Authorities;
- The land coverage of the municipality in which Traditional Authorities are found; and
- The land in the municipality, which was previously part of a homeland.



5. DEMOGRAPHY

"Demographics", or "population characteristics", includes analysis of the population of a region.

5.1. POPULATION SIZE AND GROWTH

The Capricorn District Municipality accounts for a total population of 1.36 million, or 23.3% of the total population in the Limpopo Province and 2.3% of South Africa's total population. The StatsSA community survey estimated the district's population as follows in 2016:

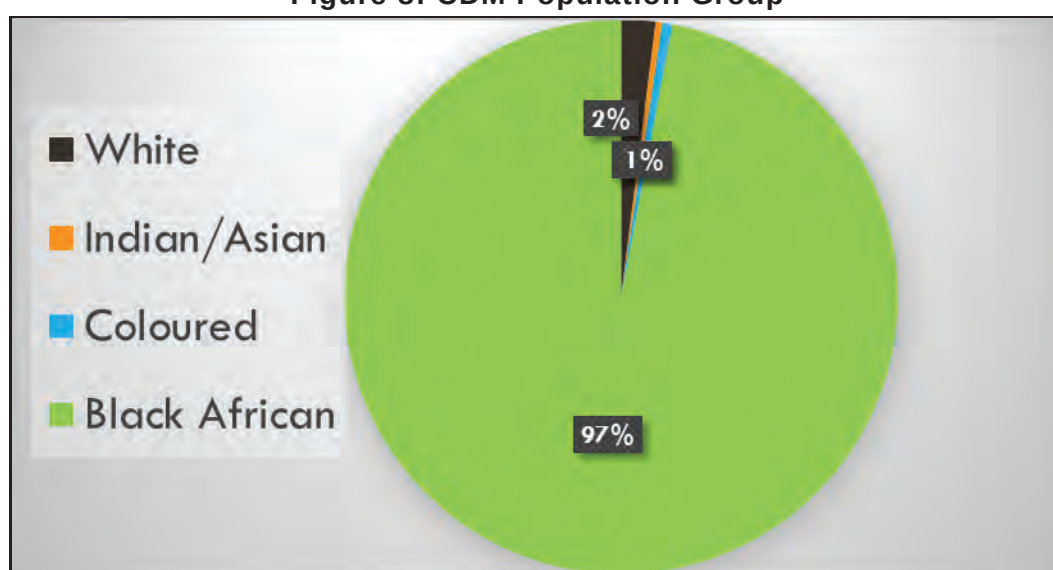
⁶ Municipal Demarcation Board. 2018. Capacity Assessment: Capricorn District Municipality.

Table 5: CDM Population Group

Municipality	Black African	Coloured	Indian/Asian	White	Total
Capricorn District	1,290,255	7,766	5,598	26,817	1,330,436
Lepelle-Nkumpi	234,844	250	176	110	235,380
Blouberg	171,207	228	188	979	172,602
Molemole	123,919	95	193	1,120	125,327
Polokwane	760,285	7,193	5,041	24,608	797,127

Source: STATSSA, Community Survey, 2016

Figure 8: CDM Population Group



Source: STATSSA, Community Survey, 2016

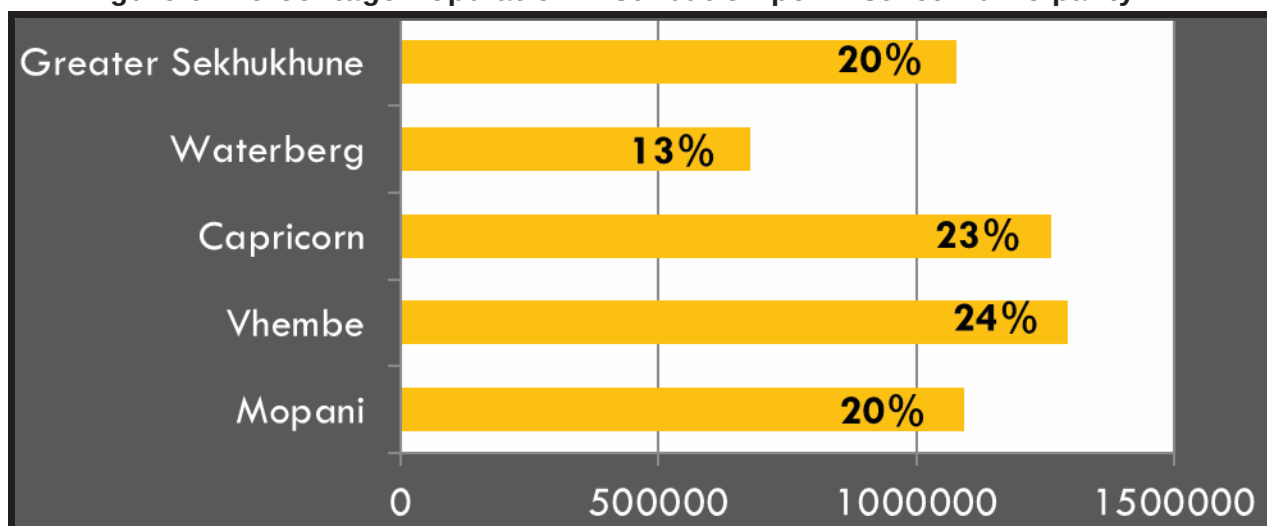
The community survey of 2016 (StatsSA) indicated the distribution of the population as follows per local municipality (%):

Table 6: Capricorn Population Size in Relation to Province and National

	South Africa	Limpopo	Capricorn
2016 Total Population	55, 9m	5, 8m	1, 3m

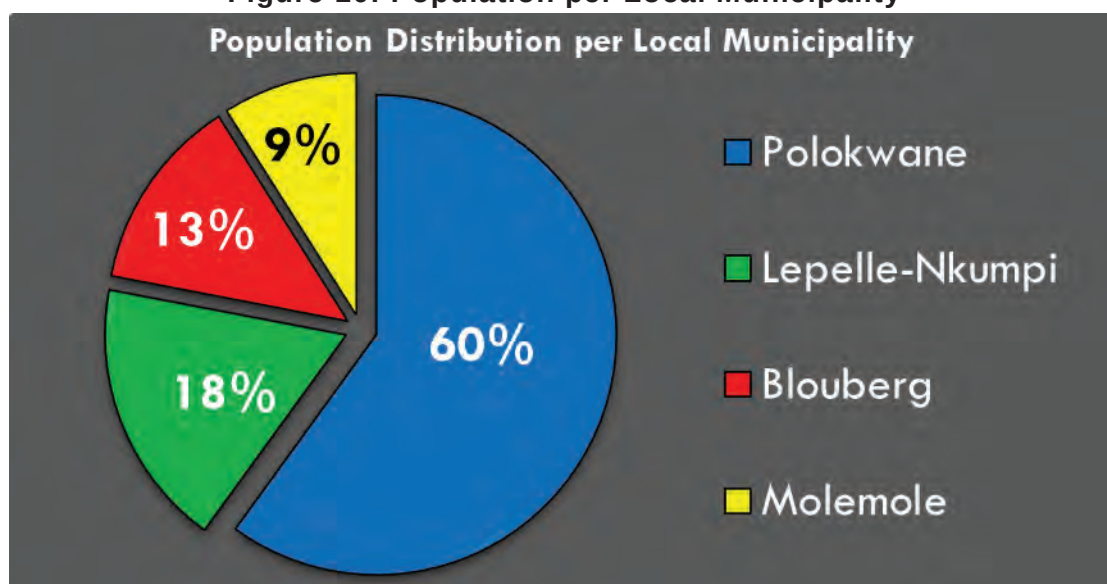
Source: STATSSA Community Survey 2016

Figure 9: Percentage Population Distribution per District Municipality



Source: STATSSA, Census 2011

Figure 10: Population per Local Municipality

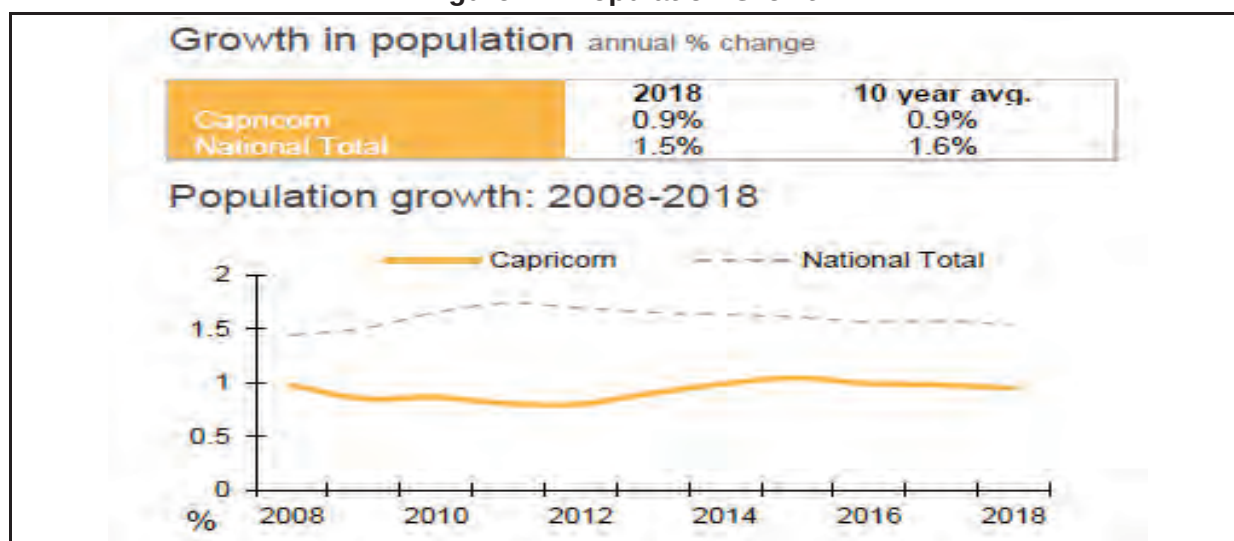


Source: STATSSA, Community Survey 2016

Between 2008 and 2018 the population growth averaged 0.92% per annum which is about half than the growth rate of South Africa as a whole (1.61%). Compared to Limpopo's average annual growth rate (0.86%), the growth rate in Capricorn's population at 0.92% was very similar than that of the province. Based on the present age-gender structure and the present fertility, mortality and migration rates, Capricorn's population is projected to grow at an average annual rate of 0.9% from 1.36 million in 2018 to 1.42 million in 2023⁷.

⁷ IHS Markit Regional eXplorer version 1803

Figure 11: Population Growth

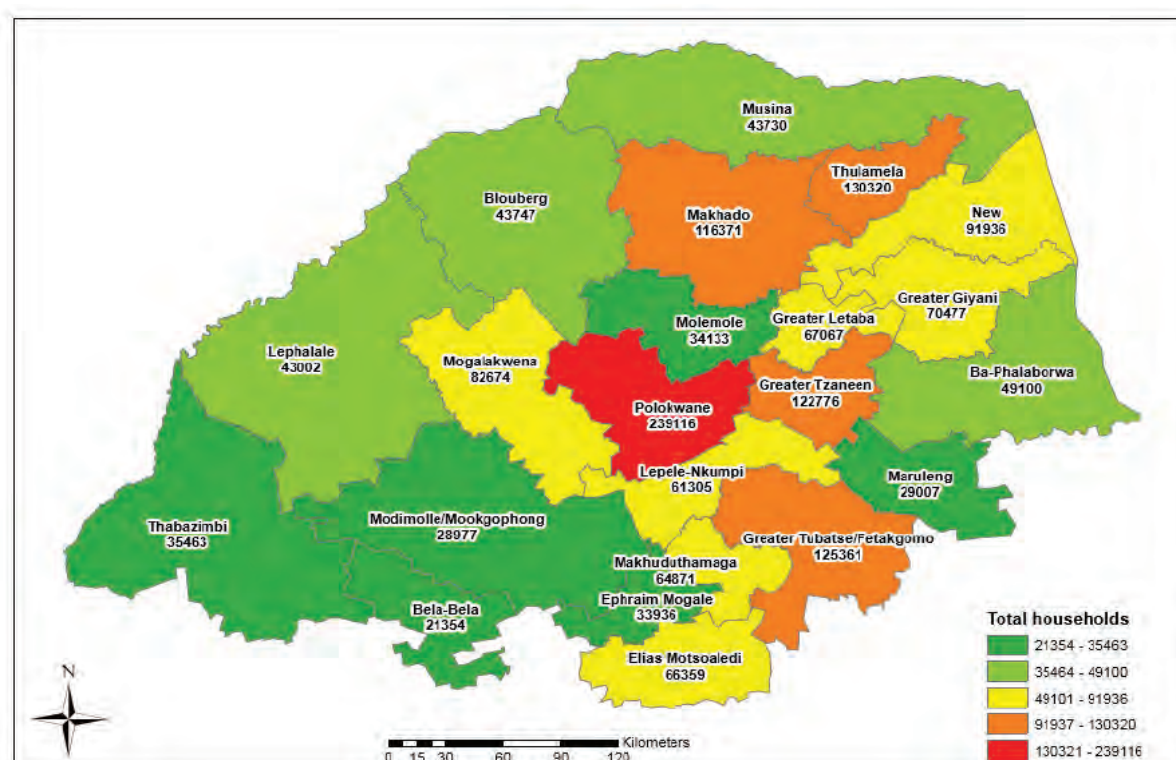


Source: STATSSA, Community Survey 2016

5.2. HOUSEHOLD POPULATION

The map below shows the distribution of households per municipality in Limpopo as at the Community Survey 2016 by StatsSA:

Map 3: Distribution of Households per Municipality in Limpopo



Source: STATSSA Community Survey 2016

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2018, the Capricorn District Municipality comprised of 386 000 households. The average household size in 2008 decreased from approximately 3.9 individuals per household to 3.5 persons per household in 2018.

This equates to an average annual growth rate of 1.98% in the number of households from 2008 to 2018. With an average annual growth rate of 0.92% in the total population, the average household size in the Capricorn District Municipality is by implication decreasing.

Table 7: Number of Households and Average Household Size

District and local municipality	Census 2011			CS 2016		
	Total population	Number of households	Average household	Total population	Number of households	Average household
Lepelle-Nkumpi	231 239	59 885	3,9	235 380	61 305	3,8
Blouberg	175 085	44 673	3,9	172 601	43 747	4,0
Molemole	126 506	34 673	3,7	125 327	34 133	3,7
Polokwane	728 633	203 605	3,6	797 127	239 116	3,3
Capricorn	1 261 463	342 836	3,7	1 330 436	378 301	3,5
Limpopo	5 404 868	1 418 085	3,8	5 799 090	1 601 083	3,6

Source: STATSSA Census 2011 and CS 2016

Table below shows that of the 342 836 households recorded in the district in 2011, there were more male-headed households (171 600) than female-headed households (171 236). The districts that had more male-headed households than female-headed households in 2016 were Mopani, Capricorn and Waterberg. The table also shows average size of households and it is attributable to people constantly entering and leaving households through birth, deaths and movement.

Table 8: Households Dynamics in CDM

Municipality	No. of households	Average households size	Female headed households	Formal dwellings
Blouberg	43 747	3.9	57%	96%
Lepelle-Nkumpi	61 305	3.8	56%	93%
Molemole	34 133	3.6	55%	96%
Polokwane	239 116	3.3	45%	95%
Capricorn	378 301	3.5	49%	95%

Source: STATSSA, Community Survey 2016

Table 9: Distribution of Households by Sex of Household Head per District

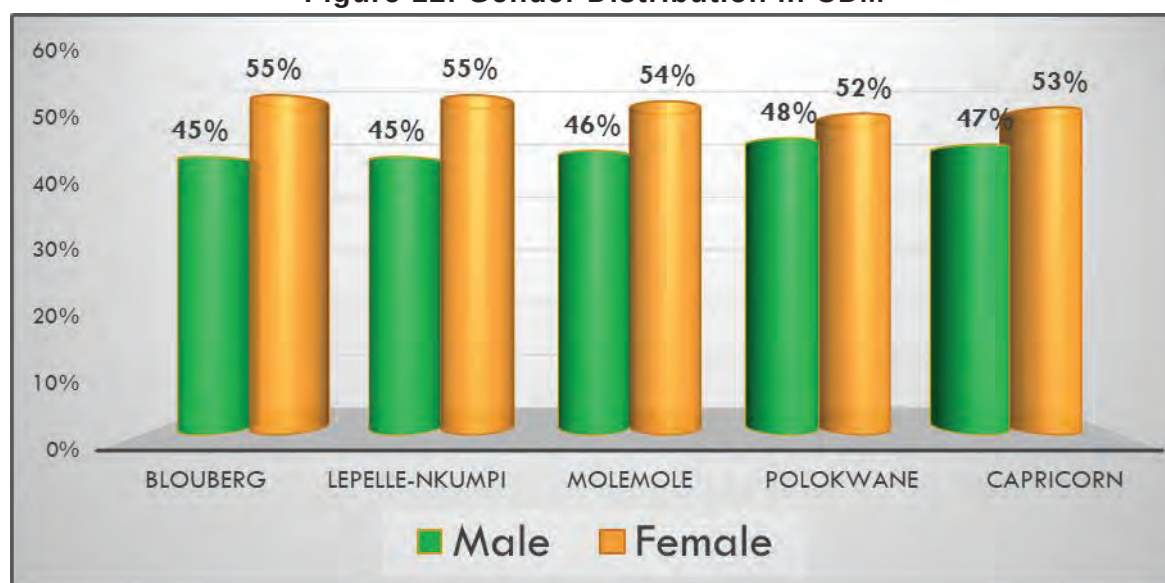
District Municipality	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
Mopani	145 437	150 876	296 313	171 993	166 434	338 427
Vhembe	158 885	176 390	335 275	187 378	194 980	382 357
Waterberg	103 060	76 798	179 858	125 085	86 386	211 471
Sekhukhune	124 206	139 593	263 799	141 853	148 674	290 527
Capricorn	171 600	171 236	342 836	192 685	185 616	378 301
Limpopo	703 188	714 893	1 418 081	818 994	782 090	1 601 083

Source: STATSSA Census 2011 and CS 2016

5.3. AGE AND GENDER

The Capricorn District Municipality has significantly more females (52.75%) than males, when compared to a typical stable population in 2018. This is most probably an area with high male out migration to look for work elsewhere. In total there were 717 000 (52.75%) females and 642 000 (47.25%) males. This is different from the Limpopo Province as a whole, where the female population counted 3.08 million, which constitutes 52.77% of the total population of 5.83 million⁸.

Figure 12: Gender Distribution in CDM



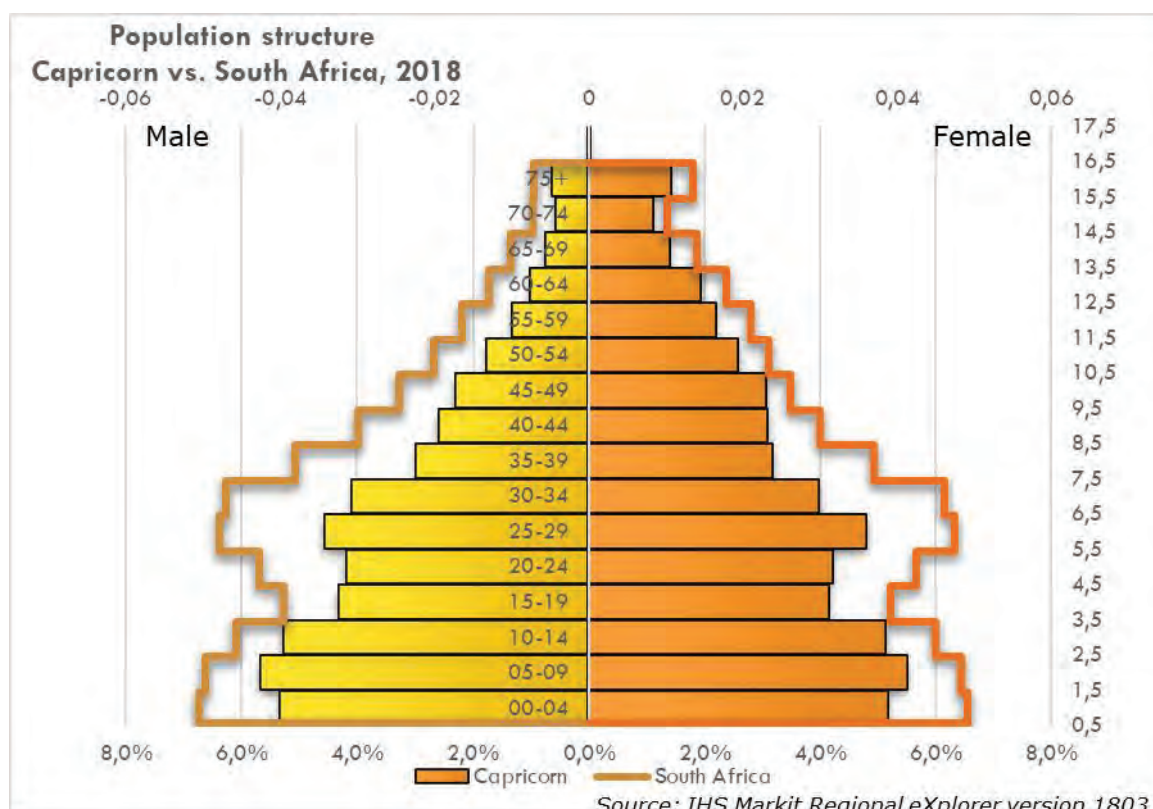
Source: STATSSA, Community Survey, 2016

When the population structure of the Capricorn District, is compared to that of South Africa, the following can be observed:

⁸ IHS Markit Regional eXplorer version 1803

- There is a significant smaller share of young working age people - aged 20 to 34 (25.8%) - in Capricorn, compared to the national picture (27.4%).
- Fertility in Capricorn is slightly higher compared to South Africa as a whole.
- The share of children between the ages of 0 to 14 years is significantly larger (32.0%) in Capricorn compared to South Africa (28.8%). Demand for expenditure on schooling as percentage of total budget within Capricorn District Municipality will therefore be higher than that of South Africa.

Figure 13: Capricorn vs. South Africa Population Structure, 2018



The biggest proportion (more than half) of the population in Capricorn has never been married. The table below shows the marital status of the Capricorn population (12 years and older) as estimated in the 2016 Community Survey:

Table 10: Marital Status of the Capricorn Population

District municipality	Never married	Legally married	Living together like husband and wife/partners	Divorced	Separated; but still legally married	Widowed	Total
DC35: Capricorn	461 104	235 225	41 543	8 015	3 208	39 348	788 443
Limpopo	1 907 512	1 003 337	307 004	38 077	16 522	184 187	3 456 639

5.4. MIGRATION TRENDS

Migration in SA impact on infrastructural facilities and social services. This has tended to attract negative reactions from citizens. Majority of the migrants come from neighboring countries. 55% of the migrants comes from Zimbabwe followed by Mozambique and so on. Vhembe District receives more migrants due to it closeness to the boarder.

Table 11: Foreign Born Population

Area	Total Population	Foreign Born Population	% of SA
Capricorn	1,3m	30 862	2.4%
Limpopo	6m	164 747	2.7%
South Africa	58,8m	2 184 408	3.7%

Source: Stats SA, CS 2016

Of the 5, 8 million people currently residing in Limpopo, a majority 5, 4 million (93, 1%) were born in the province. About 400 000 of Limpopo residents were born elsewhere in the country and outside South Africa. Of those born outside the province, a large number was born outside South Africa (164 747), followed by those who were born in Gauteng (105 994), Mpumalanga (78 596), and North West (27 508). Between 2011 and 2016, Limpopo experienced a net-migration of -1, 2 million, which was a result of 1, 6 million people emigrating from the province and 389 151 moving to the province from elsewhere.

Table 12: Reasons for People Moving in Limpopo per District

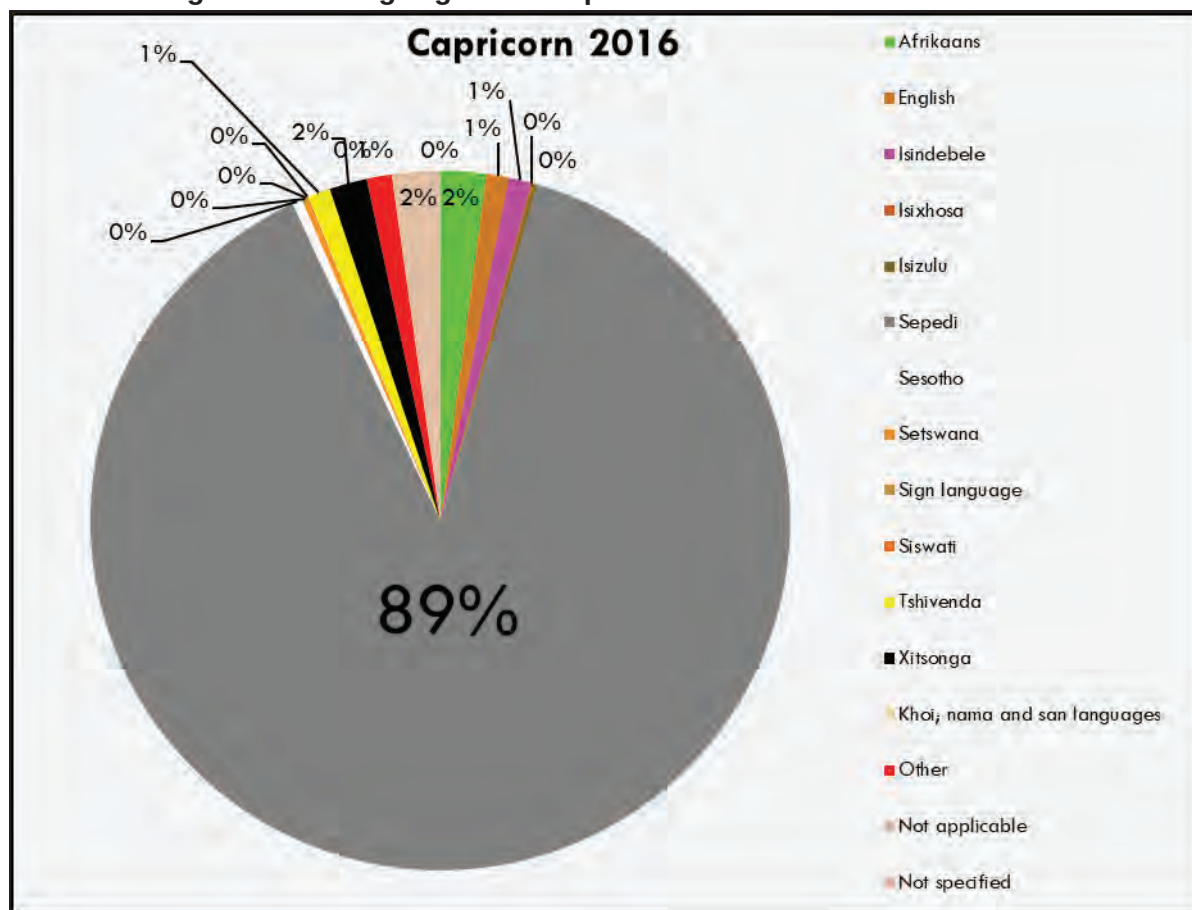
Reason for moving	Mopani	Vhembe	Capricorn	Waterberg	Sekhukhune	Limpopo
Divorce/separation	660	764	553	448	405	2 829
Education	5 068	7 512	15 646	7 281	4 773	40 281
For better municipal services	670	351	857	366	532	2 775
Health	647	565	1 059	632	929	3 832
High levels of crime	64	135	322	111	71	703
Job loss/retrenchment/contract ended	873	950	2 635	1 203	1 267	6 928
Job transfer/take up new job opportunity	4 575	5 285	7 948	12 291	3 951	34 050
Look for paid work	3 913	12 277	7 036	11 543	4 371	39 140
Moving as a household with a household member	3 317	4 682	6 882	5 825	4 354	25 061
Moving to live with or be closer to spouse (marriage)	8 411	16 260	14 500	11 258	12 039	62 467
New dwelling for household	5 840	9 814	12 336	6 779	6 888	41 656
Other business reasons	346	372	701	414	360	2 193
Political instability/religious conflict/persecution	128	376	326	28	164	1 022
Retirement	182	335	562	785	204	2 068
Start a business	391	313	573	524	422	2 223
Other	1 779	2 041	2 507	2 258	1 483	10 066
Total	36 862	62 032	74 441	61 745	42 213	277 293

Source: Stats SA, CS 2016

5.5. POPULATION BY HOME LANGUAGE

With 11 (eleven) 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.

Figure 14: Language Most Spoken in the Household – 2016



Source: STATSSA, Community Survey 2016

5.6. DISABILITY PREVALENCE

People with disability are considered as the most vulnerable group. The table⁹ below shows the disability prevalence of persons aged five years and older in the Capricorn district municipality, within each population group. Overall, the disability prevalence in both Limpopo and Capricorn was 6, 4%. The white population recorded the highest disability prevalence in the Capricorn District Municipality at 7, 8% and the lowest disability prevalence was recorded among the Indian/Asian population at 4, 6%.

⁹ StatsSA. 2016. Community Survey.

Table 13: Disability Prevalence per Population Group

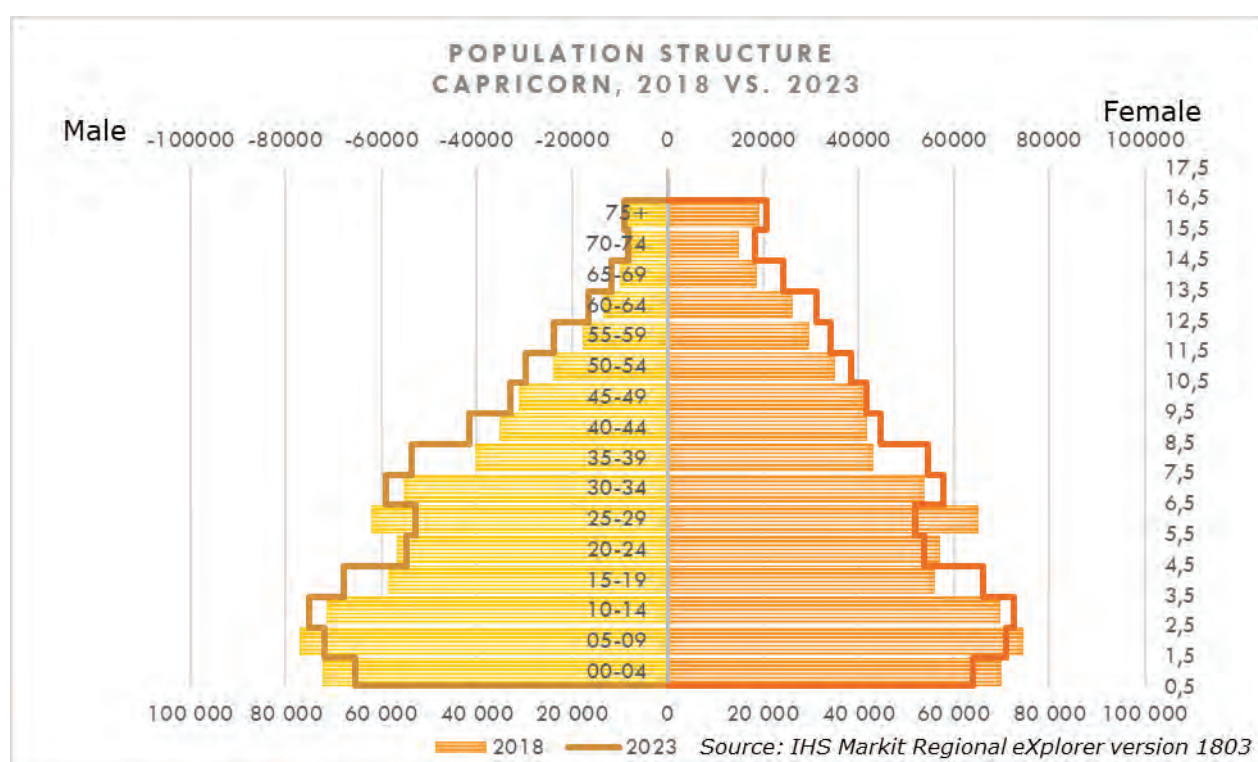
District	Black African			Coloured			Indian/ Asian			White			Total		
	Without disability	With disability	Total	Without disability	With disability	Total	Without disability	With disability	Total	Without disability	With disability	Total	Without disability	With disability	Total
Capricorn	93,6	6,4	100,0	92,7	7,3	100,0	95,4	4,6	100,0	92,2	7,8	100,0	93,6	6,4	100,0
Limpopo	93,6	6,4	100,0	92,0	8,0	100,0	96,5	3,5	100,0	91,6	8,4	100,0	93,6	6,4	100,0

Source: Stats SA, CS 2016

5.7. RESPONDING TO KEY CHALLENGES, OPPORTUNITIES AND RISKS

The population pyramid reflects a projected change in the structure of the population from 2018 and 2023.

Figure 15: Population Structure Capricorn, 2018 vs. 2023



The differences can be explained as follows:

- In 2018, there is a significantly larger share of young working age people between 20 and 34 (25.8%), compared to what is estimated in 2023 (23.3%). This **age category of young working age population will decrease over time**.
- The fertility rate in 2023 is estimated to be slightly higher compared to that experienced in 2018.

- The share of children between the ages of 0 to 14 years is projected to be significant smaller (29.6%) in 2023 when compared to 2018 (32.0%).
- In 2018, the female population for the 20 to 34 years' age group amounts to 13.0% of the total female population while the male population group for the same age amounts to 12.8% of the total male population. In 2023, the male working age population at 11.7% still exceeds that of the female population working age population at 11.5%, although both are at a lower level compared to 2018.

A reduction in the working age population will have implications for the development of the region in terms of its viability.

6. SOCIAL DEVELOPMENT OVERVIEW

Capricorn District falls in socio-economic quintile 2, i.e. amongst the poorer districts.¹⁰

6.1. POVERTY

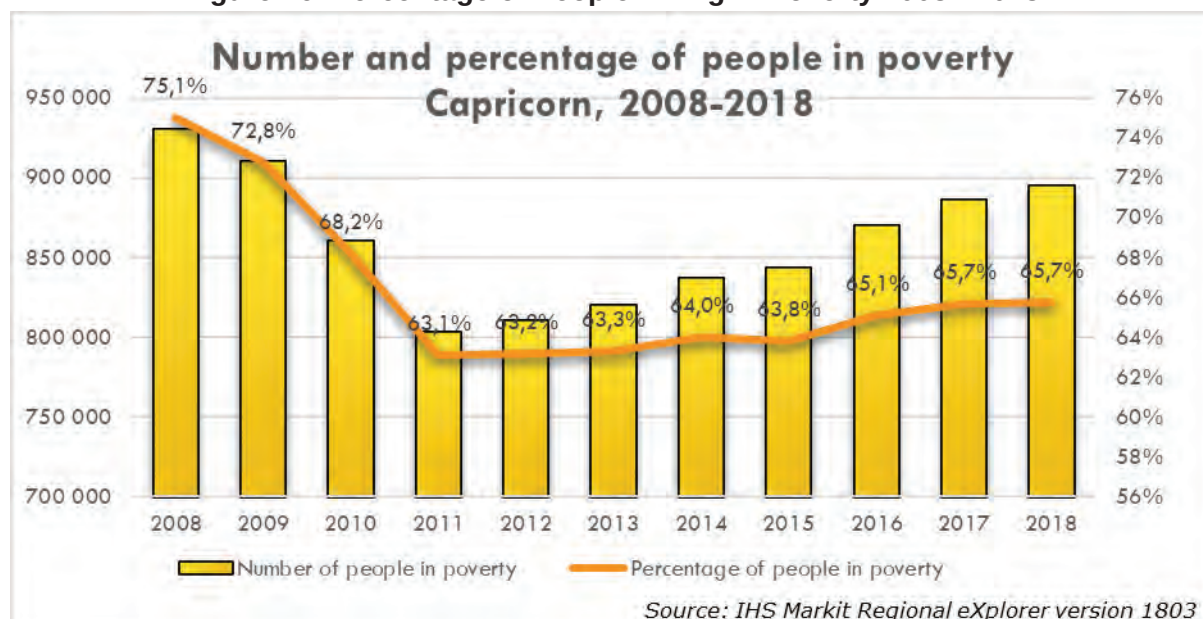
Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

The South African Multidimensional Poverty Index (SAMPI) – a broader definition of poverty that recognises the multidimensional nature of poverty and which goes beyond income to include access to basic services. This poverty index provides a headcount measure of poverty as well as level of intensity.

In 2016, the SAMPI headcount poverty for Capricorn stood at 8,5% against the national average of 7%, meaning the people in Capricorn were poorer than nationally. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

¹⁰ Health Systems Trust. 2018. District Health Barometer.

Figure 16: Percentage of People Living in Poverty 2008 - 2018



In 2018, there were 895 000 people living in poverty, using the upper poverty line definition, across Capricorn District Municipality - this is 3.76% lower than the 930 000 in 2008. The percentage of people living in poverty has decreased from 75.05% in 2008 to 65.75% in 2018.¹¹

In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 79.1%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 60.2% living in poverty, using the upper poverty line definition.

6.2. 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 below¹² indicates the number of persons registered as indigents and the number receiving basic services in the district.

¹¹ IHS Markit Regional eXplorer version 1803

¹² Capricorn District Municipality. 2019/20 IDP.

Table 14: Households with Access to Free Basic Services

Municipality	Maximum Total hh income to qualify for FBS	Total No. of Households	No. of hh registered as Indigents	No of Households receiving Free Basic Service			
				Water	Electricity	Sanitation	Waste
Blouberg	R3 560	43 747	-	26 988	-	7 296	-
Lepelle-Nkumpi	-	61 305	-	420	11 750	420	-
Molemole	R2 500	43 747	-	5 021	4 889	-	-
Polokwane	R3 500	239 116	28 505	28 505	28 505	28 505	28 505
Capricorn District		378 301	-	-	-	-	-

Source: Municipal Records, 2018

6.3. SOCIAL GRANTS

Social 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 South African 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 (such as older people, people with disabilities and children in need of state support). The table below¹³ indicates the type of social grants, and the number of grant beneficiaries in the Capricorn District.

Table 15: Types of Social Grants and Number of Beneficiaries in Capricorn District

Type of Social Support	Amount Received in lieu of Grant (as at November 2018)	Number of Beneficiaries in 2011	Number of Beneficiaries in 2018	% Growth in Beneficiaries
Old age pension	R 1 700,00	95 249	114 625	20,3%
Disability grant	R 1 700,00	23 174	25 713	11,0%
War Veterans	R 1 720,00	23	1	-95,7%
Grant in aid	R 410,00	3 906	15 410	294,5%
Foster care grant	R 960,00	16 718	13 921	-16,7%
Care dependency grant	R 1 700,00	2 986	4 146	38,8%
Child support grant	R 410,00	325 982	417 696	28,1%
Total		468 038	591 512	26,4%

Source: SASSA Data, January 2019

6.4. HEALTH

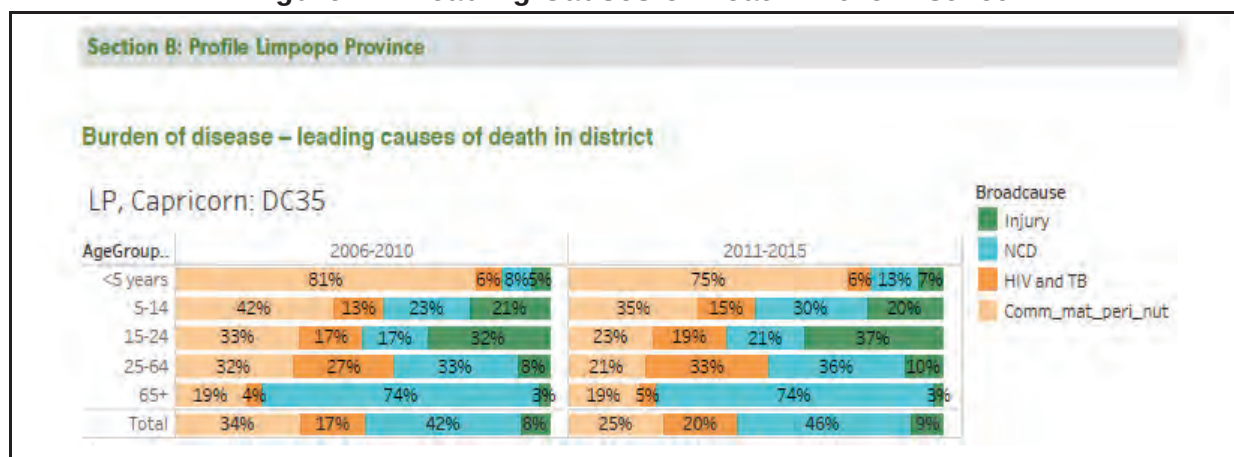
The main causes of death in the District in 2015, related to non-communicable diseases (46%).¹⁴ With regard to the non-communicable diseases, the critical challenge relates to the

¹³ *Ibid.*

¹⁴ Health Systems Trust. 2018. District Health Barometer.

management and early detection of diabetes, which is very low in Molemole and Blouberg compared to Limpopo and South Africa as illustrated below:

Figure 17: Leading Causes of Death in the District



Source: Health Systems Trust. 2018. District Health Barometer

Figure 18: Communicable Diseases

Figure 24: Communicable Diseases

Non-communicable diseases

				LM2016				District	Province	Country
				LIM351	LIM353	LIM354	LIM355	DC35	LP	ZA
				Blouberg LM	Molemole LM	Potlwarane LM	Lepelle-Nkumpi LM	Capricorn DM	Limpopo	South Africa
D. Indicator	Process B	Clients 40 years and older screened for diabetes (No)	2017/18	88 000	65 755	282 625	133 701	570 081	1 958 273	4 610 276
	Input	Clients 40 years and older screened for hypertension (No)	2017/18	98 179	60 081	343 934	162 260	664 454	2 354 114	6 016 010
		Diabetes new client 40 years and older detection rate (%)	2017/18	0.5	0.29	1.2	1.9	1.1	2.2	1.5
		Diabetes client 40 years and older new (No)	2017/18	195	89	2 259	1 091	3 634	29 223	222 620

Source: DHIS.

6.4.1 HIV and Aids (HIV and AIDS, STIs and TB (HAST)

The district municipality has established all the AIDS Councils governing structures at both the district and local municipalities, namely, the AIDS Councils as well as their Technical Committees including establishing all the 113 Ward AIDS Councils. Ward AIDS Councils are chaired by the Ward Councillors. Functionality of these structures however remains a major cause for concern in some of the municipalities. As we closed the 2018/19 financial year, Lepelle-Nkumpi and Molemole local municipalities had challenges with regard to ensuring the optimum functionality of their AIDS Council structures.

The district has, following a series of consultations with all the implementing partners represented in the AIDS Councils developed the five years Multi-Sectoral District Implementation Plan 2017 – 2022 on HAST. This document, which details all activities to be implemented by the various implementing partners serves as a blue-print which guides the actions of the district towards the attainment of the 90-90-90 strategy on HIV and TB.

The 90-90-90 strategy on both HIV and TB is outlined as follows:

- The first 90 means that 90% of the population in any particular area must know their HIV status (emphasis on testing) while 90% of the population must know their TB status (emphasis on TB screening).
- The second 90 means that 90% of those who know their status must be on treatment for both HIV and TB.
- The third 90 means that 90% of those who are on ART must be virally suppressed while those with TB must be cured.

While we are noting some progress towards the attainment of the 90-90-90 strategies, we remain concerned at the rising levels of the following indicators which impacts negatively on our total achievement:

- Delivery in facilities for 10 – 19 years (teenage pregnancy) closed the 2018/19 fy at 12.5% above the target of 9.1%.
- We continue to lose more patients during care (loss to follow up- [LTFU]) both for ART and for those patients in TB treatment. This means that most patients fail to, for various reasons adhere to treatment, and this maintains as a major cause for concern because this has a seriously negative impact towards the total achievement of the second and third 90 of the 90-90-90 strategy.
- Our failure to adhere patients on care, particularly TB patients led us to achieving 10.5% (285/ 2700- [out of the 2700 TB patients on treatment, 285 passed on]) on TB death rate above the target of 9.8%.

If patients adhere to ART, life expectancy will surely be increased because ART helps to ensure that the viral load can be suppressed to completely undetectable state. Again if patients adhere to TB treatment they will surely be cured because TB is curable.

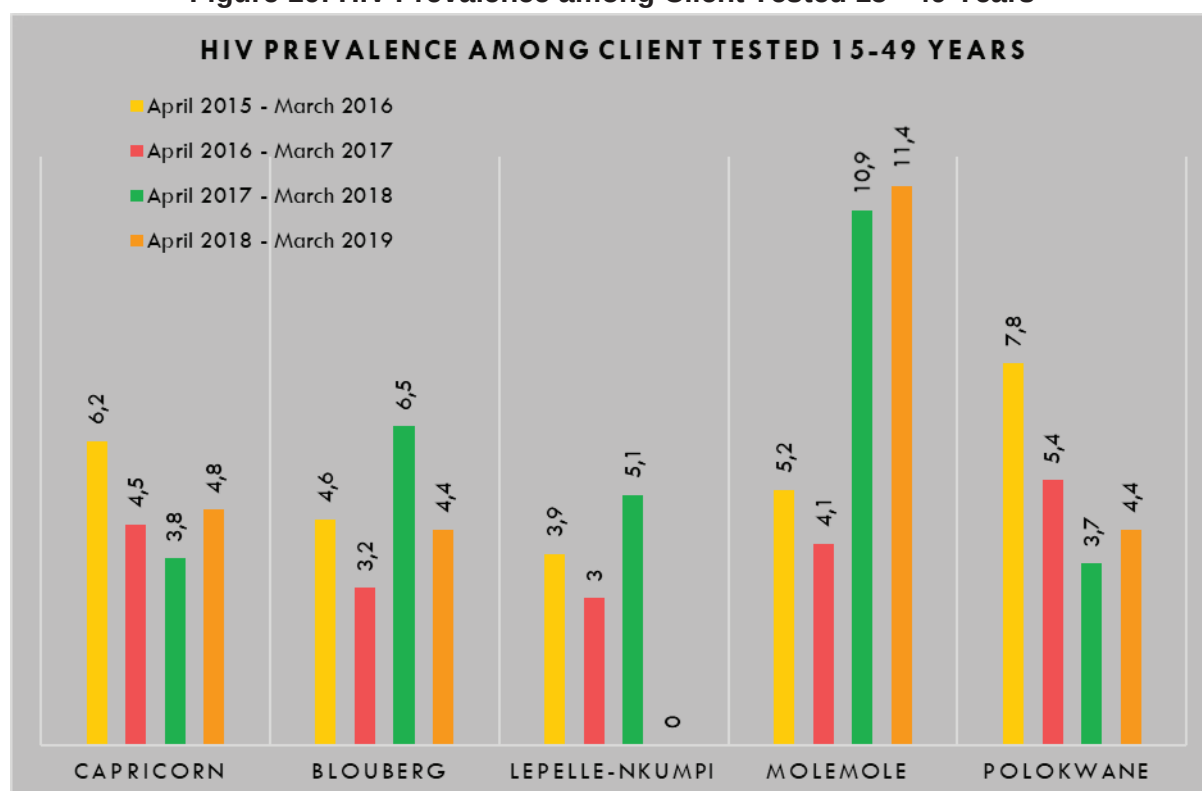
AIDS and other poverty related diseases place a tremendous strain on the health care system. Capricorn district is among the top with regard to the condom distribution. The district has also made advances to reduce HIV infection rate, it has declined from 23% in 2009 to 18% in 2014 and 8.1% in 2018.

Table 16: HIV Prevalence

South Africa	Limpopo Province	Capricorn District Municipality
14%	17.2%	8.1%

Source: Department of Health, 2019

Figure 19: HIV Prevalence among Client Tested 15 - 49 Years



Source: Department of Health, 2019

The Capricorn District Municipality strengthen nation-wide efforts in fighting the infection and prevalence rates through prevention campaigns, e.g.:

- We have strengthened our partnership with traditional healers, NGO's and the provincial government who equally play a role in advocating volunteerism to care for the infected and affected.
- Our Local Aids Councils in all local municipalities are functional and so does the District Aids Council; and we are confident these councils provide necessary institutional mechanisms for our response to HIV/Aids, and help fight the current 21% prevalence rate. The "***She Conquers campaign***" and other similar programmes are already being implemented as part of the effort to reduce HIV transmission and its impact. This campaign is focused on decreasing HIV infections, reducing teen pregnancy, keeping young people in school, ending sexual and gender based violence and creating economic opportunities for young people.
- We also have "**HE-Aids First Things First**" programme in TVET colleges which encourages students to put their education and futures above everything else and delay pregnancies and avoid the risks of infection.

The social determinants of health are the economic and social conditions that influence individual and group differences in health status. They are the health promoting factors found in one's living and working conditions (such as the distribution of income, wealth, influence, and power), rather than individual risk factors (such as behavioral risk factors or genetics) that influence the risk for a disease, or vulnerability to disease or injury. The distributions of social

determinants are often shaped by public policies that reflect prevailing political ideologies of the area. The figure below shows the performance of Capricorn vs Limpopo province and South Africa on the social determinants of health¹⁵:

Figure 20: Social Determinants of Health

Social determinants of health		District DC35 Capricorn DM	Province LP Limpopo	Country ZA South Africa
Percentage of female headed households (%)	 2016	49.1	48.8	41.3
Unemployment rate (%)	 2011	37.2	38.9	29.8
Youth unemployment rate (15-34 years) (%)	 2011	47.4	49.4	38.4
Percentage of population 20 years and older with no schooling (%)	 2016	12.4	13.9	7.1
Percentage without matric (%)	 2016	70.1	64.7	56.3
Percentage without higher education (%)	 2016	88.6	94	92.2
Formal dwellings (%)	 2016	93.2	88.9	79.2
Percentage of households using electricity for lighting (%)	 2016	95.3	93	90.3
Percentage of households with flush toilet connected to sewerage (%)	 2016	30.2	20.8	60.6
Percentage of households with weekly refuse removal (%)	 2016	30.4	21.9	61
Percentage of households with piped water inside dwellings (%)	 2016	20.2	13.1	44.4
Drinking Water System (Blue Drop) Performance Rating (%)	 2014	81.7	62	79.6

Source: Stats SA (Local Government Handbook), 2014 Blue Drop Report.

¹⁵ Red = worse than both the province and the country; Yellow = worse than either the province or the country; green = better than the province and the country

Map 4: Distribution of Health Facilities in the District

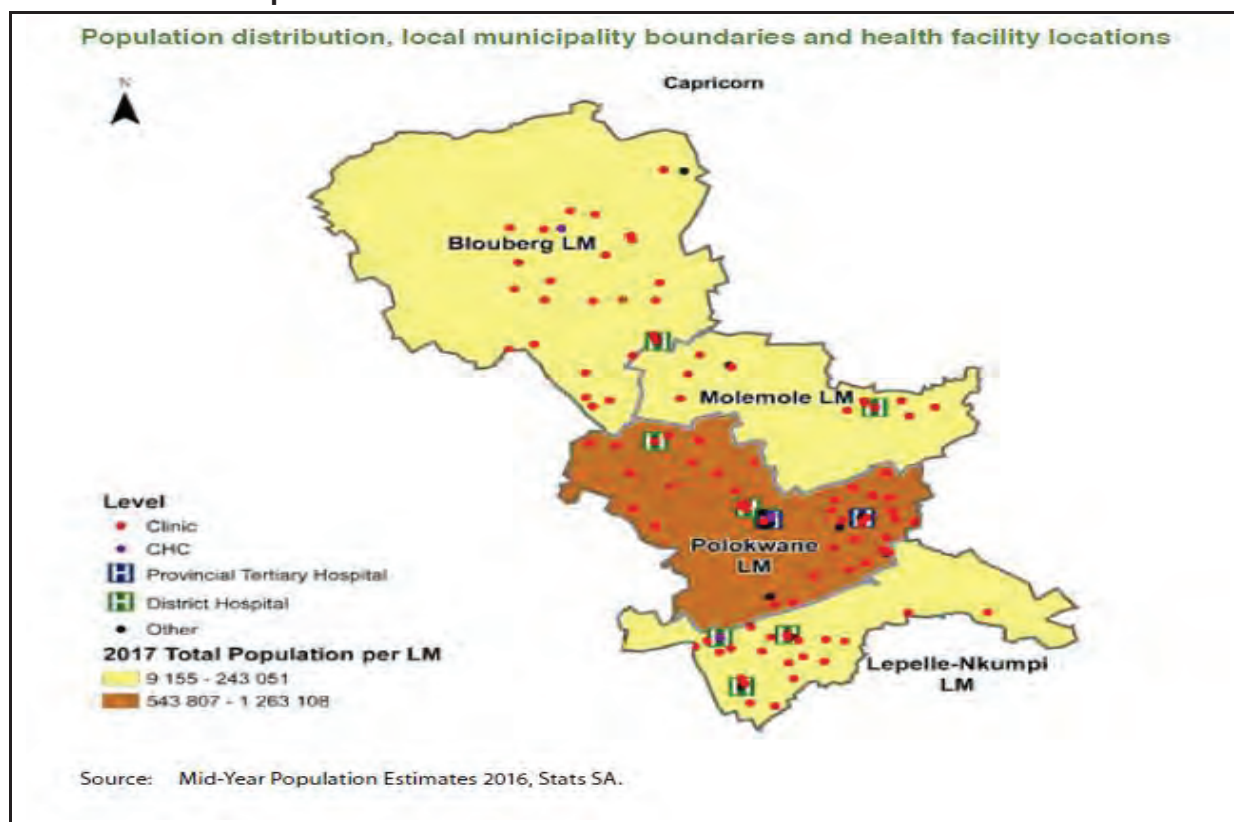


Table 17: Health Facilities in CDM

Sub District	Local Areas	Clinics	Health Centres	Hospital
Blouberg	3	24 including 1 Gateway	2	1
Lepelle-Nkumpi	3	22 including 2 Gateways	1	2
Molemole	1	9 including 1 Gateway	-	1
Polokwane	7	40 including 1 Gateway	1	4
Total	14	95	4	8

Table 18: Health and Social Challenges and Interventions

Challenges	Interventions
High prevalence of HIV/AIDS.	Strengthening of budget allocations and effective awareness campaigns.
Drugs and Substance abuse.	Strengthening awareness campaigns against substance abuse targeting key population, youth, commercial sex workers, MSM
High levels of poverty (indigents).	Strengthening the LED initiatives in rural areas
Overloaded indigent register.	Proper Budget allocation to cater for indigent and monitoring
Teenage pregnancy.	Strengthening awareness campaigns like SHE CONQUERS

Clinics do not operate 24hours and on weekends	Regular engagements with Department of Health
Shortage of ambulances	Partnering with private sector to ensure effective and efficient delivery of ambulance services
Patients wait for a long time to be attended by the doctors	Recruitment of more doctors to work in the Province, strengthening functionality of hospital and clinic committee, and ensuring functionality of Health Council

6.5. EDUCATION

Education is one of the basic human rights in South Africa, and among the fundamental socioeconomic indicators for development. According to the Community Survey of 2016, 12,4% of the population of Capricorn (aged 20 years and older) had no education, while 3,2% (aged 20 years and older) of the population had completed primary schooling. Those aged 20 and above who completed secondary education stood at 29,9% this was higher than the provincial average of 26,3%.

Within Capricorn District Municipality, the number of people without any schooling decreased from 2008 to 2018 with an average annual rate of -2.23%, while the number of people within the 'matric only' category, increased from 142,000 to 209,000. The number of people without any schooling in Capricorn District Municipality accounts for 19.40% of the number of people without schooling in the province and a total share of 3.60% of the national.¹⁶

Looking towards future education requirements around 79 482 learners within the district were in preschool and 236 812 in primary school in 2016. The District has the following facilities:

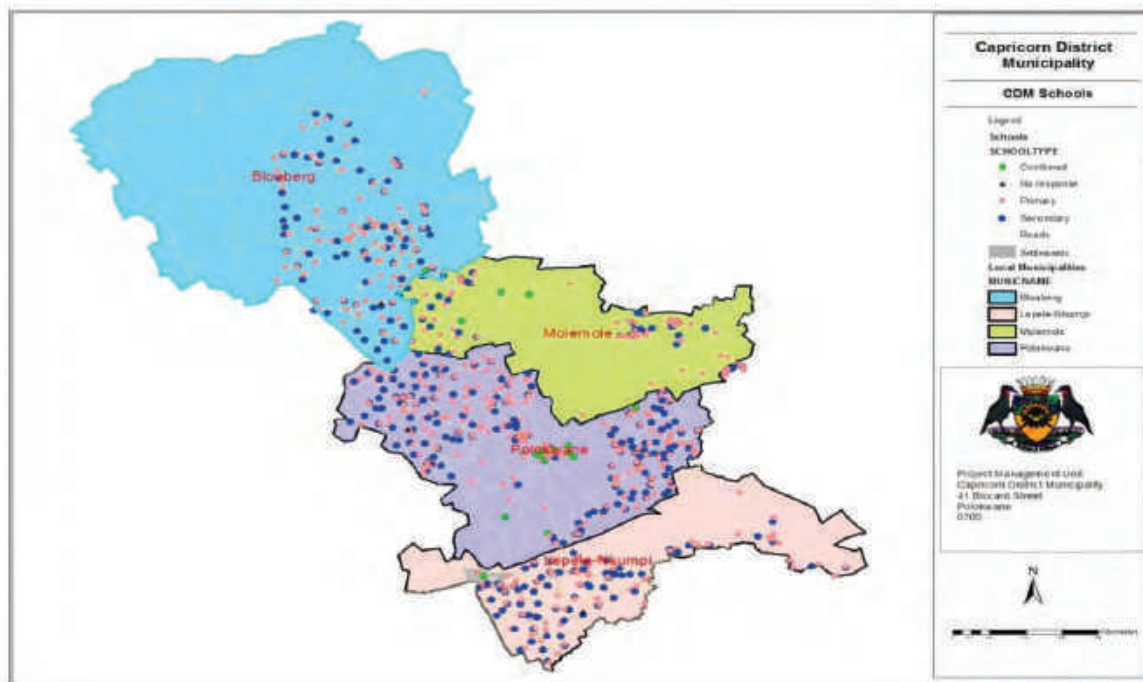
Table 19: Educational Facilities

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	ECD Centers	Higher Institutions
Polokwane	156 schools- 70 770 Learners	253 schools- 118 100 Learners	2 schools- 2 549 Learners	9 schools	208	16 FET Colleges 2 Universities (Limpopo & Unisa) 1 Technicon (TUT)
Molemole	41 schools- 18 118 Learners	64 schools- 27 115 Learners	1 schools- 676 Learners	1 school	49	1 TVET Ramokgopa
Blouberg	73 schools- 23 476 Learners	120 schools- 38 625 Learners	1 schools- 317 Learners	2 schools	99	1 TVET Senwabarwana
Lepelle-Nkumpi	72 schools- 27 007 Learners	104 schools- 47 707 Learners	1 schools- 506 Learners	2 schools	133	1 TVET Lebowakgomo
Capricorn	342	541	5	14	489	22

Source: Department of Education, 2018

¹⁶ IHS Markit Regional eXplorer version 1803

Map 5: School Facilities in CDM



Source: CDM GIS, November 2016

Early childhood development is one of the priority areas of the South African government and remains a critical policy issue that the Department of Basic Education aims to address. Early years in life are critical for acquisition of perception-motor skills required for reading, writing and numeracy in later years. It is for this reason that resources are geared towards the promotion of access to ECD. Despite expanded expenditure on this priority area, gaps in access still exist. The table¹⁷ below shows the population aged 0 - 4 years who attended an educational institution in 2016.

Table 20: Children Aged 0 - 4 Years who attended an Educational Institution in 2016

Municipality	Children 0-4 yrs. attending an educational institution			
	Attending	Not attending	Total	% attending
Lepelle-Nkumpi	8,448	15,987	24,435	34.6%
Blouberg	5,565	13,054	18,619	29.9%
Molemole	3,592	9,664	13,256	27.1%
Polokwane	27,202	44,491	71,693	37.9%
Capricorn District	44,807	83,196	128,003	35.0%

Between Census 2011 and CS 2016, an increase in school attendance of persons aged 5 - 24 years was observed¹⁸:

¹⁷ StatsSA. Community survey 2016.

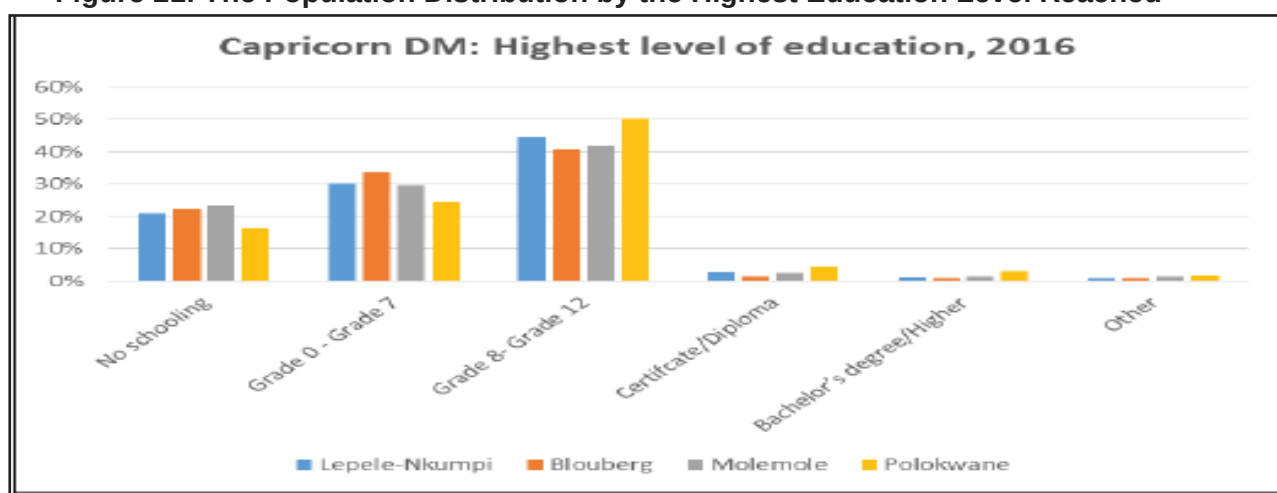
¹⁸ StatsSA. Community survey 2016.

Table 21: School Attendance of Persons Aged 5 - 24 Years

District and local municipalities	Census 2011			Community Survey 2016		
	Yes	No	Total	Yes	No	Total
DC35: Capricorn	433 435	90 929	524 364	473 243	101 802	575 045
LIM355: Lepelle-Nkumpi	82 062	16 565	98 627	82 982	18 611	101 593
LIM351: Blouberg	71 001	11 582	82 583	73 153	10 172	83 325
LIM353: Molemole	45 363	9 026	54 389	48 247	8 115	56 363
LIM354: Polokwane	235 009	53 756	288 764	268 861	64 904	333 764

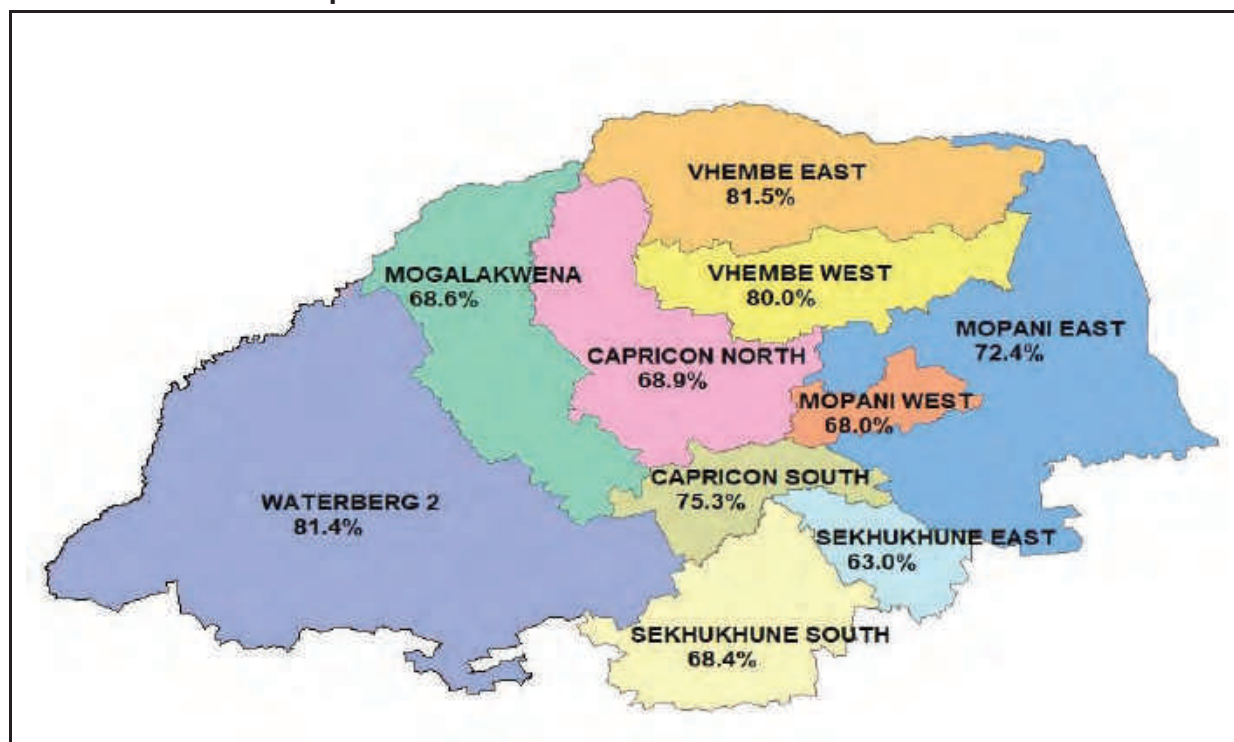
According to STATSSA, 69.1% of the population completed grade 9 or higher while 40.9% completed matric or higher. The graph below indicates the population distribution by the highest education level reached in the district.

Figure 21: The Population Distribution by the Highest Education Level Reached



Source: STATSSA, CS 2016

Map 6: The Matric Performance for the Year 2019



Source: Dept. of Education NSC School Performance Report 2019

Table 22: Limpopo Schools that Achieved a 100% Pass Rate from 2015 to 2019

District Name	Centre Name
Capricorn South	Northern Muslim School
Mopani West	St George College

Challenges¹⁹ experienced in improving skills and education in the Capricorn District include:

- High teenage pregnancy rates
- Dilapidated schools
- Lack of sufficient classrooms to accommodate all learners
- Lack of water and sanitation facilities at schools
- Poor access roads to schools
- Later arrival of learner materials, e.g. Books and desks

6.6. CRIME

The table below indicates the number of reported crimes in the 18 police stations within the district during 2018 and 2019. Of all the reported cases, community reported crimes is ranked high followed by theft. There are Community Policing Forums (CPFs) in all Police Stations and Community Safety Forums (CSFs) in all local municipalities. Department of Community Safety is currently providing stipends to CPF and CSF members. However, there is a need for local

¹⁹ Source: CDM 2019/2020 Final IDP/Budget

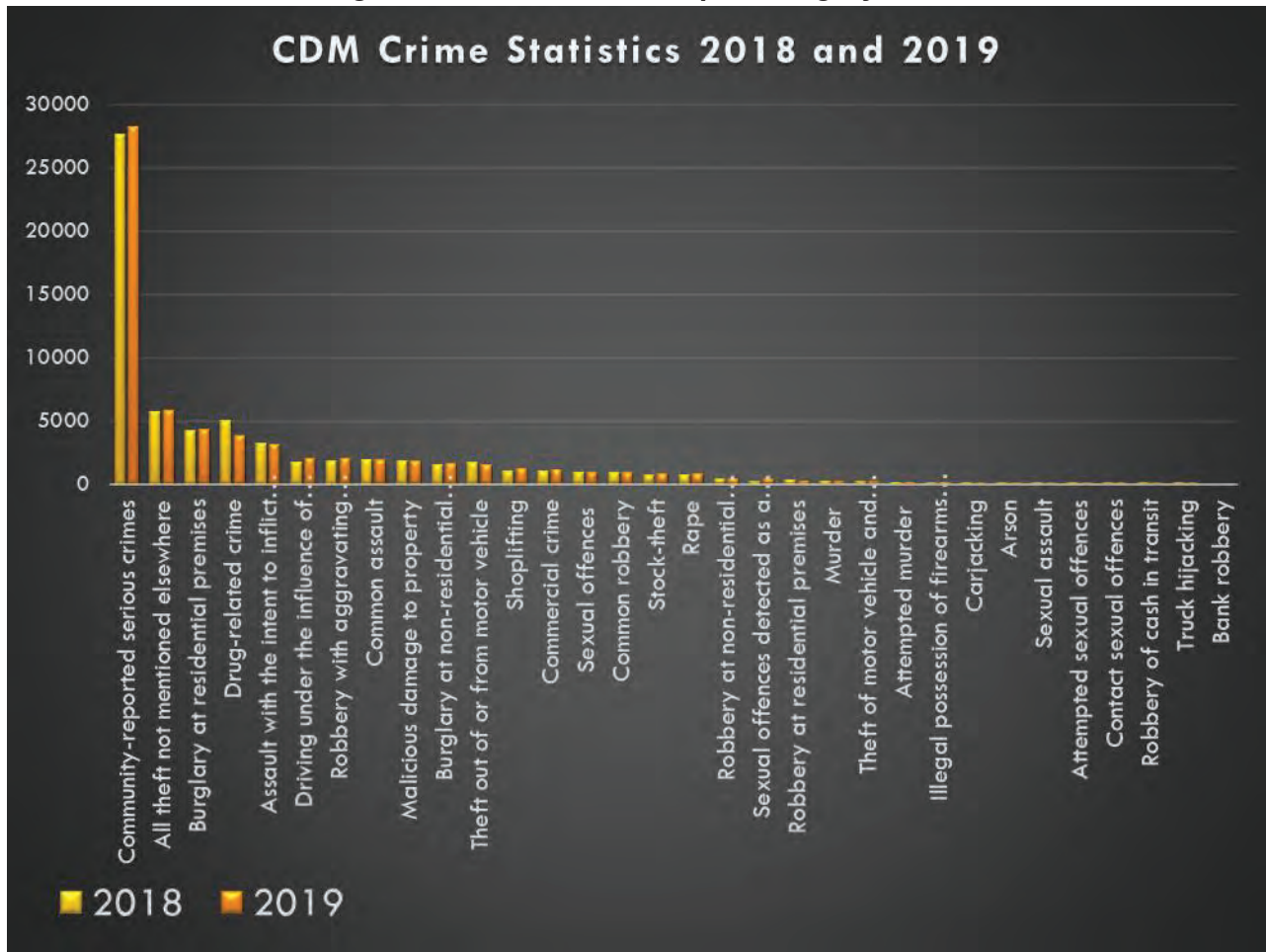
municipalities to consider the possibility of having a funding model for the CSF structures. The local municipalities are also expected to establish street committees in all wards.

Table 23: Crime Statistics for CDM - 2018 and 2019

Crimes	2018	2019	Increased/ decreased
Community-reported serious crimes	27 630	28 198	Increased
All theft not mentioned elsewhere	5 750	5 890	Increased
Burglary at residential premises	4 202	4 300	Increased
Drug-related crime	5 050	3 864	Decreased
Assault with the intent to inflict grievous bodily harm	3 221	3 192	Decreased
Driving under the influence of alcohol or drugs	1 754	2 040	Increased
Robbery with aggravating circumstances	1 894	2 037	Increased
Common assault	1 990	1 916	Increased
Malicious damage to property	1 829	1 821	Decreased
Burglary at non-residential premises	1 586	1 615	Increased
Theft out of or from motor vehicle	1 717	1 555	Decreased
Shoplifting	1 058	1 234	Increased
Commercial crime	1 056	1 164	Increased
Sexual offences	970	968	Decreased
Common robbery	915	944	Increased
Stock-theft	733	821	Increased
Rape	793	810	Increased
Robbery at non-residential premises	409	471	Increased
Sexual offences detected as a result of police action	225	406	Increased
Robbery at residential premises	354	278	Decreased
Murder	274	254	Decreased
Theft of motor vehicle and motorcycle	214	229	Increased
Attempted murder	155	178	Increased
Illegal possession of firearms and ammunition	116	168	Increased
Carjacking	107	92	Decreased
Arson	66	80	Increased
Sexual assault	106	81	Decreased
Attempted sexual offences	60	60	Same
Contact sexual offences	11	17	Increased
Robbery of cash in transit	4	2	Decreased
Truck hijacking	3	1	Decreased
Bank robbery	0	0	Same

Source: South African Police Service, Crime Statistics

Figure 22: Crime Statistics per Category



Source: South African Police Service, Crime Statistics

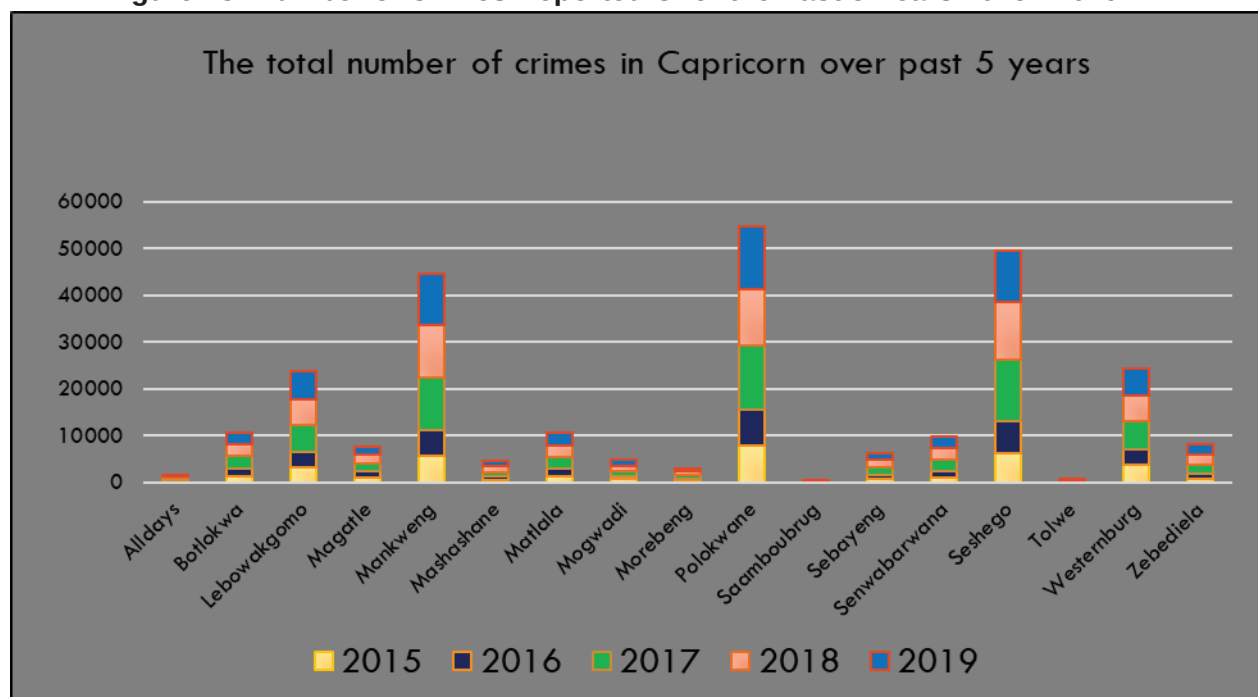
Table 24: Number of Police Stations in CDM

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

There seems to be an increase in crime over the past years including 2019. The graph below illustrates the number of crimes and the high incidence reported in Mankweng, Polokwane and Seshego.

Figure 23: Number of Crimes Reported Over the Past 5 Years 2015 - 2019



Source: Crime STATSSA, 2019

Table 25: 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	
Turnaround time to attend to reported cases	
Lack of reliable local crime statistics impairs planning	
Unavailability of street lights in some areas creates unsafe environments	
Need for speed humps on local roads for reduction of pedestrian accidents.	
Houses that are not numbered and manned	
Streets are not named	
Bad quality (gravel) roads in most areas complicate police patrols and response rates and accessibility by emergency facilities.	
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	

6.7. INEQUALITY

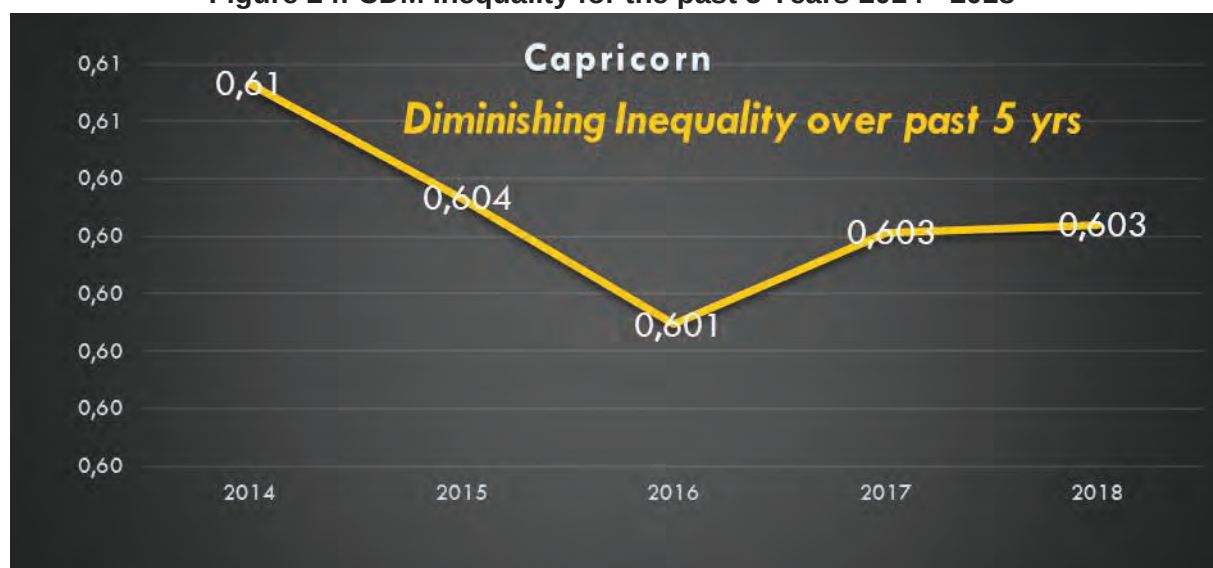
The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70²⁰.

Table 26: 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, Censuses and Community Survey 2016

Figure 24: CDM Inequality for the past 5 Years 2014 - 2018



Source: LEDT 2019

In 2018, the Gini coefficient in Capricorn District Municipality was at 0.603, which reflects a decrease in the number over the ten-year period from 2008 to 2018. The Limpopo Province and South Africa had a Gini coefficient of 0.594 and 0.629 respectively.²¹ In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local

²⁰ IHS Markit Regional eXplorer version 1803

²¹ IHS Markit Regional eXplorer version 1803

Municipality has the highest Gini coefficient, with an index value of 0.61. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.538.

6.8. HUMAN DEVELOPMENT INDEX

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development:

- A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth.
- Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools.
- In order to gauge a decent standard of living, we make use of GDP per capita.

On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development. In 2018 Capricorn District Municipality had an HDI of 0.623 higher than Limpopo with a HDI of 0.599 and lower than the National Total of 0.658.²²

Table 27: HDI –Capricorn District Municipality & Limpopo

	2015	2017	2018
HDI: Capricorn	0.61	0.62	0.62
HDI: Limpopo	0.59	0.60	0.59
HDI: National	0.69	0.70	0.65

6.9. RESPONDING TO KEY CHALLENGES, OPPORTUNITIES AND RISKS

The district's demographic profile indicates that despite a relative high number of schools and post schools educational facilities (which are mainly centered in Polokwane), young working age people will continue to leave the area in search of job opportunities to improve their living conditions. In the longer term this loss may have a negative financial viability impact on the municipalities.

The district municipality has forged progressive partnerships with key role players in strategic development sectors with the intent to transform the lives of special groupings through high-impact advocacy and empowerment initiatives.

The Capricorn District states:” It was in our district at Mahlodumela Primary School in Chebeng, Polokwane, where five-year old Michael Komape fell into the pit toilet in 2014. School infrastructure is not our mandate but through Sanitation Appropriate for Education (SAFE) initiative, we work with the Department of Education to help restore the dignity of learners by providing age-appropriate sanitation facilities for schools that are under-resourced

²² IHS Markit Regional eXplorer version 1803

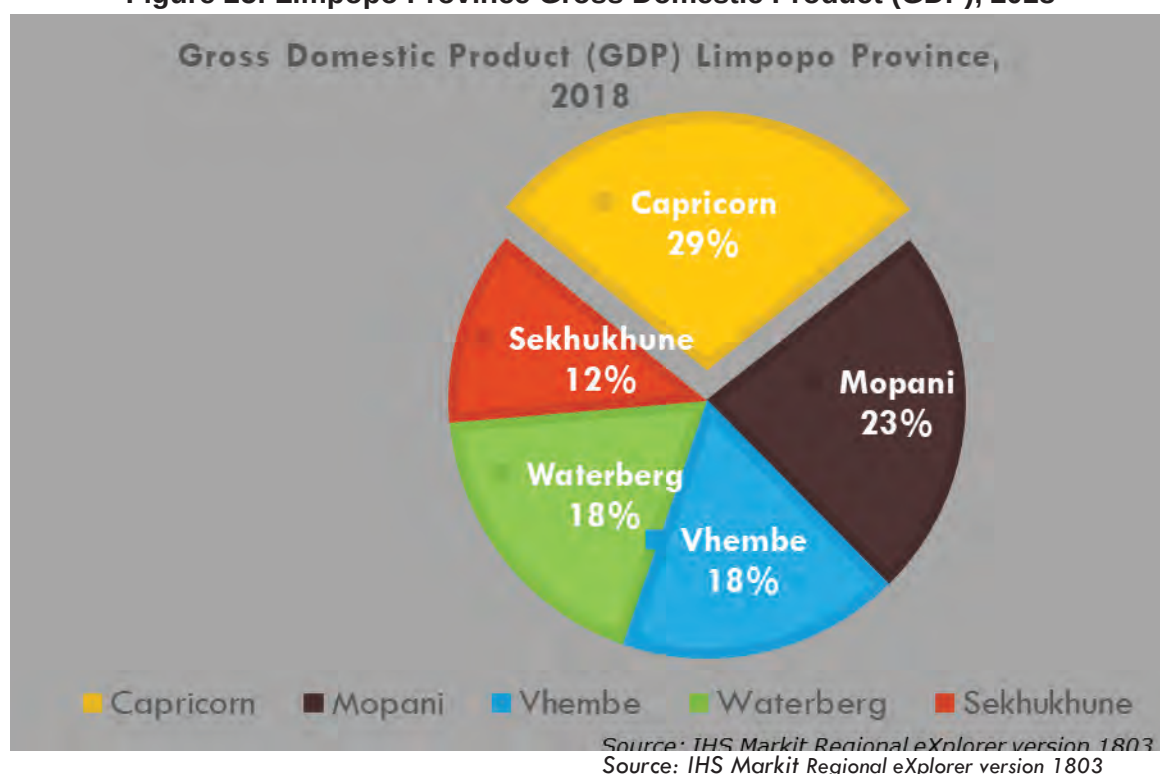
and underprivileged. This SAFE initiative will spare generations of learners the indignity, discomfort and danger of using unsafe pit latrines in our schools.”

Capricorn District Municipality (CDM) played a significant role in helping the Department of Health and National Institute of Communicable Diseases to trace the source of listeriosis bacteria, which caused national hysteria when its origin was traced in our district, at a factory in the City of Polokwane. Although operations have resumed at the factory after the Minister of Health has declared the end of listeriosis but the municipality will continue to ensure that all precautions are followed while the factory gets back in business. The CDM launched *Operations Hlasela* to inspect shops that sell expired foodstuffs and those that operate without licenses or certificates. The operation was rolled out in Polokwane, Molemole, Lepelle-Nkumpi and Blouberg Municipalities. Foodstuff that were found to be unsound were condemned and disposed of as waste.

7. ECONOMIC PROFILE OF DISTRICT

The Capricorn District Municipality had a total GDP of R102 billion and in terms of total contribution towards Limpopo Province the Capricorn District Municipality ranked highest relative to all the regional economies to total Limpopo Province GDP. The Capricorn District Municipality contributed 28.50% to the Limpopo Province GDP of R358 billion in 2018 increasing its share of the Limpopo economy to 29% from 26.49% in 2008.²³

Figure 25: Limpopo Province Gross Domestic Product (GDP), 2018



²³ IHS Markit Regional eXplorer version 1803

The greatest contributor to the Capricorn District Municipality economy is the Polokwane Local Municipality with a share of 72.78% or R74.2 billion, increasing from R30.4 billion in 2008. The economy with the lowest contribution is the Blouberg Local Municipality with R7.58 billion growing from R3.53 billion in 2008.

Table 28: Contribution to District's Economy per Municipality

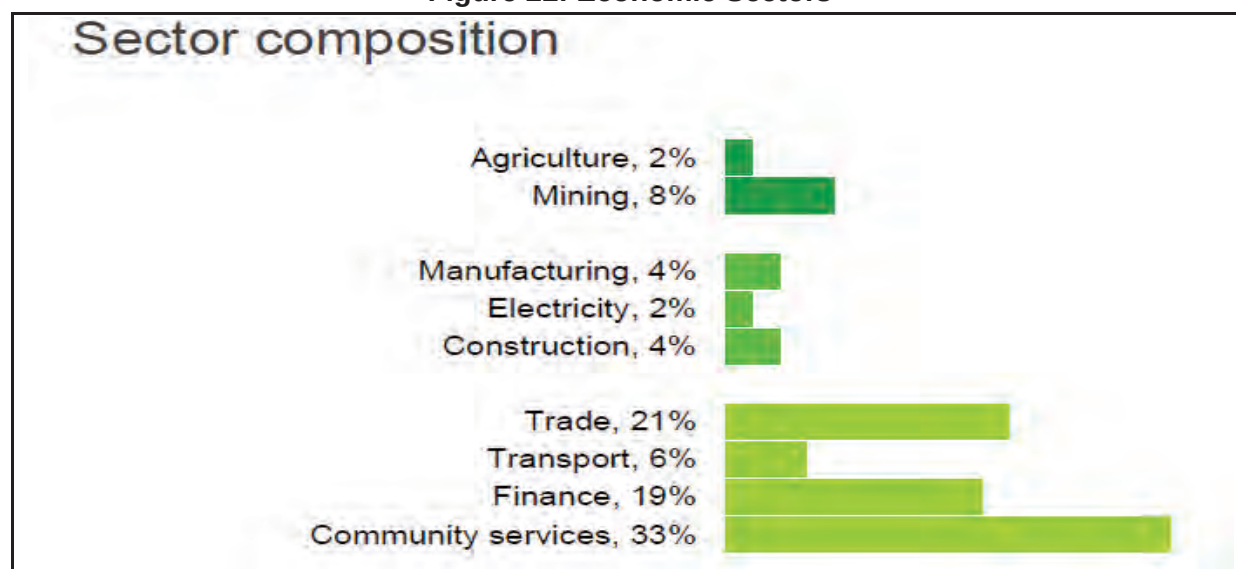
	2018 (Current prices)	Share of district municipality
Blouberg	7.58	7.43%
Molemole	10.59	10.38%
Polokwane	74.23	72.78%
Lepele-Nkumpi	9.60	9.42%
Capricorn	102.00	

Source: IHS Markit Regional eXplorer version 1803

7.1. ECONOMIC COMPOSITION

The Capricorn District Municipality's economy is made up of various industries. In 2018, the community services sector is the largest within Capricorn District Municipality accounting for R29 billion or 32.6% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Capricorn District Municipality is the trade sector at 21.4%, followed by the finance sector with 19.5%. The sector that contributes the least to the economy of Capricorn District Municipality is the agriculture sector with a contribution of R1.66 billion or 1.86% of the total GVA.²⁴

Figure 22: Economic Sectors



²⁴ IHS Markit Regional eXplorer version 1803

The major business centre in the District is Polokwane City. Secondary centres are dotted throughout the District (Nodal Points) but there is a noticeable lack of any other large scale business/ retail/ commercial activity in the remaining parts of the district area.

The most notable location for manufacturing activities at present is the Polokwane City/ Seshego cluster, and currently the majority of value adding activities also takes place in the Polokwane municipal area, followed by Lepelle-Nkumpi in the south (Zebediela). More than half of the manufacturers in the Polokwane area are involved in the food and beverages sub-sector, including brands like SA Breweries and Enterprise Foods.

The major economic sectors in the Blouberg LM are agriculture, mining and tourism, however, when considering agriculture as a potential for development in the area, the LM is faced with one of its biggest challenges in the availability of prime state land in areas of need. Development nodes in the local municipality are surrounded by privately owned land and as a result it becomes difficult for the state to properly plan and trigger development for such areas.

Lepelle-Nkumpi LM has significant agricultural development potential, both in terms of horticulture and livestock. The major economic sector focuses in the Lepelle-Nkumpi LM are agriculture, mining and tourism.

The Molemole municipality has significant agricultural development potential in terms of vegetable and livestock farming. However, when considering agriculture as a potential for development in the area, the LM is faced with one of its biggest challenges in that there are water shortages in the region.

Polokwane is the largest metropolitan complex in the north and a major economic centre. Its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland, as well as its convenient distance from the Kruger National Park and Makgoebaskloof make it a perfect gateway to Africa and attractive tourist destination in itself.²⁵

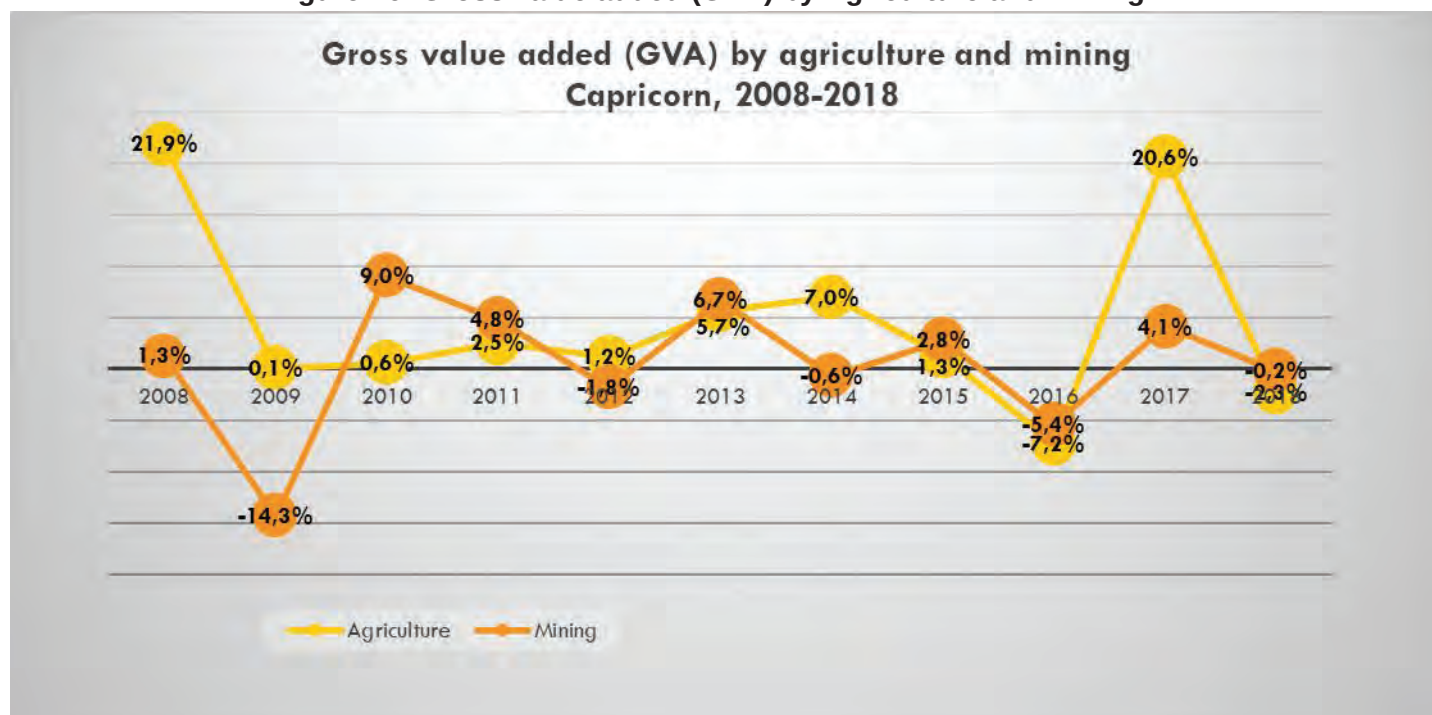
7.1.1. AGRICULTURE AND MINING

Between 2008 and 2018, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 21.9%. The mining sector reached its highest point of growth of 9.0% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -7.2%, while the mining sector reaching its lowest point of growth in 2009 at -14.3%.²⁶

²⁵ Capricorn District Municipality. IDP 2019/2020.

²⁶ IHS Markit *Regional eXplorer* version 1803

Figure 26: Gross value added (GVA) by Agriculture and Mining



Source: IHS Markit Regional eXplorer version 1803

Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

High Agricultural potential exists in:

- The Natse River in the Blouberg LM;
- The Nokayamantala and Matlala River;
- The Sand River in Molemole LM;
- The Diepriver in Polokwane LM; and
- The Olifantsriver in Lepelle-Nkumpi.

The main type of agricultural activity engaged in by agricultural households in the CDM is largely confined to animals only, crops only or mixed farming. Blouberg engages more in animal production. Livestock ownership in the CDM is dominated by poultry ownership, with key municipalities being Polokwane, Molemole and Lepelle-Nkumpi. The scale of livestock production is also a significant inference on the sophistication of livestock value chains in the CDM. In cattle production, subsistence farming (1-10 cattle) is the mainstay in the district, especially in Lepelle-Nkumpi and Polokwane Local Municipalities. Commercial cattle production (+100) is highly minimal, with marginal production in Molemole Local Municipality (2%). Sheep production is mainly done at subsistence level throughout the district. Commercial sheep production is marginally practised in Molemole (3%) and Polokwane (3%).²⁷

²⁷ Department of Rural Development. 2016. Capricorn Comprehensive Rural development Plan.

Mining activities are concentrated in Lepelle-Nkumpi LM which is known to form part of the platinum mining cluster on the Dilokong Corridor. Mining contributes minimally to the district economy; however, it contributes significantly to the economy of the Lepelle-Nkumpi LM as it has more mining potential and operations which include:

- LONMIN in Ga-Mphahlele which specializes in platinum, chrome and granite;
- Rooibosch Mining operation in Zebediela;
- Granite mining operation; and
- Diepsloot mining operation.

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. The mining sector in the Capricorn DM gives rise to the potential for SMME"s, especially in support of those businesses linked to the mining industry.

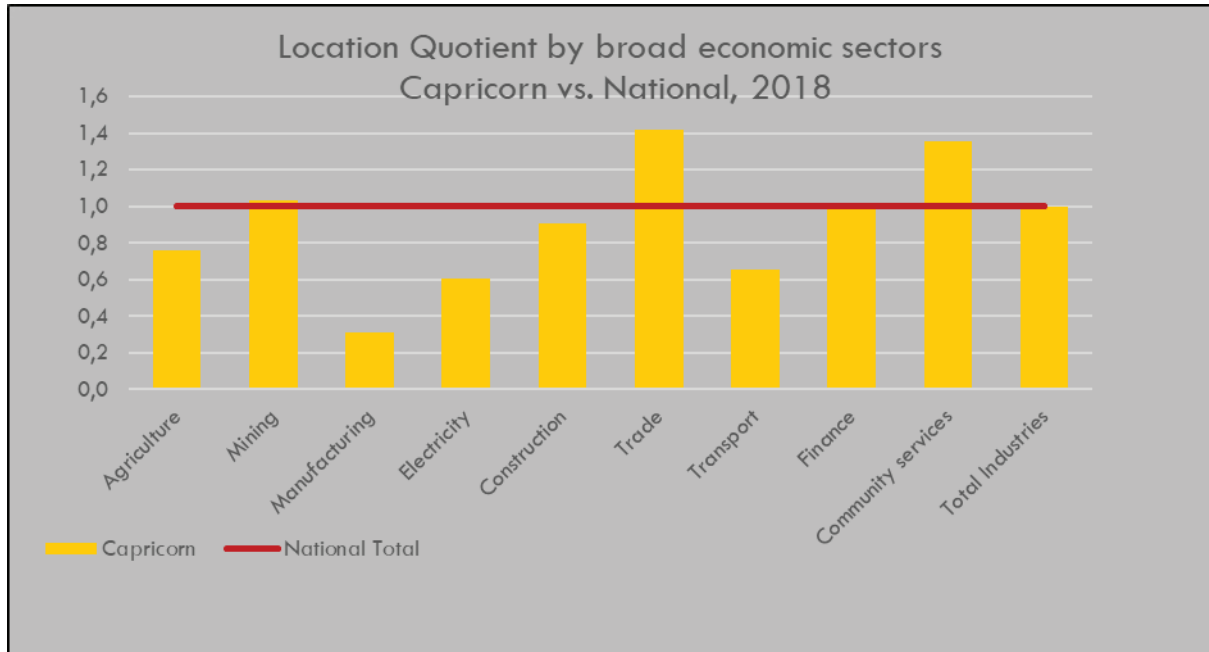
7.1.2. TRADE

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

For 2018 Capricorn District Municipality has a comparative advantage in the trade, community services and mining sectors.²⁸ Wholesale, retail, trade, catering and accommodation (Wholesale, Retail and Trade) can be broken up into wholesale which refers to the sale of goods in bulk at a discount to merchants for resale to retailers; industrial, commercial, institutional or professional users; or other wholesalers. The major business centre in the District is Polokwane City. Secondary centres are scattered throughout the District (Nodal Points) but there is a noticeable lack of any other large scale business/ retail/ commercial activity in the remaining parts of the district area.

²⁸ IHS Markit *Regional eXplorer* version 1803

Figure 27: Location Quotient

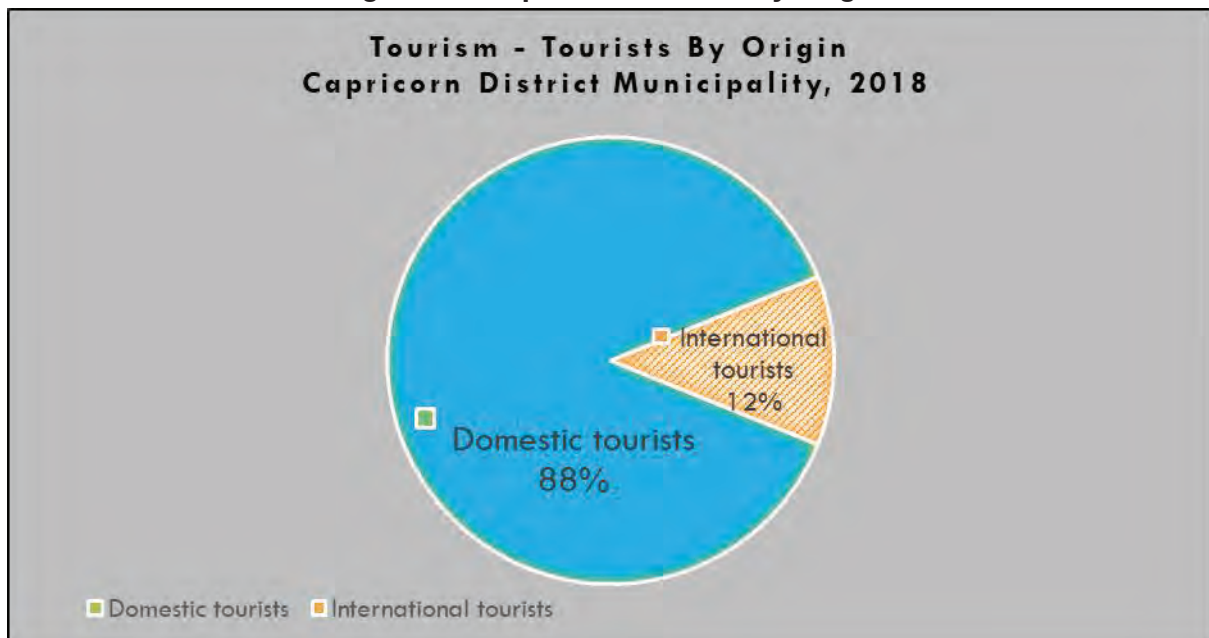


Source: IHS Markit Regional eXplorer version 1803

7.1.3. TOURISM

The Capricorn DM identified the tourism sector as one of its economic drivers in its Integrated Development Plan (IDP). The origin of tourists is indicated in the figure below:

Figure 28: Capricorn Tourists by Origin



Source: IHS Markit Regional eXplorer version 1803

The Blouberg LM has been identified to have more potential in this sector when compared to the other local municipalities in CDM. Travellers are fascinated by the diversity of the region,

its grassy plains, bush-veld and misty mountains. CDM comprises of forests, cultural villages, dams, art, game and monuments, all that a region needs to attract tourists. It has beautiful and diverse landscapes which also attract travellers and makes it a favourite destination for leisure and adventure. The following activities form part of tourism development:

- *Air Experience* – Charter flight and micro lighting;
- *Culinary Experience* – African Food, Coffee shops, Family restaurants, pubs, etc.;
- *Accommodation* - CDM offers a large number of accommodation options varying from rustic camps to chalets located closer to nature attractions, to the most luxurious accommodations;
- *Land Activities* – Caving, hiking, canoeing, mountain biking, paintball, etc.;
- *Wildlife Experience* – Birding, game drives, hunting, walking safaris; and
- *Culture and Heritage* - Art galleries, museums, heritage centres.

Capricorn District Municipality had a total tourism spending of R 7.14 billion in 2018 with an average annual growth rate of 11.4% since 2008 (R 2.43 billion).

7.2. EMPLOYMENT AND UNEMPLOYMENT

In 2018, Capricorn employed 353 000 people which is 26.56% of the total employment in Limpopo Province (1.33 million), 2.17% of total employment in South Africa (16.3 million). Employment within Capricorn increased annually at an average rate of 4.16% from 2008 to 2018.

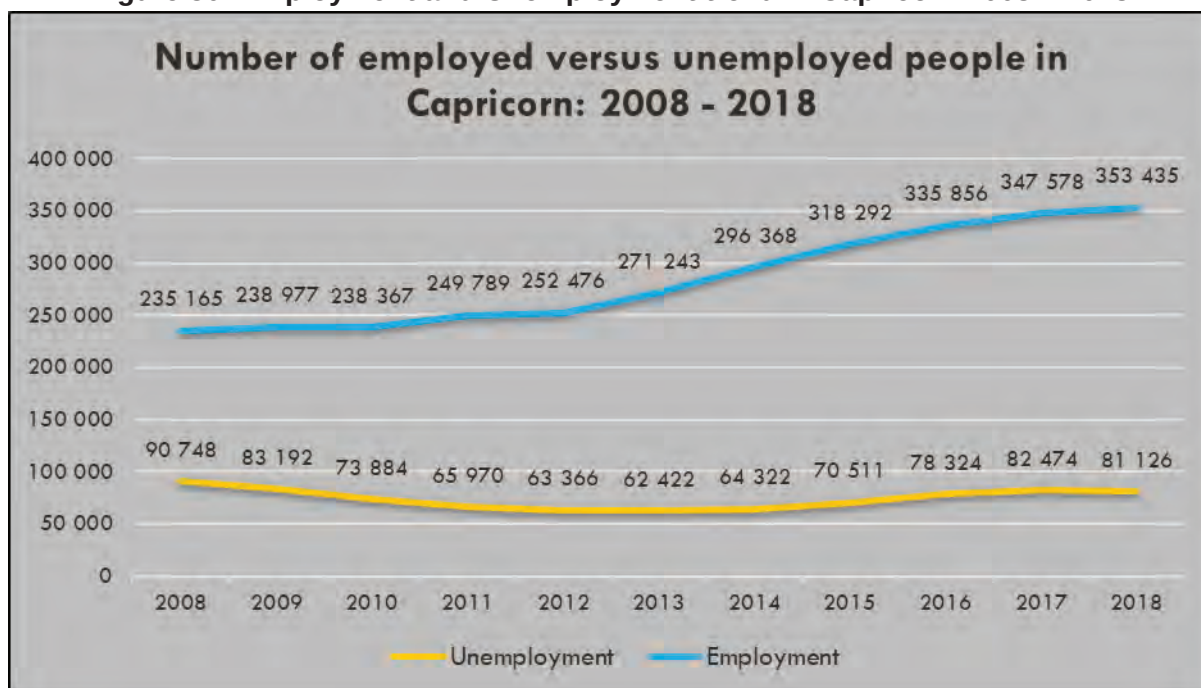
Figure 29: Employment Growth 200-2018



Source: IHS Markit Regional eXplorer version 1803

In 2018, there were a total number of 81 100 people unemployed in Capricorn, which is a decrease of -9 620 from 90 800 in 2008. The total number of unemployed people within Capricorn constitutes 24.13% of the total number of unemployed people in Limpopo Province. The Capricorn District Municipality experienced an average annual decrease of -1.11% in the number of unemployed people, which is better than that of the Limpopo Province which had an average annual decrease in unemployment of -1.09%.

Figure 30: Employment and Unemployment trend in Capricorn 2008 – 2018



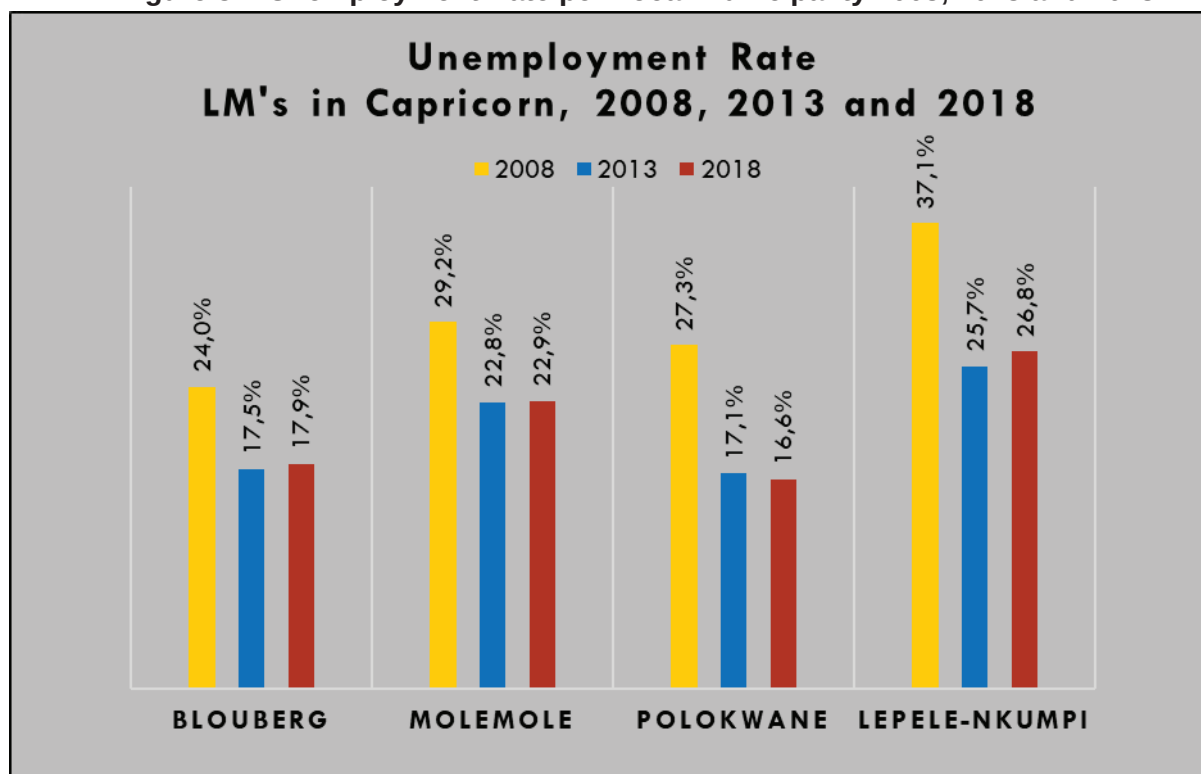
Source: IHS Markit Regional eXplorer version 1803

In 2018 the labour force participation rate for Capricorn was at 51.3% which is significantly higher when compared to the 41.9% in 2008. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment.

In 2008, the unemployment rate for Capricorn was 28.7% and decreased overtime to 18.7 % (based on the official definition of unemployment) in 2018. This constitutes a decrease of -10 percentage points. The unemployment rate in Capricorn District Municipality is lower than that of Limpopo. The unemployment rate for South Africa was 27.31% in 2018.

When comparing unemployment rates among regions within Capricorn District Municipality, Lepelle-Nkumpi Local Municipality has indicated the highest unemployment rate of 26.8%, which has decreased from 37.1% in 2008. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 16.6% in 2018, which decreased from 27.3% in 2008.

Figure 31: Unemployment Rate per Local Municipality 2008, 2013 and 2018



Source: IHS Markit Regional eXplorer version 1803

7.3. LOCAL SKILLS BASE AND JOBS CREATION THROUGH LED INITIATIVES

CDM is also contributing to employment creation 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 2018/2019 financial year. CDM 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 and will result in the following outcomes:

- Improving schoolchildren'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

7.4. RESPONDING TO KEY CHALLENGES, OPPORTUNITIES AND RISKS

The CDM is largely rural with activity confined mainly to agriculture, mining and tourism. The sector with the lowest barriers to entry and enhanced food security is the agricultural sector. Agricultural activity, however, is mainly subsistence, hence there are challenges in creating living wages for households that could see growth in indigent households. Low levels of education among the local population make initiatives in agriculture one of the key means to enable food security and creation of employment opportunities in semi and unskilled employment.

The agricultural capability of the district is highly dependent on the availability and consistency of the supply of water. Water access is central to developing and enhancing agricultural value chains in the district especially among emerging subsistence farmers, as it will enable consistent production away from rain fed agriculture. Blouberg, Lepelle-Nkumpi and Molemole local municipalities experience the most challenges in water access.

Land tenure management systems are critical to the growth of subsistence farmers into smallholder farmers as it enables access to finance, markets and education. There is a need to harness commercial production to stimulate the development of value chains that are inclusive to emerging subsistent farmers in the district, thereby enabling access to market and education on good agricultural practices.²⁹

Mining holds major possibilities for the Capricorn 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 provincial growth and development strategy (PGDS).

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 CDM indicates in the IDP 2019/20 that 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 R 27.3 billion towards the district economy and employing 92 710 (26.0%) people.

²⁹ Department of Rural Development and Land reform. 2016. Capricorn District comprehensive rural development plan.

The retail and trade sector is key towards employment in Capricorn. Trade services do not sufficiently cater for the rural settlements. The Lepelle-Nkumpi municipality, for example, is served only by small retail shops, which are scattered throughout the villages. There are opportunities for example in recycling projects and initiatives in Lepelle-Nkumpi.

8. SERVICE DELIVERY AND INFRASTRUCTURE

8.1. STATE OF INFRASTRUCTURE

StatsSA in its in-depth analysis of the Community survey 2016 data, developed an infrastructure quality index. The findings for the local municipalities in the Capricorn District is indicated in the table below:

Table 29: Infrastructure Quality Index

Municipality	Infrastructure Quality Index ³⁰				
	Water	Sanitation	Electricity	Solid waste	Total
Blouberg	3.12	3.32	4.9	2.55	3.47
Molemole	3.43	3.57	4.8	2.14	3.49
Polokwane	3.97	4.04	4.9	3.33	4.06
Lepelle-Nkumpi	3.51	3.54	4.6	2.62	3.57

The quality of infrastructure services is categorised according to five levels, namely none, minimal, basic, intermediate and full, and values of 1-5 are assigned to these levels. The level of service is calculated as the average of the percentage of the population receiving the service and it is expressed as a number between 1 and 5. The index therefore provides an indication of the quality of infrastructure provided.

8.2. ACCESS TO BASIC SERVICES

The delivery of services such as water, electricity and sanitation are key concerns for many communities. The availability these basic services to communities has a direct impact on the quality of life of the population.

8.2.1. WATER

The Capricorn District is a Water Service Authority that is being assisted by Lepelle Northern Water. The district has a water quality laboratory in Mankweng inside the compound of University of Limpopo. Polokwane Municipality is a Water Service Authority and a Water

³⁰ This index developed by StatsSA and based on data from the Community Survey 2016, is used to describe the available engineering services infrastructure with reference to the available level of service. The quality of infrastructure services is categorised according to five levels, namely none, minimal, basic, intermediate and full, and values of 1-5 are assigned to these levels. The level of service is calculated as the average of the percentage of the population receiving the service and it is expressed as a number between 1 and 5. The index therefore provides an indication of the quality of infrastructure provided.

Service Provider. 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.

Table 30: Distribution of Households by Access to Safe Drinking Water

Municipality	Access to safe drinking water				
	Yes	%	No	%	Total
Lepelle-Nkumpi	42 262	70,8	17 425	29,2	59 687
Blouberg	31 394	74,4	10 799	25,6	42 193
Molemole	28 237	83,6	5 557	16,4	33 794
Polokwane	196 371	83,0	40 341	17,0	236 712
Capricorn	298 264	80,1	74 122	19,9	372 386
Limpopo	1 195 751	75,7	384 249	24,3	1 580 000

Source: STATS SA Community Survey 2016

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 31: 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	8 541	629	1 898	62 851	73 920	20.00%
Piped (tap) water inside yard	24 070	16 337	16 138	118 780	175 325	46%
Piped water on community stand	5 684	11190	4 924	16 567	38 365	10%
Borehole in the yard	7 856	5 582	5 345	9 671	28 453	7.50%
Rain-water tank in yard	1 150	122	41	1 022	2 335	0.60%
Neighbours tap	6 162	2 525	2 393	10 040	21 119	5.60%
Public/ communal tap	3 277	5 244	1 521	10 326	20 368	5.40%
Water- carrier/ tanker	1 006	246	1 233	3 746	6 230	1.60%
Borehole outside the yard	2 025	408	194	2 866	5 492	1.50%
Flowing water/ stream/ river	247	647	0	510	1 404	0.40%
Well	74	211	0	78	362	0.09%
Spring	22	0	0	63	84	0.02%
Other	1 194	607	447	2 597	4 844	1.30%
Total	61 305	43 747	34 133	239 226	378 301	100%

Source: STATS SA Community Survey 2016

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.³¹

With regard to repairs and maintenance, Capricorn District experienced a total number of 5 921 water stoppages for the year³². Polokwane Local Municipality reported the highest (5 824) water stoppages with an average of 1.5 hours to attend to the stoppages. Polokwane Local Municipality indicated the main causes as water pipe that bursts.

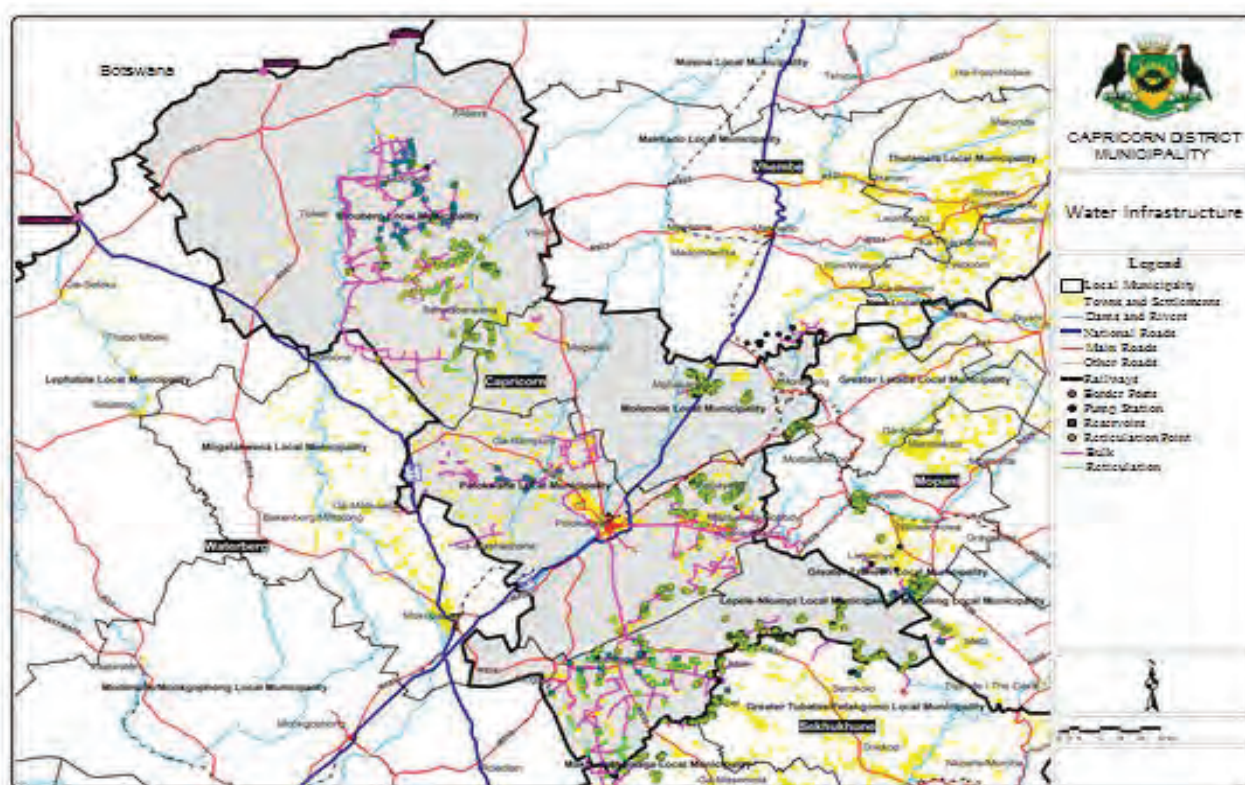
**Table 32: Water Stoppages and Response Time to Fix Water Stoppages
(Jul 18 – Jun 19)**

Municipality	Submission rate (Jul 18 – Jun 19)	Total number of water stoppages reported in the year	Average number of water stoppages per month in 2018/19	Average response time (h)
Blouberg	8	0	0	
Capricorn District	7	81	90	30
Lepelle-Nkumpi	9		0	
Molemole	9	16	58	11,6
Polokwane	3	5 824	13,5	1,5

³¹ Capricorn DM. 2019/20 IDP.

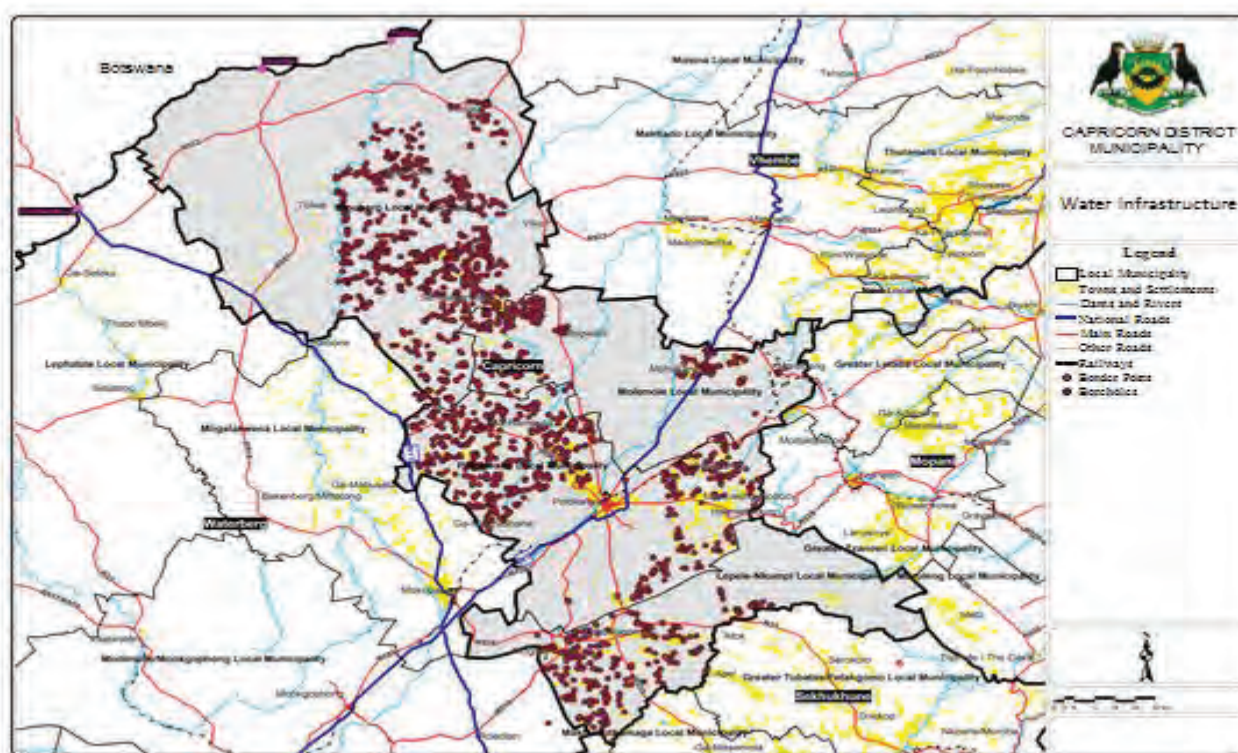
³² B2B monthly reporting. Capricorn District Profile

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

The District identified the following water challenges and interventions:

Table 33: Water Challenges and Proposed Interventions

Challenges	Interventions
Inadequate bulk water supply and funding	Department of Water and Sanitation must prioritize implementation of feasibility studies for Nandoni Dam – Molemole LM, and Glen-Alpine Dam – (Blouberg LM)
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 to upgrade the plant.
MIG co-funding for metered yard connections	Engage Department of Water and Sanitation and CoGTA to review MIG conditions in order for MIG funding to cover metered yard connections
Over-reliance on boreholes and development ahead of services	Implementation of bulk water feasibility studies to enable expansion of district growth points as long term plan.
Stolen Transformers	Constant engagement with ESKOM and through IGR structures
Overloaded wastewater works	• Lebowakgomo WWTW refurbished and busy with designs for upgrading • Consultant appointed for assessment and development of design reports for all Waste Water Treatment Works
Budgetary Constraints	Increased efforts of Cost Recovery
Staff Shortages	Acceleration of the filling up of Vacant Funded Posts
Fleet Shortage and Unreliability	• Fleet renewal • Improvement of the turnaround times by the Fleet Management Service provider so as to reduce the Fleet downtime
Intention to stop transfer of 16,7 million of WSIG	Motivation letter together with supporting documents submitted to National Treasury

8.2.2. SANITATION

According to STATSSA Community Survey 2016, 33% of households have access to water-borne facilities. In 2016, about 62% of households use pit latrines (VIP and without ventilation). Pit latrines are mostly used in rural areas where there is no proper-piped water system.

Table 34: Distribution of Households with 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

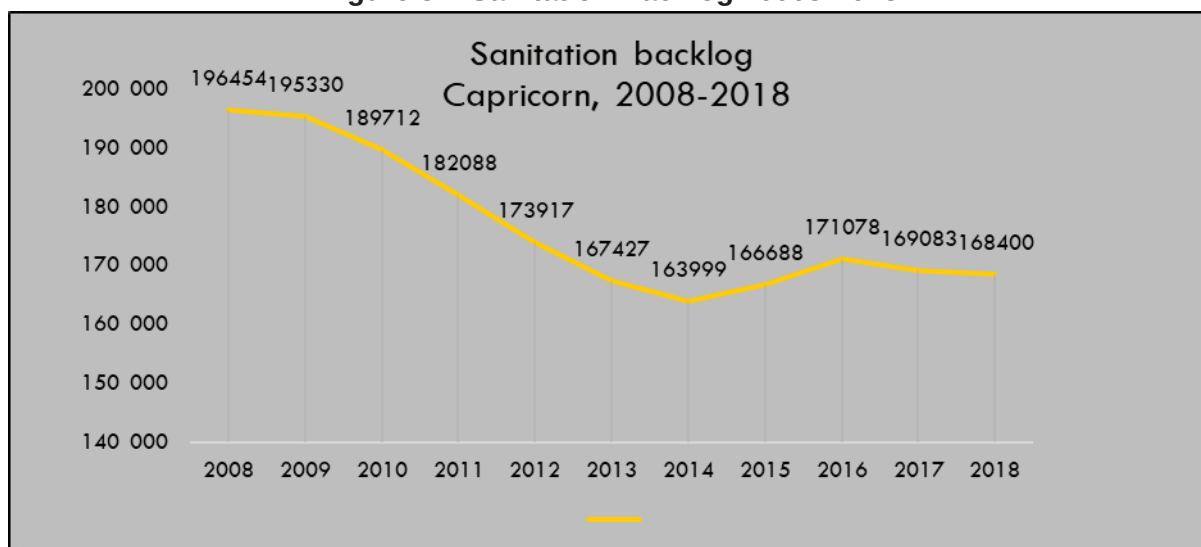
Blouberg Local Municipality has the highest proportion of households with flush/ chemical followed by Molemole Local Municipality. In Limpopo, municipalities with the lowest proportion of households with improved sanitation are Makhuduthamaga at 4, 6%, followed by Blouberg and Greater Letaba Local Municipalities at 4, 6% and 8, 0%, respectively.

Table 35: Distribution of Households by Type of Toilet Facilities

Municipality	Flush toilet connect ed to a public sewerage system	Flush toilet connect ed to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	None	Other	Total
Lepelle-Nkumpi	11 090	856	989	12 233	34 043	14	32	934	1 113	61 305
Blouberg	2 419	703	396	15 436	20 605	-	34	3 120	1 035	43 747
Molemole	3 980	1 442	12	11 537	14 595	41	981	1 309	237	34 133
Polokwane	96 619	5 660	1 579	38 840	86 132	101	2 290	4 248	3 647	239 116
Capricorn	114 109	8 660	2 976	78 047	155 375	156	3 336	9 610	6 032	378 301
Limpopo	332 597	44 744	25 101	447 735	637 896	1 551	9 217	68 480	33 761	1 601 083

STATSSA, Community Survey 2016

Figure 32: Sanitation Backlog 20008-2018



Source: IHS Markit Regional eXplorer version 1803

Table 36: 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
	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.

Municipality	Waste Water Treatment Work	Status
		• 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.

The District identified the following sanitation challenges and interventions:

Table 37: 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.

8.2.3. ELECTRICITY

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 Community Survey 2016, 96% of households have access to electricity while 4%

do not have access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc.

Table 38: Households with 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 2016

Table below shows that 95, 3% of households in Capricorn use electricity for lighting. The table also shows that almost 79,6% of households use electricity for cooking, with the highest proportion of households who use electricity for cooking located in Polokwane Local Municipality at 86,3% and also at provincial level. About 76, 7% of households use electricity for water heating, with the highest proportion also in Polokwane Local Municipality at 84, 2%. About 62, 3% of households use electricity for space heating, with the highest proportion in Polokwane Local Municipality at 67, 2%.

Table 39: Access to Electricity for Cooking, Lighting, Water Heating and Space Heating

Municipality	Cooking	Lighting	Water heating	Space heating	Cooking	Lighting	Water heating	Space heating
	No				%			
Lepelle - Nkumpi	46 891	59 689	42 985	35 862	76,5	97,4	70,1	58,5
Blouberg	20 959	41 672	19 450	16 776	47,9	95,3	44,5	38,3
Molemole	26 972	33 250	26 173	22 229	79,0	97,4	76,7	65,1
Polokwane	206 262	225 930	201 391	160 707	86,3	94,5	84,2	67,2
Capricorn	301 085	360 540	289 998	235 574	79,6	95,3	76,7	62,3
Limpopo	1 021 912	1 486 663	1 029 004	801 662	63,8	92,9	64,3	50,1

Totals exclude 'Unspecified' for cooking, 'Unspecified' for lighting, 'Unspecified' for water heating, and 'Unspecified' for space heating.

Source: STATS SA Community Surveys 2016

A large number 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. The main energy efficiency measures by households include switching off lights when leaving home, switching off appliances, using energy-saving light bulbs, switching off all lights except security lights, installation of a solar water geyser and insulating the household geyser and hot pipes. The District identified the following electricity challenges and interventions:

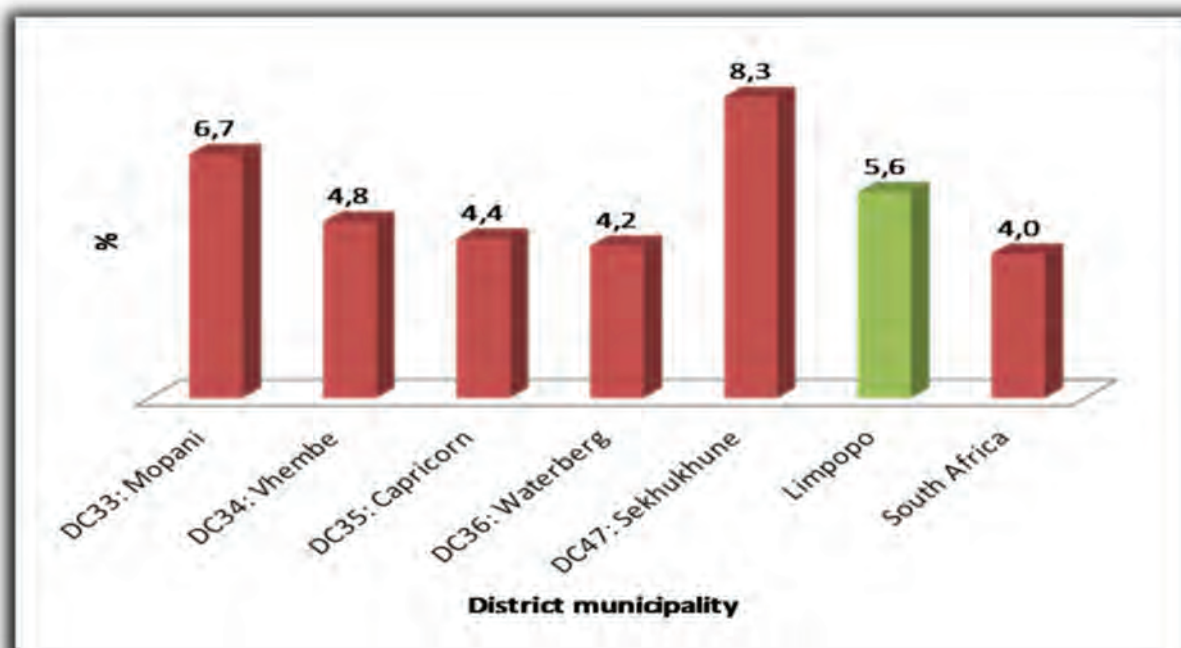
Table 40: Electricity Challenges and Proposed Interventions

Challenges	Proposed Interventions
Some people still rely on firewood for cooking and heating due to high electricity costs.	Implementing grid and solar energy infrastructure in areas where there is none. District to explore alternative sources of energy and the implementation of the energy saving strategy.
Eskom not having capacity and delay to energize completed projects.	Engagements with Eskom to fast track free basic electricity service.
Illegal connections, bridging, 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.

8.2.4. REFUSE REMOVAL

Waste management service delivery, including refuse removal, refuse dumps and solid waste disposal, is a development priority. According to the Community Survey of 2016, Limpopo has a higher proportion of households (5, 6%) without refuse removal, compared to the rest of South Africa (4, 0%). Sekhukhune District Municipality recorded the highest proportion of households without access to refuse removal at 8, 3%, followed by Mopani and Vhembe district municipalities at 6, 7% and 4, 8%, respectively. Capricorn performed second best in Limpopo, after Waterberg:

Figure 33: Prevalence of Households with No Refuse Removal Facilities by District



Source: STATS SA Community Survey, 2016

The type of refuse removal for each of the local municipalities is indicated in the table below:

Table 41: Percentage Distribution of Households with type of Refuse Removal

Municipality	Removed by local authority/private company/community members		Communal refuse dump	Communal container/ central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
	at least once a week	less often than once a week						
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

The Capricorn District municipality indicated the status of waste collection services and landfill management per local municipality as follows in its IDP:

Table 42: Waste Collection Services and Landfill/ Waste Disposal Sites in CDM

Municipality	Township collection	Rural areas collection	Permitted/ Licensed landfill site	Not permitted/ Illegal
Blouberg	- Alldays - Senwabarwana - Desmond park - Extension 5	- Dilaneeng, - Avon, - Indermark, - Burggerught, - Motlana, - Kromhoek, - Devrede, - Grootpan, - Longden, - Taaibosch, - Witten, - Raweshi, - Eldorado, - Machaba	- Senwabarwana - Alldays	None
Lepelle-Nkumpi	Lebowakgomo	- Mathibela - Rakgoatha - Makweng - Mamaolo - Matome	Lebowakgomo/ Lenting	None
Molemole	- Mogwadi - Morebeng	No formalized collection except	- Mogwadi - Morebeng	None

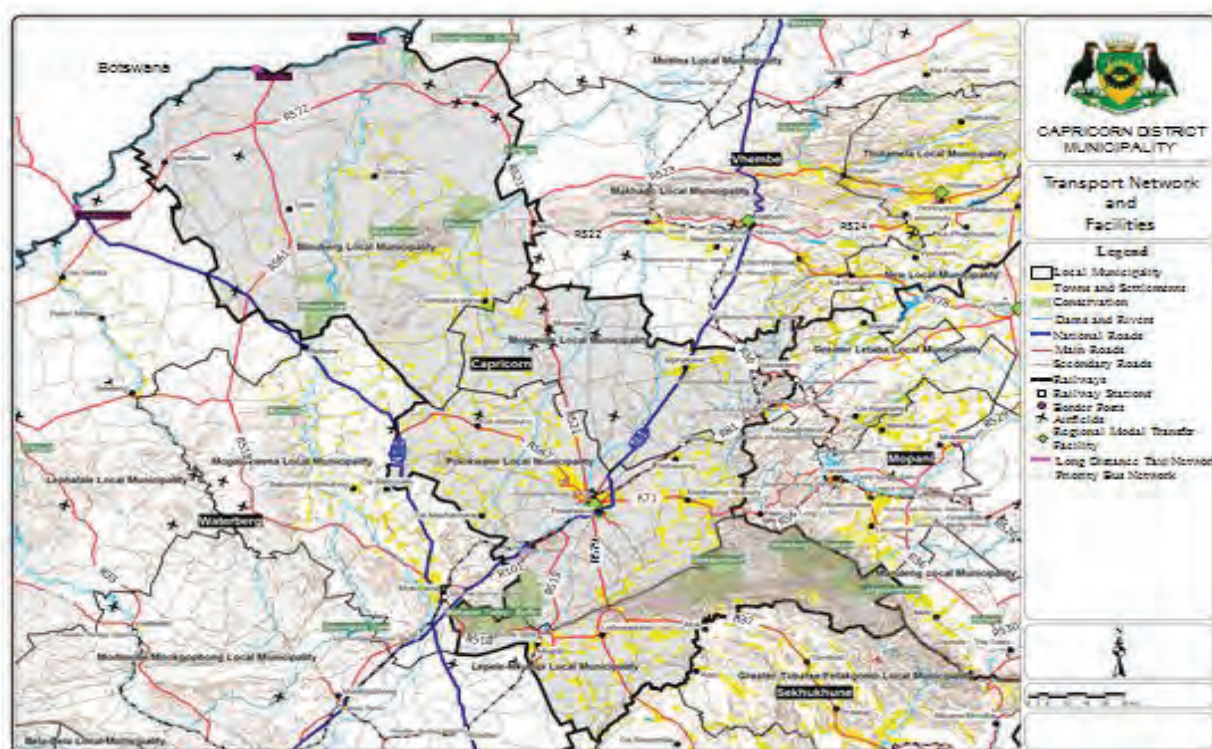
		usage of EPWP programmes.		
Polokwane	- Polokwane - Seshego - Mankweng - Sebayeng	EPWP waste collection in 19 wards	- Weltevreden - Ga-Ramoshoana	None

Improper disposal of disposable nappies remains a concern in the District. CDM has seen been embarked on waste removal campaigns to address this challenge.

8.2.5. ROADS AND TRANSPORT

The location of the CDM is strategic in that it borders on the neighbouring 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).

Map 9: Road Network



Source: CDM Spatial Development Framework, 2017

The responsibility for the road network in CDM rests with four agencies/authorities, as mentioned below:

Table 43: Road Agencies/Authorities within CDM

Road Classification Category	Agencies/Authorities
National Roads (N and P-Roads)	South African National Roads Agency Limited (SANRAL)
Provincial Roads (P and D-Roads)	Provincial Department of Public Works, Roads and Infrastructure/ RAL
Municipal Roads and Streets	Local Municipalities
Private Road	Private owners

Local municipalities, in addition to access roads, are responsible for the following list of roads which were declared as under the ownership of municipalities to the extent and jurisdiction indicated below.

Table 44: Municipal Roads

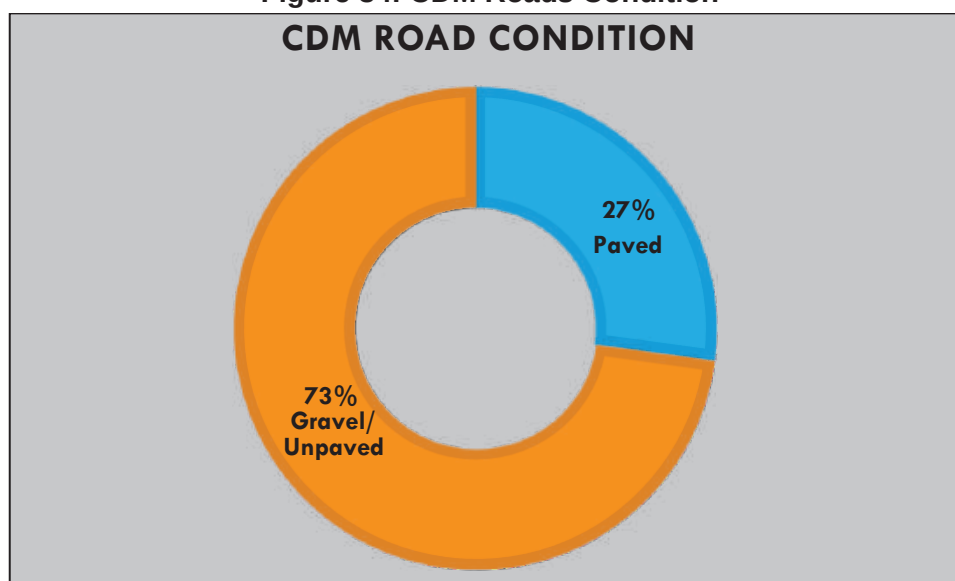
ROAD NAMES	CO-ORDINATES
POLOKWANE	
N1/26X South	S23°56'27.3" E29°24'48.7"
R101 (P1/6)	S23°55'55.8" E29°25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
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"

ROAD NAMES	CO-ORDINATES
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"

Source: Limpopo Provincial Gazette No. 2417

The total road network for the district is 4 506 km with 1 223 km paved and 3 283 km gravelled /unpaved. The LDPWRI is responsible for maintenance whereas RAL's responsibility is that of upgrading. The ultimate is to connect the district with strategic economic hubs and the entire Province. The challenge has always been insufficient budget.

Figure 34: CDM Roads Condition



Source: Department of Public Works, Roads and Infrastructure

Summary of the number of different types of storm water structures in CDM is indicated in the table below per local municipality.

Table 45: CDM Storm Water Structures

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

- Supply for Public Transport**

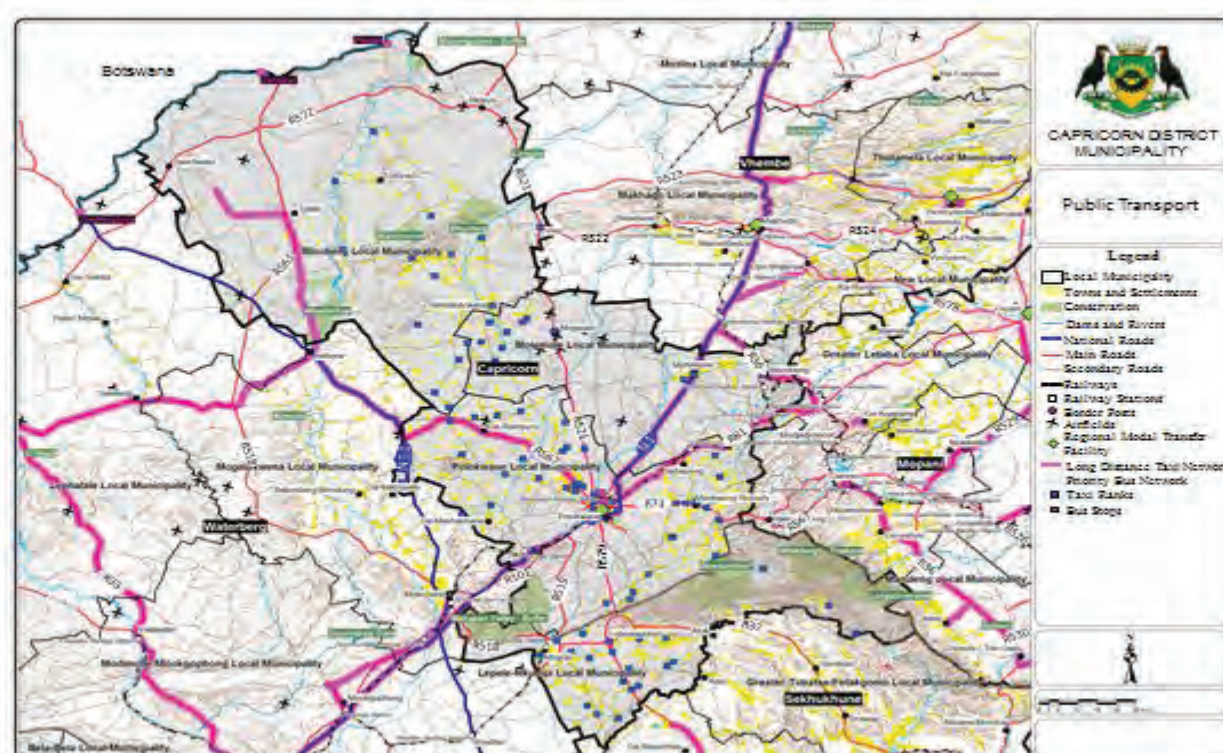
A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. There are 4 (four) subsidised bus operations within the district i.e. Bahwaduba, Kopano, Madodi and Great North. The bus industry is weakened as a result of

insufficient government funding and internal management capacities. The taxi industry is well established.³³ Below is a list the mode of transport used in the district and the map indicating 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 3 063 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

³³ Capricorn DM. 2019/20 IDP.

- **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.

All local municipalities within the district are providing law enforcement, registration licensing and roadworthy tests and driving license test services, which is overseen by the district. The district has four (4) Provincial Traffic Stations and one (1) Provincial Traffic Control Centre:

Table 46: 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/Molemole	Dendron	3	Leased facility	No 24/7 service
Lepelle-Nkumpi	Lebowakgomo	3	No proper facilities	No 24/7 service
Molemole	Sekgosese	1	Leased facility	No 24/7 service
Polokwane	Polokwane PTCC	4	1 (Fencing & security gates)	No 24/7 service

Source: Department of Transport, 2017

Table 47: Hazardous Locations/Accident Hotspots within Capricorn

Municipality	Hazardous Locations/Accident Hotspots
Blouberg	D1200 : Senwabarwana to My-Darling
	R521 : Vivo
Lepelle - Nkumpi	R519 : Groothoek – Ga - Rafiri village
	R37 : Fynbos - Chuenespoort - Leporogong
	R579 : Lebowakgomo - Sepitsi
Molemole	N1 North : Botlokwa Village
	R81 : Ga - Dikgale
Polokwane	N1 North : Peperboom - Duiwekop
	N1 South : Meropa area - Ysterberg
	R101 : Eerstegoud
	R71 : Ga Mothiba - Marobathota

	D19: Westenburg - Chebeng Village
	D3390 Bloed River - Tibane

Source: Department of Transport and Community Safety, 2019

Table 48: Status of ITP per Municipality

Municipality	ITP Last approval	Review Status	Period
Blouberg	2012/2013	Adopted by Council pending approval by MEC	2013
Lepelle-Nkumpi	2008	Review ongoing	2017/2018
Molemole	2007/2008	Reviewed, not yet presented to both political structures for municipality and department.	2016/2017
Polokwane	2012/2013	Adopted by Council and approved by MEC	2015/2016
Capricorn	2007	Due for review	2012/2013

Source: Department of Transport, 2018

- **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 Rural Road Asset Management System (RRAMS).

The District identified the following roads and transport challenges and interventions:

Table 49: 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
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.

Challenges	Proposed Interventions
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.
Increasing of unregistered mini taxis due to lawlessness	- Deployment of public transport unit in strategic locations - Deployment of unmarked traffic vehicles to deal with moving violations - Deployment of speed enforcement on strategic locations - Deployment of law enforcement traffic officers for 24/7 on strategic routes.
Taxi conflict due to non-compliance to operating license.	
Increase on road traffic fatalities due to lawlessness	
Narrow roads due to none upgrading of roads	Upgrading of the main roads (e.g. R37, R579, etc)
Damage to the road network due to increase on heavy vehicles	
Stray animals due to lack of fencing.	- Local municipalities to impound stray animals. - Provision of fencing.
Increasing prices of building materials	Partnering with institutions of higher learning to research on alternative building material

Challenges	Proposed Interventions
Client departments stopping the implementation of projects during the course of the year	Client departments to prioritise projects submitted to LDPWRI
Community unrest- Vandalising of roads	Engage communities on service delivery matters
Litigations by road users	Regular maintenance of roads/ potholes

8.2.6. ACCESS TO HOUSING

The table below³⁴ profiles the distribution of households by type of main dwelling and municipality. Formal dwellings represent 93, 2% of all the housing structures in Capricorn District, followed by informal dwellings at 3, 8%, and traditional dwellings at 1, 6%.

Table 50: Distribution of Households by Type of Main Dwelling Per Local Municipality

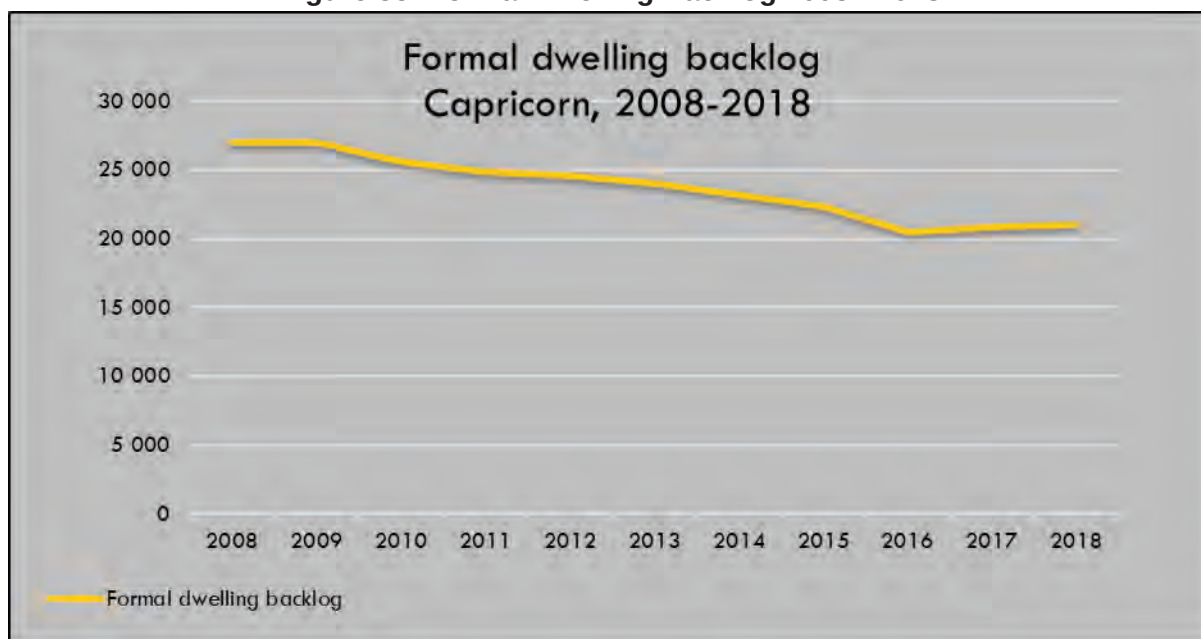
District and Local Municipality	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
Capricorn	93.2	1.6	3.5	1.7	100.0
Lepelle - Nkumpi	89.3	4.0	4.7	2.1	100.0
Blouberg	95.7	0.6	3.4	0.4	100.0
Molemole	96.1	0.4	2.5	1.0	100.0
Polokwane	93.4	1.3	3.4	1.9	100.0
Limpopo	88.9	5.1	4.8	1.1	100.0

StatsSA, Community Survey 2016

When looking at the formal dwelling backlog over time, the number decreased annually at - 2.48%.

³⁴ StatsSA. Community Survey 2016.

Figure 35: Formal Dwelling Backlog 2008 - 2018



Source: IHS Markit Regional eXplorer version 1803

8.2.7. TELECOMMUNICATIONS

Table 51: Household Access to Cell Phone, Computer and Telephone.

Municipality	Cell Phones		Computer		Television		Access to internet
	Yes	No	Yes	No	Yes	No	
Blouberg LM	82%	18%	6%	94%	67%	33%	1 493
Molemole LM	87%	13%	10%	90%	78%	22%	1 817
Polokwane LM	92%	8%	21%	79%	70%	30%	20 910
Lepelle-Nkumpi LM	86%	14%	11%	89%	74%	26%	2 340

StatsSA, Community Survey 2016.

8.2.8. 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.

There are at least 4 Art Centers in Limpopo that are partially functional with no financial support by the Department. The Lepelle-Nkumpi Lebowakgomo Art Centre is being recognized as an Art Centre, however there is no financial injection to this infrastructure.

Table 52: Community Facilities

Municipality	Sport facilities	Community halls	Libraries
Blouberg	4 • Eldorado • Alldays • Sekiding • Senwabarwana	6	3 • Eldorado • Alldays
Lepelle-Nkumpi	2 • Lebowakgomo • Mafefe	14	3 • Lebowakgomo • Seleteng
Molemole	1 • Ramokgopa	6	4 • Ramokgopa • Mogwadi • Morebeng • Fedile Library
Polokwane	5 • Ngoako Ramahlodi Sports Complex • Old Peter Mokaba Stadium • New Peter Mokaba Stadium • Seshego Stadium • Tibane Stadium	5 • Jack Botes Hall • Westernburg Community Hall • Nirvana Community Hall • Mankweng Community Hall • Aganang cluster office Community Hall	8 • Moletjie Library • Seshego Library • City Library • Nirvana Library • Westernburg Library • Mankweng Library • Tshebela Library • Ga-Matlala One Stop Centre Library

Source: Municipal Records, 2018

Table 53: 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 proper sport, recreation and community facilities in needy areas and schools.	
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.

Challenges	Proposed Interventions
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.
Uneven spatial distribution and 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

8.2.9. 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.

Table 54: Fire Stations in CDM

Municipality	Fire stations
Blouberg	1 Senwabarwana
Lepelle-Nkumpi	1 Lebowakgomo
Molemole	1 Botlokwa
Polokwane	2 Polokwane CBD 1Mankweng
Total	6 Fire Stations

The construction of the Aganang cluster fire station at Ga-Rampuru is at near completion. This station will serve communities in Moletjie, Matlala and Mashashane. Once the station is complete, it will be named after TT Cholo our struggle Hero who is still alive.

Table 55: 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, In the process of establishing another fire station at Ceres.
Inadequate office space, ablution facilities, storage places for equipment at the current 3 fire stations	Refurbishment of existing fire stations and increase the current office space and storages.
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 (Centralisation of budget)	Decentralisation of budget for maintenance of Fire stations, Fire engines, equipment repairs and replacement and PPE.

8.2.10. 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 Disaster Management Plan and Framework and Disaster Risk Assessment were reviewed and approved by Council.

Table 56: Disaster Risk Rating Classifications

Colour	Hazard	Vulnerability	Resilience	Risk	Priority
Red	A high hazard rating, causing an increased risk	A high vulnerability rating, causing an increased risk rating	A low resilience rating, causing an increased risk	A high - risk rating	Higher Priority, mitigation or treatment options should be implemented over a shorter term
Yellow	A medium hazard rating	A medium vulnerability rating	A medium resilience rating	A medium risk rating	Medium Priority, mitigation or treatment measures should be implemented over the medium term
Green	A low hazard rating, causing a decreased risk	A low vulnerability rating, causing a decreased risk rating	A high resilience rating, causing a decreased risk rating	A low risk rating	Lower Priority, mitigation or treatment measures should be implemented over a longer term

- **Prioritized risks for the Capricorn District Municipality**

Table 57: Capricorn District Combined Disaster Risk

Capricorn District Combined Disaster Risk	
Hazard Category	CDM
Major Event Hazards - Cultural / Religious	1
Transport Hazards - Road Transportation	2
Hydro-meteorological - Drought	3
Fire Hazards - Veld/Forest Fires	4
Fire Hazards - Formal & Informal Settlements / Urban Area	5
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	6
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	7
Civil Unrest - Crime	8
Disease / Health - Disease: Animal	9
Disease / Health - Disease: Human	10
Civil Unrest - Refugees / Displaced People	11
Civil Unrest - Xenophobic Violence	12
Transport Hazards - Rail Transportation	13
Infrastructure Failure / Service Delivery Failure - Water	14
Pollution - Land Pollution	15
Disease / Health - Disease: Plants	16
Civil Unrest - Demonstrations / Riots	17
Environmental Degradation - Erosion	18
Environmental Degradation - Land Degradation	19

Capricorn District Combined Disaster Risk	
Hazard Category	CDM
Pollution - Air Pollution	20
Pollution - Water Pollution (Fresh and Sea)	21
Environmental Degradation - Deforestation	22
Infestations - Animal Infestation / Over Population	23
Hazardous Material - Spill/Release (Storage & Transportation)	24
Geological Hazards - Earthquake	25
Geological Hazards - Rock-fall	26
Hydro-meteorological Hazards - Extreme Temperatures	27
Environmental Degradation - Loss of Biodiversity	28
Civil Unrest - Terrorism	29
Geological Hazards - Subsidence	30
Geological Hazards - Landslides/Mud flows	31
Major Event Hazards - Political	32
Hydro-meteorological Hazards - Desertification	33
Infestations - Insect Infestation	34
Major Event Hazards - Recreational / Commercial	35
Structural Failure - Bridge Failure	36
Infrastructure Failure / Service Delivery Failure - Sanitation	37
Infestations - Plant Infestations (Intruder Plants)	38
Infrastructure Failure / Service Delivery Failure - Electrical	39
Infrastructure Failure / Service Delivery Failure - Transport	40
Hazardous Material - Fire/Explosion (Storage & Transportation)	41
Transport Hazards - Air Transportation	42
Structural Failure - Dam failure	43
Major Event Hazards - Sport	44
Civil Unrest - Armed Conflict (Civil/Political War)	45
Structural Failure - Building Failure	46
Infrastructure Failure / Service Delivery Failure - Information Technology	47

Table 58: Disaster Risk Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for establishment of Disaster Management Centre.	To mobilize resources through the Provincial Disaster Management Centre and participation in the PPP project. We are also in the process of exploring applying for MIG grant.
The integration of disaster risk reduction initiatives into District Development Plans (Working in isolation).	The Municipal Disaster Management Centre (MDMC) should monitor the integration of disaster risk reduction initiatives into development plans on an ongoing basis and provide planning departments with advice and input.
Insufficient space for storage of Disaster relief material.	Establishment of fully fledged District Disaster Management Centre with sufficient storage.

Challenges	Proposed Interventions
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.

8.2.11. 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.

People's health remains our concern. The MHS Unit provides effective and efficient Municipal Health Services within the district in terms of National Health Act, 61 of 2003 and Foodstuffs, Cosmetics and Disinfectants Act, 1972 (ACT 54 of 1972) as well as related regulations. It ensures that there is improvement in the quality of food supply, monitors the potable water quality supply by health facilities and within the schools, inspection of premises for proper sanitation facilities in (schools, crèches and pre-schools, the school nutrition programmes, health facilities) as well as conducting formal health and hygiene education sessions/ awareness campaigns.

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's Local Municipalities. Capricorn District Municipality MHS Bylaws have been gazetted and are currently implemented in all the CDM area of jurisdiction. This excludes the implementation within the area (CBD) which is serviced by Polokwane Municipality,

Table 59: Municipal Health Services Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate means in notification of cases of communicable diseases.	Department of Health and National Institute for Communicable Diseases (NICD) was requested to issue notification timeously.
Turnaround time of Moore Pads sample results from the laboratories.	Laboratory services have been made aware of challenges in this respect to promptly communicate the results of the samples.
Inadequate personnel within the unit.	Corporate Services to fast track advertisement and filling of vacant posts.

9. NATURAL RESOURCE BASE AND CLIMATE CHANGE

The Capricorn District Municipality boasts a fascinating environmental diversity, incorporating grassy plains, bush-veld and mountains, as well as a myriad of plant and animal species. The vegetation of the Capricorn District Municipality consists mainly of savanna bushveld, sweet grass, shrubs and thorn trees. Apart from private game farms, the Polokwane Game Reserve has more than 21 species and offers scenic walks, whilst the Blouberg Nature Reserve is a 9.300ha provincial government nature reserve.

9.1. NATURAL RESOURCE BASE AND ECOLOGICAL INFRASTRUCTURE

The following environmental problems³⁵ have been identified in the Capricorn District Municipality:

9.1.1. DEFORESTATION

This is one of the identified major environmental problems affecting most areas of the district. The magnitude of this problem is classified as high. The individual areas mostly affected are Chueniespoort, Moletjie, Puraspan (Bochum), Donkerloop, and Maleboho. The major cause of this problem is unemployment, which results in poverty. Hence, people chop down trees to make firewood and sell them as a means of making a living.

9.1.2. OVERGRAZING

This is another identified environmental problem in the CDM. Its magnitude is at the highest level. The areas mostly affected by this condition are identified as Donkerloop, Chueniespoort, and Maja along Sand River, Mafefe and Indermark. The major influencing factor in this regard is overstocking by those practicing farming and what is termed as the Tragedy of the

³⁵ Department of Rural Development and land reform. 2016. Capricorn comprehensive rural development plan.



Commons i.e., the situation whereby no one takes responsibility for the piece of land they all use for grazing.

9.1.3. EROSION

This affects the larger part of the district. Its effects and occurrences are very high compared to the rest. The areas affected include Chueniespoort, Donkerkloof to Mafefe, Maja and Molepo, Olifants river catchments, Indermark (Drakriver), Opersant. The major causes of these conditions are overgrazing and deforestation.

Given the above environmental challenges faced in the Capricorn District, special care must be taken to preserve and protect those areas which may come under threat such as the Wolkburg Wilderness and the Moletjie Nature Reserve situated in the Polokwane Local Municipality which are both large protected areas in the region.

9.1.4. GRASSLANDS

In Lepelle-Nkumpi there is the Wolkberg Wilderness which consists of 40 000 hectares of almost Pristine Afromontane Grasslands, indigenous forests and spectacular mountain scenery and clean running streams and rivers.

9.1.5. AIR QUALITY

Capricorn District municipality (CDM) is identified in the National Framework for Air Quality Management in South Africa 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.

9.2. CLIMATE CHANGE IMPLICATIONS

The Capricorn District Municipality lists the following risks and climate change implications:

Table 60: CDM Risks and Climate Change Implications

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.

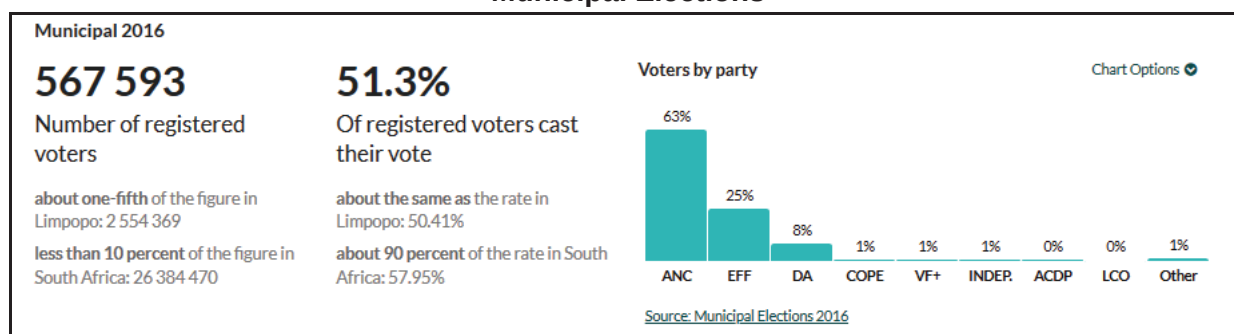
10. GOVERNANCE AND INSTITUTIONAL PERFORMANCE

10.1. DEMOCRATIC AND ACCOUNTABLE GOVERNMENT

In terms of governance, the first indicator represents the degree to which voters participate in local elections. The following graph illustrates the number of voters and the political parties' performance in the 2016 municipal elections.³⁶

³⁶ <https://wazimap.co.za/profiles/district-DC35-capricorn/>

Figure 36: Number of Voters and the Political Parties' Performance in the 2016 Municipal Elections



10.2. LEADERSHIP

The Council of the District Municipality consists of 56 Councillors (25 males and 31 females) subsequent to the 2016 Local Government Elections and 10 (5 males and 5 females) out of 28 Traditional Leaders sit on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

The majority of Councillors (35) are members of the African National Congress (**ANC**); followed by the Economic Freedom Fighters (**EFF**) with 16 members and the Democratic Alliance (**DA**) with 5 members. 34 (60%) Councillors represent respective local municipalities comprising Capricorn District as follows: Polokwane (19); Lepelle-Nkumpi (06); Blouberg (05) and Molemole (04). The other 22 (40%) of the Councillors are directly elected to the Council of CDM, proportionally representing political parties as follows: ANC (14); EFF (06); and DA (02). The composition of each of the municipalities in the district is indicated in the table below. For Capricorn District, only the PR seats, which comprise 40% of the total council, is indicated.

Table 61: Council Party Composition per Municipality

	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Capricorn
Composition of Council	ANC 33, EFF 8, DA 2, COPE 1	ANC 40, EFF 15, DA 3, LEBCO 1, LNDP 1	ANC 23, EFF 7, DA 2	ANC 50, EFF 27, DA 10, COPE 1, VF PLUS 1	ANC 14, EFF 6, DA 2 (40% PR Seats)
Controlling Party	ANC	ANC	ANC	ANC	ANC

10.2.1. MUNICIPAL COUNCIL MEETINGS

The Municipal Structures Act (Section 18(2)) provides that a municipal Council must meet at least quarterly. The objective of the municipal council is to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a

sustainable manner; to promote social and economic development and to promote a safe and healthy environment. The following table³⁷ depicts the frequency of Council meetings held on quarterly basis for the 2018/19 financial period.

Table 62: Frequency of Council meetings per quarter (Q) (Jul 18 - Jun 19)

Municipality	Submission rate	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Blouberg	8	3	1	1	3	8
Capricorn	7	1	0	2	2	5
Lepelle-Nkumpi	9	0	0	1	0	1
Molemole	9	1	2	2	3	8
Polokwane	3	0	1	2	3	6
Total	36	5	4	8	11	28

From the information submitted by municipalities, Blouberg and Molemole Local Municipalities indicated having the highest number (8) Municipal Council meetings, followed by Polokwane Local Municipality. Lepelle-Nkumpi Local Municipality submitted for only 1-month report during the entire reporting period. Blouberg Local Municipality and Molemole Local Municipality complied as they indicated to have held 1 (one) Council meeting per quarter.

10.2.2. EXCO/MAYORAL COMMITTEE MEETINGS

All municipalities indicated to have held an average of 1 Exco/ Mayoral committee meeting per quarter during the reporting period.

Table 63: Exco/ Mayoral meetings (Jul 18 - Jun 19)

Municipality	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total
Blouberg	3	1	1	3	8
Capricorn	1	0	2	3	6
Lepelle-Nkumpi	0	0	1	0	1
Molemole	0	0	0	0	0
Polokwane	0	2	2	3	7
Total	4	3	6	9	22

The municipalities that complied of having at least one meeting per quarter is Blouberg Local Municipality reported having Exco/ Mayoral Committee meetings in all 4 quarters. Capricorn District Municipality and Polokwane Local Municipality reported having meetings in 3 quarters. There was no data that was provided by Molemole Local Municipality.

³⁷ B2B monthly reporting. Profile for Capricorn.

10.2.3. FORMAL (MINUTED) MEETINGS BETWEEN THE MAYOR, SPEAKER, CHIEF WHIP AND MUNICIPAL MANAGER

The table depicts the frequency of Troika meetings held in the municipalities.

Table 64: Frequency of TROIKA meetings (Jul 18 - Jun 19)

Municipality	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Blouberg	0	1	1	1	0	0	1	0	0	1	1	1	7
Capricorn	1	1	0	0	0	0	1	0	1	1	1	1	7
Lepelle-Nkumpi	0	0	0	0	0	0	1	1	0	0	1	0	3
Molemole	1	0	0	1	0	0	1	0	0	0	0	0	3
Polokwane	0	0	0	1	1	1	1	1	0	1	1	1	8
Total	2	2	1	3	1	1	5	2	1	3	4	3	28

Polokwane Local Municipality reported the highest (8) followed by Capricorn District Municipality and Blouberg Local Municipality (7) TROIKA meetings over the reporting period. Lepelle-Nkumpi and Molemole Local Municipalities reported the least (3) number of TROIKA meetings.

10.2.4. PARTICIPATION OF TRADITIONAL LEADERS

The following table illustrates the participation rate of the traditional leaders in Council meetings as reported by the municipalities.

Table 65: Traditional Councils that Participate in Municipal Council Meetings

Municipality	Name	Traditional Authority
Capricorn District Municipality	1. Kgoshigadi MRM Mothapo	Bakgaga (Ga-Mothapo)
	2. Kgoshigadi AR Chuene	Ditlou-Machidi (Ga-Chuene)
	3. Kgoshi MS Dikgale	Bakone (Ga-Dikgale)
	4. Kgoshigadi PR Ledwaba	Ga-Ledwaba
	5. Kgoshi KS Moloto	Moletji
	6. Kgoshigadi MR Manthata	Manthata (Ga-Manthata)
	7. Kgoshi KO Lebogo	Kibi
	8. Kgoshi NI Malebogo	Ga-Maleboho
	9. Kgoshi SA Seakamela	Seakamela
	10. Kgoshigadi L.R. Matlala	Ga-Matlala
Blouberg Local Municipality	1. Kgoshi Makgato	Ga-Makgato
Lepelle-Nkumpi Local Municipality	1. Kgoshi Thobejane	Mafefe
	2. Kgoshi Mathabatha	Mathabatha (Ga-Mathabatha)
	3. Kgoshigadi Mphahlele	Mphahlele (Ga-Mphahlele)
	4. Kgoshigadi Chuene	Ditlou-Machidi (Ga-Chuene)
	5. Kgoshigadi Ledwaba	Ga-Ledwaba
	6. Kgoshi Sello Kekana	Zebediela Ndebele (Zebediela)

	7. Kgoshigadi Seloane	Batau Ba Ga-Seloane
Molemole Local Municipality	1. Kgoshi Ramokgopa	Ramokgopa
	2. Kgoshi Machaka	Machaka
Polokwane Local Municipality	1. Kgoshi Mothiba	Mothiba (Ga-Mothiba)
	2. Kgoshi DC Maja	Maja (Ga-Maja)
	3. Kgoshi MG Makgoba	Makgoba (Ga-Makgoba)
	4. Kgoshi MR Mamabolo	Bjatladi (Mamabolo)
	5. Kgoshigadi MV Mamabolo	Mankweng

All municipalities within Capricorn district consistently reported on both the number of Traditional Councils and their participation rate in Council meetings and indicated good participation rates in Council meetings.

10.2.5. WARD COUNCILLOR FEEDBACK MEETINGS TO COMMUNITIES (JUL 2018 – JUNE 2019)

Section 152(1), of the Constitution of South Africa, Act 108 of 1996, requires that local government encourages and promotes public participation in the matters of local government and ward councillors are expected to interact through report back meetings with the community. The ward councillor report back meetings must be conducted at least quarterly to the community on the performance of the municipality.

Table 66: Quarterly Ward Councillor Report Back Meetings (Jul 18 - Jun 19)

Local Municipality	Submission rate	No of wards	Q1	Q2	Q3	Q4	Total
Blouberg	8	22	22	0	22	44	88
Lepelle-Nkumpi	3	30			42	25	67
Molemole	9	16	48	42	24	48	162
Polokwane	9	45		135	135	135	405
Total	29	68	70	177	223	252	722

From the information submitted by municipalities Polokwane Local Municipality indicated having the highest number (405) Ward Councillor report back meetings, and Molemole Local Municipality followed with a total of 162 ward committee meetings. Molemole and Blouberg Local Municipalities reported to have held ward councillor report back meeting in all four quarters.

10.2.6. WARD COMMITTEE MEETINGS

The Guidelines for the Establishment and Operation of Municipal Ward Committees, issued by the Minister of Provincial and Local Government in the Government Gazette dated 24 June 2005, provides that “A ward committee must meet at least quarterly” (item 11 (2) (d)). The table below shows the frequency of ward committee meetings per quarter in (Jul 18 – Jun 19).

Table 67: Ward Committee Meetings (Jul 18–Jun 19)

	Submission rate	No of wards	Q1	Q2	Q3	Q4	Total
Blouberg	8	22	22	22	22	44	110
Lepelle-Nkumpi	3	30			60	30	90
Molemole	9	16	48	48	32	48	176
Polokwane	9	45		135	135	135	405
Total	29	113	70	205	249	257	781

There are 113 wards in the Capricorn district area. From the information submitted by the reporting municipalities, 70 ward committee meetings were held in quarter 1 and 205 in quarter 2. In quarter 3, a total of 249 ward committee meetings were held and 4 a total of 257 committee meetings were held respectively. Blouberg and Molemole local municipalities complied as they had ward committee meetings in all four quarters.

The limitation in the analysis under this section is with the assumption that the number of meetings reported relates to the number of wards that met. However, one ward could have met more than once whilst others could have not met at all.

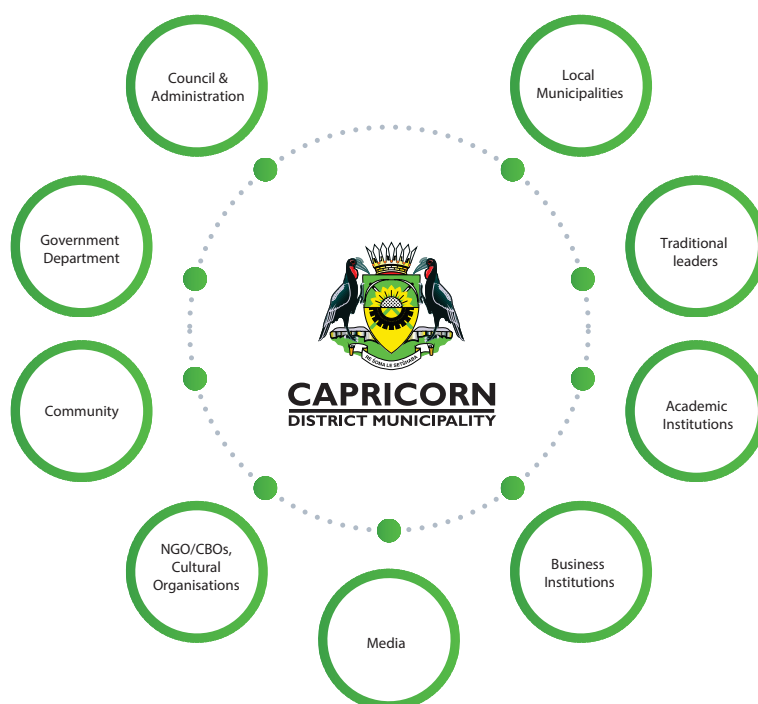
10.2.7. PUBLIC PARTICIPATION PROGRAMMES

The mechanisms that the District utilises in communication and public participation includes among other:

- Council Outreach programme
- IDP Public Consultations
- Batho Pele events
- Information sharing session
- District-wide 16-page newsletter-CDM Talk
- CDM Insight
- Annual report
- Websites
- Local and National newspapers
- Flyers and brochures
- Ward committee system
- CDW's bulk messages
- Loud hailing and local radio stations
- Useful page on Facebook

The CDWs and councillors are meant to assist communities to participate in issues of governance within their localities. Stakeholders have been categorised, focussed with targeted advertising being followed to build recognition of CDM as a brand. The main stakeholders in the district include:

Figure 37: CDM Stakeholder Map



10.3. PROTESTS

The municipalities in the Capricorn district area reported a number of service delivery protests that took place. The service delivery protests possibly raise questions about the efficiency and effectiveness of community engagement platforms that are in place.

There was a total of 13 service delivery protests reported, Blouberg Local Municipality (6), Polokwane Local Municipality (4), Lepelle-Nkumpi Local Municipality (2) and Molemole Local Municipality (1) over the reporting period. None of the service delivery protests became violent. Water, electricity and transport challenges are indicated as the main reasons for protests amongst the reporting municipalities. One of the protests in Lepelle-Nkumpi was about the investment in VBS.

10.4. COMPLAINTS MANAGEMENT SYSTEM

Sec 17 (2) (a) of the Municipal System's Act states that "(2) A municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality, and must for this purpose provide for - (a) the receipt, processing and consideration of petitions and complaints lodged by members of the local community"

Presidential and Premiers hotline system is being utilised to receive, investigate and resolve complains. CDM also uses internal query booklet and customer care complain boxes to consolidate all queries coming from internal stakeholders. We are currently in a process of developing a mobile customer care system.

10.5. AUDIT OUTCOMES

The District was confident that a Clean Audit could be achieved through commitment and successful implementation of Audit Action Plan. The district assists local municipalities to improve on their audit outcome. The District and its local municipalities' audit outcomes over the past five years are depicted below. The audit outcomes remained steady from the previous financial year. Capricorn DM was able to achieve clean audit outcomes 'unqualified without findings'.

Table 68: Audit Opinions within CDM

Municipality	2014/15	2015/16	2016/17	2017/2018	2018/2019
Blouberg	Qualified	Qualified	Qualified	Qualified	Qualified
Lepelle-Nkumpi	Qualified	Qualified	Qualified	Qualified	Qualified
Molemole	Unqualified With findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Polokwane	Unqualified with findings	Unqualified with findings	Qualified	Qualified	Qualified
Capricorn	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Clean Audit

10.6. ADMINISTRATION

Municipal Functions

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.

- **Capricorn District Municipal Powers and Functions**

Table 69: Capricorn District Municipality Powers and Functions

Municipal Powers and Functions
1. 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.
2. Potable water supply systems.
3. Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
4. Domestic waste-water and sewage disposal systems.

5. 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
6. Municipal roads, which form an integral part of a road, transport system for the area of the district municipality as a whole.
7. Air quality management
8. Regulation of passenger transport services.
9. Municipal airports serving the area of the district municipality as a whole.
10. Municipal health services.
11. 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.
12. The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
13. The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
14. Promotion of local tourism for the area of the district municipality.
15. Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
16. The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
17. 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.

• **Lepelle-Nkumpi Local Municipal Powers and Functions**

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

Table 70: Lepelle-Nkumpi Local Municipality Powers and Functions

Municipal Powers and Functions	Responsible Department
1. The provision and maintenance of child care facilities;	Community Services
2. Development of local tourism;	Planning and LED
3. Municipal planning;	Planning and LED
4. Municipal public transport;	Community Services/ Planning and LED
5. Municipal public works;	Community Services
6. Storm water management systems;	Infrastructure Development

7. Administer trading regulations;	Planning and LED
8. Provision and maintenance of water and sanitation;	Infrastructure Development
9. Administer billboards and display of advertisement in public areas	Planning and LED
10. Administer cemeteries, funeral parlours and crematoria;	Community Services
11. Cleansing;	Community Services
12. Control of public nuisances;	Community Services
13. Control of undertaking that sell liquor to the public;	Planning and LED
14. Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
15. Fencing and fences;	Infrastructure Development
16. Licensing of dogs;	Community Services
17. Licensing and control of undertakings that sell food to the public;	Planning and LED
18. Administer and maintenance of local amenities;	Community Services
19. Development and maintenance of local sport facilities;	Community Services
20. Develop and administer markets;	Planning and LED
21. Development and maintenance of municipal parks and recreation;	Community Services
22. Regulate noise pollution;	Community Services
23. Administer Pounds;	Community Services
24. Development and maintenance of public places;	Community Services
25. Refuse removal, refuse dumps and solid waste disposal;	Community Services
26. Administer street trading;	Planning and LED
27. Provision of municipal health services.	Community Services

- **Polokwane Local Municipal Powers and Functions**

In terms of the Constitution, Municipal Structures Act and other policy frameworks Polokwane Municipality is responsible for the following functions:

Table 71: Polokwane Local Municipality Powers and Functions

Municipal Powers and Functions
1. Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system)
2. Air Pollution
3. Building regulations
4. Child care facilities
5. Electricity and Alternative energy
6. Firefighting services
7. Municipal planning
8. Municipal public works
9. Storm water management
10. Trading regulations
11. Billboards and the display of advertisements in public places

12. Cemeteries
13. Cleansing
14. Control of public nuisances
15. Local sport facilities
16. Municipal parks and recreation
17. Roads
18. Noise pollution
19. Pounds
20. Public places
21. Waste Management (refuse removal, refuse dumps and solid waste disposal)
22. Street trading
23. Street lighting
24. Traffic and parking

- **Blouberg Local Municipal Powers and Functions**

Specific powers and functions were assigned to the Blouberg local municipality in terms of Notice of Establishment (Notice No 307) published in the Provincial Government Notice of 2000 and in terms of section 84(2) of the Municipal Systems Act of 2000.

Table 72: Blouberg Local Municipality Powers and Functions

Municipal Powers and Functions
1. The provision and maintenance of child care facilities
2. Development of local tourism
3. Municipal Planning
4. Municipal Public Works
5. Municipal Public Transport
6. Municipal roads & internal streets
7. Storm Water management system
8. Administration of trading regulations
9. Administration of billboards and display of advertisements in public areas
10. Administration of cemeteries, funeral parlours and crematoria
11. Cleansing
12. Control of public nuisances
13. Control of undertaking that sell liquor to the public
14. Fencing and fences
15. Ensuring the provision of facilities for accommodation, care and burial of animals
16. Licensing of dogs
17. Licensing and control of undertakings that sell food to the public
18. Administration and maintenance of local amenities
19. Development and maintenance of sports facilities
20. Development and administration of markets
21. Development and maintenance of municipal parks and recreation
22. Regulation of noise pollution
23. Administration of pounds

24. Development and maintenance of public places
25. Refuse removal, refuse dumps and solid waste disposal
26. Administration of street trading
27. Building regulations
28. Electricity and Gas reticulation.
29. Municipal Airports and Landing strips
30. Street Lighting.
31. Traffic and Parking.
32. Disaster Management.
33. Municipal Abattoirs.
34. Local Markets

- **Molemole Local Municipal Powers and Functions**

Specific powers and functions were assigned to Molemole Local Municipality in terms of Notice of Establishment (Notice No.307) that was published in Provincial Government Notice No. 307 of 2000.

Table 73: Molemole Local Municipality Powers and Functions

Municipal Powers and Functions
1. The provision and maintenance of child care facilities
2. Development of local tourism
3. Municipal planning
4. Municipal public transport
5. Municipal public works
6. Storm-water management systems
7. Administer trading regulations
8. Provision and maintenance of water and sanitation
9. Administer billboards and display of advertisement in public areas
10. Administer cemeteries, funeral parlours and crematoria
11. Cleaning
12. Control of public nuisances
13. Control of undertakings that sell liquor to the public
14. Ensure the provision of facilities for the accommodation, care and burial of animals
15. Fencing and fences
16. Licensing of dogs
17. Licensing and control of undertakings that sell food to the public
18. Administer and maintenance of local amenities
19. Development and maintenance of local sport facilities
20. Develop and administer markets
21. Development and maintenance of municipal parks and recreation
22. Regulate noise pollution
23. Administer pounds
24. Development and maintenance of public places
25. Refuse removal, refuse dumps and solid waste disposal

- | |
|---|
| 26. Administer street trading |
| 27. Provision of municipal health services. |

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC of corporative Governance in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No.878, dated 07 March 2003. The following district municipal powers and functions were transferred to local municipalities:

Table 74: District Municipal Powers and Functions transferred to Local Municipalities

Municipal Powers and Functions
1. Solid waste disposal sites
2. Municipal roads
3. Cemeteries and crematoria
4. Promotion of local tourism and
5. Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

Table 75: 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 • Negative audit outcomes in the District	• Conduct continuous workshops and trainings • Resuscitate the municipal support programme
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

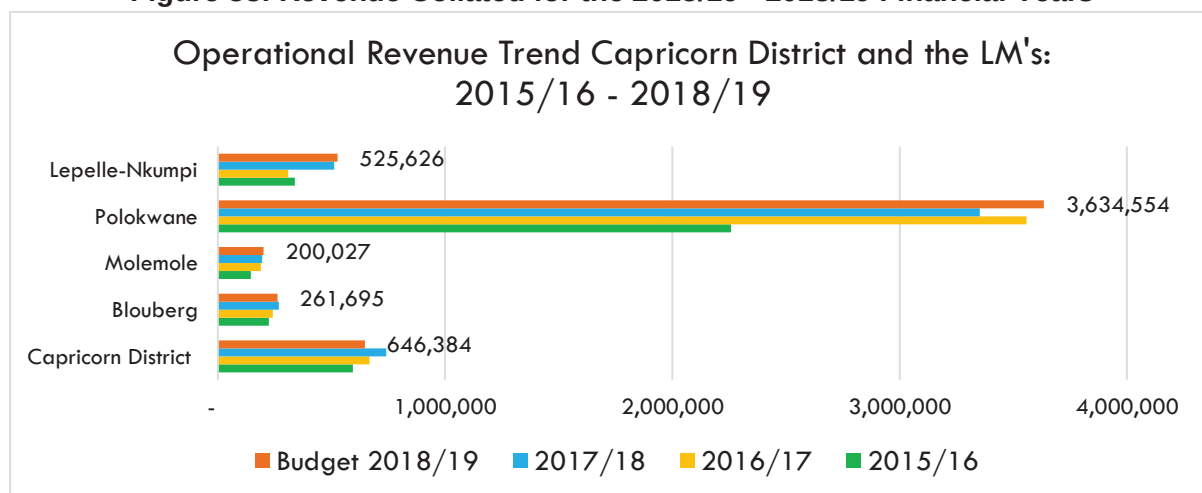
11. FINANCIAL MANAGEMENT

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 financial resources of municipalities also affect the extent to which services they can be delivered.

11.1. REVENUE SOURCES AND COLLECTION

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 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. The revenue (excluding capital transfers and contributions) collated for the 2015/16-2018/19 financial years by the district and its locals is provided in the table below³⁸:

Figure 38: Revenue Collated for the 2015/16 - 2018/19 Financial Years



³⁸ National Treasury. Consolidated budget summary 2017/18 as at 17 October 2018.

³⁹ National Treasury. Consolidated budget summary 2017/18 as at 17 October 2018.

Figure 39: The Budgeted Sources of Revenue in 2018/19³⁹ Financial Year

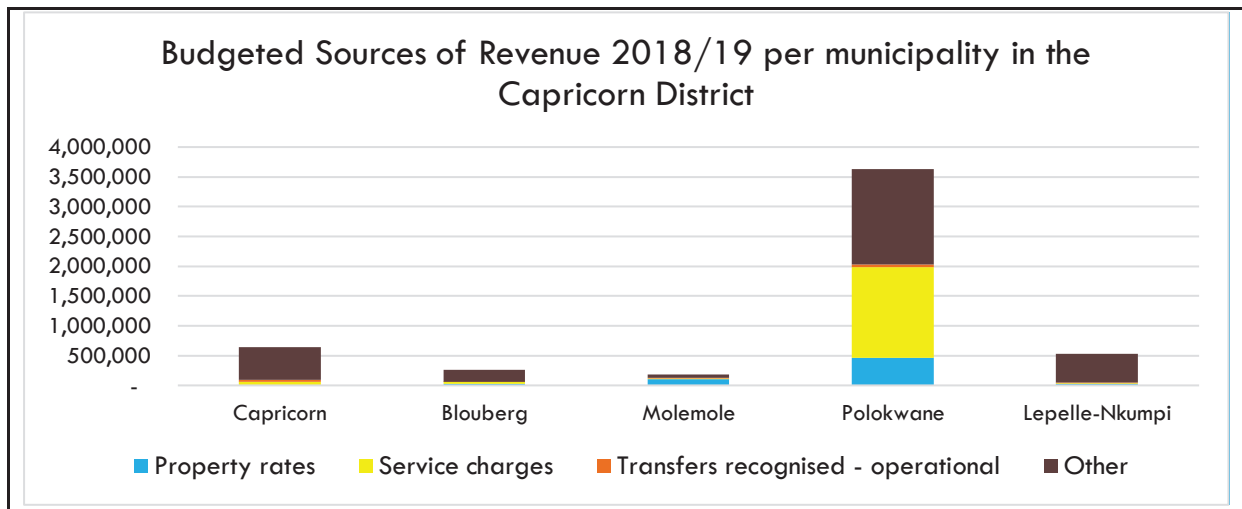


Figure 40: Source of Income in CDM

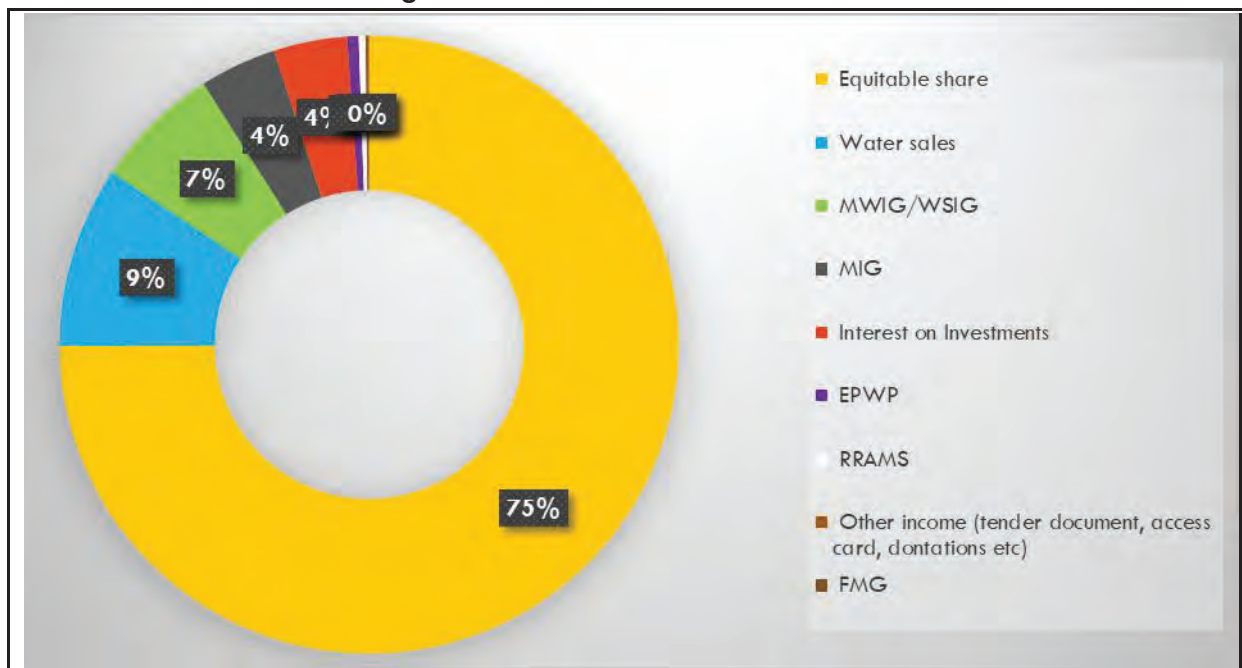
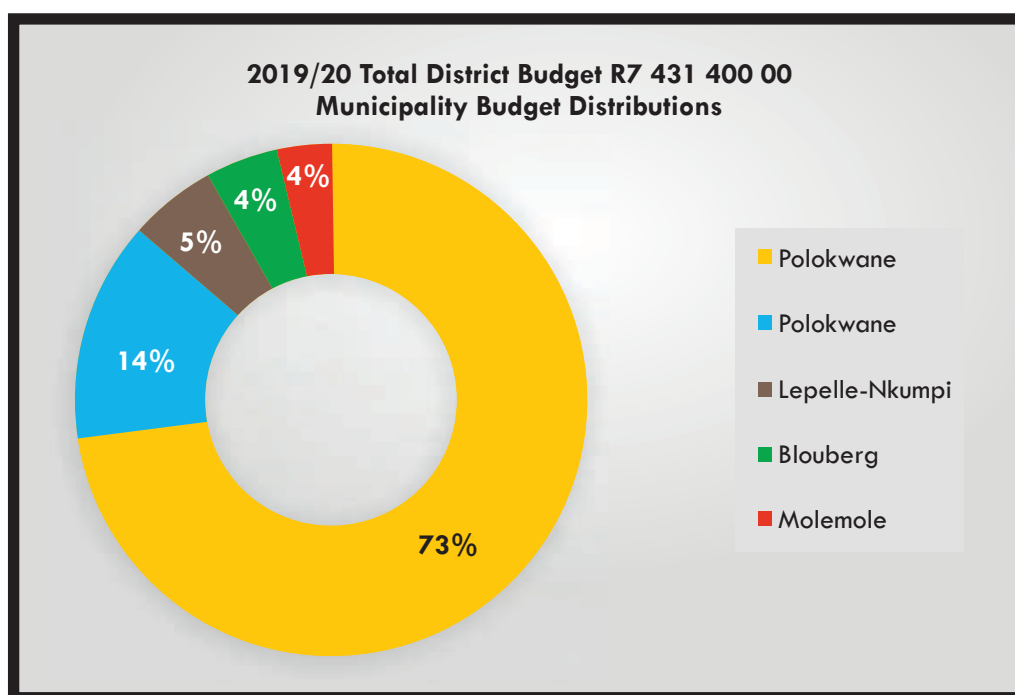


Table 76: Total Budget for 2019/2020 Financial Year

Municipality	Total Budget	Opex	Capex	Ratio
Blouberg	R333.1m	R311.6m	R69.5m	93/20
Molemole	R260.9m	R205.7m	R55.2m	79/21
Lepelle-Nkumpi	R408.4m	R304.3m	R104.2m	75/25
Polokwane	R5.4b	R3.6b	R1.8b	67/33
Capricorn	R1.029b	R720m	R309m	72/28

Figure 41: 2019/20 Municipal Budget Distribution



The District also drafted the Financial Plan that indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

Table 77: CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed 2018/19	To provide guidelines to be followed, to effect virement of approved budget expenditure during the course of the financial year.
Supply Chain Management Policy	Reviewed 2018/19	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 2018/19	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed 2018/19	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed 2018/19	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 2018/19	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed 2018/19	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 2018/19	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Reviewed 2018/19	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.

11.2. FINANCIAL MANAGEMENT PER MUNICIPALITY

The National Treasury website, www.municipalmoney.gov.za, reports as follows on the financial management for each of the municipalities in the district:

11.2.1. CAPRICORN DISTRICT MUNICIPALITY

Spending of Operating Budget July 2017 - June 2018

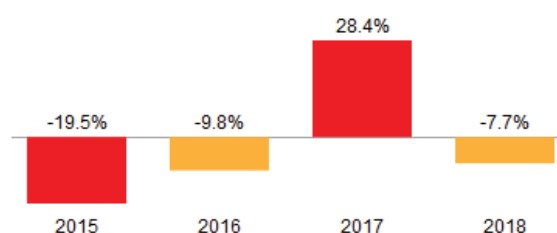
7.7% underspent 😞

Difference between budgeted operating expenditure and what was actually spent.

About one-quarter of the underspending or overspending for similar municipalities in Limpopo: 29.9%

About 80 percent of the underspending or overspending for similar municipalities nationally: 9.4%

good 😊	Up to 5%
average 😐	Between 5% and 15%
bad 😞	More than 15%



Spending of Capital Budget July 2017 - June 2018

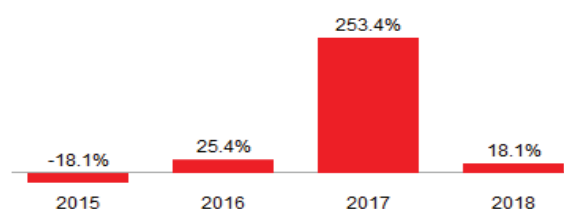
18.11% overspent 😞

Difference between budgeted capital expenditure and what was actually spent.

More than 1.5 times the underspending or overspending for similar municipalities in Limpopo: 10.12%

About three-fifths of the underspending or overspending for similar municipalities nationally: -29.3%

good 😊	Up to 5%
average 😐	Between 5% and 15%
bad 😞	More than 15%



Spending on Repairs and Maintenance July 2017 - June 2018

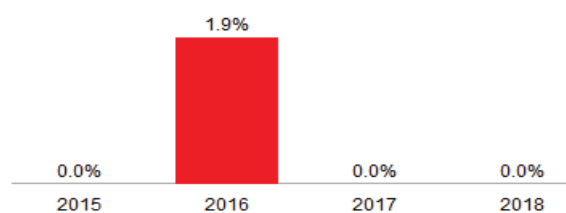
0.0% 😞

Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.

The same as the spending for similar municipalities in Limpopo: 0.0%

The same as the spending for similar municipalities nationally: 0.0%

good 😊 More than 8%
bad 😞 Less than 8%



Liquidity Ratio July 2018 - June 2019 Quarter 4

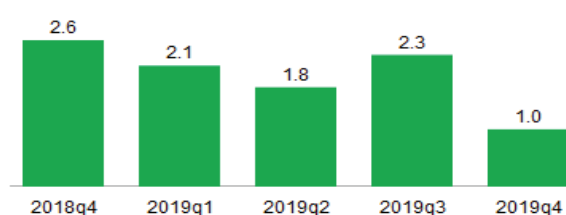
1.01 😊

The municipality's immediate ability to pay its current liabilities

About 1.5 times the ratio for similar municipalities in Limpopo: 0.67

About double the ratio for similar municipalities nationally: 0.5

good 😊 More than 1
bad 😞 Less than 1



Current Debtors Collection Rate July 2018 - June 2019 Quarter 4

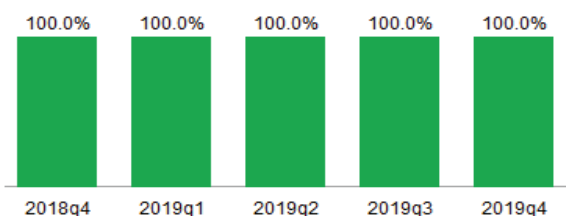
100.0% 😊

The percentage of new revenue (generated within the financial year) that a municipality actually collects

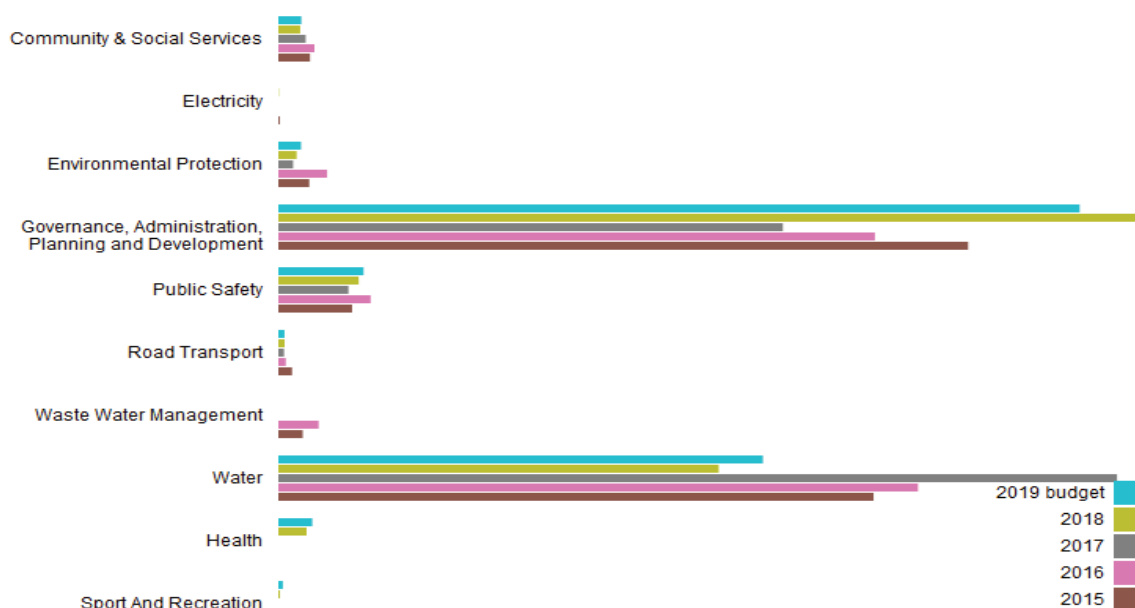
More than double the rate for similar municipalities in Limpopo: 42.88%

About 1.5 times the rate for similar municipalities nationally: 63.894999999999996%

good 😊 95% or more
bad 😞 Less than 95%



What is Money Spent On?



11.2.2. BLOUBERG LOCAL MUNICIPALITY

Spending of Operating Budget July 2017 - June 2018

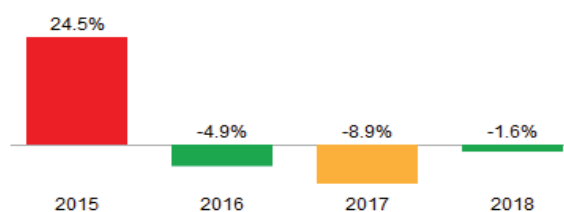
1.6% underspent 😊

Difference between budgeted operating expenditure and what was actually spent.

About 10 percent of the underspending or overspending for similar municipalities in Limpopo: 14.55%

About 1.4 times the underspending or overspending for similar municipalities nationally: 1.15%

good 😊 Up to 5%
average 😐 Between 5% and 15%
bad 😞 More than 15%



Spending of Capital Budget July 2017 - June 2018

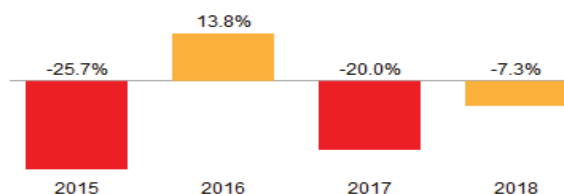
7.27% underspent 😐

Difference between budgeted capital expenditure and what was actually spent.

About two-fifths of the underspending or overspending for similar municipalities in Limpopo: -19.275%

About one-third of the underspending or overspending for similar municipalities nationally: -20.32%

good 😊 Up to 5%
average 😐 Between 5% and 15%
bad 😞 More than 15%



Spending on Repairs and Maintenance July 2017 - June 2018

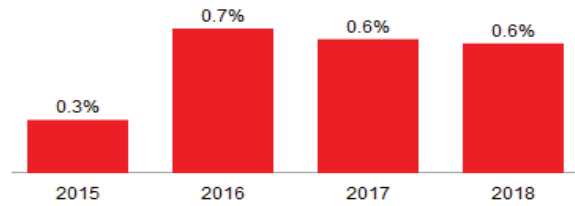
0.61% 😞

Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.

About the same as similar municipalities in Limpopo: 0.625%

More than double the spending for similar municipalities nationally: 0.13%

good 😊 More than 8%
bad 😞 Less than 8%



Liquidity Ratio July 2018 - June 2019 Quarter 3

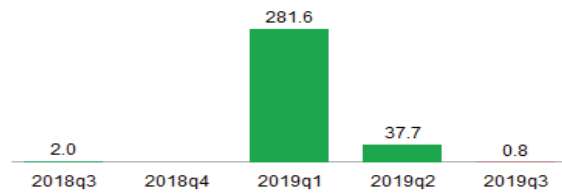
0.8 😞

The municipality's immediate ability to pay its current liabilities

Less than a fifth of the ratio for similar municipalities in Limpopo: 4.94

About half of the ratio for similar municipalities nationally: 1.7

good 😊 More than 1
bad 😞 Less than 1



Current Debtors Collection Rate July 2018 - June 2019 Quarter 3

Not available

What does this mean?



The percentage of new revenue (generated within the financial year) that a municipality actually collects

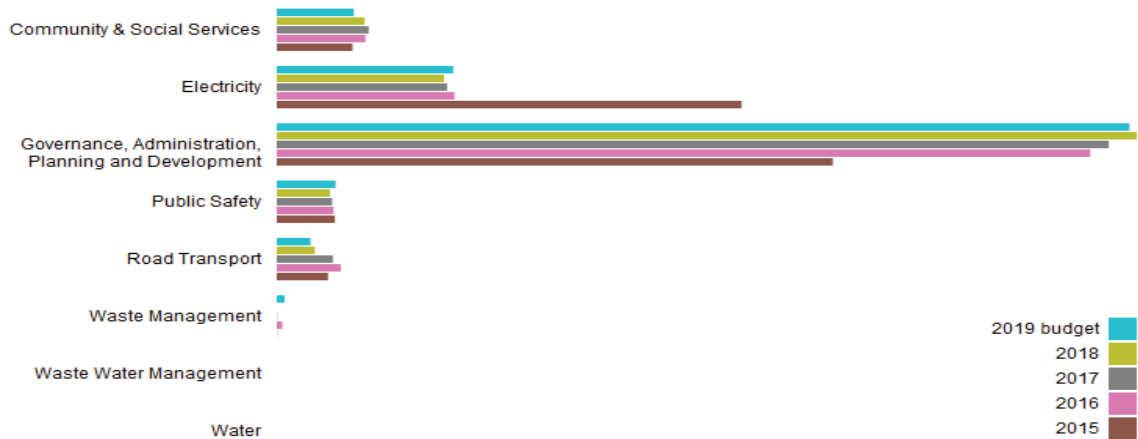
About 1.3 times the rate for similar municipalities in Limpopo: 113.78%

A little less than similar municipalities nationally: 156.35500000000002%

good 😊 95% or more
bad 😞 Less than 95%



What is Money Spent On?



11.2.3. MOLEMOLE LOCAL MUNICIPALITY

Spending of Operating Budget July 2017 - June 2018

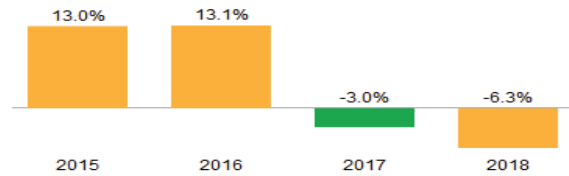
6.3% underspent 😞

Difference between budgeted operating expenditure and what was actually spent.

About two-fifths of the underspending or overspending for similar municipalities in Limpopo: 14.55%

More than double the underspending or overspending for similar municipalities nationally: 1.15%

good 😊 Up to 5%
average 😐 Between 5% and 15%
bad 😞 More than 15%



Spending of Capital Budget July 2017 - June 2018

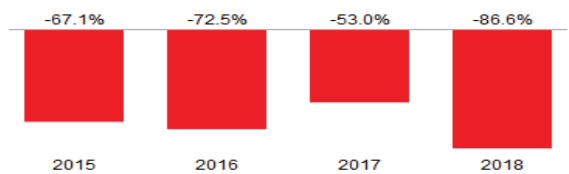
86.62% underspent 😞

Difference between budgeted capital expenditure and what was actually spent.

More than double the underspending or overspending for similar municipalities in Limpopo: -19.275%

More than double the underspending or overspending for similar municipalities nationally: -20.32%

good 😊 Up to 5%
average 😐 Between 5% and 15%
bad 😞 More than 15%



Spending on Repairs and Maintenance July 2017 - June 2018

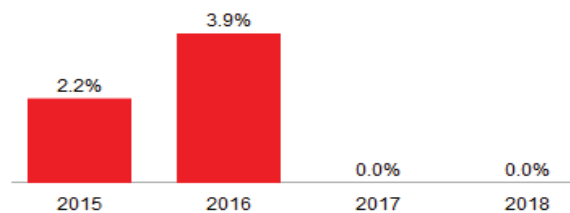
0.0% 😞

Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.

Less than 10 percent of the spending for similar municipalities in Limpopo: 0.625%

Less than 10 percent of the spending for similar municipalities nationally: 0.13%

good 😊 More than 8%
bad 😞 Less than 8%



Liquidity Ratio July 2018 - June 2019 Quarter 4

-1.83 😞

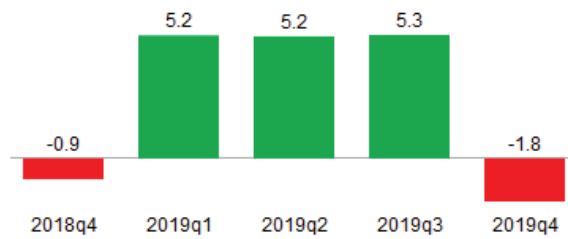
The municipality's immediate ability to pay its current liabilities

More than double the ratio for similar municipalities in Limpopo: 0.35

About 1.5 times the ratio for similar municipalities nationally: 1.26

good 😊 More than 1
bad 😞 Less than 1

[+ Show calculation](#)



Current Debtors Collection Rate July 2018 - June 2019 Quarter 4

Not available

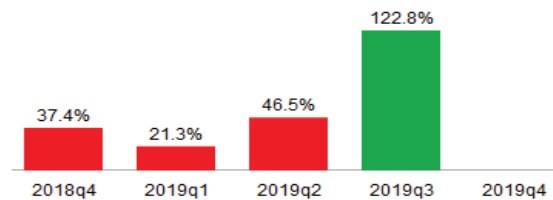
What does this mean?



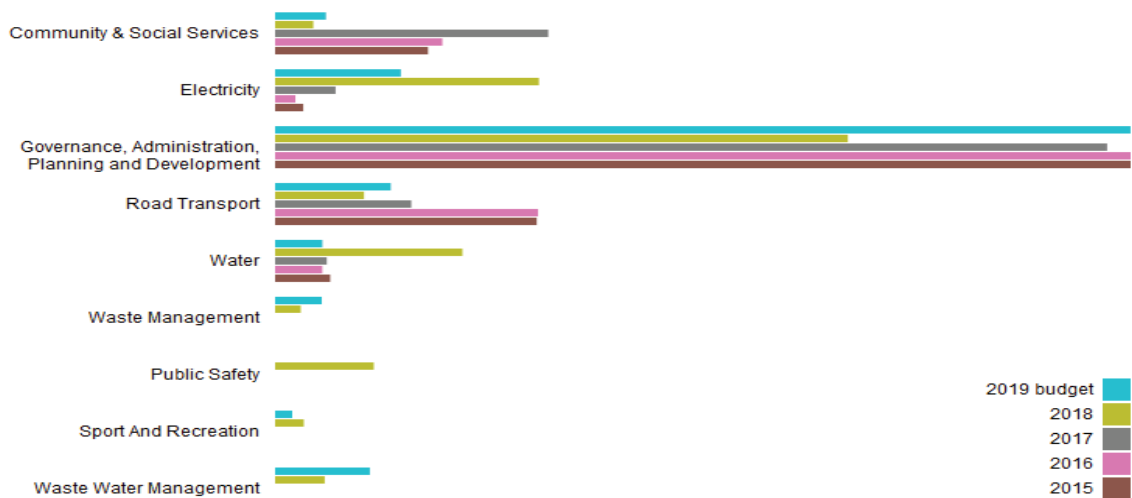
The percentage of new revenue (generated within the financial year) that a municipality actually collects

More than double the rate for similar municipalities in Limpopo: 52.45%

More than 1.5 times the rate for similar municipalities nationally: 75.4%



What is Money Spent On?



11.2.4. POLOKWANE LOCAL MUNICIPALITY

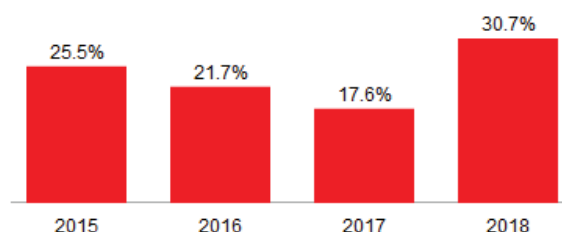
Spending of Operating Budget July 2017 - June 2018

30.7% overspent 😞

Difference between budgeted operating expenditure and what was actually spent.

More than double the underspending or overspending for similar municipalities nationally: -0.6%

good 😊	Up to 5%
average 😐	Between 5% and 15%
bad 😞	More than 15%



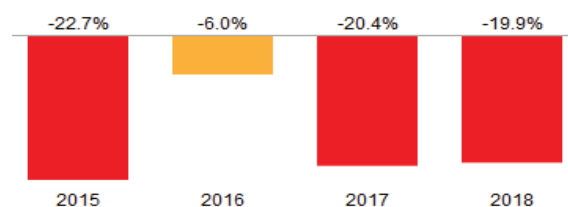
Spending of Capital Budget July 2017 - June 2018

19.95% underspent 😞

Difference between budgeted capital expenditure and what was actually spent.

About the same as similar municipalities nationally: -20.085%

good 😊	Up to 5%
average 😐	Between 5% and 15%
bad 😞	More than 15%



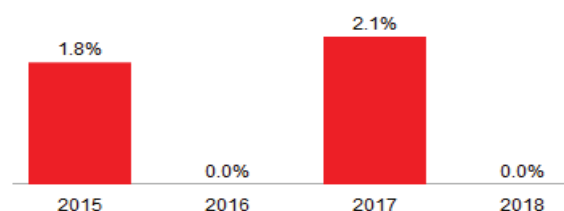
Spending on Repairs and Maintenance July 2017 - June 2018

0.0% 😞

Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.

Less than 10 percent of the spending for similar municipalities nationally: 0.84%

good 😊	More than 8%
bad 😞	Less than 8%



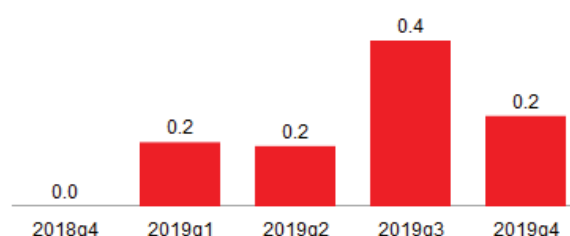
Liquidity Ratio July 2018 - June 2019 Quarter 4

0.24 😞

The municipality's immediate ability to pay its current liabilities

More than double the ratio for similar municipalities nationally: 0.09

good 😊	More than 1
bad 😞	Less than 1



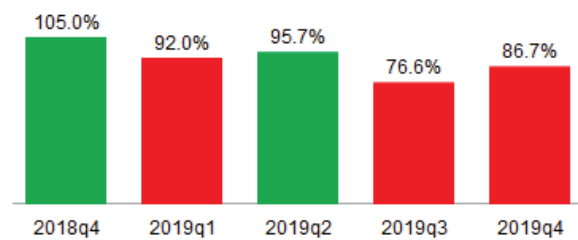
Current Debtors Collection Rate July 2018 - June 2019 Quarter 4

86.65% 😞

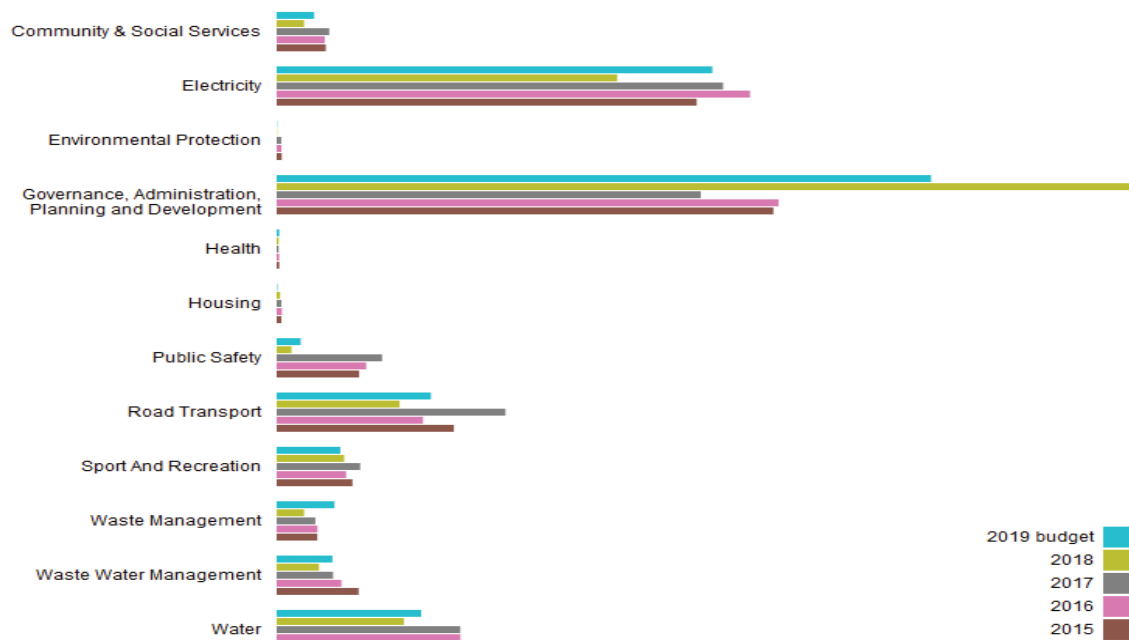
The percentage of new revenue (generated within the financial year) that a municipality actually collects

About 10 percent higher than similar municipalities nationally: 80.68%

good 😊 95% or more
bad 😞 Less than 95%



What is Money Spent On?



11.2.5. LEPELLE-NKUMPI LOCAL MUNICIPALITY

Spending of Operating Budget July 2017 - June 2018

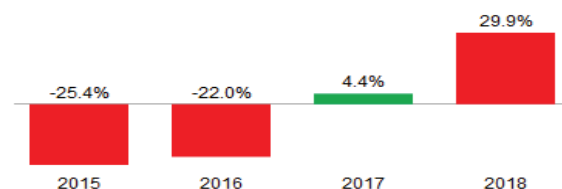
29.9% overspent 😞

Difference between budgeted operating expenditure and what was actually spent.

About double the underspending or overspending for similar municipalities in Limpopo: 14.55%

More than double the underspending or overspending for similar municipalities nationally: 1.15%

good 😊 Up to 5%
average 😊 Between 5% and 15%
bad 😞 More than 15%



Spending of Capital Budget July 2017 - June 2018

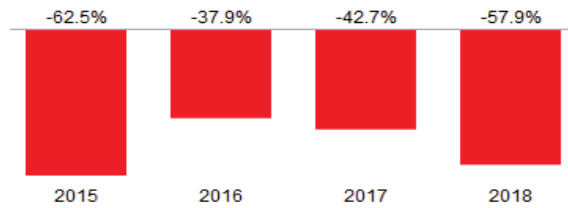
57.92% underspent 😞

Difference between budgeted capital expenditure and what was actually spent.

More than double the underspending or overspending for similar municipalities in Limpopo: -19.275%

More than double the underspending or overspending for similar municipalities nationally: -20.32%

good 😊 Up to 5%
average 😐 Between 5% and 15%
bad 😞 More than 15%



Spending on Repairs and Maintenance July 2017 - June 2018

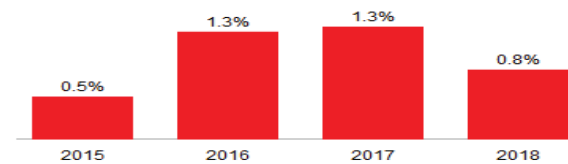
0.83% 😞

Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.

About 1.3 times the spending for similar municipalities in Limpopo: 0.625%

More than double the spending for similar municipalities nationally: 0.13%

good 😊 More than 8%
bad 😞 Less than 8%



Liquidity Ratio July 2018 - June 2019 Quarter 4

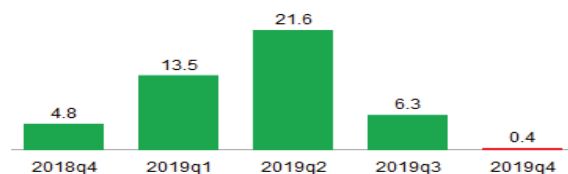
0.39 😞

The municipality's immediate ability to pay its current liabilities

About 10 percent higher than similar municipalities in Limpopo: 0.35

About one-third of the ratio for similar municipalities nationally: 1.26

good 😊 More than 1
bad 😞 Less than 1



Current Debtors Collection Rate July 2018 - June 2019 Quarter 4

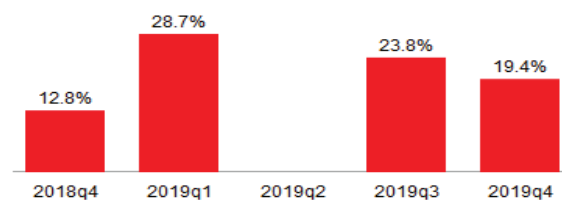
19.36% 😞

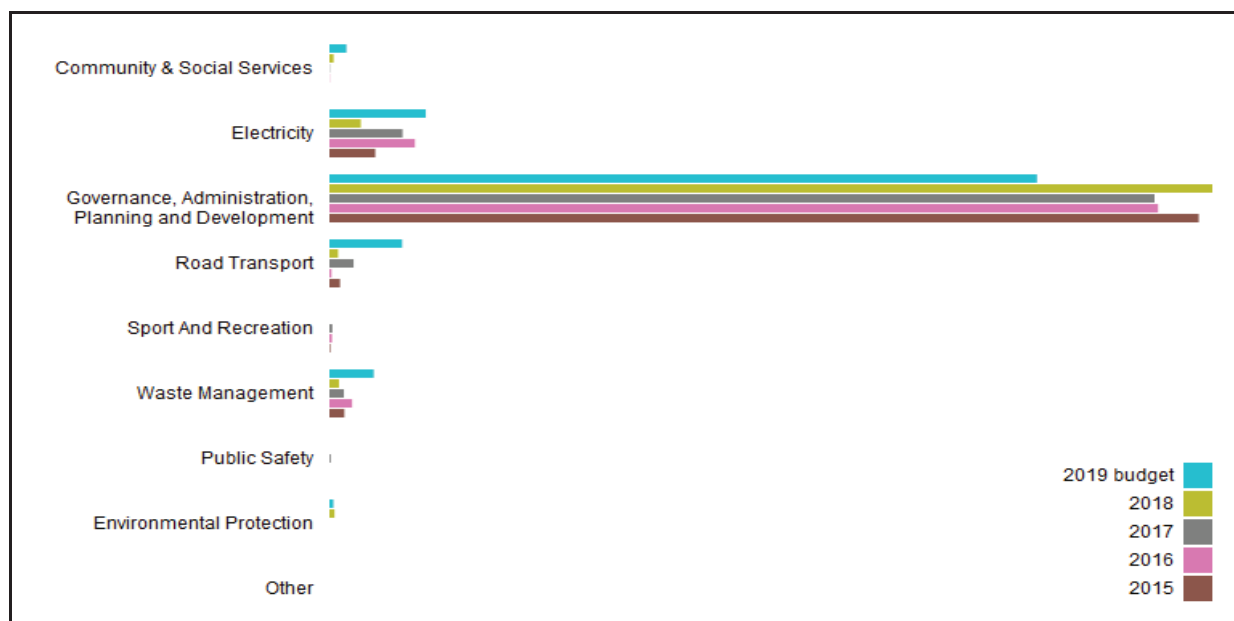
The percentage of new revenue (generated within the financial year) that a municipality actually collects

About one-third of the rate for similar municipalities in Limpopo: 63.1%

About one-third of the rate for similar municipalities nationally: 63.05%

good 😊 95% or more
bad 😞 Less than 95%





11.3. FINANCIAL HEALTH

All municipalities received findings on high levels of irrecoverable debt, and current liabilities exceeding 10% of the following year's budgeted resources. All the LM's struggled with the debt collection period. The Auditor-General's findings for the 2017/18 financial year were as follows for the Capricorn District and its locals:

Table 78: CDM Financial Health Indicators

Municipality	Financial Health Indicators										
	Going concern uncertainty	Creditor-payment period > 90 days	Debt-collection period > 90 days	More than 10% debt irrecoverable	A deficit for the year was realised (total expenditure exceeded total revenue)	Total current liabilities exceeded total current assets	Total liabilities exceeded total assets	Year-end bank balance was in overdraft	Net cash flows for the year from operating activities were negative	Creditors greater than cash and cash equivalents	Current liabilities as a percentage of following year's budgeted resources > 10%
Capricorn District				1							1
Molemole			1	1							1
Blouberg		1	1	1						1	1
Lepelle-Nkumpi			1	1					1		1
Polokwane			1	1	1					1	1

National Treasury annually releases a report on the state of local government finances and financial management. For 2017/18 the findings for the Capricorn District was as follows:

Table 79: National Treasury Findings on State of Local Government Finances for 2017/18

Municipality	T1 - Cash Coverage	T2 - Cash Balances	T3 - Reliance on Capital Grants	T4 - Overspending operational	T5 - Underspending Capital	T6 - Debtors' growth	T7 - Debtors % own revenue	T8 - Creditors % Cash	Financial Distress	>=16
Polokwane	3	1	2	1	2	1	3	3	16	YES
Blouberg	3	1	1	1	1	1	2	3	13	
Molemole	1	1	3	1	3	1	3	1	14	
Lepelle-Nkumpi	2	1	2	1	3	2	2	3	16	YES
Capricorn District	1	1	3	1	1	1	1	3	12	

Table 80: Financial Challenges and Proposed Interventions

Challenges	Proposed Interventions
Budget constrains and high reliance on transfers from National Treasury.	Improving the revenue base of the municipality by strict implementation of credit control policies and By-laws.
Rural nature of the municipality lead to weak revenue base, own revenue is contributing less of the total municipal budget in average.	
Low revenue collection due to non-payment of services	
Withdrawal of grants	Spending of all grants 100%
Lack of creditors and payroll related policies and procedure manuals	To develop policies and procedure manuals.
Lack of funding for maintenance of existing infrastructure	Project must be budgeted for to increase revenue collection
Non-attendance of faulty meters	Provision of working tools
Negative audit opinions	Provide support to struggling municipalities

12. CAPACITY TO PROVIDE SERVICES AS REFLECTED IN THE STAFF COMPLEMENT

One of the measures of effective governance is the extent that municipalities have staff to perform their required duties. This also assumes that staff is suitable qualified for the respective positions. The total number of staff⁴⁰ (including managerial positions) per municipality is illustrated below:

⁴⁰ Statistics South Africa. Non-financial census of municipalities. 2018.

Table 81: Total Number of Staff⁴¹ (Including Managerial Positions) per Municipality

Municipality	Full-time		Part-time		Vacant posts		Total		% Filled 2018
	2017*	2018	2017*	2018	2017*	2018	2017*	2018	
Blouberg	188	213	0	0	43	48	231	261	81.6%
Lepelle-Nkumpi	233	238	0	0	17	27	250	265	89.8%
Molemole	165	173	0	0	7	25	172	198	87.4%
Polokwane	1 764	1 928	10	11	381	250	2 155	2 189	88.6%
Capricorn District	571	567	0	0	8	94	579	661	85.8%
Total	2 921	3 119	10	11	456	444	3 387	3 574	

According to an assessment conducted by the Municipal Demarcation Board in 2018, there are 32 Engineers and engineering technologists, 29 planners and planning technicians, 3 qualified accountants and 34 environmental officers across the municipalities within the district.

Table 82: Number of Engineers, Planners, Accountants and Environmental Officers

	Capricorn	Blouberg	Molemole	Lepelle-Nkumpi	Polokwane	Total
Qualified engineers and engineering technologists	10	4	7	4	7	32
Qualified planners and planning technicians	3	5	3	3	15	29
Qualified accountants	2	0	0	0	1	3
Environmental officers	4	3	2	0	25	34

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 1 012 total posts in the approved organogram, 562 positions have been filled on a permanent basis.

⁴¹ Statistics South Africa. Non-financial census of municipalities. 2018.

Figure 42: Top Structure of CDM

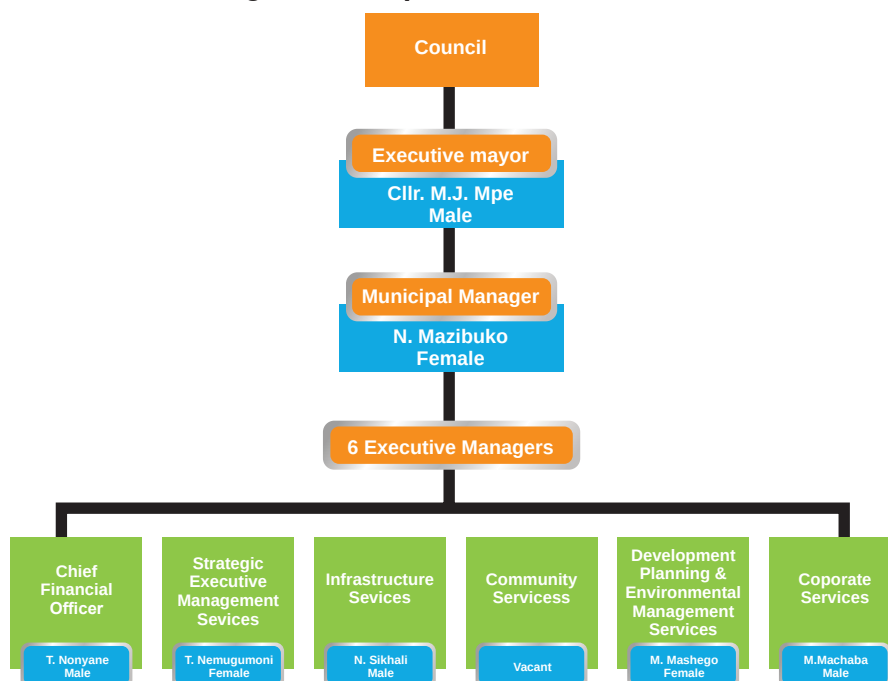


Table 83: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	1012	100%
Total filled positions	562	56%
Total vacant positions	450	50%
Female	247	44%
Male	315	56%
People Living with Disability	6	0.6%
African	551	98%
Coloured	3	0.5%
Indian	2	0.3%
Whites	5	0.9%
Filling of Top Management Posts	06/07	71%
Alignment with IDP/Budget	Yes	

12.1. RESPONDING TO CHALLENGES AND RISKS

The financial viability of Polokwane is extremely important, as it is the economic hub of the District. Care needs to be taken to monitor and support this intermediate city. The intermediate cities support programme's analysis identified important overall, infrastructural asset management weaknesses in Polokwane mostly due to the lack of planning for maintenance, longer term planning and prioritization across sectors and funding. While some sound systems are in place, there is still a room to improve on others. National Treasury has raised some concerns regarding the planned BRT project warranting further engagement in this regard. Similarly, the proposed road concession project raises a flag around possible viability. No long term financial planning is undertaken in Polokwane. The municipality focuses only on the 3-year MTREF period as is required by legislation, and assesses its borrowing capacity on past performance to fund specific projects rather than to optimize its borrowing capacity

based on a longer-term view. INCA is supporting the City to prepare a Long Term Financial Plan⁴² and this will go some way towards filling these gaps. There is a need to link financial planning to spatial planning and the location of investment in infrastructure.

National Treasury identified the following challenges during the 2019 MTEF assessment for Polokwane:

- Unfunded mandates in respect of the following functions: Environmental Health, Fire Fighting and Libraries are costing the municipality in excess of R145 million. However, due to the serious consequences to local communities the municipality cannot stop providing these services.
- Water shortages affect negatively on development and investment in the municipality. Although a short-term solution (installation of boreholes) and long-term plans (bulk water pipe line from the Olifants Dam) are in place to address this, it is likely to have cost implications (increase in rates and tariffs) to residents.
- Water losses has decreased (from 31 per cent in 2016/17 to 14 per cent in 2017/18) because of the replacement of leaky and faulty water meters with new smart meters (installation of 7 000 smart meters as at 31 March 2019), including the replacement of ageing and weary asbestos pipes.
- However, Phase 2 of the replacement of old asbestos pipes has been put on hold pending the results of a cost-benefit assessment of Phase 1.
- Delays by ESKOM to energise newly electrified areas and connecting the new boreholes to the electricity grid is affecting negatively on service delivery. The City has made a written request for intervention to the National Treasury after the 2018/19 mid-year budget and performance assessment and the correspondence was forwarded to the Department of Energy but no response has been received to date.
- The 2019/20 capital budget of R1.9 billion (increased by 17.3 per cent) is very ambitious and might have to be revised downwards if the 2019/20 MTREF budget is unfunded and there are insufficient funds to implement it in its current format.
- An additional 50 kw/h per month of free basic electricity is provided to indigent households at a cost to the municipality of R5.9 million per annum.
- Polokwane Municipality is charging an indigent flat fee of R100 per household in rural areas. However, there is no evidence of this being reflected in the budget tables.
- The 2019/20 MTREF budget is unfunded and not sustainable if implemented in its current form.
- The municipality has slowed down expenditure of the 2018/19 budget due to the precarious cash position, but rigid credit control is being implemented and revenue optimisation measures are in place.

⁴² INCA was appointed by National Treasury GTAC to do a long term financial plan and the process begins with the preparation of an Independent Financial Assessment, followed by the long term plan.

13. CATALYTIC INVESTMENT AND SPATIAL ALIGNMENT

The Capricorn Spatial Development Framework (2017) identifies the following growth points for the district:

Table 84: 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 Growth Points	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

13.1. NATIONAL CATALYTIC INFRASTRUCTURE PROJECTS

The National Spatial Development Framework (NSDF, 2019) has identified Polokwane as a National Urban Node. The Capricorn district has been identified as an agri-enterprises and small scale farming resource region. Dendron has been identified as a rural service centre as part of The Eastern Escarpment Transformation Corridor Close-Up. For the Significance of the National Resource Risk Areas as NSAAs, Polokwane city has been identified as an urban core and Lebowakgomo (Lepelle-Nkumpi) as rural service centre.

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. For Capricorn District Municipality, an area of 4 000 hectares at Moletjie, Kgoši Moloto pledged Capricorn Hub. Only 500 hectares will be utilised for the establishment of the Agri- Park. A farmer production site has been identified in Borkum in Blouberg⁴³.

⁴³ Capricorn district municipality. 2019/2020 IDP.

13.2. DISTRICT MUNICIPALITY CATALYTIC INFRASTRUCTURE PROJECTS

The district commenced with implementation of groundwater regional water schemes in order to address water challenges in the identified villages through IDP consultation process.

In Molemole, we will be investing **R51, 7 million as phase 2** for implementation of Sephala, Mokopu, Thoka, Makwetja Regional Water Supply project which is going to benefit the following villages, Sephala in Ward 3, Mokopu in Ward 3, Thoka in Ward 3 and Makwetja in Ward 3. Water Service Infrastructure Grant project will be implemented in Dendron to refurbish the existing scheme. The projects will benefit 2 134 households once completed.

In Blouberg, we will be investing **R39, 4 million** implementing water projects in through Water Service Infrastructure Grant in the following areas;

- Earlydawn (Ward 1), Mankgodhi (Ward 5),
- Avon is still part of WSIG programme and will continue in 2020/21 financial year in order to address water challenges in the area. Siting of boreholes has been done and Geohydrologist will start with actual drilling of identified boreholes. Currently there is water tinkering that is augmenting the available water sources.

The District has signed an agreement with Waterberg JV Resources Pty Ltd Mine operating in Blouberg to jointly develop a water supply management plan to increase the water supply and infrastructure capacity for both the local community and the Mine. The Municipality and the Mine will work together in the venture in which the Mine will avail the sole capital funding for the project while the Municipality will deploy technical resources to identify potential water sources.

The Mine has already appointed professional qualified hydro geologists to conduct a study on potential groundwater testing can be done, conduct a detailed census of existing water use, determining land ownership, projecting the water demand in this area to the life of mine or up to 2 045 and also evaluating potential ground water resources in the area which included drilling of exploration boreholes. So far an area of about 94 560ha was identified for the study and included farms on which 36 villages are located.

In Lepelle-Nkumpi, we will be investing **R179 million** for implementation of regional water schemes which are currently ongoing and anticipated to be completed by the end of financial year. Groothoek (Lebowakgomo Zone B) (Ward 15) water supply to benefit 16, 858 households, Groothoek Gedroogte (Ward 3) water supply to benefit 918 households, as well as Mphahlele (Bolatjane (Ward 23), Phalakwane (Ward 23), Makurung (Ward 21) and Dithabaneng (Ward 21)) regional water scheme which will benefit 4 070 households. Water service Infrastructure grant projects will be implemented in Mahlajane (ward 28), Rafiri (ward 11), Mmakotse (ward 15) and Lebowakgomo Township (ward 10).

4. CAPRICORN DISTRICT MUNICIPALITY STRATEGIES, PROJECTS AND BUDGETS

Table 85: Infrastructure Department: 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:		- Improving access to basic services - Implementation of the community works programme - 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
Water Operations & Maintenance	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 provide free basic water	Ensure water supply security	Number of requested backup diesel generators procured	Procurement of Backup Diesel Generators.	4 diesel generators procured	4 diesel generators procured	100% of diesel generators procured	None	2 requested backup diesel generators procured
		Ensure that all package plants are fully functional	Number of package plants refurbished	Refurbishment of package Plants	None	None	None	None	3 package plants refurbished.
	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 Term 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	90% of reported breakdowns attended through the services of Maintenance Term Contractors
	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water	Ensure availability of water infrastructure repair/replacement material	Percentage of requested O&M material procured.	Procurement of O&M Material. (Term Contract)	90% of requested O&M material procured	90% requested O&M material procured.	70% of requested O&M material procured	80% of requested O&M material procured	None

[illegible]

Water (Planning)	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation and water supply	Number of households with access to basic sanitation.	Lepelle-Nkumpi 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.	500 households with access to basic sanitation.
				Molemole 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.	500 households with access to basic sanitation.
				Blouberg 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.	500 households with access to basic sanitation.
				Planning of waste water treatment works	None	1 waste water treatment works planned	None	None	None	None
				Planning and development of technical reports	10 Technical reports developed.	10 Technical reports developed.	10 Technical reports developed.	10 Technical reports developed.	14 technical reports developed	8 technical reports developed
				Planning of waste water treatment works	None	1 waste water treatment works planned	None	None	None	None
				Review of water services development plan	None	1 Water Services Development Plan reviewed	None	None	None	None
				Municipal Water Service Infrastructure Grant (WSIG) Scheme	None	None	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan
				Percentage Planning and Implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	Percentage planning and 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
				Water supply projects	2 314 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	3 388 households with water access
Water (Development)	To provide affordable, reliable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure water supply security	Number of household with water access	Water supply projects	2 314 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	3 388 households with water access

Table 86: Infrastructure Services Department: Project List and Budget for 2020/21 2022/23 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/AR/EMP
WATER OPERATION & MAINTENANCE: CAPEX													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	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.	220 000	220 000	220 000	Equitable shares	CDM	N/A
INFR-02	Procurement of Backup Diesel Generators	Procurement of diesel generators	CDM	Number of requested Backup Diesel Generators procured	2 requested Backup Diesel Generators procured	2 requested Backup Diesel Generators procured	2 requested Backup Diesel Generators procured	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
INFR-03	Refurbishment of Package Plants	Refurbishment of Package Plants	CDM	Number of Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished	5 000 000	10 000 000	15 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET O&M CAPEX								6 220 000	11 220 000	16 220 000			
WATER OPERATION & MAINTENANCE : OPEX													
INFR-04	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipeline flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	21 112 000	23 356 000	18 356 000	Equitable shares	CDM	EMP
TOTAL BUDGET O & M OPEX								21 112 000	23 356 000	18 356 000			
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.	100% of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments/ equipment procured	900 000	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	Number of interventions on the Water Safety & Security Plans	Cleaning of 5 reservoirs, installation of 8 level	Cleaning of 5 reservoirs, installation of water quality	Cleaning of 5 reservoirs, installation of water quality	525 000	525 000	525 000	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/AR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				Security Plans recommendations completed	indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed	parameter (pH, turbidity and electrical conductivity) on 3water supply scheme interventions on Safety Plans recommendations completed	parameter (pH, turbidity and electrical conductivity) on 4 water supply scheme interventions on Safety Plans recommendations completed						
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	700 chemicals and 900 microbiological samples collected	200 000	400 000	400 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters)	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	3 000 Kg of disinfection chemicals procured	3 000 Kg of disinfection chemicals procured	3 500 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	700 000	750 000	750 000	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 & 3 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	365 000	365 000	365 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by	100% participation on SANAS, NLA and	100% participation on SANAS, NLA and	100% participation on SANAS, NLA and SABS by	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/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	status.			the Water Quality Laboratory	SABS by the Water Quality Laboratory	SABS by the Water Quality Laboratory	the Water Quality Laboratory						
					Implementation of bi monthly effluent water quality monitoring cleaning of 3 WWTWs vegetation, installation of 2 disinfection units, removal of settled sludge in 1 WWTWs completed on Green Drop interventions	Installation of 2 flows meters at WWTWs, implementation on bi monthly effluent water quality monitoring cleaning of vegetation 3 WWTWs completed on Green Drop interventions	Implementation of weekly effluent water quality monitoring, implementation of record keeping on operation data (flow data, water quality data), cleaning of settled sludge completed on Green Drop interventions	300 000	300 000	300 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on Green Drop recommendations completed									
INFR-13	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	2 200 000	2 332 000	1 500 000	Equitable shares	CDM	N/A
INFR-14	Operations of Water Purification Facilities	Operations of Water Purification Facilities	CDM (LM's)	Percentage of Water Purification Facilities operated,	70% of water purification facilities operated.	80% of water purification facilities operated.	80% of water purification facilities operated.	3 000 000	3 200 000	1 700 000	Equitable shares	CDM	N/A
TOTAL BUDGET WATER QUALITY								8 800 000	9 182 000	6 850 000			
PROJECT MANAGEMENT UNIT													
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 229 161 000	100% MIG Expenditure of 250 172 000	100% MIG Expenditure of 265 547 000	5 615 696	9 137 913	10 675 957	MIG	CDM	N/A
INFR-16	Development of Project Management	Development of Project Management	CDM	Percentage of Project Management	100% of the Project Management	100% piloting of the Project Management	100% operational Project	4 347 826	1 739 130	869 565	MIG	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/AR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Systems and Processes	Systems and Processes		Systems and Processes document developed, piloted and operational.	Systems and Processes document developed.	Systems and Processes.	Management Systems and Processes.						
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	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	3 814 000	3 814 000	3 814 000	WSIG	CDM	EMP
INFR-18	LepelleNkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP
INFR-19	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP
INFR-20	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP
TOTAL BUDGET SEWER AND RURAL SANITATION													
WATER PLANNING & DESIGN													
INFR-21	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	8 technical reports developed	8 technical reports developed	8 technical reports developed	30 000 000	26 708 000	26 708 000	Equitable share	CDM	N/A
INFR-22	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure	100% Planning and Implementation of WSIG as per	100% Planning and Implementation of WSIG as per	100% Planning and Implementation of WSIG as per Business Plan.	65 751 000	78 795 000	65 751 000	WSIG	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/B AR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				Grant (WSIG) projects as per Business Plan.	Business Plan.	Business Plan.							
TOTAL WATER PLANNING & DESIGN													
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-23	Alldays Bulk Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	None	60% planning of water supply project.	100% planning of water supply project.	Nil	2 269 000	2 269 000	MIG	CDM	BAR
INFR-24	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	20% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	Nil	17 391 000	65 300 000	MIG	CDM	BAR
INFR-25	Kromhoek/ Makgato, Devrede, Taalbosch New Stand Water Supply	Planning and construction of Water supply project	Blouberg Ward 15	Percentage planning and construction of water supply project	None	20% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	Nil	8 696 000	8 696 000	MIG	CDM	BAR
INFR-26	Milbank East, Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	100% planning of water supply project.	30% construction of water supply project. 0 households with water access	100% construction of water supply project. 842 households with water access	Nil	2 268 500	2 268 500	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/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INFR-27	Nailana Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	100% planning of water supply project.	50% construction of water supply project. 0 households with water access	100% construction of water supply project. 432 households with water access	Nil	2 268 500	2 268 500	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY													
WATER PROJECTS: LEPELLE -NKUMPI LOCAL MUNICIPALITY													
INFR-28	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	70% construction of water supply project. 0 households with water access	100% construction of water supply project. 8342 households with water access	None	34 783 000	19 038 000	Nil	MIG Equitable share	CDM	BAR
INFR-29	Mphahlele (Botatjane, Phalakwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project Number of household with water access	70% construction of water supply project. 0 households with water access	100% construction of water supply project. 7564 households with water access	None	109 836 000	42 714 000	Nil	MIG Equitable share	CDM	BAR
INFR-30	Mphahlele RWS Maijane, Sefalaolo, Makapea, Sedimonthole, Moshate & Mashite	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19, 23 & 24	Percentage planning and construction of water supply project	None.	5% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	4 537 000	21 739 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
						access							
INFR-31	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 7 & 13	Percentage planning and construction of water supply project	None	5% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	26 087 000	26 087 000	MIG	CDM	BAR
INFR-32	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjakeng)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 4, 5 & 6	Percentage planning and construction of water supply project	None	50% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	13 043 000	17 391 000	MIG	CDM	BAR
INFR-33	Mathabatha Tongwane BWS Makgoba Madikeleng Lekgwareng Matatane	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	None	10% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	Nil	8 696 000	17 391 000	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE - NKUMPI LOCAL MUNICIPALITY													
WATER PROJECTS; MOLEMOLE LOCAL MUNICIPALITY													
INFR-34	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water access	95% construction of water supply project. 0 households with water access	100% construction of water supply project. 5 499 households with water access	None	29 565 000	5 217 000	Nil	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/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
						access							
INFR-35	Phasha Water Supply	Planning and construction of Water supply project	Molemole Ward 3	Percentage planning and construction of water supply project	None.	20% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 households with water access	Nil	8 696 000	6 050 000	MIG	CDM	BAR
INFR-36	Sefene Water Supply	Planning and construction of Water supply project	Molemole Ward 7	Percentage planning and construction of water supply project	None.	15% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	Nil	22 097 000	17 391 000	MIG	CDM	BAR
INFR-37	Ratsaka Water Supply	Planning and construction of Water supply project	Blouberg	% planning & Construction	None	20% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	Nil	8 522 000	17 391 000	MIG	CDM	BAR
FD-02	Financial Reporting	Financial Reporting	CDM	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 Share	CDM	BAR
FD-06	Demand Management	Development and implementation of the procurement	CDM	Number of municipal procurement	1 municipal procurement plan	1 municipal procurement plan	1 municipal procurement plan developed	OPEX	OPEX	OPEX	Equitable Share	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/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		plan.		plan developed and implemented	developed and implemented.	developed and implemented.	and implemented.						
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% 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	100% 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 Share	CDM	BAR
TOTAL BUDGET WATER PROJECTS MOLEMOLE LOCAL MUNICIPALITY								29 565 000	44 532 000	40 832 000			
TOTAL BUDGET WATER PROJECTS								290 954 000	317 949 000	314 581 000			
TOTAL BUDGET INFRASTRUCTURE PROJECTS								334 967 522	370 615 043	368 609 522			

Table 87: Strategic Executive Management Services Department (SEMS): Objectives, Strategies, Proposed Projects and 5 year targets

Key Performance Area (KPA) 5:		• Good Governance and Public Participation • Responsive, Accountable, Effective and Efficient Local Government System				
Outcome 9:		• Deepen democracy through a refined ward committee model • Administrative and financial capability				
Outputs:						
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
Communication management	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Number of Monitoring 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 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.
					100% of communication programmes coordinated and published (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation)
		District Communicator programme	Number of District Communicator programme coordinated		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.
					100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation)
		Communication programmes	Percentage of communication programmes coordinated and published (Advertising, publications, publicity, events management and media relations programmes)		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.
					100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, events and stakeholder participation)

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 rained 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 Performance Indicators	Proposed Project	5 Years Targets			
					2016/17	2017/18	2018/19	2019/20
Institutional and Social Development	Community mobilization	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 and 4 consolidated reports produced
					100% of queries received and resolved	100% of received queries resolved	100% of received queries resolved	100% of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System
					Percentage of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System			
					Number of District Batho Pele campaigns and forums conducted and coordinated	1 District Batho Pele campaign conducted	1 District Batho Pele campaign conducted	2 District Batho Pele monitoring conducted and 4 forums coordinated.
Institutional and Social Development	Community mobilization	Involvement of communities in the planning and development of water and sanitation projects.	Percentage of approved service delivery projects facilitated for planning and implementation	Facilitation of service delivery projects	100% of service delivery projects facilitated	100% of service delivery projects facilitated	100% of service delivery projects facilitated	100% of approved service delivery projects facilitated for

Key Performance Area (KPA) 5:		- Good Governance and Public Participation - Responsive, Accountable, Effective and Efficient Local Government System					
Outcome 9:		- Deepen democracy through a refined ward committee model - Administrative and financial capability					
Outputs:		To increase the capacity of the district to deliver its mandate					
Key Strategic Organizational Objectives:							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets		
					2016/17	2017/18	2018/19
Intergovernmental Relation	To promote and facilitate effective Intergovernmental Relations	Facilitation of job opportunities in the planning and implementation and maintenance of water and sanitation projects	Number of job opportunities created 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
					4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated
					4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated
Intergovernmental Relation	To promote and facilitate effective Intergovernmental Relations	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	4 Water and Sanitation Community Forums coordinated
					4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated
					100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated
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	Intergovernmental Relation meetings	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated
					1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated
					100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated

Key Performance Area (KPA) 5:		- Good Governance and Public Participation - Responsive, Accountable, Effective and Efficient Local Government System							
Outcome 9:		- Deepen democracy through a refined ward committee model - Administrative and financial capability							
Outputs:		To increase the capacity of the district to deliver its mandate							
Key Strategic Organizational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
Whippery Management	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of whippery management meetings	Number of Whippery meetings coordinated	Whippery Management meetings	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated
			Number of mandatory reports of the Chief Whip submitted to Council	Reports of the 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
	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	06 Council meetings coordinated
	Number of committee meetings coordinated		Committees meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings
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 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	None
			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 Management and Executive Management meetings coordinated	Management and Executive Management meetings	49 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	49 Management and Executive Management meetings coordinated
			Number of Site Visits coordinated	Projects Site visits	30 Site visits coordinated	30 Site visits coordinated	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 oversight programmes coordinated	Oversight Programmes (MPAC)	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated

Key Performance Area (KPA) 5:		- Good Governance and Public Participation - Responsive, Accountable, Effective and Efficient Local Government System									
Outcome 9:		- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Outputs:		To increase the capacity of the district to deliver its mandate									
Key Strategic Organizational Objectives:											
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets						
					2016/17	2017/18	2018/19	2019/20	2020/21		
Ethics		Coordination of ethics programmes	Number of working sessions coordinated	Ethics programmes	None	None	1 working session coordinated.	1 working session coordinated	1 working session coordinated	1 working session coordinated	
			Number of Council Outreaches/ Imbizo coordinated.	Public Participation programmes (Council Outreaches/ Imbizo)	4 Council Outreaches/ Imbizo coordinated.	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	
			Number of Youth Parliaments coordinated	YouthParliament	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	
			Number of Women Parliaments coordinated	Women Parliament	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	
			Number of State of the District Address coordinated	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	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	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	4 Mayoral Outreach programmes coordinated	
			Number of back to school campaigns and winter schools coordinated	Back to School Outreach Programme / Campaign	100 % of Education Support Programmes coordinated	1 back to school campaigns and winter schools coordinated	1 back to school campaigns and winter schools coordinated	2 school campaigns and winter schools coordinated	2 school campaigns and winter schools coordinated	None	
Public Participation	To engage in programmes that foster public participation, interaction and partnership	Coordination of public participation and hearing programmes	Number of Traditional Authority/Magoshi Support Forums coordinated.	Traditional Authority/Magoshi Support Forums	None	None	None	4 Traditional/ Magoshi support Forums coordinated.	4 Traditional/ Magoshi support Forums coordinated.		
			Number of capacity building programmes coordinated	Ward Committee Support	None	1 Ward committee capacity	1 Ward committee support	1 Ward committee support	1 Ward committee support	1 Ward committee support	
			Strengthen capacity of ward committees								

Key Performance Area (KPA) 5:		• Good Governance and Public Participation • Responsive, Accountable, Effective and Efficient Local Government System • Deepen democracy through a refined ward committee model • Administrative and financial capability • To increase the capacity of the district to deliver its mandate					
Outcome 9:		Key Performance Indicators					
Outputs:		Proposed Project					
Key Strategic Organizational Objectives:		5 Years Targets					
Priority Area	Strategic Objectives	Strategies	2016/17	2017/18	2018/19	2019/20	2020/21
Risk Management	To protect the municipality from potential risk	Coordination of the Educational Support Programme	None	None	None	None	2 Educational Support Programme coordinated.
		Develop and monitor the risk management register for all departments and risk training of management and staff	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
		Coordinate risk committee activities.	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
		Conduct awareness campaigns on Fraud and Corruption to stakeholders	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)
Fraud and Corruption	Reduction of fraud and corruption activities	Conduct investigations on Fraud and Corruption	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
Security management	Prevention of theft and losses	Provide sound security services to all municipal premises and employees	12 security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued	12 security reports issued.

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 Performance Indicators	Proposed Project	5 Years Targets	
					2016/17	2017/18
Institutional performance, monitoring and evaluation	To enhance organizational performance	Coordination of the development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Coordination of the development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	4 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed
	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Number of organizational performance reports produced	Monitoring and evaluation of organizational performance reports	4 organizational performance reports produced	4 organizational performance reports produced
	To enhance organizational performance	Compilations of Back to Basics reports	Number of Back to Basics reports produced	Compilations of Back to Basics reports	4 Back to Basics reports produced	4 Back to Basics reports produced
Audit Management Services	To strengthen accountability through proactive audit 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.		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, advocate, capacitate, mainstream, monitor and evaluate special focus programs	Number of special focus programmes coordinated	Children, Disability Gender, Older Persons and Youth development programmes coordinated	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12

Key Performance Area (KPA) 5:		- Good Governance and Public Participation - Responsive, Accountable, Effective and Efficient Local Government System					
Outcome 9:		- 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 Performance Indicators	Proposed Project	5 Years Targets		
					2016/17	2017/18	2018/19
					older persons, 21 Youth development programmes coordinated).	older persons, 20 Youth development programmes coordinated).	older persons, 20 Youth development programmes coordinated).
	To contribute towards the reduction of HIV, AIDS, STI & TB infections by 2021.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate HAST programs	Number of HIV & AIDS programmes coordinated	Coordinate HIV & AIDS Planning, Coordination, Prevention, Care & Support, Capacity building and Civil Society Summit programmes.	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)

Table 88: Strategic Executive Management Services Department (SEMS): Project List and Budget for 2020/21-2022/23 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
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	150000	300 000	300 000	Equitable Share	CDM
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	400000	400000	400000	Equitable Share	CDM
TOTAL BUDGET IGR								550 000	700 000	700 000		
INTERNAL AUDIT												
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	70 000	70 000	70 000	Equitable Share	CDM
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
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
TOTAL BUDGET AUDIT								910 000	910 000	910 000		
RISK MANAGEMENT												
SEMSD-06	Risk assessment workshop, monitoring of risk implementations and training of management staff on risk management.	Develop and monitor the risk management register for all departments and risk training of staff	CDM	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of management	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EI A/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				and staff coordinated	coordinated		coordinated						
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 programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programmes facilitated (Awareness campaign)	58 000	58 000	58 000	Equitable shares	CDM	N/A
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.	19 360 000	21 296 000	23 426 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT								19 498 000	21 434 000	23 564 000			
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/ B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
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, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	3 250 000	3 650 000	3 650 000	Equitable shares	CDM	N/A
SEMSD-13	District Communicator programme	District communicators programme coordinated	CDM	Number of district communicators programme coordinated	4 district communicators programme coordinated	4 district communicators programme coordinated	4 district communicators programme coordinated	OPEX	OPEX	OPEX	Equitable	CDM	N/A
SEMSD-14	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CDM	Percentage of Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-15	Customer Care Management	Customer Care complaints and queries management through Call Centre	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period through	100% of Customer Care complaints and queries received and resolved within 30 days period through	100% of complaints and queries received and resolved within 30 days period through Call Centre	100% of complaints and queries received and resolved within 30 days period through Call	500 000	500 000	500 000	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	EI A/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				Call Centre System	within 30 days period through Call Centre System	System	Centre System						
SEMSD-16	Coordination and monitoring of District Batho Pele forum	Coordinate district Batho Pele monitoring forum	CDM	Number of District monitoring forums coordinated	2 District Batho Pele monitoring conducted and 4 forums coordinated.	2 District Batho Pele monitoring conducted and 4 forums coordinated.	2 District Batho Pele monitoring conducted and 4 forums coordinated.	250 000	250 000	250 000	Equitable Share	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT													
INSTITUTIONAL AND SOCIAL DEVELOPMENT													
SEMSD-17	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-18	Job creation facilitation	Facilitation of job opportunities and training in the implementation of approved water and sanitation projects using EPWP guidelines	CDM	Number of job opportunities created in the implementation of approved water and sanitation projects	800 jobs opportunities created in the implementation of approved water and sanitation projects	800 jobs opportunities created in the implementation of approved water and sanitation projects	900 jobs opportunities created in the implementation of approved water and sanitation projects	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-19	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-20	District Sanitation Task Team	Coordination of District Sanitation Task Team	CDM	Number of District Sanitation Task Team	4 District Sanitation Task Team	4 District Sanitation Task Team	4 District Sanitation Task Team	OPEX	OPEX	OPEX	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)				Source of Funding	Implementing Agent	EIA/ B
	coordination			coordinated	2020/21	2021/22	2022/23		2020/21	2021/22	2022/23			
TOTAL BUDGET INSTITUTIONAL AND SOCIAL DEVELOPMENT														
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION														
SEMSD-21	Development and review of Service Delivery and Budget Implementation Plan	Coordination of the development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-22	Monitoring and evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-23	Back to Basics	Compilations of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced		OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION														
SPECIAL FOCUS														
SEMSD-24	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	529000	529000	Equitable shares	CDM	N/A
SEMSD-25	HIV & AIDS Programmes	HIV & AIDS Programmes	All local municipalities	Number of HIV & AIDS	32 HIV & AIDS	32 HIV & AIDS	32 HIV & AIDS		481000	481000	481 000	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	El A/B	
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	(Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	Coordination		Programmes Coordinated	Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society and Monitoring & Evaluation)	coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society and Monitoring & Evaluation)							
TOTAL BUDGET SPECIAL FOCUS														
OFFICE OF THE CHIEF WHIP														
SEMSD-26	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	108 000	108 000	108 000	Equitable shares	CDM	N/A	
SEMSD-27	Reports of the Chief Whip	Compilation of Mandatory report 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														
OFFICE OF THE SPEAKER (COUNCIL SUPPORT)														
SEMSD-28	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	100000	100 000	100 000	Equitable shares	CDM	N/A	
SEMSD-29	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-30	Mandatory reports of the Speaker	Compilation of Mandatory report of the Speaker	CDM	Number of mandatory reports of the Speaker	4 mandatory reports of the Speaker submitted to	4 mandatory reports of the Speaker submitted to	4 mandatory reports of the Speaker 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	EI A/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				submitted to Council.	Council.	Council.	Council.						
SEMSD-31	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-32	Project Site	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	40 000	40 000	40 000	Equitable shares	CDM	N/A
SEMSD-33	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-34	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-35	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	421 000	521 000	521 000	Equitable shares	CDM	N/A
SEMSD-36	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	100 000	100 000	100 000	Equitable shares	CDM	N/A
SEMSD-37	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-38	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	400 000	400 000	400 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EI A/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
TOTAL BUDGET OFFICE OF THE SPEAKER													
OFFICE OF EXECUTIVE MAYOR													
SEMSD-39	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated.	1 State of the District Address coordinated.	1 State of the District Address coordinated.	1 State of the District Address coordinated.	800 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
SEMSD-40	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.	535 000	535 000	535 000	Equitable shares	CDM	N/A
SEMSD-41	Educational Support Programme	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	385 000	385 000	385 000	Equitable shares	CDM	N/A
SEMSD-42	Traditional Authority/ Magoshi Support Forums	Coordination and support to Traditional Authority/ Magoshi Forums	CDM	Number of Traditional Authority/ Magoshi Support Forums coordinated.	4 Traditional/ Magoshi support Forums coordinated.	4 Traditional/ Magoshi support Forums coordinated.	4 Traditional/ Magoshi support Forums coordinated.	250 000	250 000	250 000	Equitable Share	CDM	N/A
FD-02	Financial Reporting		CDM	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
FD-06	Demand Management	Development and implementation of 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 and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular	100% compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	100% compliance to the SCM regulations that result in R nil	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	EI A/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
				expenditure	R nil irregular expenditure	irregular expenditure	R nil irregular expenditure							
TOTAL BUDGET EXECUTIVE MAYOR OFFICE								1 970 000	2 170 000	2 170 000				
TOTAL BUDGET STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS)								29 542 000	32 328 000	34 458 000				

Table 89: Development Planning and Environmental Management Services (DPEMS): Objectives, Strategies, Proposed Projects and 5 yearstargets.

Key Performance Aea (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 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
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
			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
			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
			Number of District Integrated Transport Plan developed	Development of District Integrated Development Plan	None	None	None	None	None
		Provide road safety	Number of road safety	Road safety awareness	5 Road	5 Road Safety	5 road safety	8 road safety	10 Road Safety

		awareness to road users	awareness campaign coordinated.	campaign	Safety Awareness campaign conducted	Awareness campaign conducted	awareness campaign coordinated	awareness campaign coordinated	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 work programme; • Actions supportive of human settlement outcome;									
Key Strategic Objectives: Organizational 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.	LED Stakeholder Engagements	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held
			Number of Inward and Outward mission conducted	Investment Attraction	None	100% of Inward and Outward Mission conducted	1 inward Mission conducted	1 inward Mission conducted	1 investment initiative undertaken
		Provision of information for economic development decision making	Number of Economic Profiles produced	CDM Economic Profile	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced
			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
			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	10 Farmers supported with linkage to markets and information
		Promote SMME development initiatives	Number of SMMEs incubated	Entrepreneurship Support (SMMEs incubation)	None	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	20 SMMEs incubated
			Number of SMME exhibitions coordinated	Entrepreneurship Support (SMMEs Exhibitions)	None	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	5 Exhibitions coordinated
			Number of hawkers stalls building constructed	Support to hawkers	None	None	1 hawkers stalls building constructed	None	4 progress 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:		To enhance conditions for economic growth and job creation								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					2020/21
					2016/17	2017/18	2018/19	2019/20		
					None	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	
					4 Monitoring reports developed	4 Monitoring reports developed	4 Monitoring reports developed	4 Monitoring reports developed	4 monitoring reports developed	
					4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	
Development and review strategies	Number of Investment and Marketing Strategy reviewed	Review of Investment and Marketing Strategy	None	1 Investment and Marketing Strategy Reviewed	None	None	None	None		
Coordination of investment initiatives	Number of District Investment Summit coordinated	Investment Attraction	None	None	1 District Investment Summit coordinated	None	1 Investment initiative undertaken			

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				
					2016/17	2017/18	2018/19	2019/20	2020/21
Local Economic Development	To address unemployment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment culture and social sectors)	Number of EPWP Forums coordinated	EPWP Coordination	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated
			Number of EPWP work opportunities created		2 200EPWP work opportunities created	2 400EPWP work opportunities created	2 600EPWP work opportunities created	2 800EPWP work opportunities created	2 800EPWP work opportunities created

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 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	
			Number of Spatial Development Framework developed	Development of Spatial Development Framework	1 Spatial Development Framework developed	None	None	None
			Number of SDF project implementation	Implementation of the SDF	1 SDF project implemented	2 SDF projects 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	1 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	Number of reports on GIS coordination	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.	4 reports on GIS coordination	

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Governance 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 Performance Indicators	Proposed Projects	5 years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Integrated Development Planning	To manage and coordinate the development and review of IDP/Budget within the district	Development and annual review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements	Number of IDP/Budget developed/reviewed	Development and Review of IDP/Budget	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed
			Number of IDP awareness sessions coordinated	IDP awareness sessions	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.
			Number of Strategic planning sessions coordinated	Strategic Planning Sessions	8 Strategic planning sessions coordinated.	8 Strategic planning sessions coordinated.	8 Strategic planning sessions coordinated.	8 Strategic planning sessions coordinated.	8 Strategic planning sessions coordinated.
			Number of 2030 Growth and Development Strategies reviewed	Review of 2030 Growth and Development Strategy	1 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	None	None
			Number of reports on implementation of 2040 GDS developed.	Implementation of 2040 GDS	None	None	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS

Table 90: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2020/21 - 2022/23 MTERF Budget.

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP	
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TRANSPORT PLANNING														
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 Road Assets Management System implemented and updated	1 440 000	1 557 000	1 686 000	RRAMS Grant	CDM	N/A	
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, 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	10 Road Safety Awareness campaign coordinated	11 Road Safety Awareness campaign coordinated	15 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								1 490 000	1 607 000	1 736 000				

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
ENVIRONMENTAL MANAGEMENT													
DPEMS-05	Provision of waste equipment for local municipalities	Provision of waste equipment for local municipalities	3 Local municipalities	Number of local municipalities provided with waste equipment	3 local municipalities provided with waste equipment	3 local municipalities provided with waste equipment	3 local municipalities provided with waste equipment	5 438 000	5 418 000	5 413 000	Equitable Shares	CDM	N/A
DPEMS-06	Provide recycling units/ depots	Provision of recycling units/ depots for municipalities	All municipal areas	Number of recycling units/ depots provided to local municipalities	32 recycling units/ depots provided to local municipalities	32 recycling units/ depots provided to local municipalities	32 recycling units/ depots provided to local municipalities	600 000	400000	400 000	Equitable Shares	CDM	N/A
DPEMS-07	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 compiled	4 reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	23 000	23 000	23 000	Equitable Shares	CDM	N/A
DPEMS-08	Air quality monitoring (Calibration and Repair of equipment)	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	100 000	100 000	100 000	Equitable Shares	CDM	N/A
DPEMS-09	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	1 400 000	1 500 000	1 500 000	Equitable shares	CDM	N/A
DPEMS-10	Environmental compliance, inspections and enforcement)	Undertake compliance, monitoring, inspections and enforcement actions.	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports	20 Environmental compliance, monitoring, inspection reports compiled	20 Environmental compliance, monitoring, inspection reports compiled	20 Environmental compliance, monitoring, inspection reports compiled	20 000	20000	20 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INTEGRATED DEVELOPMENT PLANNING (IDP)													
DPEMS-16	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	649 000	749 000	749 000	Equitable Shares	CDM	N/A
DPEMS-17	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	400 000	550 000	550 000	Equitable Shares	CDM	N/A
DPEMS-18	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	70 000	70 000	70 000	Equitable Shares	CDM	N/A
DPEMS-19	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET IDP								1 119 000	1 369 000	1 369 000			
SPATIAL PLANNING													
DPEMS-20	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	150 000	150 000	150 000	Equitable Shares	CDM	N/A
DPEMS-21	Implementation of SD		CDM	Number of SDF projects implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares	CDM	N/A
DPEMS-22	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness session coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-23	Management of CDM GIS Systems	GIS Coordination.	CDM	Number of reports on GIS	4 reports on GIS	4 reports on GIS	4 reports on GIS	50 000	50 000	50 000	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 /EM /EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
EXPANDED PUBLIC WORKS PROGRAMME													
DPEMS-24	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-25	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created	3 000 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-26	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	500 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A
TOTAL BUDGET EXPANDED PUBLIC WORKS PROGRAMME					500 000	OPEX	OPEX	OPEX					
LOCAL ECONOMIC DEVELOPMENT (LED)													
DPEMS-27	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-28	CDM Economic Profile	Compilation of District Economic Profile	CDM	Number of Economic Profiles produced.	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	Entrepreneurship Support (Farmers)	Supporting Farmers with linkages and information	CDM	Number of SMMEs supported in farming	10 Farmers supported with linkage to markets and information	10 Farmers supported with linkage to markets and information	10 Farmers supported with linkage to markets and information	200000	200 000	200 000	Equitable Shares	CDM	N/A
DPEMS-31	Entrepreneurship Support (SMMEs incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	20 SMMEs incubated	20 SMMEs incubated	20 SMMEs incubated	850 000	460 000	460 000	Equitable Shares	CDM	N/A
DPEMS-32	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMME exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	1 200 000	614 000	614 000	Equitable Shares	CDM	N/A
DPEMS-33	Support to Hawkers	Planning, designs and construction of hawkers stalls	Boyne	Number of progress reports developed.	4 progress reports developed.	4 progress reports developed.	4 progress reports developed.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-34	Motumo Trading Post	Development of	CDM	Number of	4 Monitoring	4 Monitoring	4 Monitoring	OPEX	OPEX	OPEX	Equitable	CDM	N/A

		Motumo Trading Post	Location	Monitoring Reports developed	Reports developed	Reports developed	Reports developed	Reports developed	Shares		
DPEMS-35	AgriParks	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	Equitable Shares	CDM	N/A
DPEMS-36	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	Equitable Shares	CDM	N/A
DPEMS-37	Investment Attraction	Support investment attraction opportunities	CDM	Number of Investment initiatives undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	160 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LED									2 410 000	1 434 000	1 434 000

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B AR/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
FD-02	Financial Reporting		CDM	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
FD-06	Demand Management	Development and implementation of 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 and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% 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	100% 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
TOTAL BUDGET DPEMS									15 624 000	15 750 000			

Table 91: Community Services Department: Objectives, Strategies, Proposed Projects and 5 year targets

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:			5 Years Targets						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
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	Percentage establishment of Aganang (TT Cholo) Fire Station	Establishment of (TT Cholo) Fire station at the former Aganang area.	None	40 % of Fire station established	70 % of Fire station established	100 % of Fire station established	100 % of Fire station established
			Number of set of miscellaneous equipment and tools procured	Procurement of TT Cholo miscellaneous equipment tand tools.	None	None	None	None	1 set of miscellaneous equipment and tools procured
			Number of worn-out firefighting water tankers replaced.	Firefighting water tankers	None	None	None	1 wornout firefighting water tanker replaced.	None
			Number of rapid response vehicles procured.	Rapid response vehicles.	None	None	None	1 dual-purpose rapid response vehicles procured	None
			Number of fire station upgraded and set of extrication equipment procured.	Procurement of emergency extrication equipment	1 fire station fully upgrade/ refurbish	1 set of extrication equipment procured	None	1 set of extrication equipment procured	1 set of extrication equipment procured
			Number of Fire safety awareness week events held.	Fire safety awareness programme	None	None	1 fire safety awareness week event held	1 fire safety awareness week event held	1 fire safety awareness week event held
			Number of set of small gear equipment and tools procured	Miscellaneous Equipment	None	None	None	1 set of miscellaneous equipment	1 set of small gear equipmen and tools procured
			Number of high pressure skid units procured	High Pressure grass skid units	None	None	None	8 high pressure skid units procured	
			Number set of complete Breathing Apparatus sets procured	Complete Breathing Apparatus sets	None	None	None	1 set of complete Breathing	

Key Performance Area (KPA) 2:								
Basic Services Delivery								
Responsive, Accountable, Effective and Efficient Local Government System								
Outcome 9:								
Outputs:								
• Improving access to basic services								
• Actions supportive of human settlement outcome								
• To provide sustainable basic services and infrastructure development								
Key Strategic Organizational Objectives:			5 Years Targets					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20
								2020/21
								Apparatus sets procured
			Number of set of hazardous material equipment procured	Hazardous material equipment	None	None	None	None
			Number of set of Office Machinery/Equipment and cascade system maintained	Office Machinery/Equipment and cascade system	None	None	None	1 set of Office Machinery/Equipment and cascade system maintained
			Number of set of library and training material procured	Library and training materials	None	None	None	1 set of library and training material procured
Disaster Management Services	To promote and sustain an integrated approach to 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	Procurement of IT Hardware miscellaneous equipment and tools		CDM	Number of set of miscellaneous equipment and tools procured.	1 set of miscellaneous equipment and tools procured.
			Percentage of disaster management centre established	Disaster Management Centre	None	None	None	None
			Number of Disaster Management capacity building workshops conducted	Conducting capacity - building workshops on disaster management for community based structures.	4 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
			Number of disaster management advisory forums coordinated.	Disaster management - coordination services (advisory forums)	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated
			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	1 IDRR awareness event held	1 IDRR awareness event held

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 - To provide sustainable basic services and infrastructure development							
Key Strategic Organizational Objectives:		5 Years Targets							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
			Number of Disaster Risk management school competitions for learners coordinated	Disaster Risk Management Support Schools Competition for Learners	None	management summit held None	1 Disaster Risk Management school learners coordinated	1 Disaster Risk Management school learners coordinated	1 Disaster Risk Management school competitions for learners coordinated
			Number of schools supported the implementation of disaster/risk reduction programs	Disaster Management safety and resilience programs at schools	None	None	None	8 Schools supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs
	Provision of emergency and disaster response		Number of Disaster management volunteers engaged and monitored	Engagement and monitored of disaster management volunteers	50 Disaster management volunteers engaged 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 contract 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 30 tents, 250 sleeping mattresses, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system

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 - To provide sustainable basic services and infrastructure development							
Key Strategic Organizational Objectives:		5 Years Targets							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
Municipal Health Services	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality standards monitoring.	Disaster management operating equipment	Procurement of disaster management of operating equipment	None	None	None	4 Disaster Management operating accessories procured	None
			Number of reports on monitored food handling facilities for 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
			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 campaigns 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	12 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 boxes of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of 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	10 food and water quality monitoring equipment procured
			Number of reports on 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 water sampling	12 reports on water sampling

Basic Services Delivery									
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System									
Outputs: - Improving access to basic services - Actions supportive of human settlements outcome - To provide sustainable basic services and infrastructure development									
Key Strategic Organizational Objectives:			5 Years Targets						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
Sport and Recreation Arts and Culture coordination	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Communicable diseases monitoring and control	Number of food sampling and 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 food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted
			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	
			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 non-food handling premises monitored	12 reports on non-food handling premises monitored	
		Number of Environmental Health Plan developed	Environmental Health Plan	None	None	1 Environmental Health Plan developed	None	None	
Sport and Recreation Arts and Culture coordination	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 Community safety forums coordinated	Coordination of Community Safety Forum	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	
			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	1 sport and recreation, arts and culture development programme	2 sport and recreation, arts and culture development programme	2 sport and recreation, arts and culture development programme	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 - Actions supportive of human settlement outcome - To provide sustainable basic services and infrastructure development				
Key Strategic Organizational Objectives:		Key Performance Indicator				
Priority Area	Strategic Objectives	Strategies	Proposed Project		5 Years Targets	
			2016/17	2017/18	2018/19	2020/21
			organised	organised	organised	organised
			None	None	None	2 communal outreach programmes organised

Table 92: Community Services Department: Project List and Budget for 2020/21-2022/23 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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured.	1 set of extrication equipment procured	1 set of extrication equipment procured	1 set of extrication equipment procured	700 000	700 000	700 000	Equitable Share	CDM	N/A
CMSD-02	Fire safety awareness programme	Fire safety week	CDM	Number of Fire safety awareness events held.	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.	225000	225 000	225 000	Equitable Share	CDM	N/A
CMSD-03	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 200 000	400 000	400 000	Equitable Share	CDM	N/A
CMSD-04	High Pressure grass skid units	Procurement of high pressure skid units	CDM	Number of high pressure skid units procured	8 high pressure skid units procured	None	None	400000	Nil	Nil	Equitable Share	CDM	N/A
CMSD-05	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number of complete Breathing Apparatus sets	1 set of complete Breathing Apparatus	1 set of complete Breathing Apparatus	1 set of complete Breathing Apparatus	400 000	800000	Nil	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				procured	sets procured	sets procured							
CMSD-06	Hazardous equipment	Procurement of hazardous material equipment	CDM	Number of set of hazardous material equipment procured	None	None	1 set of hazardous material equipment procured	Nil	Nil	800 000	Equitable Share	CDM	N/A
CMSD-07	Office Machinery/Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	150000	150 000	150 000	Equitable Share	CDM	N/A
CMSD-08	Library and training materials	Library and training material procured	CDM	Number of set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	25 000	25 000	25 000	Equitable Share	CDM	N/A
CMSD-09	Fire Station	Establishment of TT Cholo Fire Station	CDM	Percentage establishment of TT Cholo fire station	100% establishment of TT Cholo fire station	None	None	200000	Nil	Nil	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)													
3 300 000													
2 300 000													
2 300 000													
DISASTER MANAGEMENT SERVICE													
CMSD-10	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops for disaster management for community base structures.	LMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	5 disaster management Capacity building workshops conducted	60 000	60 000	100 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CMSD-11	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	230 000	250 000	300 000	Equitable Share	CDM	N/A
CMSD-12	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 30, tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	Procurement of 50, tents, 300 sleeping mattress, 1000 blankets, 250 lamps, and 230 salvage sheets, 40 single burner canister, 40 canister burner, 5 foldable shacks and 5 Solar lighting system	Procurement of 100, tents, 600 sleeping mattress, 2000 blankets, 300 lamps, and 280 salvage sheets, 60 single burner canister, 60 canister burner, 15 foldable shacks and 15 Solar lighting system	2 100 000	1 400 000	1 600 000	Equitable Share	CDM	N/A
CMSD-13	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 Conference event held	1 IDRR awareness event held	150 000	200 000	250 000	Equitable share	CDM	N/A
CMSD-14	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for	CDM	Number of Disaster Risk Management school	1 Disaster Risk Management school	1 Disaster Risk Management school	1 Disaster Risk Management school	100 000	200 000	250 000	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		Learners		competitions for learners coordinated	competitions for learners coordinated	competitions for learners coordinated	competitions for learners coordinated						
CMSD-15	Schools support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools assisted to implement disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	70 000	80 000	90 000	Equitable Shares	CDM	N/A
CMSD-16	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDW/LM	Number of disaster management advisory forums coordinated.	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	70 000	70 000	70 000	Equitable Shares	CDM	N/A
CMSD-17	Review of Disaster Management Plan and Framework	Review of Disaster Management Plan and Framework	CDW/LM	Number Local Disaster Management Plan Review	None	None	1 Local Disaster Management Plan Reviewed	Nil	Nil	250 000	Equitable Shares	CDM	N/A
CMSD-18	Disaster Management Centre	Planning of Disaster Management Centre	CDM	Percentage of Disaster Management Centre established.	None	None	20% of Disaster Management Centre established (purchase land, appointment of service provider, planning designs)	Nil	Nil	OPEX	Equitable Shares	CDM	N/A
CMSD-19	Procurement of Disaster Management equipment	Procurement of Disaster	CDM	Percentage of required	None	None	100% of required	Nil	Nil	150 000	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/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		Management trailer and equipment		Disaster Management trailer and equipment procured.			Disaster Management trailer and equipment procured.						
TOTAL BUDGET: DISASTER MANAGEMENT SERVICE													
MUNICIPAL HEALTH SERVICES													
CMSD-20	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-21	Cleanest school competition	Cleanest school competition	Molemole	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-22	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-23	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-24	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	85 000	85 000	85 000	Equitable Shares	CDM	N/A
CMSD-25	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	100 000	100 000	100 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTER Targets			MTER Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				Disaster Management trailer and equipment procured.			Disaster Management trailer and equipment procured.						
TOTAL BUDGET: DISASTER MANAGEMENT SERVICE													
MUNICIPAL HEALTH SERVICES													
CMUSD-20	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMUSD-21	Cleanest school competition	Cleanest school competition	Molemole	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
CMUSD-22	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
CMUSD-23	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMUSD-24	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	85 000	85 000	85 000	Equitable Shares	CDM	N/A
CMUSD-25	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	100 000	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/BA R/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
			es	assets refurbished		assets refurbished	assets refurbished						
FD-02	Financial Reporting		CDM	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
FD-06	Demand Management	Development and implementation of 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 and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% 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	100% 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
TOTAL BUDGET SPORTS, RECREATION, ARTS AND CULTURE								125 000	1 125 000	1 125 000			
TOTAL BUDGET COMMUNITY SERVICES PROJECTS								6 945 000	6 425 000	6 975 000			

Key Performance Area (KPA) 6:		- Municipal Transformation and Organizational Development - Responsive, Accountable, Effective and Efficient Local Government System - Administrative and financial capability - To increase the capacity of the district to deliver its mandate							
Outcome 9:									
Outputs:									
Key Strategic Organizational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Indicators	Proposed Project	5 Years Targets				
	Performance Management System		Management support sessions conducted		support sessions conducted	support sessions conducted	support sessions conducted	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	
	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	50 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	None	
		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 in line with available budget.	Personnel protective equipment	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 in line with available budget.	
			Implementation and coordination of employee wellness interventions	Employee Wellness Program	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions
			Number of return earnings submitted	Submission of Return of Earnings to Compensation Commission	None	None	None	None	1 return of earnings

Key Performance Area (KPA) 6:		- Municipal Transformation and Organizational Development - Responsive, Accountable, Effective and Efficient Local Government System - Administrative and financial capability - To increase the capacity of the district to deliver its mandate							
Outcome 9:									
Outputs:									
Key Strategic Organizational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
									submitted to the Compensation Commissioner by June 2021
			Commissioner						
			Sports activities		2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	None
		Effective Management of employee relations in the workplace	Percentage of referred cases attended to within the required time frame	Employee (Labour) Relations	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	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame
			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
		Capacitate the municipality's human capital	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	Submission of WSP .	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2017	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2018	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2019	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2020	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2021
			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	90%of the training budget spent on training of employees
			Percentage of the training budget spent on training of Councillors and	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	100%of the training budget spent on training of employees	100%of the training budget spent on training of employees	90% implementation of identified training

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						
			Traditional Leaders		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	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% monitoring of external bursary	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	100% monitoring of external bursary
			Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	Learnerships, 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)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 program 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	None
	Compliance with the Employment Equity Act (EEA)		Number of submission of the Employment Equity Reports 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 submission of the Employment Equity Reports to DoL by January 2021		

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	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Implement Employment Equity plan	97% of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97% of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97% of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97% of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	95% of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	
			Percentage capturing of approved leave in the system	Leave Management	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
			Number of sites with community shared network implemented	Implementation of Employee shared network	None	None	2 sites with community shared network implemented	2 sites with community shared network implemented and maintained	2 sites with employee shared network	
		Number of share point migrated to Microsoft	Share point	None	None	None	None	1 share point migrated to Microsoft		
		Number of system centre solution implemented	System centre solution	None	None	None	None	1 system centre solution implemented		
		Number of file server solution implemented	Implementation of file server solution (to secure municipal information)	None	1 file server solution implemented by June 2018	None	None	None		
			Number of offices	Access control	1 CDM offices	1 CDM offices	2CDM offices	1 CDM offices	3 CDM offices	

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				
			installed with access control		installed with access control	installed with access control	installed with access control	installed with access control	installed with access control and/or camera systems
			Number of server room monitoring system implemented	Implementation of server room monitoring system	None	None	1 server room monitoring system implemented	1 server room monitoring system maintained.	None
			Number of computer hardware, software and networks procured and implemented	Procurement and implementation of computer hardware, software, and networks	57 computer hardware, software and networks procured and implemented	45 computer hardware, software and networks procured and implemented	40 computer hardware, 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	5 cameras procured.	None
			Provision of a disaster management and emergency management software	Disaster management software	1 disaster management and emergency management software implemented	None	None	None	100% maintenance of disaster management software
	Provision of ICT Disaster recovery and data security		Number of disaster recovery replication implemented	Disaster recovery replication	None	None	1 Disaster recovery replication maintained.	None	
			Number of Network Access storage devices procured	Procurement of Network access storage devices	None	None	None	1 Network access storage devices procured	
			Percentage of integrated communication system	Implementation of integrated communication system (Skype for business)	None	None	100% implementation and maintenance of	None	

Key Performance Area (KPA) 6:		- Municipal Transformation and Organizational Development - Responsive, Accountable, Effective and Efficient Local Government System - Administrative and financial capability						
Outcome 9:								
Outputs:								
Key Strategic Organizational Objectives:								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets			
					2016/17	2017/18	2018/19	2019/20
	Improved systems management	Maintenance of IT systems and licencing						integrated communication system
			Number of Internal communication system installed	Internal communication system	None	None	None	None
			Percentage of systems maintained and licenced	Maintenance of IT systems and licences	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems, computer equipment and licencing
			Percentage of computer equipment maintained	Maintenance of computer equipment	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained
			Percentage of upgrade, enhancement, support and maintenance and support of financial systems	Financial Systems	100% upgrade, maintenance and support of Phoenix system	100% upgrade, maintenance and support of Phoenix system.	100% upgrade, maintenance and support of Phoenix system.	100% upgrade, enhancement, support and maintenance and support of financial systems
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities (telecommunication, office, rental and copiers services)	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
			Percentage of obsolete air conditioners replaced	Air-Conditioners	None	10 air-conditioners procured	None	100% obsolete air conditioners replaced

Key Performance Area (KPA) 6:		- Municipal Transformation and Organizational Development - Responsive, Accountable, Effective and Efficient Local Government System - Administrative and financial capability - To increase the capacity of the district to deliver its mandate							
Outcome 9:									
Outputs:									
Key Strategic Organizational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
			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 station refurbished
			Number trading post refurbished	Refurbishment of Trading Post	None	None	1 trading post refurbished	None	1 site refurbished
			Percentage of Blouberg Water office constructed	Blouberg Water Satellite Offices	1 Planning, designs and TOR development of Blouberg Water offices	1 Blouberg water offices constructed	1 Blouberg water offices furnished	None	50% of Blouberg Water office constructed (Phase 1)
			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
			Number of steel containers purchased	Purchasing of steel containers	None	None	3 steel containers purchased	None	None
			Number of fire stations installed with external toilets and showers	Toilets and showers	None	2 external toilets and 2 showers constructed	2 external toilets and 2 showers constructed	None	1 fire station installed with toilet and showers
			Number of roof constructed	Roof construction	None	None	None	None	1 roof constructed

Key Performance Area (KPA) 6:		- Municipal Transformation and Organizational Development - Responsive, Accountable, Effective and Efficient Local Government System - Administrative and financial capability - To increase the capacity of the district to deliver its mandate							
Outcome 9:									
Outputs:									
Key Strategic Organizational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	2016/17	2017/18	2018/19	2019/20	2020/21
	Provision of transport and fleet to all employees and Councillors		Number of guard houses installed	Guard houses	None	3 guard houses constructed	None	None	3 guard houses installed
			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	None
			Number of vehicles purchased	Plant and equipment	100% of requested Plant and Equipment purchased in line with the available budget by June 2017	3 vehicles purchased	3 vehicles purchased	2 vehicles purchased	1 vehicle purchased
			Number of Rapid response vehicle procured	Rapid response vehicle	None	None	None	None	1 Rapid response vehicle procured
			Number of fire vehicle procured	Fire vehicle	None	None	None	None	1 Fire vehicle procured
To provide sustainable record management services	Provision and implementation of sound records management services		Number of fire vehicle refurbished	Refurbishment of Fire vehicle	None	None	None	None	1 fire vehicle refurbished
			Number of water vehicle purchased	Water vehicles	None	3 water tankers purchased	3 half trucks purchased	1 truck and 3 bakkies purchased	1 water vehicle procured
			Number of PAIA reports compiled and submitted to Human right Commission	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.	1 PAIA report compiled and submitted to Human Right Commission
			Number of compliance reports compiled and submitted on file	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.

Key Performance Area (KPA) 6:		- Municipal Transformation and Organizational Development - Responsive, Accountable, Effective and Efficient Local Government System - Administrative and financial capability				
Outcome 9:						
Outputs:						
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	5 Years Targets 2018/19 2019/20 2020/21
			plan. Number of offsite records management procured and maintained	1 Offsite records management procured	None	file plan. None file plan. None file plan. None

Table 94: Corporate Services Department: Project List and Budget for 2020/21-2022/23 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/AR/E MP
Legal Services													
CPSD-01	Attendance and management of effective litigation	Litigation Management	CDM	Percentage of attendance and management of litigation cases	100% attendance and management of all cases instituted or defended by June 2021	100% attendance and management of all cases instituted or defended by June 2022	100% attendance and management of all cases instituted or defended by June 2023	3 985 000	3 989 000	3 989 000	Equitable Shares	CDM	N/A
CPSD-02	Provision of legal advices and support	Advisory services	CDM	Percentage of requested legal advices and support provided	100% of requested legal advices and support provided by June 2021	100% of requested legal advices and support provided by June 2022	100% of requested legal advices and support provided by June 2023	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-03	Development and or editing of contracts	Contracts development	CDM	Percentage of requested contracts developed or edited and signed.	100% of requested contracts developed or edited and signed by June 2021	100% of requested contracts developed or edited and signed by June 2022	100% of requested contracts developed or edited and signed by June 2023	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-04	Development or review of by-laws	Development and review of by-laws	CDM	Percentage of requested by-laws developed	100% of requested by-laws developed or reviewed by June 2021	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2023	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/B AR/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				reviewed	2021	2022	2023						
TOTAL BUDGET LEGAL SERVICES								4 035 000	4 039 000	4 039 000			
HUMAN RESOURCES													
CPSD-05	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage Coordination of recruitment and selection processes	100% coordination of recruitment and selection processes	100% coordination of recruitment and selection processes	100% coordination of recruitment and selection processes	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	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 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	7 052 000	7 757 000	8 533 000	Equitable Shares	CDM	N/A
CPSD-08	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 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	None	None	1 HIRA activities conducted	Nil	Nil	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/B AR/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-11	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	2 950 000	2 650 000	2 650 000	Equitable Shares	CDM	N/A
CPSD-12	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	2 550 000	2 550 000	2 550 000	Equitable Shares	CDM	N/A
CPSD-13	Submission Return of Earnings (Workman compensation)	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted	1 return of earnings submitted to the Compensation Commissioner by June 2021	1 return of earnings submitted to the Compensation Commissioner by June 2022	1 return of earnings submitted to the Compensation Commissioner by June 2023	3 397 000	3 601 000	3 817 000	Equitable Shares	CDM	N/A
CPSD-14	Employee (Labour) Relations	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 Report (WSP and ATR) submitted to LGSETA	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April	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/B AR/E MP
					2020/21	2021/22	2022/23		2020/21	2021/22	2022/23			
				and ATR) submitted to LGSETA	2021	2022	2022							
CPSD-17	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	90% of the training budget spent on training of employees	90% of the training budget spent on training of employees	90% 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 Councilors and Traditional Leaders	Training of Councilors and Traditional Leaders	CDM	Percentage of implementation of identified training programmes for Councilors and Traditional Leaders	90% of the training budget spent on training of employees	90% of the training budget spent on training of employees	90% of the training budget spent on training of employees		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 and monitoring of bursary to external people	CDM	Percentage monitoring of external bursary	100% monitoring of external bursary	100% monitoring of external bursary	100% monitoring of external bursary		400 000	400 000	400 000	Equitable Shares	CDM	N/A
CPSD-21	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of program put in place to capacitate young people in the district (internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)		500 000	500 000	500 000	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/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-22	Employment Equity	Submission of the Employment Report to Department of Labour	CDM	Number of submission of the Employment Equity Reports to DoL.	1 Submission of the Employment Equity Reports to DoL by January 2021	1 Submission of the Employment Equity Reports to DoL by January 2022	1 Submission of the Employment Equity Reports to DoL by January 2023	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-23	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET HUMAN RESOURCES													
ICT and IKM													
CPSD-24	Computer hardware software and network	Procurement of Internal software, network, switches tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	54 computer hardware, software and networks procured and implemented	60 computer hardware, software and networks procured and implemented	65 computer hardware, software and networks procured and implemented	1 110 000	1 410 000	1 410 000	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/B AR/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-25	ICT systems, computer equipment and licences	Maintenance of ICT systems, computer and licences.	CDM	Percentage of ICT systems, computer equipment and licencing maintained	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	5 313 000	5 313 000	5 313 000	Equitable Shares	CDM	N/A
CPSD-26	Financial systems	Upgrade, enhancement support and maintenance and support of Financial systems	CDM	Percentage Upgrade, enhancement support and maintenance and support of Financial systems	100% Upgrade, enhancement support and maintenance and support of Financial systems	100% Upgrade, enhancement support and maintenance and support of Financial Systems	100% Upgrade, enhancement support and maintenance and support of Financial systems	3 937 000	3 637 000	3 637 000	Equitable Shares	CDM	N/A
CPSD-27	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera or camera	3 CDM offices installed with access control and/or camera systems	1 CDM offices installed with access control and/or camera systems	1 CDM offices installed with access control and/or camera systems	200 000	200 000	200 000	Equitable Shares	CDM	N/A
CPSD-28	Procurement of network access storage devices	Back – up storage procurement of network access storage devices	CDM	Number of network access storage devices procured	1 Network access storage devices procured	1 Network access storage devices procured	1 Network access storage devices procured	400 000	490 000	560 000	Equitable Shares	CDM	N/A
CPSD-29	Share Point	Migration of Share Point to Microsoft	CDM	Number of Share Point migrated to Microsoft	1 Share Point migrated to Microsoft	None	None	100 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-30	System Centre Solution	Deployment of Microsoft system Centre	CDM	Number of system centre solution implemented	1 system centre solution implemented	None	None	350 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-31	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	100% maintenance of Disaster Management software	100% maintenance of Disaster Management software	100% maintenance of Disaster Management software	240 000	240 000	240 000	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/BAAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-32	Internal Communication System	Installation of Internal Communication System in the Council Chamber	CDM	Number of Internal Communication System installed	1 Internal Communication System installed	None	None	500 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-33	Employee Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Employee Shared Network	2 sites with Employee Shared Network	2 sites with Employee Shared Network	2 sites with Employee Shared Network	500 000	300 000	300 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								12 650 000	11 590 000	11 660 000			
ADMINISTRATION													
CPSD-34	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	None	100% of requested office furniture procured in line with available budget by June 2022	100% of requested office furniture procured in line with available budget by June 2023	Nil	1 800 00	1 800 000	Equitable Shares	CDM	N/A
CPSD-35	Air Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	250 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-36	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM	Number of fire stations refurbished	1 fire station refurbished	1 fire station refurbished	1 fire station refurbished	500 000	2 000 000	3 000 000	Equitable shares	CDM	N/A
CPSD-37	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	CDM	Number of sites refurbished	1 site refurbished	1 site refurbished	None	3 174 000	1 000 000	Nil	Equitable shares	CDM	N/A
CPSD-38	Blouberg Offices	Construction of Blouberg office	CDM	Percentage of Blouberg Water offices constructed	50% of Blouberg water office constructed (Phase 1)	100% of Blouberg water office constructed (Phase 2)	None	6 000 000	6 000 000	Nil	Equitable shares	CDM	N/A
CPSD-39	Toilets and showers	Installation of Toilets and showers	CDM	Number of fire stations installed with toilets and showers	1 fire station installed with toilets and showers	None	None	300 000	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/B AR/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
CPSD-40	Roof construction	Construction of roof (Biccard)	CDM	Number of roof constructed	1 roof constructed	None	None	1 500 000	Nil	Nil	Equitable Shares	CDM	N/A	
CPSD-41	Paving of fire station	Installation of paving fire station	CDM fire stations	Number of fire stations paved.	None	1 fire station paved	1 fire station paved	Nil	500 000	500 000	Equitable Shares	CDM	N/A	
CPSD-42	Guard house	Installation of guard house	CDM	Number of guard houses installed	3 guard house installed	None	None	1 000 000	Nil	Nil	Equitable Shares	CDM	N/A	
CPSD-43	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	1 vehicle purchased	2 vehicles purchased	2 vehicles purchased	1 000 000	1 350 000	3 350 000	Equitable Shares	CDM	N/A	
CPSD-44	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicles procured	1 Rapid Response vehicle procured	1 Rapid Response vehicle procured	1 Rapid Response vehicle procured	1 500 000	2 000 000	2 500 000	Equitable Shares	CDM	N/A	
CPSD-45	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles procured	1 Fire vehicle procured	1 Fire vehicle procured	1 Fire vehicle procured	2 100 000	1 600 000	3 500 000	Equitable Shares	CDM	N/A	
CPSD-46	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	1 fire vehicle refurbished	2 fire vehicles refurbished	2 fire vehicles refurbished	500 000	1 100 000	1 100 000	Equitable shares	CDM	N/A	
CPSD-47	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicles procured	1 water vehicle procured	2 water vehicles procured	2 water vehicles procured	1 500 000	3 000 000	4 000 000	Equitable Shares	CDM	N/A	
CPSD-48	PAIA Compliance	Submission of PAIA reports submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human Right Commission	1 PAIA report compiled and submitted to Human right Commission.	1 PAIA report compiled and submitted to Human right Commission.	1 PAIA report compiled and submitted to Human right Commission.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	
CPSD-49	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on	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	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ B AR/E MP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
FD-02	Financial Reporting		CDM	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
FD-06	Demand Management	Development and implementation of the procurement plans.	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 and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% 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	100% 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
TOTAL BUDGET ADMIN								19 324 000	20 800 000	20 200 000			
TOTAL BUDGET CORPORATE SERVICES								57 834 000	58 863 000	59 325 000			

Table 95: 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 - To enhance financial viability and management							
Key Strategic Organisational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					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
				A draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	
				Number of credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	

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	2018/19	2019/20	2020/21
To prepare and submit credit financial information		Monthly monitoring finance processes	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Submission of AFSs to stakeholders	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	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 60 days after the end of the quarter
				Unqualified audit opinion.	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
				Number of 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	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 timelines.	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		
					2016/17	2017/18	2018/19
					2019/20	2020/21	
				Submission of final budget to Treasury	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
					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
					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
					12 cash flow projection bank investment reconciliation prepared	12 cash flow projection bank investment reconciliation prepared	12 cash flow projection bank investment reconciliation prepared
				Budget return submitted to Treasury.	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
					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
					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
					12 cash flow projection bank investment reconciliation prepared	12 cash flow projection bank investment reconciliation prepared	12 cash flow projection bank investment reconciliation prepared

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	2018/19	2019/20	2020/21
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	Demand management	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed
			Percentage of compliance to the SCM regulations that result in R0 irregular expenditure	SCM regulations	100% compliance SCM regulations	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure
			Number of days taken to appoint service providers since closing of the advert.	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	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since closing of the advert
			Number of asset verifications performed	Asset and Logistics management	2 asset verification performed	2 of asset verification performed	2 asset verification performed	2 asset verification performed	1 asset verification performed
	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Coding of items, setting of inventory levels, placing of orders, receiving and distribution	Number of inventory and asset registers compiled	Asset and Logistics management	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
			Percentage of completed infrastructure assets unbundled in accordance with the accounting	Asset and Logistics management	100% of completed project	100% of infrastructure assets	100% of infrastructure assets	100% of completed infrastructure assets	100% of completed infrastructure

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 - To enhance financial viability and management							
Key Strategic Organisational Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Expenditure Management			framework		unbundled.	unbundled in accordance with the accounting framework	unbundled in accordance with the accounting framework	assets unbundled in accordance with the accounting framework	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 paid within 30 days of receipts of an invoice by finance.	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 paid within 30 days of receipts of an invoice by finance.
	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 reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed
Revenue Management	To ensure all revenue due municipality is collected	Monitoring over financial processes with regards to revenue management	Percentage of water revenue collection from service charges billed	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
				water revenue collection	10% of water revenue collection from service charges billed	15% of water revenue collection from service charges billed	20% of water revenue collection from service charges billed	25% of water revenue collection from service charges billed	18% of water revenue collection from service charges billed

Table 96: Finance Department: Project List and Budget for 2020/21 -2022/23 - 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 /EM /P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A	
				Number of draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPEX	OPEX	Equitable shares	CDM	N/A		
				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 30 May	OPEX	OPEX	Equitable shares	CDM	N/A		
FD-02	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A	
				Number of Unqualified audit	1 Unqualified audit opinion	1 Unqualified audit opinion	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				opinion									
				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 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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				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 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
				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	CDM	Number of monthly cash flow projections, bank	12 cash flow projections bank and investment	12 cash flow projection bank investment	12 cash flow projection bank investment	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 /EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		cash flow management		and investment reconciliations prepared	reconciliations prepared	reconciliation prepared	reconciliation prepared	OPEX	OPEX	OPEX			
TOTAL BUDGET AND TREASURY													
EXPENDITURE													
FD-04	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of invoice by finance	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-05	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Accurate employee cost benefit evaluated	CDM	Number of employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	50 000	50 000	50 000	Equitable shares	CDM	N/A
TOTAL BUDGET EXPENDITURE													
SUPPLY CHAIN MANAGEMENT													
FD-06	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	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 R0 irregular expenditure	100% of compliance to the SCM regulations that result in R0 irregular expenditure	100% compliance to the SCM regulations that result in R0 irregular expenditure	100% compliance to the SCM regulations that result in R0 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 closing of the advert.	90 days taken to appoint service providers since closing of the advert.	90 days taken to appoint service providers since closing of the advert.	90 days taken to appoint service providers since closing of the advert.	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
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
FD-08	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	1 asset verification performed	1 asset verification performed	1 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 asset register compiled and updated	1 inventory and asset register compiled and updated	1 inventory and asset register compiled and updated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Unbundling of infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed 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			
REVENUE MANAGEMENT													
FD-10	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	18% of water revenue collection from service charges billed	20% of water revenue collection from service charges billed	23% of water revenue collection from service charges billed	4 950 000	5 950 000	5 950 000	Equitable shares	CDM	N/A
TOTAL BUDGET REVENUE MANAGEMENT								4 950 000	5 950 000	5 950 000			
TOTAL BUDGET FINANCE								8 000 000	9 000 000	9 000 000			

4.1. 2020/2021 -2022/2023 DRAFT BUDGET SUMMARY

Table 9 7: 2020/2021 - 2022/2023 Budget Summary

	TOTAL BUDGET		
	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Total funding	1 053 495 000	1 141 811 000	1 195 276 000
Total expenditure (without depreciation)	1 053 495 000	1 141 811 000	1 195 276 000
Total expenditure (with depreciation)	1 133 219 000	1 225 521 000	1 283 171 000

	BUDGET 2020/21	OPEX/CAPEX RATIO
OPEX	719 674 000	68%
CAPEX	333 821 000	32%
TOTAL	1 053 495 000	100%

15. INTEGRATION AND OPERATIONAL STRATEGIES

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

Table 98: 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 99: Municipal Sector Plans

Plans	Date of Approval	When is it due for Review	Comments
Spatial Development Framework	26 May 2017	2022	It was developed in alignment with SPLUMA.
Organisational Structure	30 June 2018	Review Annually	
Water Services Development Plan	25 May 2018		
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	N/A		Not a District function
Local Economic Development Strategy	2015		Reviewed in 2015
Air Quality Management Plan	2006		Final AQMP available, not yet adopted
Climate Change Mitigation and Adaptation Strategy	2015/2016		
Environmental Management Plan	2009 (All LMs)	Not Required	Under implementation
Strategic Environmental Assessment (SEA)	Polokwane & Molemole LMs - 2012/13 Blouberg LM - 2013/14 Aganang LM - 2014/15		Lepelle-Nkumpi SEA will be done in the 2019/20 financial year.
Disaster Management Plan and Framework	June 2014	2016/2017	
Poverty Alleviation and Gender Equity Plan	Not available		Draft Gender Policy in place
Risk Management Strategy	2009	Annually	Reviewed annually
Communication Plan	2013	2018/19	The plan include public participation strategy
Events Management Strategy	2017/18	2021	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
HIV/AIDS Plan	2017		Approved by District Aids Council
Organisational PMS Framework	2004	Under review	
Integrated Waste Management Plan	2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	2015/16	Polokwane IWMP completed. All other LM's to review their IWMP's Lepelle-Nkumpi LM began process in 2015/6. Others outstanding.
Integrated Transport Plan	December 2013	Bi-Annual	Lack of funds for the review
Roads Master Plan	2017	Bi-Annual	Lack of funds for the review

Plans	Date of Approval	When is it due for Review	Comments
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	11 June 2020	Annually	Reviewed annually
Audit Action Plan	2019	Annually	2018/19 Audit Action Plan available and under implementation
Internal Audit Charter	11 June 2020	Annually	Reviewed annually
Tourism Development Strategy	2015		Reviewed in 2015
Health Plan	N/A		Function not applicable to the district.
Education Plan	N/A		Function not applicable to the district but, intervention programmes are in place
Housing Plan	N/A		Function not applicable to the district
Social Crime Prevention Plan	N/A		Function not applicable to the district. 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	2018	Annually	Reviewed plan to be tabled in the next Council meeting.
Whistle Blowing Policy	2018	Annually	Reviewed policy to be tabled in the next Council meeting.
Workplace Skills Development Plan	2018	Annually	A Workplace Skills Plan is developed every financial year

15.1. 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: Chloe, Setumong and Bakone;
- In Lepelle-Nkumpi: Lebowakgomo, Mphahlele and Mahlatjane/ Mafefe.

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

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

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

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

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

According to the Provincial Growth and Development Strategy (PGDS) the sectors that 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 100: 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, Goedeheop, 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;	• Large portions of land are held in trust by Traditional 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;

• 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	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.

15.2. 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 procedures to ensure swift and appropriate allocation of resources and capable staff in response to disasters.

OBJECTIVE 3: Build employees' capacity plan to respond professionally to disasters. The plan aims for staff to have the ability to respond, request donors, and to manage public relations and policy work.

OBJECTIVE 4: Ensure the strategy to strengthen the plan's disaster management is understood throughout the Municipality and its partners. The plan aims to ensure all personnel partners understand the strategy to respond to emergencies and crises. The strategic objective aims to enable the plan to strengthen its ability to response to emergencies.

The District Disaster Management policy framework is set within the Disaster management Act, Disaster Management framework, Batho Pele principles, Council's policies and strategies.

In support of the core concepts of integration and uniformity the strategic Policy framework is structured in components consistent with those of the National and Provincial Disaster Management framework namely the Four Key Performance Areas (KPA) and three Performance Enablers (PE), namely:-

- **KPA 1: Integrated Institutional Capacity for Disaster Risk Management** – Establish integrated institutional capacity to enable the effective implementation of Disaster Risk Management Policy and legislations;

KPA 2: Disaster Risk Assessment – Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players;

- **KPA 3: Disaster Risk Reduction**- Ensure all disaster risk stakeholders develop and implement integrated disaster risk management plans and risk reductions programmes in accordance with approved framework;
- **KPA 4: Response and Recovery** - Ensure effective and appropriate disaster response and recovery by implementing uniform approach to dissemination of early warnings, implementing immediate integrated and appropriate response and relief measures and also implementing all rehabilitation and reconstruction strategies;
- **Performance Enabler 1: Information Management and Communication** - Guide the development of comprehensive information management communication systems and establish integrated communication links with all disaster management role players;
- **Performance Enabler 2: Education, Training, Public awareness and Research** - Promote a culture of risk avoidance stakeholder by capacitating all role players through integrated, education and training and public awareness supported by scientific research.
- **Performance Enabler 3: Funding arrangements for Disaster Risk Management** – establish mechanisms for funding of disaster risk management in the District Municipality.

15.3. CAPRICORN DISTRICT DISASTER RISK MANAGEMENT PLAN

CDM has a Disaster Management Plan as part of its Integrated Development Plan, 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 coordination 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.

15.4. 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 “the *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 R1 800 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. 41 (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-fuel 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.

15.5. 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.

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.

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.

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.

Key Intervention 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

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 101: 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.	1.1.1 Create an events calendar and strategy for the district. 1.1.2 Develop a district tourist guide with details of attractions, accommodation establishments, travel agents contacts numbers, a fully detailed map etc. 1.1.3 Develop a district tourism website with a data base of all attractions, and products as well as potential investments. 1.1.4. Develop a cell phone Application which acts as a tourism office in your tourists' pocket including information about attractions, facilities and photos. 1.1.5 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.	2.2.1. 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 multi-function 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.

Priority Projects

Table 102: Tourism Priority Projects

Project	Description
Project 1	Develop a district marketing and distribution strategy with an M & E system linked to tourist trends spurred by marketing initiatives.
Project 2	Feasibility study and business plan for the establishment of a detailed route for Capricorn.
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).
Project 4	Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres.
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.
Project 6	Develop a District Marketing Organisation/ Regional Tourism Organisation.

15.6. 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;
- Establishment of pharmaceutical cluster;
- Processing of sorghum into beer brewing and cattle feed;

Tourism

- Develop a Nature Reserve Belt.

15.7. 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.

15.8. 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.

15.9. 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.

15.10. 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.

15.11. 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.

15.12. 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.

15.13. 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.

15.14. 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.

15.15. 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.

15.16. 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

15.17. 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.

15.18. 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.

15.19. 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.

15.20. 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 2021. 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.

15.21. 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.

15.22. 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.

15.23. 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.

15.24. 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.

ANNEXURE A: LOCAL MUNICIPALITIES PROJECTS AND BUDGETS

1. POLOKWANE LOCAL MUNICIPALITY 2020/2021 - PROJECTS AND MTREF BUDGET

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +1 2022/23
Description				
Clusters				
Thusong Service Centre (TSC)	CRR	1 104 103	505 359	783 510
Mobile service sites Rampheri Village	CRR	1 046 795	489 120	783 510
Upgrading of Mhlonong centre (Aganang cluster)	CRR	-	311 374	182 819
Renovation of existing Cluster offices	CRR	113 920	144 388	182 819
Cluster offices Construction at Seshego	CRR	-	288 777	300 346
Upgrading of existing Cluster offices	CRR	-	180 485	261 170
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	293 472	522 340
Construction of Municipal Depots in the Clusters (Mankweng)	CRR	-	433 165	-
Construction of Municipal Depots in clusters (Mankweng)	CRR	-	433 165	783 510
Construction of Segopje Mobile Service Centre	CRR	531 271	391 296	652 925
Total Clusters-Chief Operations Office		2 796 088	3 470 601	4 452 949
Facility Management-Corporate and Shared Services				
Civic Centre refurbishment	CRR	900 000	1 823 395	2 000 000
Renovation of offices	CRR	1 220 261	1 000 000	400 000
Refurbishment of City Library and Auditorium	CRR	-	1 000 000	100 000
Upgrading of Seshego Library	CRR	-	-	100 000
Library Aganang	CRR	-	-	319 949
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3 150 000	-	-
Refurbishment of Municipal Public toilets	CRR	-	-	200 000
Construction of Mankweng Water and Sanitation Centre	CRR	-	-	1 000 000
Construction of the integrated Control Centre at Traffic Ladanna	CRR	-	-	3 000 000
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	-	2 000 000
Refurbishment of Nirvana Hall	CRR	-	-	500 000
Extension of offices at Ladanna electrical workshop	CRR	-	-	2 000 000
Refurbishment of Mike's Kitchen Building	CRR	-	1 000 000	2 000 000
Upgrading of Jack Botes Hall	CRR	-	1 000 000	500 000

Refurbishment of Westernburg Hall	CRR	-	-	1 000 000
Aganang Cluster offices refurbishment	CRR	-	-	500 000
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	-	500 000
Fencing of Itsoseng Centre	CRR	1 000 000	-	-
Upgrading of Traffic Logistics Offices	CRR	300 000	1 000 000	-
Refurbishment of the City Pool	CRR	-	-	500 000
Total Facility Management- Corporate and Shared Service		6 570 261	6 823 395	16 619 949
Roads & Storm water - Transport Services				
Upgrading of internal Streets in Mankweng Unit E (Vukuphile)	CRR	1 500 000	-	-
Upgrading of storm water system in municipal area (Vukuphile)	CRR	1 500 000	1 000 000	2 000 000
Rehabilitation of Streets in Nirvana	CRR	-	2 000 000	3 000 000
Rehabilitation of Streets in Nirvana	IUDG	700 000	-	-
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	1 500 000	1 000 000	2 000 000
Upgrading of De wet Dr from Munnik Ave to R81	CRR	5 593 678	6 247 777	5 000 000
Upgrading of internal streets in Westernburg RDP Section	CRR	-	2 500 000	5 000 000
Upgrading of internal streets in Westernburg RDP Section	IUDG	700 000	-	-
Traffic Lights and Signs	CRR	800 000	-	-
Installation of road signage	CRR	100 000	100 000	101 714
Flora Park Storm Water in Sterpark And Fauna Park	CRR	1 661 856	1 002 062	-
Construction of NMT at Magazyn Street and Vermekuwet	CRR	1 500 000	1 000 000	1 500 000
Construction of Storm Water in Seshego	CRR	-	-	2 100 000
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	1 500 000	10 000 000	8 000 000
Upgrading Makanye Road (Ga-Thoka)	IUDG	8 000 000	-	9 000 000
Tarring Ntsime to Sefateng	IUDG	7 500 000	-	-
Upgrading of Internal Street in Seshego zone 8	IUDG	7 500 000	10 000 000	8 000 000
Ntshitshane Road	IUDG	5 000 000	-	-
Upgrading of internal streets in Toronto	IUDG	8 000 000	-	8 000 000
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	8 000 000	5 000 000	10 000 000
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	8 000 000	8 000 000	10 000 000
Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	IUDG	9 000 000	15 000 000	
Upgrading of internal streets in Seshego Zone 1	IUDG	7 000 000	8 000 000	7 000 000

Upgrading of internal streets in Seshego Zone 2	IUDG	4 000 000	8 000 000	-
Upgrading of internal streets in Seshego Zone 3	IUDG	7 000 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 4	IUDG	7 000 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 5	IUDG	1 000 000	8 000 000	10 000 000
Upgrading of internal streets in Seshego Zone 6	IUDG	5 000 000	10 000 000	10 000 000
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	10 000 000	8 000 000	8 000 000
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	IUDG	7 000 000	10 000 000	6 000 000
Construction of Storm Water in Ga Semanya	IUDG	3 000 000	10 000 000	9 600 000
Completion of Hospital Road in Mankweng	IUDG	10 000 000	15 000 000	10 000 000
Polokwane Drive- upgrade from single to dual carriage way	NDPG	1 940 000	-	-
Upgrading of F8 Street in Seshego	NDPG	7 000 000	-	-
Ditlou Street upgrade to dual lane	NDPG	11 060 000	4 000 000	-
Nelson Mandela Bo-okelo Crossing	NDPG	6 056 813	10 133 187	10 000 000
Hospital View Road 1	NDPG	4 426 336	-	-
Hospital View Road 2	NDPG	4 516 851	-	-
Storm water Canal	NDPG	-	5 800 000	10 000 000
Hospital View Roads/Streets	NDPG	-	4 318 003	10 000 000
Construction of Municipal Cluster Offices	NDPG	-	5 491 810	-
Construction of Access Roads	NDPG	-	-	5 000 000
Construction of Safe Hub	NDPG	-	5 257 000	-
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	LOAN	8 633 803	-	-
Upgrading of Arterial road D4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga -Thaba connect D4018	LOAN	8 634 384	-	-
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	LOAN	8 633 396	-	-
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	LOAN	8 633 013	-	-
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	LOAN	8 632 944	-	-
Upgrading of road from Sengatane (D3330) to Chebeng	LOAN	8 633 409	-	-
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	LOAN	8 631 845	-	-
Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng	LOAN	8 633 511	-	-
Upgrading of road from Leokama to Moshung	LOAN	8 633 395	-	-
Upgrading of road D3989 Ga -Mamabolo to Itireleng	LOAN	8 632 718	-	-
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	LOAN	8 633 507	-	-

Upgrading of internal street along Dikolobe primary school	LOAN	8 633 501	-	-
Upgrading of road in Ga -Thoka from reservoir to Makanye 4034	LOAN	8 632 014	-	-
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata	LOAN	8 633 505	-	-
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to Mamotshwa clinic	LOAN	8 633 395	-	-
Upgrading of road internal street in Tlhatlaganya	LOAN	8 632 651	-	-
Upgrading of internal street from Solomondale to D3997	LOAN	8 633 531	-	-
Upgrading of road from Ralema primary school via Krukutje, Ga-Mmasehla, Ga-Legodi, Mokgohloa to Molepo bottle store	LOAN	8 633 395	-	-
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	LOAN	8 633 436	-	-
Upgrading of Internal Street in Ga Ujane to D3363	LOAN	8 594 228	-	-
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	LOAN	8 633 435	-	-
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	LOAN	8 634 234	-	-
Complete the incomplete road from Kordon to Gilead road	LOAN	8 703 777	-	-
Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	LOAN	8 633 497	-	-
Upgrading of D1809 from Ga Maboi to Laastehoop	LOAN	4 825 037	-	-
Upgrading of arterial road from Phuti to Tjatjaneng	LOAN	1 861 785	-	-
Upgrading of streets in Benharris from Zebediela to D19	LOAN	3 127 656	-	-
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	LOAN	1 549 882	-	-
Upgrading of internal street in Westernburg	LOAN	1 718 187	-	-
Upgrading of arterial road from Madiga to Moduane	LOAN	2 708 612	-	-
Upgrading of arterial road D3997 from Ga-Mokgopo to Ga Makalanyane	LOAN	808 734	-	-
Upgrading of road from Ga Mamphaka to Spitzkop	LOAN	4 448 051	-	-
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	LOAN	5 638 613	-	-
Upgrading of arterial road in Magongwa village from road D3378 to road D19	LOAN	1 005 453	-	-
Construction of NMT at Magazyn Street and Vermekuwet	KFW Bank	1 500 000	4 750 000	4 750 000
Total Roads & Storm water -Transport Services		410 478 070	195 599 839	194 051 714

Water Supply and reticulation - Water and Sanitation Services				
Extension 78 Water and Sewer reticulation	CRR	-	1 565 185	-
Upgrading of laboratory	CRR	-	-	-
Extension 106 Sewer and Water reticulation (planning)	CRR	-	586 944	-
Reservoir (Ivydale)	CRR	-	4 042 873	-
Extension 126 Sewer Reticulation	CRR	-	134 997	-
Installation of services in Municipal approved Township	CRR	4 881 482	4 891 204	2 611 701
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	10 600 000	10 000 000	10 000 000
Mothapo RWS	IUDG	8 000 000	10 000 000	10 000 000
Moletjie East RWS 2	IUDG	11 000 000	10 000 000	12 000 000
Moletjie North RWS	IUDG	1 000 000	9 000 000	8 000 000
Sebayeng/Dikgale RWS 2	IUDG	10 000 000	10 000 000	10 000 000
Moletjie South RWS	IUDG	1 000 000	10 000 000	10 000 000
Houtriver phase 10	IUDG	8 000 000	8 000 000	8 000 000
Chuene Maja RWS phase 10	IUDG	10 000 000	10 000 000	8 000 000
Molepo RWS phase 10	IUDG	13 000 000	5 000 000	8 000 000
Laastehoop RWS phase 10	IUDG	1 000 000	-	10 000 000
Mankweng RWS phase 10	IUDG	10 000 000	10 000 000	9 000 000
Boyne RWS phase 10	IUDG	10 000 000	10 000 000	10 000 000
Aganang RWS (2) (Mahoai and Rammetloana)	IUDG	13 105 850	10 000 000	-
Aganang RWS (3) (for development of technical report on outstanding villages)	IUDG	1 500 000	-	10 000 000
Mashashane Water Works	IUDG	10 000 000	-	7 000 000
Water Conservation & Water WCDM (Smart Meters) Mankweng	WSIG	-	10 000 000	10 000 000
Segwasi RWS	WSIG	10 000 000	-	-
Badimong RWS phase 10	WSIG	-	2 804 826	5 000 000
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	WSIG	10 000 000	9 750 000	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	WSIG	15 000 000	10 000 000	-
Aganang RWS (3)	WSIG	15 000 000	32 445 174	45 000 000
AC Pipes (Installation of Scada Monitoring System)	RBIG	3 000 000	27 826 380	-
Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	20 000 000	-	-

Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	14 000 000	-	-
Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	RBIG	30 000 000	-	-
Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	RBIG	5 000 000	5 000 000	-
Polokwane Distribution Pressure and Flow Management	RBIG	-	5 000 000	-
Turfloop and Dieprivier Aquifer Development - Mankweng RWS	RBIG	5 000 000	-	-
Total Water Supply and reticulation - Water and Sanitation Services		250 087 332	226 047 584	192 611 701
Sewer Reticulation- Water and Sanitation Service				
Plants and Equipment's	CRR	2 000 000	216 582	
Regional waste Water treatment plant	RBIG	130 000 000	30 000 000	-
Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	90 000 000	-	-
Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	64 157 000	32 353 620	-
Total Sewer Reticulation- Water and Sanitation		286 157 000	62 570 202	-
Energy Services- Energy				
Illumination of Public areas road (Street Lights)	CRR	-	324 874	470 106
Illumination of public areas (High Mast lights)	CRR	-	1 369 537	2 350 531
Replacement of oil RMU with SF6/ Vacuum	CRR	-	782 593	1 305 850
SCADA on RTU	CRR	-	978 241	1 567 020
Replacement of overhead lines by underground cables	CRR	-	1 076 065	1 828 190
Replacement of Fiber glass enclosures	CRR	-	978 241	1 828 190
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	1 076 065	2 611 701
Build 66KV/Bakone substation	CRR	10 500 000	1 369 537	1 958 776
Electrification Of Urban Households in Extension 78 and 40	CRR	-	1 565 185	2 272 180
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	CRR	-	1 173 889	1 567 020
Plant and Equipment	CRR	-	293 472	522 340
Increase license area assets	CRR	300 000	1 956 481	2 742 286
Installation of 3x185mm ² cables from Sterpark to Iota sub	CRR	5 400 867	-	-

Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	-	1 173 889	-
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	4 000 000	293 472	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark, Superbia, Laboria, Hospital & Florapark Substations	CRR	-	978 241	1 436 435
Upgrade Gamma Substation and install additional 20MVA transformer	CRR		978 241	1 436 435
Design and Construction of New Pietersburg 11kv substation	CRR	-	1 928 603	587 633
Supply power to new Pietersburg substation	CRR	-	1 369 537	-
Replacement of undersized XLPE cables with PILCSTA cable	CRR	-	1 082 912	783 510
Construction of new 66 KV Lines as per master plan	CRR	-	1 187 584	1 828 190
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park	CRR	-	721 942	1 096 914
Installation of 11KV cables to new substations	CRR	-	880 417	1 305 850
Installation of Check Meters	CRR	-	1 271 713	522 340
Installation of power banks substation	CRR	-	947 361	1 305 850
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1, Zone 8, Zone 5, Ext 71, 73, 75, 9A, 9L	CRR	-	947 361	1 305 850
Power Generation (SSEG) at Municipal Buildings	CRR	-	947 361	1 305 850
11 KV Distribution substations by Developers	CRR	-	978 241	1 436 435
Design and construction 66KV Distribution substation Tweefontein	CRR	-	-	783 510
Designs and construction of 66KV between IOTA and Tweefontein	CRR	-	-	783 510
Total Energy Services- Energy		20 200 867	28 631 052	36 942 506
Disaster and Fire - Public Safety				
Acquisition of fire Equipment	CRR	152 893	300 000	130 585
6 floto pumps	CRR	17 987	-	52 234
10 Large bore hoses with stotz coupling	CRR	38 972	-	33 952
150X 80 Fire hoses with instantaneous couplings	CRR	96 881	-	33 691
Miscellaneous equipment and gear/ Ancillary equipment	CRR	-	-	57 457
3 Heavy hydraulic equipment	CRR	119 916	-	227 218
6 Electric seimisable portable pump	CRR	50 000	-	52 234
16 x Multipurpose branches (Monitors)	CRR	-	-	28 912
Obsolete fire equipment: Lighting and high mast	CRR	-	-	26 117
Rescue ropes/ high angle	CRR	-	-	26 117
Industrial lifting rescue equipment,	CRR	373 925	-	39 176
Upgrading of Fire Training facility	CRR	168 035	729 295	522 340

Extension of Silicon Fire station	CRR	-	-	39 176
Chuene Maja, Aganang station	CRR	-	-	522 340
New Matlala Fire station	CRR	-	-	522 340
Industrial Fire Fighting portable Pumps	CRR	-	-	208 936
Mobile Integrated Multipurpose Illumination unit	CRR	-	-	391 755
Pneumatic shoring equipment	CRR	-	-	221 995
Resuscitation equipment	CRR	-	-	221 994
Total Disaster and Fire - Public Safety		1 018 609	1 029 295	3 358 569
Traffic & Licencing - Public Safety				
Purchase alcohol testers	CRR	197 329	-	156 702
Upgrading of vehicle test station	CRR	-	651 342	-
Procurement of AARTO equipment's	CRR	15 179	39 130	78 351
Procurement of office cleaning equipment's	CRR	22 769	48 912	78 351
Computerized Learners license	CRR	-	-	731 276
Procurement of 2 X Metro counters (Law enforcement)	CRR	-	-	182 819
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	637 526	-	305 639
Licensing eyetesting equipment.	CRR	-	-	177 527
Upgrading of Logistics offices	CRR	-	-	313 404
Construction of Traffic Law enforcement waiting area	CRR	-	-	783 510
Construction of Licenses waiting area	CRR	-	-	783 510
Construction of steel parking shelters at Traffic and Licenses	CRR	-	-	522 340
Total Traffic & Licencing - Public Safety		872 803	739 384	4 113 429
Environmental Management- Community Services				
Grass cutting equipment's	CRR	900 000	900 000	1 000 000
Upgrading of Security at Game Reserve	CRR	300 000	500 000	500 000
Upgrading of Environmental Education Centre	CRR	-	-	300 000
Development of Ablution facilities at Various Municipal Parks	CRR	320 309	-	-
Upgrading of municipal nursery (cooling system and construction of propagation bed)	CRR	-	531 292	-
Greening programme	CRR	-	-	1 000 000
Refurbishment of water fountain at Civic Centre (Head office)	CRR	-	-	725 796
Total Environmental Management- Community Services		1 520 309	1 931 292	3 525 796
Control Centre Services-Public Safety				
Provision of access control equipment	CRR	635 249	-	-

Installation of fibre network/ CCTV cameras	CRR	-	500 000	500 000
Provision two way radios	CRR	-	-	60 000
Provision of electronic Bio metric Access Control Systems	CRR	-	247 669	200 000
Supply of flags	CRR	-	-	76 003
Supply and installation of prohibited signs	CRR	-	-	76 003
Total Control Centre - Public Safety		635 249	747 669	912 006
Waste Management - Community Services				
Extension of landfill site (Weltevrede)	CRR	2 000 000	3 000 000	3 000 000
240 litre bins	CRR	-	481 731	-
6 & 9 M3 Skip containers	CRR	1 500 000	-	-
Rural transfer Station (Molepo) (Construction, Guardhouse. Paving, dumping area and Fencing)	IUDG	4 000 000	-	-
Control No dumping Boards	CRR	100 000	-	-
Seshego transfer station	CRR	-	-	150 000
Westernburg Transfer Station	CRR	-	100 000	-
Building plans for Mankweng transfer station	CRR	300 000	-	-
Purchase of Educational and Awareness equipment	CRR	365 350	-	323 562
Total Waste Management - Community Services		8 265 350	3 581 731	3 473 562
Sport & Recreation - Community Services				
Grass Cutting equipment	CRR	918 948	-	340 212
Upgrading of Tibane Stadium	CRR	-	880 417	-
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	CRR	-	101 071	600 000
EXT 44/78 Sports and Recreation Facility	IUDG	5 000 000	5 000 000	9 859 450
Upgrading of Mankweng Stadium	IUDG	6 000 000	5 407 750	15 000 000
Construction of an RDP Combo Sport Complex at Molepo Area	IUDG	4 000 000	-	-
Upgrading of Mhlonong stadium	IUDG	5 000 000	-	-
Construction of Sebayeng/ Dikgale Sport Complex	IUDG	2 000 000	5 000 000	10 000 000
Construction of Softball stadium in City Cluster	IUDG	30 000 000	30 000 000	-
Construction of soccer field at Moletjie	IUDG	4 000 000	-	-
Total Sport & Recreation - Community Services		56 918 948	46 389 238	35 799 662
Cultural Services- Community Services				
Collection development -books	CRR	100 000	200 000	400 000
New exhibition Irish House	CRR	100 000	100 000	500 000
Purchase of Art works	CRR	56 000	68 386	200 000
Purchase of Office Furniture	CRR	100 000	-	-

Purchase of Bakone Malapa beds for staff village	CRR	50 000	-	25 512
Re- thatching of staff village at Bakone Malapa	CRR	200 978	-	-
Total Cultural Services- Community Services		606 978	368 386	1 125 512
Information Services- Corporate and Shared Services				
Provision of Laptops, PCs and Peripheral Devices	CRR	2 000 000	978 241	1 305 850
Implementation of ICT Strategy	CRR	1 500 000	293 472	652 925
Network Upgrade	CRR	-	978 241	1 305 850
Total Information Services- Corporate and Shared Services		3 500 000	2 249 954	3 264 626
City Planning - Planning and Economic Development				
Township establishment at Farm Volgestruisfontein 667 LS	CRR	913 573	-	-
Township establishment- Aganang extension 1	CRR	-	500 000	500 000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	1 000 000	950 000	100 000
Acquisition of strategically located land or erven/ Farms	CRR	500 000	200 000	500 000
Implementation of the ICM program (IUDF) precinct plan	CRR	600 000	-	-
Township Establishment for the Eco Estate at Game Reserve	CRR	500 000	500 000	500 000
Mixed use development on the land adjacent to the Municipal Airport and Stadium	CRR	-	1 000 000	1 000 000
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	1 000 000	1 000 000	800 000
Upgrading of the R293 area Townships	CRR	300 000	957 643	500 000
Land Acquisition for Aganang Township)	CRR	-	2 000 000	3 000 000
Total City Planning - Planning and Economic Development		4 813 573	7 107 643	6 900 000
GIS - Planning and Economic Development				
Development of GIS Application	CRR	303 584	370 753	257 123
Total Geo Information - Planning and Economic Development		303 584	370 753	257 123
LED - Planning and Economic Development				
Development of the Industrial Park or Special Economic Zone	CRR	688 046	293 472	500 000
Total Local Economic Development Planning and Economic Development		688 046	293 472	500 000

Supply Chain Management - Budget and Treasury Services				
Upgrading of stores facility	CRR	1 000 226	-	-
Total Supply Chain Management - Budget and Treasury Services		1 000 226	-	-
Fleet Management - Corporate and Shared Services				
Acquisition of Fleet	CRR	20 000 000	15 000 000	-
Total Fleet Management - Corporate and Shared Services		20 000 000	15 000 000	-
Facility Maintenance - Corporate and Shared Services				
Municipal Furniture and Office Equipment	CRR	273 225	386 260	522 340
Total Facility Maintenance - Corporate and Shared Services		273 225	386 260	522 340
Transport Operations (IPRTS) Transport and Services				
PT facility upgrade	PTNG	5 000 000		
Upgrade & construction of Trunk route 108/2017 WP1	PTNG	11 842 000	60 000 000	71 382 000
Construction of bus depot Civil works 108/2017 WP3	PTNG	12 000 000	-	-
Construction of bus station Civil works 108/2017 WP4	PTNG	26 000 000	-	-
Construction & provision of Station Upper structures	PTNG	31 000 000	15 000 000	-
Environmental Management Seshego & SDA1	PTNG	1 500 000	1 500 000	1 500 000
Environmental Management in Polokwane City	PTNG	1 500 000	1 500 000	1 500 000
Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	PTNG	-	15 000 000	15 500 000
Rehabilitation of Feeder Routes in Polokwane 110/2017	PTNG	-	15 000 000	20 000 000
Refurbishment of Bus Daytime Layover Facility	PTNG	2 000 000	-	-
Upgrading of Transit Mall	PTNG	4 950 000	4 000 000	4 000 000
Construction and upgrading of NMT facilities	PTNG	-	-	5 000 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	27 000 000	10 814 000	-
Occupational Health & Safety (OHS) Management	PTNG	2 000 000	2 000 000	2 000 000
Upgrade & rehab of Trunk Ext in Moletjie 109/2017	PTNG	-	-	12 500 000
Total Transport Operations (IPRTS) Transport and Services		124 792 000	124 814 000	133 382 000
TOTAL EXPENDITURE		1 201 498 519	728 151 750	641 813 444

Integrated Urban Development Grant	IUDG	303 105 850	298 407 750	298 459 450
Public Transport Network Grant	PTNG	124 792 000	124 814 000	133 382 000
Neighbourhood Development Grant	NDPG	35 000 000	35 000 000	35 000 000
Water Services Infrastructure Grant	WSIG	50 000 000	65 000 000	60 000 000
Regional Bulk Infrastructure Grant	RBIG	361 157 000	100 180 000	-
Total DoRA Allocations		874 054 850	623 401 750	526 841 450
Road Concession	LOAN	234 922 537	-	-
Capital Replacement Reserve	CRR	91 021 132	100 000 000	110 221 994
KFW Bank	KFW	1 500 000	4 750 000	4 750 000
TOTAL FUNDING		1 201 498 519	728 151 750	641 813 444

2. LEPELLE-NKUMPI LOCAL MUNICIPALITY 2020/2021 - PROJECTS AND MTREF BUDGET

Project No.	Project Name	Project Description	Regional/ Locality Ward No.	EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
						2020/21	2021/22	2022/23			
KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
ROADS AND STORM WATER PROJECTS											
ROAD2001	Upgrading of access road from gravel to tar : Ga-Seloane Moshate (2 km)	Asphalt, kerbs and storm water channels and road markings/ signage	Ward 1	No	16 000 000	Nil	Nil	16 000 000	0 Km	Own	Infrastructure/ PMU
ROAD2002	Upgrading of access road from gravel to tar: Kliphuwel (2 km)	Asphalt, kerbs and storm water channels, installation and road markings/ signage	Ward 1	No	18 270 000	8 500 000	9 770 000	Nil	0 km	MIG	Infrastructure/ PMU
ROAD2003	Construction of Makgophong to Ga-Molapo Bridge	Construction of new access bridge	Ward 1	No	7 000 000	Nil	Nil	7 000 000	0 Km	MIG	Infrastructure/ PMU
ROAD2004	Upgrading of access road from gravel to tar: Khureng	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 2	No	0	Nil	Nil		0 Km	MIG	Infrastructure/ PMU
ROAD2005	Upgrading of access road from gravel to tar: Makushwaneng to Madisha-Leolo	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 5 and 7(MGP)	No (SDA)	0	Nil	Nil	Nil	0 Km	Own	Infrastructure/ PMU
ROAD2006	Resealing of Internal Streets - tarred roads Mathibela	Resealing of existing road surface	Ward 8 (MGP)	No	0	Nil	Nil	Nil	0 Km	Own	Infrastructure/ Roads and Storm Water
ROAD2007	Construction of Storm water drainage Mathibela (2. 975 km)	Construction of Storm water drainage systems	Ward 8 (MGP)	No	18 250 000	3 750 000		14 500 000	0 Km	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
ROAD2008	Construction of Storm water drainage- Mogotlane: (2.5 km)	Construction of Storm water drainage systems	Ward 8 (MGP)	SDA 1	No	8 000 000	Nil		8 000 000	0 km	Own	Infrastructure/ PMU
ROAD2009	Upgrading of access road from gravel to tar: Mogoto to Mshongo (2.8 km)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 9 and 11 (MGP)	SDA 1	No	20 129 188	8 000 000	12 129 188		0 Km	MIG	Infrastructure/ PMU
ROAD2010	Construction of Storm water drainage- Sehlabeng/ Hlakano	Construction of Storm water drainage systems	Ward 10 and 11 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0 Km	Own	Infrastructure/ PMU
ROAD2011	Upgrading of access road from gravel to paving blocks: Moletane (Moshate to Chita Kekana School)	Paving blocks, kerbs and storm water channels installation and road markings/ signage	Ward 12 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0 km	Own	Infrastructure/ PMU
ROAD2012	Upgrading of access road from gravel to tar: Hwelereng (2019/ 20)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil	0 km	MIG	Infrastructure/ PMU
ROAD2013	Upgrading of access road from gravel to paving blocks: Ga-Ledwaba Moshate	Paving blocks, kerbs and storm water channels installation and road markings/ signage	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil	0 km	Own	Infrastructure/ PMU
ROAD2014	Construction of Storm water drainage Rakgwatha (8.08 km)	Construction of Storm water drainage systems	Ward 14 (MGP)	SDA 1	No	15 000 000	Nil	Nil	15 000 000	0 Km	Own	Infrastructure/ PMU
ROAD2015	Upgrading of access road from gravel to tar and storm water: Rakgwatha Phase 3 (8.08 km)	Asphalt, kerbs and storm water channels installation and	Ward 14 (MGP)	SDA 1	No	8 000 000	8 000 000	Nil		800 m	Own/ MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
		road markings/signage										
ROAD2016	Upgrading of internal street from gravel to tar: Zone S to BA phase 2 (3.2 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16 and 17 (DGD)	SDA 2	No	3 000 000	3 000 000	Nil	Nil	3.2 Km	Own	Infrastructure/ PMU
ROAD2017	Upgrading of internal street from gravel to tar: Zone S to Q – Lebowakgomo (2019/20)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16 and 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0 km	Own	Infrastructure/ PMU
ROAD2018	Upgrading of internal street from gravel to paving blocks: Zone B (1.5 km)	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 15 (DGD)	SDA 2	No	13 635 000	8 500 000	5 135 000	Nil	0 Km	Own	Infrastructure/ PMU
ROAD2019	Upgrading of internal street from gravel to paving blocks: Zone S/ Phase 1 (1.7 km)	Paving blocks, kerbs and storm water channels, installation and road markings/signage	Ward 16 (DGD)	SDA 2	No	14 000 000	6 000 000.00	8 000 000	Nil	0 km	Own	Infrastructure/ PMU
ROAD2020	Resealing of Internal Streets - tarred roads: Lebowakgomo Zone A (4 km)	Resealing of existing road surface	Ward 18 (DGD)	SDA 2	No	1 125 000	1 125 000	5 000 000	Nil	1 Km	Own	Infrastructure/ Roads and Storm Water
ROAD2021	Upgrading of access road from gravel to tar: Majiane/ Makaung/ Makaepea (4 km)	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 19, 24	SDA 3	No	28 822 012	8 000 000	10 822 012	10 000 000	0 Km	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
ROAD2022	Upgrading of access road from gravel to tar: Dithabaneng (1.5 km)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 21 (DGP)	SDA 3	No	12 000 000	Nil	12 000 000	Nil	0 km	MIG	Infrastructure/ PMU
ROAD2023	Upgrading of internal street from gravel to tar: Mamaolo (1.7 km)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 22 (DGD)	SDA 3	No	14 000 000	6 000 000	8 000 000	Nil	0 km	Own	Infrastructure/ PMU
ROAD2024	Upgrading of access road from gravel to tar: Hweshaneng (1.216 km) (2019/20)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 23	SDA 3	No	1 150 000	1 150 000	Nil	Nil	1.216 km	Own	Infrastructure/ PMU
ROAD2025	Upgrading of access road from gravel to paving blocks: Seleteng Moshate (Ga-Chidi to Solly Colman) (1 km)	Paving blocks, kerbs and storm water channels installation and road markings/ signage	Ward 23 (DGP)	SDA 3	No	8 000 000	Nil	Nil	8 000 000	0 km	MIG	Infrastructure/ PMU
ROAD2026	Upgrading of access road from gravel to tar: Mashite (2.4 km)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 25	SDA 3	No	17 000 000	8 000 000	9 000 000		0 km	MIG	Infrastructure/ PMU
ROAD2027	Upgrading of access road from gravel to tar: Mamaolo/ Mampiki to Mogodi (800m including passing lanes)	Asphalt, kerbs and storm water channels installation and road markings/ signage	Ward 26 (DGP)	SDA 3	No	7 000 000	Nil	7 000 000		0 km	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
ROAD2028	Upgrading of access road from gravel to tar and access bridge: Mooiplaas. (2019/20)	Asphalt, kerbs and storm water channels, installation and road markings/ signage Plus Bridge	Ward 26	SDA 3	No	0	Nil	Nil	Nil	0 Km and 0 bridge	Own/ MIG	Infrastructure/ PMU
ROAD2029	Construction of Mashadi to Maseleseng Bridge	Construction of new access bridge	Ward 27	SDA 4	No	5 000 000	Nil	Nil	5 000 000	0	Own	Infrastructure/ PMU
ROAD2030	Upgrading of access road from gravel to tar: Malakabaneng	Asphalt, kerbs and storm water channels, installation and road markings/ signage	Ward 29	SDA 4	No	0	Nil	Nil	Nil	0 Km	Own	Infrastructure/ PMU
ROAD2031	Roads Maintenance	Maintenance of existing roads and storm water infrastructure	Whole Municipality	-	No	2 517 043	800 000	838 400	878 643	0	Own	Infrastructure/ PMU
ROAD2032	Construction of Access Bridge - Ivory Route Mafefe	Construction of new access bridge	Ward	SDA 3	Yes	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
ROAD2033	Compilation of Roads and Storm Water Master Plan (Phase 2)	OPEX	Whole Municipality	-	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Roads and Storm Water
ENERGY AND ELECTRIFICATION PROJECTS												
ELEC2001	Electrification of Makgophong (110) New ward 1	Overhead Electricity Reticulation and house connections	Ward 01	SDA 1	No	0	Nil	Nil	Nil		Own	Infrastructure/ Electricity
ELEC2002	Electrification of Kliphuwel (25 households)	Overhead Electricity Reticulation and house connections	Ward 1	SDA 1	No	475 000	Nil	475 000	Nil	0	Own	Infrastructure/ Electricity
ELEC2003	Electrification of Byldrift (198 households)	Overhead Electricity Reticulation and house connections	Ward 1	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDA			2020/21	2021/22	2022/23			
ELEC2004	Electrification of Ga-Molapo (151 households)	Overhead Electricity Reticulation and house connections	Ward 3	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2005	Electrification of Gedroogte (80 households)	Overhead Electricity Reticulation and house connections	Ward 3	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2006	Electrification of Magatle (298 households)	Overhead Electricity Reticulation and house connections	Ward 4	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2007	Electrification of Mapatjakeng (39 households)	Overhead Electricity Reticulation and house connections	Ward 4	SDA 2	No	741 000	Nil	741 000	Nil	0	Own	Infrastructure/ Electricity
ELEC2008	Electrification of Madisha - Ditoro	Overhead Electricity Reticulation and house connections	Ward 5	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2009	Electrification of Bolahakgomo (100 households)	Overhead Electricity Reticulation and house connections	Ward 6	SDA 1	No	1 900 000	Nil	1 900 000	Nil	0	Own	Infrastructure/ Electricity
ELEC2010	Electrification of Mamogashoa (280 households)	Overhead Electricity Reticulation and house connections	Ward 6	SDA 1	No	5 320 000	Nil	5 320 000	Nil	0	Own	Infrastructure/ Electricity
ELEC2011	Electrification of Sekgophokgophong (125 households)	Overhead Electricity Reticulation and house connections	Ward 6	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2012	Electrification of Makushwaneng (80 households) New	Overhead Electricity Reticulation and house connections	Ward 7 (MGP)	SDA 1	No	1 440 000	1 440 000	Nil	Nil	80	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
ELEC2013	Electrification of Motantanyane (250 households)	Overhead Electricity Reticulation and house connections	Ward 7	SDA 1	No	2 850 000	Nil	Nil	2 850 000	0	INEP	Infrastructure/ Electricity
ELEC2014	Electrification of Makweng (130 households)	Overhead Electricity Reticulation and house connections	Ward 7 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2015	Electrification of Mathibela (150 households)	Overhead Electricity Reticulation and house connections	Ward 8 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	INEP	Infrastructure/ Electricity
ELEC2016	Electrification of Mogoto (100 households)	Overhead Electricity Reticulation and house connections	Ward 9 (MGP)	SDA 1	No	1 900 000	Nil	1 900 000	Nil	0	Own	Infrastructure/ Electricity
ELEC2017	Electrification of Mahlarolla (50 households)	Overhead Electricity Reticulation and house connections	Ward 10 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2018	Electrification of Mshongoville (500 households)	Overhead Electricity Reticulation and house connections	Ward 11 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2019	Electrification of Manaileng (225 households)	Overhead Electricity Reticulation and house connections	Ward 11 (MGP)	SDA 1	No	4 050 000	4 050 000	Nil	Nil	225	Own	Infrastructure/ Electricity
ELEC2020	Electrification of Matjati (150 households)	Overhead Electricity Reticulation and house connections	Ward 12 (MGP)	SDA 1	No	2 700 000	2 700 000	Nil	Nil	150	Own	Infrastructure/ Electricity
ELEC2021	Electrification of Moletlane	Overhead Electricity Reticulation and house connections	Ward 12 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDA			2020/21	2021/22	2022/23			
ELEC2022	Electrification of Hwelereng	Overhead Electricity Reticulation and house connections	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2023	Electrification of Ga-Ledwaba	Overhead Electricity Reticulation and house connections	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2024	Electrification of Matome	Overhead Electricity Reticulation and house connections	Ward 13	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2025	Electrification of Makotse ward 13 (223 households)	Overhead Electricity Reticulation and house connections	Ward 13 (DGP)	SDA 1	No	0		Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2026	Electrification of Lebowakgomo Zone B (35 households)	Overhead Electricity Reticulation and house connections	Ward 15 (DGD)	SDA 2	No	2 500 000	2 500 000	Nil	Nil	35	Own	Infrastructure/ Electricity
ELEC2027	Electrification of Sedimonthole (150 households)	Overhead Electricity Reticulation and house connections	Ward 19 (DGP)	SDA 3	No	2 850 000		Nil	2 850 000	0	INEP	Infrastructure/ Electricity
ELEC2028	Electrification of Makgwathane, Mpumalanga (29 households)	Overhead Electricity Reticulation and house connections	Ward 19 (DGP)	SDA 3	No	0		.00	Nil	0	Own	Infrastructure/ Electricity
ELEC2029	Electrification of Thamagane (12 households)	Overhead Electricity Reticulation and house connections	Ward 19	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2030	Electrification of Marulaneng	Overhead Electricity Reticulation and house connections	Ward 20	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
ELEC2031	Electrification of Lenting	Overhead Electricity Reticulation and house connections	Ward 20	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2032	Electrification of Makgophong (Maleupane) 100 households	Overhead Electricity Reticulation and house connections	Ward 20	SDA 1	No	300 000	300 000	Nil	Nil	100	Own	Infrastructure/ Electricity
ELEC2033	Electrification of Dithabaneng (60 households)	Overhead Electricity Reticulation and house connections	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2034	Electrification of Makurung	Overhead Electricity Reticulation and house connections	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2035	Electrification of Mampiki (Mamaolo) (10 households)	Overhead Electricity Reticulation and house connections	Ward 22 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2036	Electrification of Majiane (7 households)	Overhead Electricity Reticulation and house connections	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2037	Electrification of Madilaneng (20 households)	Overhead Electricity Reticulation and house connections	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2038	Electrification of Matime (35 households)	Overhead Electricity Reticulation and house connections	Ward 24 (DGP)	SDA 3	No	630 000	630 000	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2039	Electrification of Mashite (50 households)	Overhead Electricity Reticulation and house connections	Ward 25 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
ELEC2040	Electrification of Lesetsi (40 households)	Overhead Electricity Reticulation and house connections	Ward 25	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2041	Electrification of Tswaing (20 households)	Overhead Electricity Reticulation and house connections	Ward 25	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2042	Electrification of Mooiplaas	Overhead Electricity Reticulation and house connections	Ward 26	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2043	Electrification of Seroibaneng	Overhead Electricity Reticulation and house connections	Ward 26 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2044	Electrification of Makgoba (50 households)	Overhead Electricity Reticulation and house connections	Ward 27	SDA 4	No	900 000	900 000	Nil	Nil	50	Own	Infrastructure/ Electricity
ELEC2045	Electrification of Phelendaba (4 households)	Overhead Electricity Reticulation and house connections	Ward 27	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2046	Electrification of Tlaase (7 households)	Overhead Electricity Reticulation and house connections	Ward 27	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2047	Electrification of Matatane (90 households)	Overhead Electricity Reticulation and house connections	Ward 28	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2048	Electrification of Ramonwane (30 households)	Overhead Electricity Reticulation and house connections	Ward 28	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDA			2020/21	2021/22	2022/23			
ELEC2049	Electrification of Mahlatjane ward 28 (44)	Overhead Electricity Reticulation and house connections	Ward 28	SDA 4	No	550 000	550 000	Nil	Nil	44	Own	Infrastructure/ Electricity
ELEC2050	Electrification of Ngwaname/ Mafefe New Stands (120 households)	Overhead Electricity Reticulation and house connections	Ward 29	SDA 4	No	0	Nil	Nil	Nil	0	INEP	Infrastructure/ Electricity
ELEC2051	Electrification of Dublin (60 households)	Overhead Electricity Reticulation and house connections	Ward 29	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2052	Electrification of Motsane	Overhead Electricity Reticulation and house connections	Ward 29	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2053	Electrification of Tjiane (85 households)	Overhead Electricity Reticulation and house connections	Ward 30	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ Electricity
ELEC2054	Electrification of Lekurung (150 households)	Overhead Electricity Reticulation and house connections	Ward 30	SDA 3	No	1 300 000	Nil	Nil	1 300 000	0	INEP	Infrastructure/ Electricity
ELEC2055	Electricity Maintenance	Overhead Electricity Reticulation and house connections	Whole municipality	-	No	3 626 283	762 000	1 398 576	1 465 707	0	Own	Infrastructure/ Electricity
ENVIRONMENT AND WASTE PROJECTS												
ENV2001	Waste Transfer Station : Moleitane	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 12 (MGD)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
ENV2002	Waste Transfer Station : Ga - Mphahlele	Transfer Building, Fence, Recycling	Ga - Mphahlele	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
		Area, Water Supply and Electricity Connection	le (DGP)									
ENV2003	Waste Transfer Station :Ga-Mathabatha/ Mafefe	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 27	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
ENV2004	Development of a new waste disposal cell at Lenting landfill site	Development of a new additional waste disposal cell	Ward 20	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
ENV2006	Fencing of and Rehabilitation of Mhlapitsi Wetland	Construction of fence around wetlands	Ward 28	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
ENV2007	Fencing of and Rehabilitation of Motlapodi Wetland	Construction of fence around wetlands	Ward 28	SDA 4		0	Nil	Nil	Nil	0		
ENV2008	Fencing of and Rehabilitation of Seenno Wetland	Construction of fence around wetlands	Ward 30	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPORT AND RECREATION FACILITIES/ PROJECTS												
IDP Objective	To provide sustainable basic services and infrastructure development.											
SPOR2001	Development of Recreational Facilities (Seruleng) (Ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	SDA 1	No	5 546 000	Nil	Nil	5 546 000	0	MIG	Infrastructure/ PMU
SPOR2002	Development of Recreational Facilities (Lesetsi)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	SDA 3	No	6 000 000	Nil	Nil	6 000 000	0	MIG	Infrastructure/ PMU
SPOR2003	Development of Recreational Facilities (Lekurung)	Tennis Court, Netball Court,	Ward 30 (DGP)	SDA 3	No	6 243 250	6 243 250	Nil	Nil	1	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
		Change Room with Ablutions and Soccer Pitch										
SPOR2004	Development of Recreational Facilities Makushwaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0		Infrastructure/ PMU
SPOR2005	Upgrading of Lebowakgomo Stadium: (2019/20)	Flood lights, Soccer pitch, toilets, access control and walls	Ward 17 (DGD)	SDA 2	No	5 137 000	5 137 000	Nil	Nil	1	MIG/ Own	Infrastructure/ PMU
SPOR2006	Development of Recreational Facilities (Maijane)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 24 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0		Infrastructure/ PMU
SPOR2007	Development of Recreational Facilities (Lebowakgomo)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 18 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2008	Development of Recreational Facilities (Marulaneng)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 20	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2009	Development of Recreational Facilities (Mogoto)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 9 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2010	Development of Recreational Facilities (Maralaleng)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 19 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
SPOR2011	Development of Recreational Facilities (Sehlabeng or Sekgweng or Rafiri)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 11 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2012	Development of Recreational Facilities (Makurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2013	Development of Recreational Facilities (Hwelereng or Ga-Ledwaba or Makotse)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 13 (DGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2014	Development of Recreational Facilities (Makgophong)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 1	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2015	Development of Recreational Facilities (Hlakano)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 10 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2016	Development of Recreational Facilities (Staanplaas or Mooiplaas or Malemang or Mogodi or Serobaneng or Sekurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 26	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2017	Development of Recreational Facilities (Ga-Mampa)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 28	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2018	Development of Recreational Facilities (Mogoto)	Tennis Court, Netball Court,	Ward 09 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDA			2020/21	2021/22	2022/23			
		Change Room with Ablutions and Soccer Pitch										
SPOR2019	Development of Recreational Facilities (Moletlane)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 12 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2020	Development of Recreational Facilities (Gedroogte or Ga-Molapo)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 3	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2021	Development of Recreational Facilities (Bolahiagomo or Mamogwasha or Sekgophokgophong)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 6	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SPOR2022	Development of Recreational Facilities (Matome or Rakgwatha)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
COMMUNITY AND SOCIAL FACILITIES/PROJECTS												
SOC2001	Construction of Community Crèche at Kliphiuwel (Ngwanateko) (2019/ 20)	Building, fence, electricity, septic tank and water supply and playground facilities	Wards 1	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2002	Installation of public lights Ga-Seloane	Installation and energisation of public lights	Ward 1	SDA 1	No	750 000	750 000	Nil	Nil	2	Own	Infrastructure/ PMU
SOC2003	Installation of public lights – Kgwaripe	Installation and energisation of public lights	Ward 1	SDA 1	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDA			2020/21	2021/22	2022/23			
SOC2004	Installation of public lights – Makgophong	Installation and energisation of public lights	Ward 1	SDA 1	No	390 000	Nil	390 000	Nil	0	Own	Infrastructure/ PMU
SOC2005	Installation of public lights - Seruleng	Installation and energisation of public lights	Ward 2	SDA 1	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU
SOC2006	Installation of public lights – Gedroogte	Installation and energisation of public lights	Ward 3	SDA 1	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU
SOC2007	Construction of Ga-Molapo Community Hall	Building, fence, electricity, septic tank and water supply	Ward 3	SDA 1	No	0	Nil	Nil	Nil	0	MIG	Infrastructure/ PMU
SOC2008	Construction of Magatle VTS	Construction of new vehicles testing station (designs)	Ward 4	SDA 1	No	500 000	500 000	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2009	Installation of public lights – Motserereng	Installation and energisation of public lights	Ward 5	SDA 1	No	390 000	Nil	390 000	Nil	0	Own	Infrastructure/ PMU
SOC2010	Construction of Madisha - Ditoro community Hall (Ward 05) (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 5	SDA 1		800 000	800 000	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2011	Installation of public lights – Motantanyane	Installation and energisation of public lights	Ward 07	SDA 1	No	375 000	375 000	Nil	Nil	1	Own	Infrastructure/ PMU
SOC2012	Construction of Ga-Mogotlane Community Hall	Building, fence, electricity, septic tank and water supply	Ward 8 (MGP)	SDA 1	No	6 000 000	Nil	Nil	6 000 000	0	MIG	Infrastructure/ PMU
SOC2013	Installation of Public lights – Sekgweng	Installation and energisation of public lights	Ward 10 (MGP)	SDA 1	No	375 000	375 000	Nil	Nil	1	Own	Infrastructure/ PMU
SOC2014	Construction of Community Crèche at Hlakano (Modladijimbeko) (2019/20)	Building, fence, electricity, septic tank and water	Wards 10 (MGP)	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
		supply and playground facilities				0	Nil	Nil	Nil	0		
SOC2015	Construction of Ledwaba Community Hall (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 13 (DGP)	SDA 1	No		Nil	Nil	Nil	0	MIG	Infrastructure/ PMU
SOC2016	Installation of public lights - Makotse	Installation and energisation of public lights	Ward 13	SDA 1	No	390 000	Nil	390 000	Nil	0	Own	Infrastructure/ PMU
SOC2017	Installation of public lights - Sepanapudi	Installation and energisation of public lights	Ward 13	SDA 1	No	375 000	375 000	Nil	Nil	1	Own	Infrastructure/ PMU
SOC2018	Installation of public lights - Matome	Installation and energisation of public lights	Ward 14 (MGP)	SDA 1	No	375 000	375 000	Nil	Nil	1	Own	Infrastructure/ PMU
SOC2019	Construction of Rakgoatha community Hall (Ward 14) (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 14 (MGP)	SDA 1		200 000	200 000	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2020	Installation of Street Lights (Lebowakgomo Legislature to Police Station and Robots to Zone B Clinic)	Installation of road side/streets lights	15 (DGD)	SDA 2	No	4 075 000	Nil	4 075 000	Nil	0	Own	Infrastructure/ PMU
SOC2021	Extension of municipal offices	Extension of municipal offices	17 (DGD)	SDA 2	No	9 600 000	9 600 000	Nil	Nil	1	Own	Infrastructure/ PMU
SOC2022	Construction of Grade A- VTS	Upgrading of existing vehicles testing station	Ward 18 (DGD)	SDA 2	No	12 500 000	12 500 000			0	Own	Infrastructure/ PMU
SOC2023	Installation of public lights - Lebowakgomo Zone A	Installation and energisation of public lights	Ward 18 (DGD)	SDA 2	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU
SOC2024	Upgrading of parks in Lebowakgomo Zone A	Purchasing and installation of park equipment and landscaping	Ward 17 and 18 (DGP)	SDA 2	No	Nil	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
SOC2025	Construction of Community Hall at Maralaleng (2019/20)	Building, fence, electricity, septic tank and water supply	Ward 19 (DGP)	SDA 3	No	3 500 000	3 500 000	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2026	Installation of public lights - Morotse	Installation and energisation of public lights	Ward 20	SDA 3	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU
SOC2027	Installation of public lights – Makurung/ Dithabaneng	Installation and energisation of public lights	Ward 21 (DGP)	SDA 3	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU
SOC2028	Installation of public lights – Malemang	Installation and energisation of public lights	Ward 26	SDA 3	No	390 000	Nil	390 000	Nil	0	Own	Infrastructure/ PMU
SOC2029	Construction of community crèche at Ga-Mampa	Building, fence, electricity, septic tank and water supply and playground facilities	Ward 28	SDA 4	No	00	00	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2030	Construction of community crèche at Malakabaneng (Masenyeletse) (2019/20)	Building, fence, electricity, septic tank and water supply and playground facilities	Ward 29	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2031	Construction of community hall at Dublin	Completion of snag list	Ward 29	SDA 4	No	500 000	500 000	Nil	Nil	1	Own	Infrastructure/ PMU
SOC2032	Installation of public lights – Kapa (near Nokotlou Stadium)	Installation and energisation of public lights	Ward 29	SDA 4	No	390 000	Nil	390 000	Nil	1	Own	Infrastructure/ PMU
SOC2033	Installation of public lights – Dublin/ Malakabaneng/ Motsane	Installation and energisation of public lights	Ward 29	SDA 4	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU
SOC2034	Installation of public lights -Tjiane	Installation and energisation of public lights	Ward 30	SDA 3	No	375 000	375 000	Nil	Nil	1	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
SOC2035	12 Public Lights (High Mast Lights) erected at Mamogwasha Village (Ntamatisi) ward 06, Rekogole Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and Mphaaneng ward 28 per annum"	Installation and energisation of public lights	Ward 6,9,11,15,16,17,19,22,23,25,27, and 28	-	No	3 000 000	3 000 000	Nil	Nil	12	Own	Infrastructure/ PMU
SOC2036	Construction of community crèche at Gedroogte	Building, fence, electricity, septic tank and water supply and playground facilities	Ward 3	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2037	Construction of Magatle Community Hall (Thusong Centre)	Building, fence, electricity, septic tank and water supply	Ward 4	SDA 1	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2038	Refurbishment of Lebowakgomo Cultural Centre	Roofing/ceiling, theatre, Lift, exhibition area, plumbing and electricity	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2039	Installation of air conditioning system at Lebowakgomo Civic Centre	Roof and Wall air conditioning system	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2040	Installation of Public lights - Lebowakgomo Library	Installation and energisation of public lights	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil	1	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDF			2020/21	2021/22	2022/23			
SOC2041	Completion of 16 high mast light: Municipal Wide	Installation and energisation of public lights		SDA	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2042	Installation of Public Lighting (Library to Bramley)	Installation of road side/streets lights	17 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2043	Construction of Lebowakgomo Auditorium Centre - Zone A: (Wards 15,16,17 and 18)	Building, fence, electricity, sewer and water connection	Lebowa kgomo Zone A (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2044	Paving of Traffic Station (Clients Parking)	Paving of Parking bays, relocation of alley docking light and parking bay, clients waiting area	Ward 18 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2045	Demolition and reconstruction of community hall: Dithabaneng	Building, fence, electricity, septic tank and water supply	Ward 21 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2046	Construction of community crèche at Ward 22	Building, fence, electricity, septic tank and water supply and playground facilities	Ward 22 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2047	Construction of community crèche at Ward 23	Building, fence, electricity, septic tank and water supply and playground facilities	Ward 23	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2048	Upgrading of community hall: Lesetsi	Building, fence, electricity, septic tank and water supply	Ward 25	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2049	Upgrading of community hall: Mogodi,	Building, fence, electricity, septic	Ward 26 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality		EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward No.	SDA			2020/21	2021/22	2022/23			
		tank and water supply										
SOC2050	Construction of Mphahlele community hall (Thusong Centre)	Building, fence, electricity, septic tank and water supply	Ward (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2051	Upgrading of community hall: Mahlatjane	Building, fence, electricity, septic tank and water supply	Ward 28	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2052	Construction of community crèche at Ward 30	Building, fence, electricity, septic tank and water supply and playground facilities	Ward 30	SDA 3	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2053	Upgrading/ revitalization of taxi ranks	Construction of palisade fencing		-	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
SOC2055	Upgrading of Lebowakgomo Library: Sewer Connection and Clear View Fence	Sewer Connection and Clear View Fence	Ward 17 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
KPA: LOCAL ECONOMIC DEVELOPMENT												
LED PROJECTS												
LED2003	Paving of open market area: Lebowakgomo CBD	Building of stalls and paving	Ward 17 (DGD)	SDA 2	No	5 000 000	3 000 000	2 000 000	Nil	1	Own/ MIG	Infrastructure/ PMU
LED2005	Paving of open market area: Seleteng Taxi Rank	Building of stalls and paving	Ward 22 (DGP)	SDA 3	No	0	Nil	Nil	Nil	0	MIG	Infrastructure/ PMU
LED2006	Paving of open market area: Leporogong Taxi Rank	Building of stalls and paving	Ward 27	SDA 4	No	0	Nil	Nil	Nil	0	MIG	Infrastructure/ PMU
LED2007	Revitalization of Mafefe Tourism Camp	Buildings, water, sewer and electricity Refurbishment	Ward 28	SDA 4	No	0	Nil	Nil	Nil	.0	Own	Infrastructure/ PMU
LED2008	Revitalization of Mafefe Business Centre	Buildings, water, sewer and electricity Refurbishment	Ward 29	SDA 4	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Locality Ward No.	SDF	EIA Required	Total Project Budget	MTEF Budget			2020/21 Target	Funding Source	Implementing Agent: Dept. and Unit
			Ward 18 (DGD)	SDA 2	No	0	Nil	Nil	Nil	0	Own	Infrastructure/ PMU
KPA: SPATIAL RATIONALE												
SPATIAL PROJECTS												
SPAT2001	Township Establishment (Provision of services at Lebowakgomo Unit H)	Reticulation infrastructure for water, sewer, electricity and roads	Ward 17 (DGD)	SDA 2	Yes	42 050 000	8 000 000	6 550 000	27 500 000	0	Own	Infrastructure/ PMU

3. BLOUBERG LOCAL MUNICIPALITY 2020/2021 - PROJECTS AND MTREF BUDGET

Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTREF Targets			MTREF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
INFRASTRUCTURE AND BASIC SERVICES															
IBS 1	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Innes Extension 66 units	# households connected and energized	Electrification of 66 households	-	-	1 188 000	-	-	INEP	BLM	No	Technical Services
IBS 2	Electrification of extensions	Appointment of consultant and contractor	Capital	Diepsloot Extension	# households connected	Electrification of 20 households	-	-	360 000	-	-	INEP	BLM	No	Technical Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		for connection of households to electricity grid		20 units	and energized										
IBS 3	Construction of electricity substation	Appointment of contractor for construction of Senwabarwana electricity substation	Capital	Senwabarwana Substation	# Completed and operational substation	-	Construction of Senwabarwana substation	-	-	25 000 000	30 000 000	INEP	BLM	No	Technical Services
IBS 4	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Witten Extension 248 units	Number of households connected and energized	Electrification of 248 households	-	-	4 452 000	-	-	INEP	BLM	NO	Technical Services
IBS 6	Transformers	Reconditioning of Transformers	Capital	BLM	The number of Transformer s reconditioned	Reconditioning of Transformer s	Reconditioning of Transformer s	Reconditioning of Transformer s	530 000	560 000 000	590 000	Own Revenue	BLM	No	Technical Services
IBS 7	Electrical Equipment	Purchasing of Electrical equipment	Capital	BLM	Number of equipment purchased	Purchasing of	Purchasing of	Purchasing of Electrical	853 86 00	853 86 00	-	Own Revenue	BLM	No	Technical Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
						Electrical equipment	Electrical equipment	equipment							
IBS 8	Transformers	Installation of emergency	Capital	BLM	Number of new transformers installed	Installation of emergency transformers	Installation of emergency transformers	Installation of emergency transformers	550 000	583 000	617,980	Own Revenue	BLM	No	Technical Services
IBS 9	Stand by - Generators	Procurement of stand by generators	Capital	BLM	Number of stand by generators procured	Procurement of stand by generators	Procurement of stand by generators	Procurement of stand by generators	1 346.913	-	-	Own Revenue	BLM	No	Technical Services
IBS 10	Bulk purchase	Purchasing electricity in bulk for sale	Capital	BLM	Volume of units purchased	Purchasing of bulk electricity	Purchasing of bulk electricity	Purchasing of bulk electricity	31 000 000	31 000 000	31 000 000	Own Revenue	BLM	No	Technical Services
IBS 11	Machinery	Purchase of Rammer	Capital	BLM	Number of machinery purchased	Purchase of Machinery	Purchase of Machinery	Purchase of Machinery	30 000	-	-	Own Revenue	BLM	No	Technical Services
IBS 12	Plant Maintenance	Maintenance of Plant	Capital	BLM	Number of plant maintained	Maintenance of plant	Maintenance of plant	Maintenance of plant	1 5 000 000	1 5 000 000	1.685 400	Own Revenue	BLM	No	Technical Services
IBS 13	Roads	Maintenance of roads	Capital	Purasp an	Maintenance of Purasp an Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	52 000	54 590	54 590	Own Revenue	BLM	No	Technical Services
IBS 14	Roads	Maintenance of roads	Capital	Witten	Maintenance of Witten Internal	Maintenance of	Maintenance of	Maintenance of	52000	54 590	54 590	Own Revenue	BLM	No	Technical Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					Streets and Storm water	Internal street	Internal street	Internal street							
IBS 15	Roads	Maintenance of roads	Capital	Mamehlabe	Maintenance of Mamehlabe Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	52 000	85 000	60 000	Own Revenue	BLM	No	Technical Services
IBS 16	Roads	Maintenance of roads	Capital	Dilaening	Maintenance of Dilaening Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	52 000	72 780	54 786	Own Revenue	BLM	No	Technical Services
IBS 17	Roads	Maintenance of roads	Capital	Senwabarwana	Maintenance of Senwabarwana Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	100 000	218 360	218 360	Own Revenue	BLM	No	Technical Services
IBS 18	Roads	Maintenance of roads	Capital	Alldays	Maintenance of Alldays Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	100 000	272 950	272 950	Own Funding	BLM	No	Technical Services
IBS 19	Roads	Maintenance of roads	Capital	Devredde	Maintenance of Devredde Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	52 000	72 785	54 786	Own Funding	BLM	No	Technical Services
IBS 20	Roads	Maintenance of roads	Capital	Taaboosch	Maintenance of Taaboosch Internal	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	52 000	163 770	163 770	Own Funding	BLM	No	Technical Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					Streets and Storm water										
IBS 21	Roads	Maintenance of roads	Capital	Kromhoek	Maintenance of Kromhoek Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	52 000	80 000	60 000	Own Funding	BLM	No	Technical Services
IBS 22	Roads	Maintenance of roads	Capital	Avon	Maintenance of Avon Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	58 693	50 000	45 000	Own Funding	BLM	No	Technical Services
IBS 23	Culverts	Replacements and construction of new of culverts	Capital	BLM	Number of the existing culverts and new culverts replaced/constructed	Replacements and construction of new of culverts	Replacements and construction of new of culverts	Replacements and construction of new of culverts	450 000	500 000	550 000	Own Funding	BLM	No	Technical Services
IBS 24	Senwabarwana By-Pass(2.5km)	Upgrading from Gravel to Tar	Capital	Senwabarwana	# of kilometers of road upgraded	Upgraded bypass road from gravel to tar and Storm water channel completed	-	-	17 499 999	-	-	MIG	BLM	Yes	Technical Services
IBS 25	Towerfontein in crèche	Appointment of contractor and supervision	Capital	Towerfontein	Crèche constructed and handed over	Construction of Towerfontein in Crèche	-	-	280 000	-	-	Own Funding	BLM	Yes	Technical Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets				MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21				
IBS 26	Construction of Storm water retention Ponds	Appointment of service provider for construction of Ponds	Capital	Senwabarwana	Number of storm water ponds constructed	01 storm water and retention ponds constructed	-	-	1 000 000	-	-	-	MIG	BLM	Yes	Technical Services
IBS 27	Construction of culverts	Construction of culverts	Capital	BLM	Number of culverts constructed	Number of Culverts constructed	Number of Culverts constructed	Number of Culverts constructed	350 000	400 000	400 000	400 000	No	BLM	N	Technical Services
IBS 28	Witten Internal Street and Storm water channel (2.4km)	Upgrading of internal street and Storm water channel from Gravel to Pavement (2.4km)	Capital	Witten	Number of kilometer upgraded	Upgraded internal street from gravel to pavement and Storm water channel completed	Upgraded internal street from gravel to pavement and Storm water channel completed	-	6 258.517	12 941 482	-	-	MIG	BLM	Yes	Technical Services
IBS 29	Senwabarwana Internal Street and Storm Water channel (5km)	Upgrading of Senwabarwana Internal Street and Storm Water channel (5km)	Capital	Senwabarwana	Number of kilometer upgraded	Upgraded internal street from gravel to tar and Storm water channel completed	Upgraded internal street from gravel to tar and Storm water channel completed	-	32 400 117	7 599 882	-	-	MIG	BLM	Yes	Technical Services
IBS 30	Alldays Internal Street and	Upgrading of Alldays	Capital	Alldays	Number of kilometer upgraded	-	-	Upgrade d internal street	-	-	-	30 400 000	MIG	BLM	Yes	Technical Services

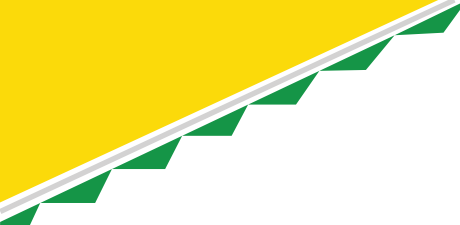
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	Storm water channel (3.8km)	Internal Street and Storm water channel (3.8km)						from gravel to pavement and Storm water channel completed							
IBS 31	Boslaagte internal streets and Storm water channel (1.1km)	Upgrading of Boslaagte Internal Street and Storm water channel (1.1km)	Capital	Boslaagte	Number of kilometer upgraded	-	-	Upgrade of internal street from gravel to tar and Storm water channel completed	-	-	8 800 000	MIG	BLM	Yes	Technical Services
IBS 32	Prospect internal streets and Storm water channel (500m)	Upgrading of Prospect Internal Street and Storm water channel (500m)	Capital	Prospect	Number of kilometer upgraded	-	-	Upgrade of internal street from gravel to tar and Storm water channel completed	-	-	1 086 768	MIG	BLM	Yes	Technical Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 33	Construction of Senwabarwana Sports phase 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	Capital	Senwabarwana	Percentage of Senwabarwana Sports Complex Constructed	Construction of concrete grand stand, athletic tracks, boxing and gym building completed	-	-	18 104 182	-	-	MIG	BLM	Yes	Technical Services
IBS 34	Office Furniture	Purchase of office Furniture	Capital	BLM	% of office furniture purchased	% of office Furniture purchased	-	-	50 000	-	-	MIG	BLM	No	Technical Services
IBS 34	Office Furniture	Purchase of office Furniture	Capital	BLM	% of office furniture purchased	% of office Furniture purchased	-	-	50 000	-	-	MIG	BLM	No	Technical Services
Local Economic Development															
LED 01	Tourism	Renovation of Tourism center	Capital	Senwabarwana	Number of centers renovated	Tourism Centre Renovated	Tourism Centre Renovated	Tourism Centre Renovated	250 000	100 000	100 000	Own Revenue	BLM	No	EDP
LED 08	LED Projects	Support to LED	Capital	BLM	Number of LED Projects supported	Support to LED Projects	Support to LED Projects	Support to LED Projects	-	700 000	700 000	Own Revenue	BLM	No	EDP
LED 10	Composite Guides	Development of Tourism Composite guides	Capital	BLM	Number of composite guides developed	Development of Tourism Composite guides	Development of Tourism Composite guides	Development of Tourism Composite guides	-	300 000	300 000	Own Revenue	BLM	No	EDP
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 17	Telecommunication line	Installation of telecommunication line	Capital	BLM	Number of lines installed	Installation of telecommunication line	Installation of telecommunication line	Installation of telecommunication line	1 782 590	1 200 000	1 800 000	Own Funding	BLM	No	Corporate Services
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
TOD 08	IT Software and	Purchase of software	Capital	BLM	Software to be renewed	# software and	# software and	# software and	592 000	627 000	665 000	Equitable shares	BLM	No	Corporate
TOD 10	IT equipment	Maintenance of IT equipment	Capital	BLM	# maintenance done	100% maintenance	100% maintenance	100% maintenance	120 000	127 200	134 832	Equitable shares	BLM	No	Corporate Services
TOD 15	IT equipment	Maintenance of IT equipment	Capital	BLM	Number of IT equipment maintenance	Maintenance of IT equipment	Maintenance of IT equipment	Maintenance of IT equipment	120 000	127 000	143 832	Equitable shares	BLM	No	Corporate Services
TOD 16	Disaster Plan	Multiyear project for development of a Disaster plan	Capital	BLM	Number of disaster recovery plan procured	Procurement of disaster recovery plan	Procurement of disaster recovery plan	Procurement of disaster recovery plan	1 7 000 000	850 000	850 000	Equitable shares	BLM	No	Corporate Services
TOD 17	Record Management	Procurement of record management system	Capital	BLM	Number of record management system	Procurement of record management system	Procurement of record management system	Procurement of record management system	1 2 000 000	-	-	Equitable shares	BLM	No	Corporate
TOD 19	Land fill borehole	Drilling of the land fill borehole	Capital	All days	Number of boreholes drilled	Drilling of land fill borehole	-	-	77 600	-	-	Equitable shares	BLM	No	Community Services
TOD 20	Uniform and PPE	Procurement of uniform and PPE	Capital	BLM	Number of uniforms and	Procurement of	Procurement of	Procurement of	268 200	301 349	319 430	Equitable share	BLM	No	Community services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					PPE procured	uniform and PPE	uniform and PPE	uniform and PPE							
TOD 41	Back Office	Establishment of back office	Capital	BLM	Number of Back Offices established	Establishment of back office	Establishment of back office	Establishment of back office	300 000	-	-	Equitable shares	BLM	No	Community Services
TOD 42	Tolwe Office	Face lifting of Tolwe Office	Capital	BLM	Percentage of Face lifting done	Face lifting of Tolwe Office	Face lifting of Tolwe Office	Face lifting of Tolwe Office	500 000	-	-	Equitable shares	BLM	No	Community Services
TOD 43	Landfill Site	Landfill Site management	Capital	BLM	Percentage of management done	Landfill Site management	Landfill Site management	Landfill Site management	4 000 000	240 000	4 494 000	Equitable shares	BLM	No	Community Services
TOD 44	Cemetery	Cemetery management	Capital	BLM	Percentage of management work done	Cemetery management	Cemetery management	Cemetery management	200 000	200 000	-	Equitable shares	BLM	No	Community Services
	Machine	Machine calibration	Capital	BLM	Percentage of calibration done	Machine calibration	Machine calibration	Machine calibration	50 000	60 000	70 000	Equitable shares	BLM	No	Community Services
TOD 45	Prolazer	Procurement of Prolazer	Capital	BLM	Number of Prolazers procured	Procurement of Prolazer	Procurement of Prolazer	Procurement of Prolazer	170 000	170 000	-	Equitable shares	BLM	No	Community Services
TOD 46	Transfer Station	Management of transfer station	Capital	BLM	Percentage of management work done	Management of transfer station	Management of transfer station	Management of transfer station	150 000	-	-	Equitable shares	BLM	No	Community Services
TOD 47	Climate Change	Climate Change mitigation	Capital	BLM	Number of trees planted	Climate Change mitigation	Climate Change mitigation	Climate Change mitigation	100 000	120 000	150 000	Equitable shares	BLM	No	Community Services

Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agency	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 56	Clocking system	Installation of Clocking system	Capital	BLM	Percentage of Clocking system installed	Installation of Clocking system	Installation of Clocking system	Installation of Clocking system	100 000	100 000	100 000	Equitable shares	BLM	No	Corporate
TOD 57	Network	Network Maintenance	Capital	BLM	Percentage of network maintained	Network Maintenance	Network Maintenance	Network Maintenance	150 000	159 000	168 000	Equitable shares	BLM	No	Corporate Services
TOD 58	Data line	Procurement of Data line	Capital	BLM	Percentage of Data line Procured	Procurement of Data line	Procurement of Data line	Procurement of Data line	212 000	224 720	238 203	Equitable shares	BLM	No	Corporate Services
FINANCIAL VIABILITY AND MANAGEMENT															
FVM 15	IT Equipment	Purchase of IT equipment	Capital	BLM	Number of IT Equipment Purchased	IT Equipment	IT Equipment	IT Equipment	1 000 000	-	-	Equitable shares	BLM	No	B&T
FVM 16	Furniture	Purchase of furniture	Capital	BLM	Number of furniture purchased	Purchase of furniture	Purchase of furniture	Purchase of furniture	50 000	-	-	Equitable shares	BLM	No	B&T
FVM 17	Computer equipment	Purchase of Laptops	Capital	BLM	Number of Laptops purchased	Purchase of Laptops	Purchase of Laptops	Purchase of Laptops	200 000	-	-	Equitable shares	BLM	No	B&T



ANNEXURE B: SUMMARY OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENTS PROJECTS AND BUDGETS

One of the critical steps in the implementation of the District Development Model is the development of the Capricorn Profile, which is important in ensuring that there is common understanding of what each sphere of government is expected to invest in this municipal space. The national Department of Cooperative Governance requested all national departments sector departments to provide information on their current projects and programs within Capricorn District. A similar process was also undertaken at provincial level. The budget is allocated according to various sector departments.

1. DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS.

Item no	Contractor	Project Description	Municipality	HSS Number	Project name	Units allocated	Coordinates		Total Project Cost	Expenditure 2019/20	Balance
1	Dichikane	Rural Subsidy Housing for 90 units	Blouberg	N19030003	Mukumuru	30	23 284'357"	29 137'138"			
2					Schoongesight A	15	23 33'784"	29 041'094"			
3					Schoongesight B	15	23 33'784"	29 041'094"	R12 454 557	R10 139 709	R2 314848
4					Gemarke	15	23 272'012"	29 128'952"			
5					Diepsloot	15	23 284'357"	29 137'138"			
Total						90			R12 454 557	R10 139 709	R2 314 848
1	Zedek	Rural Subsidy Housing for 90 units	Blouberg	N19020027	Lekgwara	15	23 226'133"	28 919'164"			
2					Bayswater	15	23 420'030"	28 801'193"			
3					Sadu	15	23 296'465"	28 767 271 "			
4					Raweshi	15	23 420'030"	28 801'193"	R11 881 506	R10 414 826	R1 466 680
5					Vienna	15	23 420'030"	28 801'193"			
6					Oldlongsine	15	23 272'012"	29 128'952"			
Total						90			R11 881 506	R10 414 826	R1 466 680
1	High Point	Rural Subsidy Housing for 90 units	Blouberg	N19020044	Puraspan	20	23 167'720"	29 129'088"			
2					Indermark	20	23 079'717"	29 110'364"			
3					Pax	20	23 272'012"	29 128'952"	R13 198 576	R9 299 418	R3 899 158
4					Mmotlana	10	22 946'016"	28 927'718"			
5					Setoking	10	22 968'445"	28 992'228"			
6					Lovely	10	22 968'444"	28 992'227"			
7					Glenfernis	10	22 984'608"	29 003'033"			
Total						100			R13 198 576	R9 299 418	R3 899 158
1	Kgapola & Masoga	Rural Subsidy Housing for 90 units	Blouberg	Taaiabosch N04050049	Towerfontein	2	22 899'155'	28 808'137"			
2				GaKobe N06030048	Longden	15	22 847'491"	28 911'933"	R8 726 946	R4 425 083	R4 301 863
3					Taaiabosch	5	22 847'493"	28 911'933"			
4					GaKgalla	13	23 812'766"	29 846'410"			
5					Essauringa	2	23 332'28"5	28 315'7.8"			
6					GaKobe	36	23 177'326"	28 886'887"			
7					Bayswater	10	23 417'953"	28 804'328"			
8					Cracouw	7	23 417'953"	28 804'328"			
Total						90			R8 726 946	R4 425 083	R4 301 863
1	Makgopela		Blouberg	N19020019	Thalane	15	23 07.5'81.6"	29 38.1'67.3"	R13 195 576	R8 407 458	R4 788 117
2					Kwarung	10	23 27.2'41.8"	29 12.8'89.5"			

3					10	23 13.8'18.3"	28 94.2'41.2"				
4				Mafateng	10	23 19.2'73.7"	28 96.5'22.1"				
5				Mampote	10	23 31.6'53.4"	29 05.0'97.1"				
6				Bosehla	10	22 98.4'60.8"	29 00.3'03.3"				
7				Edwinsdale	15	22 93.0'88.6"	29 03.3'21.1"				
8				Kromhoek	20	22 91.6'98.3"	29 02.0'92.6"				
				Devrede							
Total					100				R13 195 576	R8 407 458	R4 788 118
Grand Total									R59 457 161		

2. DEPARTMENT OF AGRICULTURE

Project Name Infrastructure Projects	Project Description	Local Municipality	District Municipality	Latitude Coordinates	Longitude coordinates	Total Project Cost	Actual Expenditure 2019-20	Budget 2020 -21
Potato Belt Development	Installation of 60 HA centre pivot irrigation system and reservoir	Blouberg	Capricorn	S23°10'55.93"	E29°02'53.85"	R13 700 000	611 482	13 700 000
Vegetable Production	Sprinkler irrigation system in open field and tunnels	Lepelle- Nkumpi	Capricorn	S24°44'58.25"	E29°39'80.97"	R6 500 000		6 500 000
Capricorn Total						R20 200 000		20 200 000
Maintenance of Office Buildings	Repair and maintenance of government facilities	All	All	-23.89409	29,45179	R4 000 000	8 000	4 000 000
Molemole Office Building	Construction of office block	Molemole	Capricorn	-23.492297	29,738078	R1 200 000	6 251 000	1 200 000
Total Facilities						R5 200 000	6 259 000	5 200 000
Turf loop Hatchery	Construction of fish hatching facility	Polokwane	Capricorn	-23.886	29,738	R1 500 000	-	1 500 000
Animal Handling facilities All Districts	Repair of Animal handling and dip tank facilities	All	All			R2 500 000	487 000	2 500 000
Total Animal						R4 000 000	487 000	4 000 000
Ga-Kgatla	Construction of new dam and lining canal	Blouberg	Capricorn	-23.08453	28,87589	R4 300 000	562 557	4 300 000
Total Crop						R4 300 000	562 557	4 300 000
Grant Total						R33 700 000	7 920 039	33 700 000

Project Name Letsema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees -XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
POULTRY PRODUCTION						
Rebochicks Business Enterprise	Procure 7 000 day old broiler chicks = R50 000, 120 000 doses of vaccines = R45 000, 1 900 bags broiler chickens feeds =R 405 000.00	Blouberg	Capricorn	23°, 214 S	29°, 005 E	R526 000
VEGETABLES						
Tswetsi yabo Makgafela	Seeds and Seedlings: 25kg x 1 500 potato seed = R1 400 000, Fertilizers: 50kg x 300 2:3:4 (30) = R180 000, 50kg x 200 LAN (28) =R70 000, 50kg x 250 Potassium nitrate =R180 000, 50kg x 200 Ammonium sulphate =R180 000, Chemicals: 5L x 20 Bandit, 5L x 19 Coragen = R70 000, Super phosphate 50kg x 300 = R200 000	Blouberg	Capricorn	S22°54'27.42"	E28°53'00.08'	R1 170 000
Modikoa Farming	Seeds and Seedlings: 25kg x 1000 potato seed = R1000 000, Fertilizers: 50kg x 140 2:3:4 (30) = R120 000, 50kg x 200 LAN (28) =R70 000, 50kg x 117 Potassium nitrate =R150 000, 50kg x 70 Ammonium sulphate =R 80 000, Chemicals: 5L x 10 Bandit, 5L x 19 Coragen = R50 000, Super phosphate 50kg x 300 = R200 000	Blouberg	Capricorn	S22°55'08.78"	E28°40'01.98'	R1 170 000
Mosengoana Trading	Seeds and Seedlings: 25kg x 1 200 potato seed = R200 000, Fertilizers: 50kg x 140 2:3:4 (30) = R120 000, 50kg x 200 LAN (28) =R70 000, 50kg x 117 Potassium nitrate =R150 000, 50kg x 70 Ammonium sulphate =R 80 000, Chemicals: 5L x 10 Bandit, 5L x 19 Coragen = R50 000, Super phosphate 50kg x 300 = R200 000	Polokwane	Capricorn	S24°01'11.39"	E29°24'40.78"	R1 170 000
TK & Family	Seeds and Seedlings: 15 000 X Cabbage seedlings = R30 000, 2kg x 20 Butternut seeds = R257 000 Fertilizers: 50kg x 50 2:3:4 (30) = R70 000, 50kg x 20 LAN (28),= R30 000, 50kg x 70 Potassium nitrate = R55 000, Chemicals: 5L x 8 Bandit, 5L x 8 Coragen = R15 000	Molemole	Capricorn	S2320.011	E2905.386	R1 170 000

Project Name Letsema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees -XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
Rainhall Enterprise	Seeds and Seedlings: 25kg x 600 potato seed = R200 000, Fertilizers: 50kg x 140 2:3:4 (30) = R120 000, 50kg x 200 LAN (28) = R70 000, 50kg x 117 Potassium nitrate = R150 000, 50kg x 70 Ammonium sulphate = R80 000, Chemicals: 5L x 10 Bandit, 5L x 19 Coragen = R50 000, Super phosphate 50kg x 300 = R200 000	Blouberg	Capricorn	S23°10'55.93"	E29°02'53.85"	R1 170 000
MG Seuns	Seeds and Seedlings: 25kg x 1 200 potato seed = R200 000, Fertilizers: 50kg x 140 2:3:4 (30) = R120 000, 50kg x 200 LAN (28) = R70 000, 50kg x 117 Potassium nitrate = R150 000, 50kg x 70 Ammonium sulphate = R80 000, Chemicals: 5L x 10 Bandit, 5L x 19 Coragen = R50 000, Super phosphate 50kg x 300 = R200 000	Lepelle- Nkumpi	Capricorn	S24°44'58.25"	E29°39'80.97"	R1 170 000
Mralej	Seeds and Seedlings: 25kg x 1600 potato seed = R1 500 000, Fertilizers: 50kg x 140 2:3:4 (30) = R120 000, 50kg x 200 LAN (28) = R70 000, 50kg x 117 Potassium nitrate = R150 000, 50kg x 70 Ammonium sulphate = R80 000, Chemicals: 5L x 10 Bandit, 5L x 19 Coragen = R50 000, Super phosphate 50kg x 300 = R200 000	Blouberg	Capricorn	S22°76'74.63"	E29°06'43.90"	R1 170 000
Lesudi Farming	Seeds and Seedlings: 25kg x 300 potato seed = R100 000, Fertilizers: 50kg x 120 2:3:4 (30) = R70 000, 50kg x 120 LAN (28) = R70 000, 50kg x 120 Potassium nitrate = R80 000, 50kg x 30 Ammonium sulphate = R40 000, Chemicals: 5L x 5 Bandit, 5L x 6 Coragen = R20 000	Polkwane	Capricorn	23°45'27.16S	29°12'53.99E	R1 014 000
OTHER GRAINS (Maize, Sorghum, Beans & Sunflower)						
Blouberg Grain Projects	10kg X 500 maize seed = R180 000.00, 10kg X, 70 sorghum = R30 000.00, 10kg X 50 dry bean = R25 000.00, 10kg X 50 jugo bean = R15 000.00	Blouberg	Capricorn	S28° 43'00"	E 23°12'00"	R366 450
Lepelle-Nkumpi Grain Projects	10kg X 500 maize seed = R180 000.00, 10kg X, 70 sorghum = R30 000.00, 10kg X	Lepelle- Nkumpi	Capricorn	S24.135.77	E29.316.00	R366 450

Project Name Letsema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees -XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
	50 dry bean = R25 000.00, 10kg X 50 jugo bean = R15 000.00					
Molemole Grain Projects	10kg X 700 maize seed= R250 000.00	Molemole	Capricorn	23° 24' 16"	S 29° 10' 37" E	R319 750
Polokwane Grain projects	10kg X 1200 maize seed= R330 000.00	Polokwane	Capricorn	S23°53'7.88	E28°43'36.04	R507 350
NATURAL DISASTER SUPPORT						
Capricorn	Payment of electricity bills for Capricorn Projects	All municipalities	Capricorn			R357 000
MECHANISATION (GOVT. TRACTOR FLEET)						
Capricorn	Procure 40 000L diesel = R400 000 and 5L Grease X 40 and 20L oil X 30 = R32 000, 40 Tubes and accessories = R27 000 Operation and maintenance = R65 000.	All municipalities	Capricorn	Whole District	Whole Province	R600 000
FETSA TLALA MECHANISATION SUPPORT						
Capricorn Fetsa tlaa mechanization	To plough 2 000ha by hiring 37 private tractor operators = R2 200.00 and 16 tractor operators through EPWP = R300 000.00	All Municipalities	Capricorn			R1 950 000
FOOD SECURITY PROJECTS						
Lepelle-Nkumpi Vegetables	75 X 1kg Vegetable Seeds = R60 000.00, 120 X 50kg Fertilizers = R100 000.00, 150 Litres Pesticides = R100 000.00	Lepelle-Nkumpi	Capricorn	S 23,5205	E 29,6569	R325 000
Blouberg Vegetables	99 X 1kg Vegetable Seeds = R80 000.00, 180 X 50kg Fertilizers = R250 000.00, 210 Litres Pesticides = R150 000.00	Blouberg	Capricorn	S 23,4524	E 29,6765	R400 000
Polokwane Vegetables	150x 1kg Vegetable Seeds = R 100 000.00, 270 X 50kg Fertilizers = R311 000.00, 270 Litres Pesticides = R100 561.00	Polokwane	Capricorn	S 23,5205	E 29,6569	R250 000
Molemole Vegetables	55 X 1kg Vegetable Seeds = R30 000.00, 100 X 50kg Fertilizers = R80 000.00 ,120 Litres Pesticides = R50 000.00	Molemole	Capricorn	S 23,4878	E 29,7403	R325 000
Lepelle-Nkumpi Poultry	Procure 7 000 day old broiler chicks , 80 000 doses of vaccines, 1 599 bags broiler chickens feeds = ALL@ 100 000	Lepelle-Nkumpi	Capricorn	S 23,5205	E 29,6569	R310 000
Blouberg Poultry	Procure 7 000 day old broiler chicks, 80 000 doses of vaccines , 1 599 bags broiler chickens feeds = ALL@ 100 000	Blouberg	Capricorn	S 23,4524	E 29,6765	R275 000
Polokwane Poultry	Procure 7 000 day old broiler chicks, 80 000 doses of vaccines , 1 599 bags broiler chickens feeds = ALL@ 100 000	Polokwane	Capricorn	S 23,5205	E 29,6569	R240 000

Project Name Letsema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees -XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
Molemole Poultry	Procure 7 000 day old broiler chicks, 80 000 doses of vaccines, 1599 bags broiler chickens feeds = ALL@ 100 000	Molemole	Capricorn	S 23,4878	E 29,7403	R275 000
VULNERABILITY ASSESSMENT SURVEY						
Vulnerability Assessment Survey	Support SAVAC in conducting Surveys	Prioritised municipalities		Whole Province	Whole Province	R6 151 000
GRAND TOTAL						22 748 000

3. DEPARTMENT OF HEALTH





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CAPRICORN DISTRICT CAPITAL PROJECTS

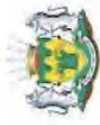
No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost Previous Financial years	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to date for this financial year
1	Alldays clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Upgrading and Additions New or Replaced Infrastructure	Capricorn (DC35)	29.10583	-22.68309	-	800,156	800,156
2	Boschplaats Clinic upgrade on New Site Duplicate project Thabamooopo Hospital - Terminated Health Support	Upgrading and Additions	Capricorn (DC35)	29.55397	-24.44836	8,896,948	-	14,666,000
3	Health Provincial Office Lebowakgomo EMS station: Upgrade EMS station	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	667,239	667,239
4	Lebowakgomo Unit B Clinic: New Clinic	Upgrading and Additions	Capricorn (DC35)	29.4560838	-23.8922582	-	549,252	549,252
5		Upgrading and Additions	Capricorn (DC35)			-	107,297	107,297
6		Upgrading and Additions	Capricorn (DC35)	29.5605	-24.31367	9,300,000	111,565	689,489
7	Ledwaba Clinic	Upgrading and Additions	Capricorn (DC35)	29.42183	-24.27244	-	11,821,029	11,821,029

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CAPRICORN DISTRICT CAPITAL PROJECTS

No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost	Sum of Project Expenditure for Previous Financial years	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to this financial date
8	LIFE_SAV_2 Upgrade of the Storm Water Management at Botlokwa Hospital	Upgrading and Additions	Capricorn (DC35)	29.74225	-23.49235	-	843,191	-	843,191
9	Mafofe Clinic upgrade to standard	Upgrading and Additions	Capricorn (DC35)	30.09989	-24.19525	-	322,927	-	322,927
10	Mafofe clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Upgrading and Additions	Capricorn (DC35)	30.09989	-24.19525	-	-	876,082	876,082
11	Manushi Clinic: Replacement of existing clinic on the same site	New or Replaced Infrastructure	Capricorn (DC35)	29.69539	-24.05951	25,207,450	27,642,423	1,288,103	28,930,526
12	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital	Upgrading and Additions	Capricorn (DC35)	29.72422	-23.89196	9,444,986	1,089,083	-	1,089,083

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CAPRICORN DISTRICT CAPITAL PROJECTS

No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost	Sum of Project Expenditure for Previous Financial years	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to this financial date
13	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd	Upgrading and Additions	Capricorn (DC35)	29.72422	-23.89196	4,636,631	2,180,541	1,049,004	3,229,545
14	Mankweng Hospital: Upgrade Laundry Building	Upgrading and Additions	Capricorn (DC35)	29.72422	-23.89196	7,375,252	9,050,773	2,546,008	11,596,781
15	Mohodl Clinic	New or Replaced Infrastructure	Capricorn (DC35)	29.23472	-23.32758	9,250,000	8,085,644	-	8,085,644
16	Mothiba Clinic: Replacement of existing clinic on a new site	New or Replaced Infrastructure	Capricorn (DC35)	29.645116	-23.860569	28,549,764	31,964,772	-	31,964,772
17	Mphahlele Clinic	Rehabilitation, Renovations & Refurbishment	Capricorn (DC35)	29.63867	-24.30781	-	359,972	-	359,972
18	Nthabiseng Clinic: New clinic	New or Replaced Infrastructure	Capricorn (DC35)	29.9128	-23.48459	-	523,826	-	523,826

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CAPRICORN DISTRICT CAPITAL PROJECTS

No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost	Sum of Project Expenditure for Financial years	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to date
19	Percy Clinic: Replacement of existing clinic on the same site	New or Replaced Infrastructure	Capricorn (DC35)	29.18611	-23.48083	-	153,491	-	153,491
20	Pietersburg Hospital	Upgrading and Additions	Capricorn (DC35)	29.46128	-23.88984	-	376,438	-	376,438
21	Pietersburg Hospital: Upgrade Central Mini-Hub Laundry	Upgrading and Additions	Capricorn (DC35)	29.46128	-23.88984	-	5,863,181	-	5,863,181
22	Provincial office complex: new EV/S office building 1st contractor	New or Replaced Infrastructure	Capricorn (DC35)	29.4560838	-23.8922582	26,000,000	2,767,365	-	2,767,365
23	Provincial office complex: new EV/S office building 2nd contractor	Upgrading and Additions	Capricorn (DC35)	29.4560838	-23.8922582	-	1,734,759	-	1,734,759
24	Schoongezicht Clinic: Replace existing clinic on a new site	New or Replaced Infrastructure	Capricorn (DC35)	29.041715	-23.3379612	807,786	25,000,874	500,235	25,501,109
25	Soetfontein Clinic: Replacement of existing on a new site	New or Replaced Infrastructure	Capricorn (DC35)	29.60528	-24.19716	126	2,534,549	-	2,534,549

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CAPRICORN DISTRICT CAPITAL PROJECTS

No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost	Sum of Project Expenditure for Financial years	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to date
26	Thabamooopo Hospital: Construction of new transport office, fencing and site works	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	1,091,889	-	1,091,889
27	Thabamooopo Hospital: Female Acute, Sub-Acute & Chronic Ward; LDPW- B/09005	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	2,094,415	-	2,094,415
28	Thabamooopo Hospital: Health Support Facility 2nd Contractor	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	-	1,278,203	1,278,203
29	Thabamooopo Hospital: Male Security Ward; LDPW- B09006	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	2,054,154	-	2,054,154
30	Thabamooopo Hospital: Medical & Geriatric Wards & Upgrading of steam reticulation system; LDPW- B/0705	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	6,370,141	-	6,370,141
31	Thabamooopo Hospital: Replacements- Mechanical Electrical Programme	New or Replaced Infrastructure	Capricorn (DC35)	29.54406	-24.30325	-	125,795	-	125,795
32	Thabamooopo Hospital: Substance Abuse & Adolescent Facility: 4th Contractor LDPW-B/09004	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	15,616,516	-	15,616,516

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CAPRICORN DISTRICT CAPITAL PROJECTS

No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost Previous Financial years	Sum of Project Expenditure to date for this financial year	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to date
33	Thabamooopo Hospital: Transport Control Office; DPW-B/10108	Upgrading and Additions	Capricorn (DC35)	29.54406	-24.30325	-	2,401,048	-	2,401,048
34	Uitkyk Clinic: Replacement of existing clinic on the same site	New or Replaced Infrastructure	Capricorn (DC35)	28.9872585	-23.4074749	-	54,384	-	54,384
35	WF Khobel EMS	New or Replaced Infrastructure	Capricorn (DC35)	29.12057	-23.63409	4,029,639	2,466,867	-	2,466,867
36	WF Khobel Hospital - Enabling Works Program: Maternity, Theatre Complex	New or Replaced Infrastructure	Capricorn (DC35)	29.12057	-23.63409	-	17,916,548	-	17,916,548
37	WF Khobel Hospital: Staff Accommodation - 10 single rooms' block	Upgrading and Additions	Capricorn (DC35)	29.12057	-23.63409	4,000,000	477,638	-	477,638

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CAPRICORN DISTRICT CAPITAL PROJECTS

No	Project Name	Nature of Investment	District Municipality	Longitude	Latitude	Sum of Total Project Cost	Sum of Project Expenditure for Previous Financial years	Sum of Actual expenditure to date for this financial year	Sum of Total Project Expenditure to this financial date
38	Zebediela Hospital	Upgrading and Additions	Capricorn (DC35)	29.40445	-24.48189	-	31,457	-	31,457
39	Zebediela Hospital: New Hospital Mortuary Facility	Upgrading and Additions	Capricorn (DC35)	29.40445	-24.48189	5,665,900	1,629,168	17,171	1,646,339
40	Zebediela Hospital: Staff Accommodation -10 single rooms' block	Upgrading and Additions	Capricorn (DC35)	29.40445	-24.48189	4,376,968	112,557	126,513	239,070
Grand Total						191,293,816	201,325,127	8,593,040	209,918,167

A-HOD HEALTH: DR MHLONGO FT



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4. DEPARTMENT OF SOCIAL DEVELOPMENT

Municipality	Number of ECD Centres maintained	2017/18	2018/19	2019/20
Polokwane	37	4	29	4
Lepelle-Nkumpi	23	7	14	2
Blouberg	2		0	0
Molemole	4	1	2	1
Total	74	16	51	7

Project Name	Project Type (Description)	Project Status	Estimated number of beneficiaries of the project	Financial Year	Sector	Local Municipality	Total Project Cost	Actual Expenditure 2019/20
Lebowakgomo Community Based Centre	Construction of Community Based Centre	Planning (UAMP)	235 380	2023/24	DSD	Lepelle-Nkumpi	25 000 000	0
Ratshatsha Community Based Centre	Construction of Community Based Centre	Planning (UAMP)	172 601	2024/25	DSD	Blouberg	25 000 000	0
Kataki Creche	Maintenance of ECD centre (ECD Conditional Grant)	Maintenance	44	2019/20	DSD	Blouberg	77 594.17	69 891.00
Moomela Creche	Maintenance of ECD centre	Maintenance	51	2019/20	DSD	Polokwane East	151 530.81	27 762.40
Grand Total							50 229 124.98	

5. DEPARTMENT OF BASIC EDUCATION

Projects	Project description	Location / Targeted areas	Time frames	Budget
National Norms and Standards for School Funding Policy	No fee Learners and Schools. Project implemented since 2007. No Fee Learners: 354 425 , No Fee Schools: 862	Capricorn	2019/20	R492,650,750
National School Nutrition Programme (NSNP)	No information provided for Limpopo Province			
School Connectivity	Project implemented by the Department of Telecommunications and Postal Services. Information not indicated per district. 1 665 schools indicated as baseline for the Limpopo province for 2019/20.	Project implemented in all provinces	2019/20	
TOTAL BUDGET				R 492,650,750

6. DEPARTMENT OF ENERGY

Projects	Project description	Location / Targeted areas	Time frames	Budget
Municipal projects				
Post Connections of Arrie Ext	Households. Project not progressing as scheduled. Estimated beneficiaries is 23.	Blouberg	2019/20	R167,900.00
Post connections of Diepsloot Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 50.	Blouberg	2019/20	R365,000.00
Post connections of Gideon Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 30.	Blouberg	2019/20	R222,000.00
Post connections of Iness Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 15.	Blouberg	2019/20	R109,500.00
Post connections of Motadi Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 20.	Blouberg	2019/20	R146,000.00
Post connections Sias Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 25.	Blouberg	2019/20	R182,500.00
Post connections Thorpe Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 57.	Blouberg	2019/20	R416,100.00
Kgokonyane ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 25.	Blouberg	2019/20	R182,500.00
Milbank ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 50.	Blouberg	2019/20	R365,000.00
Silvermine Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 40.	Blouberg	2019/20	R292,000.00
Mosehleng Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 35.	Blouberg	2019/20	R255,500.00
Post Connection of Nailana	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 20.	Blouberg	2019/20	R146,000.00
Witten Ext	Households. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 125.	Blouberg	2019/20	R2,150,000.00
Senwabarwana substation	Infrastructure. Delay in appointment of service provider-Non-compliance. Estimated beneficiaries is 37.	Blouberg	2019/20	R10,000,000.00
Moduane	Households. Project not progressing as scheduled. Estimated beneficiaries is 37.	Polokwane	2019/20	R636,400.00
Mamoakela	Households. Project not progressing as scheduled. Estimated beneficiaries is 30.	Polokwane	2019/20	R516,000.00
Boikhutsong ph 1	Households. Project not progressing as scheduled. Estimated beneficiaries is 284.	Polokwane	2019/20	R4,884,800.00
Molepo	Households. Project not progressing as scheduled. Estimated beneficiaries is 59.	Polokwane	2019/20	R1,014,800.00

Mothiba Nwanamago Ext 226.	Households. Project progressing as scheduled. Estimated beneficiaries is 226.	Polokwane	2019/20	R3,887,200.00
Ditshweneng Ext	Households. Project completed. Estimated beneficiaries is 12.	Polokwane	2019/20	R206,400.00
Makibelo	Households. Project not progressing as scheduled. Estimated beneficiaries is 558.	Polokwane	2019/20	R9,581,800.00
Mabokelele	Households. Project completed. Estimated beneficiaries is 30.	Polokwane	2019/20	R516,000.00
Polokwane Ext 78	Households. Project not progressing as scheduled. Estimated beneficiaries is 557.	Polokwane	2019/20	R9,023,400.00
Mohlakaneng	Households. Project completed. Estimated beneficiaries is 176.	Polokwane	2019/20	R2,851,200.00
New Pietersburg (Polokwane) Substation	Infrastructure. Project progressing as scheduled	Polokwane	2019/20	R5,000,000.00
SUB-TOTAL				R53,118,000.00
Eskom projects				
My Darling Ext 2	Households. Design Release Approval. Estimated beneficiaries is 69.	Blouberg	2019/20	R1,725,000.00
Indermark Ext	Households. Execution Approval phase. Estimated beneficiaries is 42.	Blouberg	2019/20	R1,610,000.00
De Vrede Ext2	Households. Design Release Approval. Estimated beneficiaries is 101.	Blouberg	2019/20	R2,515,809.00
Springfield Ext 2	Households. Design Release Approval. Estimated beneficiaries is 9.	Blouberg	2019/20	R224,181.00
Letswatla Ext	Households. Concept Release Approval. Estimated beneficiaries is 55.	Blouberg	2019/20	R772,179.00
Mmakwara Ext	Households. Design Release Approval. Estimated beneficiaries is 10.	Blouberg	2019/20	R249,090.00
Lethaleng Ext	Household. Design Release Approval. Estimated beneficiaries is 33.	Blouberg	2019/20	R821,997.00
Burgerrecht	Households. Execution Approval phase. Estimated beneficiaries is 41.	Blouberg	2019/20	R1,725,724.50
Kwatung Ext	Households. Design Release Approval. Estimated beneficiaries is 23.	Blouberg	2019/20	R2,802,550.00
Lesfontein Ext.	Households. Design Release Approval. Estimated beneficiaries is 21.	Blouberg	2019/20	R1,196,678.50
Gemarke Ext.	Households. Execution Approval phase. Estimated beneficiaries is 38.	Blouberg	2019/20	R6,900,000.00
Pickum A&B Ext	Households. Design Release Approval. Estimated beneficiaries is 39.	Blouberg	2019/20	R2,219,388.45
Longden Ext 2	Households. Execution Approval phase. Estimated beneficiaries is 78.	Blouberg	2019/20	R2,289,112.95
Pinkie-Sebotse Ext	Households. Execution Approval phase. Estimated beneficiaries is 40.	Blouberg	2019/20	R1,552,500.00
Blouberg Infills	Infills. Execution Approval phase. Estimated beneficiaries is 580.	Blouberg	2019/20	R3,001,500.00
Ga - Letswalo	Households. Development Plan Approval. Estimated beneficiaries is 41.	Blouberg	2019/20	R895,850.00
Kanana	Households. Concept Release Approval. Estimated beneficiaries is 21.	Molemole	2019/20	R1,024,900.70
Rheinland/ Westphalia Ext	Households. Execution Approval phase. Estimated beneficiaries is 108.	Molemole	2019/20	R2,645,000.00
Molemole Infills	Infills. Execution Approval phase. Estimated beneficiaries is 580.	Molemole	2019/20	R3,001,500.00
Ga-Phago/ Sekuruwe/ Kolopo/ Flora/ Ga-Phaudi	Households. Concept Release Approval. Estimated beneficiaries is 120.	Molemole	2019/20	R2,622,000.00
Kwena Moloto Phase 4	Households. Execution Approval phase. Estimated beneficiaries is 293.	Polokwane	2019/20	R5,635,000.00
Ralema Ext (Mashashi)	Households. Design Release Approval. Estimated beneficiaries is 35.	Polokwane	2019/20	R655,500.00
Dithabaneng - Mochikung Ext.	Households. Development Plan Approval. Estimated beneficiaries is 42.	Polokwane	2019/20	R1,516,521.10
Mamadila Ext t	Households. Design Release Approval. Estimated beneficiaries is 103.	Polokwane	2019/20	R4,477,718.20
Makibelo Ext.	Households. Development Plan Approval. Estimated beneficiaries is 353.	Polokwane	2019/20	R6,985,535.85
Madinyane	Households. Execution Approval phase. Estimated beneficiaries is 83.	Polokwane	2019/20	R2,185,000.00
Ralema Ext	Households. Design Release Approval. Estimated beneficiaries is 35.	Polokwane	2019/20	R1,546,750.00
Dubula Ext	Households. Execution Approval phase. Estimated beneficiaries is 268.	Polokwane	2019/20	R5,018,678.20
Paledi Ext.	Households. Execution Approval phase. Estimated beneficiaries is 283.	Polokwane	2019/20	R5,862,763.25

Sengatane Ext.	Households. Design Release Approval. Estimated beneficiaries is 458.	Polokwane	2019/20	R8,125,857.45
Monyoaneng Ext 2	Households. Design Release Approval. Estimated beneficiaries is 38.	Polokwane	2019/20	R1,552,500.00
Segwashi Ext	Households. Design Release Approval. Estimated beneficiaries is 17.	Polokwane	2019/20	R131,100.00
Lenyene Ext -Pre Eng	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R118,042.90
Bethel Ext -Pre Eng	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R182,836.20
Makubung Ext	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R83,748.75
Setati Ext	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R113,215.20
Ga- Mabolija A1 Ext	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R179,049.25
Leokamaditshaba Ext	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R738,081.50
Makanye Ext 2	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R310,026.20
Polokwane 5B	Pre-Engineering. Development Plan Approval.	Polokwane	2019/20	R690,000.00
Polokwane Infills	Infills. Execution Approval phase. Estimated beneficiaries is 929.	Polokwane	2019/20	R5,444,416.25
Rampheer Substation Ph4	Infrastructure – Substation. Execution Approval phase.	Polokwane	2019/20	R9,177,000.00
Polokwane Bulk (Mamoakela)	Households. Development Plan Approval. Estimated beneficiaries is 30.	Polokwane	2019/20	R655,500.00
Makotse	Households. Execution Approval phase. Estimated beneficiaries is 2381.	Lepelle-Nkumpi	2019/20	R51,750,000.00
Bolatiane Ext.	Households. Concept Release Approval. Estimated beneficiaries is 242.	Lepelle-Nkumpi	2019/20	R3,179,008.25
Dublin/ Kapa/ Ngwaname/ Segwarapeng Ext	Households. Design Release Approval. Estimated beneficiaries is 62.	Lepelle-Nkumpi	2019/20	R1,606,329.20
Lepelle-Nkumpi 5B	Pre-Engineering. Development Plan Approval.	Lepelle-Nkumpi	2019/20	R678,217.01
Seruleng-Pre Eng	Pre-Engineering. Development Plan Approval.	Lepelle-Nkumpi	2019/20	R208,449.00
Lepelle - Nkumpi Infills	Infills. Development Plan Approval. Estimated beneficiaries is 530.	Lepelle-Nkumpi	2019/20	R2,742,750.00
SUB-TOTAL				R161,344,554.86
TOTAL BUDGET				R214,462,554.86

7. DEPARTMENT OF SCIENCE AND TECHNOLOGY

Projects	Project description	Location / Targeted areas	Time frames	Budget
Sedikong Agribusiness development.	Agribusiness development. Estimated beneficiaries is 12.	Lepelle-Nkumpi Local Municipality	2019/20	R5,000,000.00
TOTAL BUDGET				R5,000,000.00

8. DEPARTMENT OF TRADE AND INDUSTRY

Projects	Project description	Location / Targeted areas	Time frames	Budget
Seshego IP	Industrial Park Revitalisation. Phase 2.	Polokwane Local Municipality	2019/20	TBC

9. ROAD AGENCY LIMPOPO

Roads Agency Limpopo (SOC) Ltd												
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude (dd)	Longitude (dd)	Starting date	End date	Total Project Cost (R'm)	Actual Exp. 2019/20 (R'm)	Budget 2020/21 (R'm)	Budget 2021/22 (R'm)	Budget 2022/23 (R'm)
RAL/T966: Maintenance on Road Makgato to Devrede	Maintenance	Blouberg	Stage 3: Preparation and briefing or prefeasibility	-22.917	29.021	2019/11/20	2021/02/04	30	0	30	0	0
RAL/T968: Maintenance on Road P18/2 towards Zebediela	Maintenance	Polokwane	Stage 3: Preparation and briefing or prefeasibility	-24.009	29.373	2019/11/20	2021/02/04	30	0	30	0	0
RAL/T824: D1468 Senwabarwana (Bochum) to Indermark to Vivo	Upgrade	Blouberg	Stage 7: Works	-23.171	29.119	2016/04/01	2021/02/12	128	106	22	0	0
RAL/T945: 3 km of Road D3377 Lamburg to Matlala)	Upgrade	Polokwane	Stage 7: Works	-23.73	29.072	2018/05/25	2021/02/12	28	5	24	0	0
RAL/T634B: Upgrading of Roads D15,D3150 from Morebeng to Sekgosesa	Upgrade	Molemole	Stage 7: Works	-23.503	29.939	2017/04/01	2023/02/14	414	167	46	10	5
RAL/T757(A): Road D4109 from Mamatonya to road D885,	Upgrade	Lepelle-Nkumpi	Stage 7: Works	-24.482	29.492	2020/04/01	2022/02/04	78	0	8	40	30

11. DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Projects	Project description	Location / Targeted areas	Time frames	Budget
Capricorn District Municipality Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants	Capricorn (DC35)	01/03/2019 30/09/2021	R 9 049 774,00
LP : Fibre MTP010 - Fibre NQF 5	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Capricorn (DC35)	19/07/2018 31/05/2020	R 2 115 290,00
LP Lekgalameetse	The Project deliverables include the following: - Construction of staff village - Construction of camping site - Construction of shared facilities - Construction of Swimming pool - Upgrade bulk water infrastructure	Capricorn (DC35)	04/08/2014 31/03/2020	R 40 000 000,00
LP: Agriculture MTP007 - National Certificate: Horticulture NQF 2	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Capricorn (DC35)	01/03/2018 30/09/2019	R 5 459 175,00
LP: Construction MTP006 – National Certificate: Building and Civil Construction NQF 3	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Capricorn (DC35)	01/03/2108 0/09/2019	R 5 675 550,00
LP: Game and Hunting MTP001 : Game Operations NQF 3	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Capricorn (DC35)	01/11/2018 31/07/2020	R 7 819 003,00

LP: Hospitality and Food Beverage MTP008 – National Certificate: Professional Cookery NQF 4	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Capricorn (DC35)	30/09/2019	R 6 794 175,00
LP: Occupation MTP016 – Plumber OFO Code 642601	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development and skills development opportunities. It is biased towards young people.	Capricorn (DC35)	01/03/2018 30/09/2021	R 22 122 941,00
Non-motorised Transport Programme	NMT Infrastructure development completed under Phase 01 Phase 02 is on-going with additional infrastructure support	Polokwane Local Municipality		R26 000 000,00
NRM LM Selati 2	Alien Plant Clearing Project			R1 530 027,86
NRM LM Wolkberg 2	Alien Plant Clearing Project			R712 483,80
TOTAL BUDGET				R101 278 419,66

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