

CAPRICORN

DISTRICT MUNICIPALITY



FINAL DRAFT 2023/24 IDP/BUDGET

2021/22 – 2025/26

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
DDM	District Development Model
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

ABBREVIATION	INTERPRETATION
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
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
IDDRR	International Day for Disaster Risk Reduction

ABBREVIATION	INTERPRETATION
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
MPAC	Municipal Public Account Committee

ABBREVIATION	INTERPRETATION
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
NDP	National Development Plan
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

ABBREVIATION	INTERPRETATION
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SALGA	South African Local Government Association
SANRAL	South African National Road Agency Limited
SANS	South African National Standards
SAP	Systems Applications and Products
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SDI	Spatial Development Initiatives
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SO2	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

ABBREVIATION	INTERPRETATION
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Wastewater 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 Šoma le Setšhaba"



BLOUBERG LOCAL MUNICIPALITY

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

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

"Kodumela moepa thutse"



LEPELLE-NKUMPI LOCAL MUNICIPALITY

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

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

"Motho ke motho ka batho"



MOLEMOLE LOCAL MUNICIPALITY

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

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

"Kopano ke maatla go aga setshaba se kaone"



POLOKWANE LOCAL MUNICIPALITY

Vision: "Ultimate in innovation and sustainable development"

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

EXECUTIVE MAYOR'S FOREWORD

It gives me pleasure to present to you our Integrated Development Plan for the 2023/24, which maps out the next developmental trajectory of our District. This Plan is a culmination of our engagements with all our stakeholders and therefore reflects their aspirations and dreams. I therefore commend all of them, as our partners in development for their continued support in shaping our development.

The economic data in the Census 2022 results reveals the unemployment rate of 18,5% in the District. This compels us to marshal our resources and complement the strategic role of our local municipalities, national and provincial government departments in order to create jobs and fight poverty. This IDP/Budget therefore takes our growth path further in our gallant effort to dislodge the stranglehold of poverty and make these three decades of freedom more meaningful to our people.

In partnership with our local municipalities and other organs of State, we have identified a suit of service delivery priorities and put plans in place for the coming medium term expenditure framework (MTEF) to expand infrastructure. This will go a long way increasing access to basic services to more households, particularly access to portable water and reduce the backlogs, which now stand at 24% of households without piped water. This can only happen if we triple our efforts to overcome challenges in water supply, which include the growing patterns of our communities, theft and vandalism of our water infrastructure, insufficient sources of water and overreliance on boreholes.

This IDP therefore contains comprehensive lists of service delivery projects and gives life to our One Plan to reflect developmental programmes of the Provincial Government, Eskom, Lepelle Northern Water and Roads Agency Limpopo. Through it, there is commitments from all spheres of government for better coordination and smooth implementation of projects.

We have also put in place plans to increase our disaster management and fire-fighting capacity and build disaster-resilient communities, particularly those in the rural parts of our district. The delivery of sanitation is also getting a major boost in this financial year with plans to benefit 1,650 households throughout the District and affirm their dignity.

This IDP is adopted at a time when our revolution in the collection of our revenue is well on course to migrate from post-paid to prepaid meters. This is to encourage the culture of payment of services, increase our income and budget growth; and enhance our overall financial viability.

This IDP is also adopted at a time when Council is starting the financial year 2023/24 on a high note after reclaiming a Clean Audit opinion. Our financial management and good governance programmes in this IDP are tailored to retain clean audit and make Capricorn District a model world-class municipal administration in Limpopo and beyond.

It therefore gives me pleasure to present this IDP for the financial year 2023/24.

Re Šoma Le Setšhaba

Cllr Mamedupi Teffo
Executive Mayor

EXECUTIVE SUMMARY

The 2023/2024 IDP Review is the second review process since the Local Government Elections that ushered in the new Councils in November 2021 for the fifth administration. This review comes at a time the political leadership sees the need to improve the local government sector to speed up service delivery.

With the advent of the District Development Model, the District Municipality has strived to ensure that there is alignment of the One Plan and the Integrated Development Plan. The DDM seeks to strengthen intergovernmental relations and fast track service delivery, through coherent and coordinated planning between the three spheres of government; and civil society, business and communities.

The District Municipality has once again reclaimed its status on good governance the audit outcome for the 2021/22 financial year, following the clean audit achievement. The audit outcome sets another challenge for the municipality to ensure that the IDP and Budget are credible and implementable for

In terms of Municipal System Act, 32 of 2000, Section 28 (1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Like any other municipality, the District's review process was guided by the approved District Framework and Process Plan which outlines the activities undertaken to review the IDP. The process plan of the District is aligned to the process plans of all the local municipalities. It is encouraging that the review process is now towards conclusion following a successful Organisational Strategic Planning Session that ensured integration and alignment contribution by local municipalities, sector departments and State Owned Enterprises.

The Constitution of the Republic of South Africa (1996) Chapter 7, section 152 (1) set out the objects of Local Government as follows;

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment, and
- (e) To encourage the involvement of communities and community organizations in matters of local government.

To achieve the above local government objects, the local sphere of government or municipalities use the Integrated Development Plan (IDP) as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

To ensure that we develop an Integrated Development Plan (IDP) document that is people focused. We have followed legislations that requires municipalities to establish appropriate mechanism, processes and procedures and organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. For the purpose of achieving this legislative prescript. The District has established the IDP/Budget Steering Committee, District IDP Management Committee.

The following are some of the stakeholders with which Capricorn District Municipality:

- Community
- Business Sector and Academic Institutions
- Government Sector Departments
- Non-Government Organizations
- Youth Structures, Women and Persons with Disability
- Organized Groups

- Traditional Authorities
- Civic Organizations

On behalf of CDM administration, I would like to extend our hand of appreciation to our partners as we strive for long lasting relationship to the benefit of our communities.

Mr. Ramakuntwane Selepe
Municipal Manager

SECTION A: THE PLANNING PROCESS

1. INTRODUCTION

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

1.1. The Legislative and Contextual Framework

The legislation was enacted to guide the establishment and functions of metropolitan, district and local municipalities, including the promulgation of integrated development planning as a tool for development were noted in district and local municipal IDP reports. Section 25 of the Municipal Systems Act requires that the IDP must be compatible with national and provincial development plans and planning requirements. This IDP is compiled within the confines of what the under listed legislation advocates for.

Table 1: List of Legislations applicable to CDM

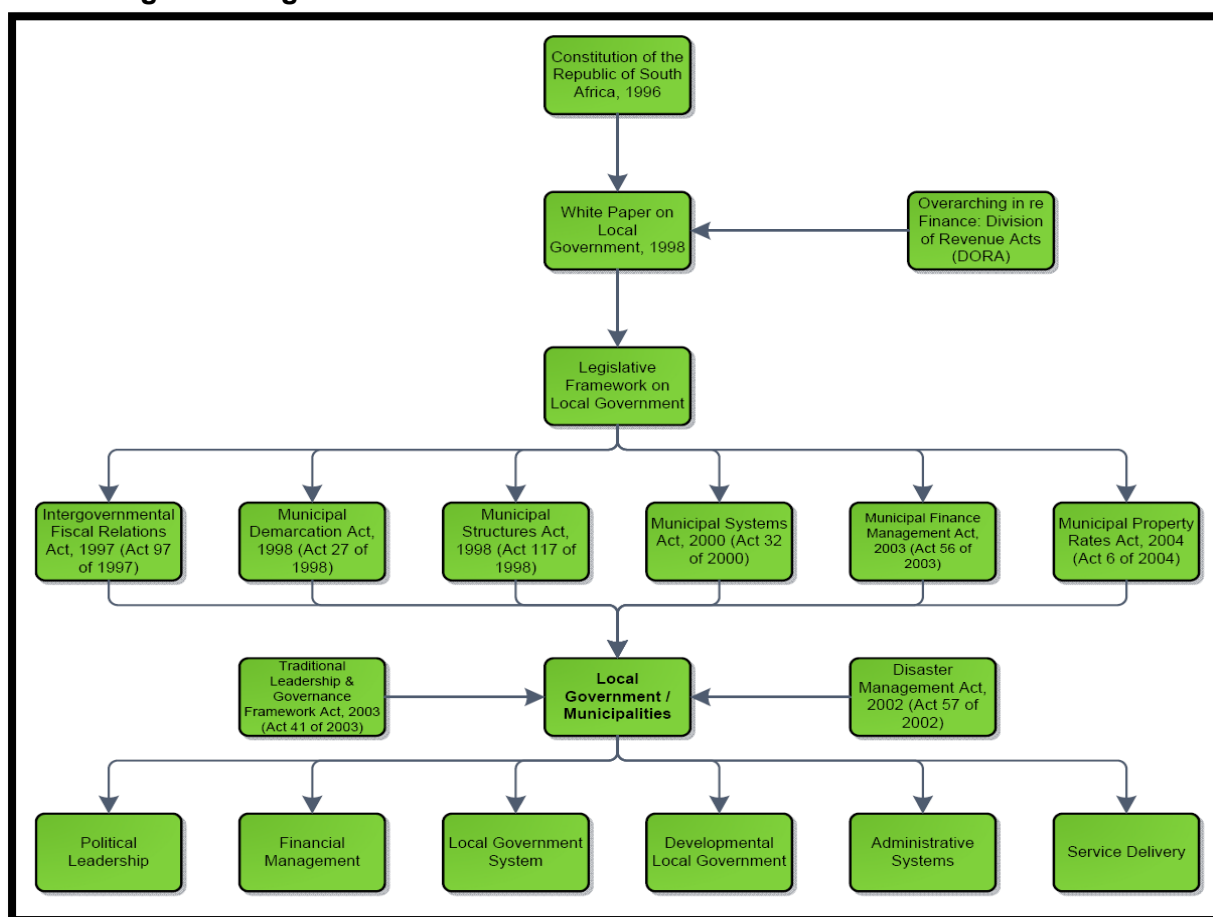
LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects of local government. - (1) The objects of local government are- (a) to provide democratic and accountable government for local communities. (b) to ensure the provision of services to communities in a sustainable manner. (c) to promote social and economic development. (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in matters of local government. (2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). Sec 153. Developmental duties of municipalities. - A municipality must - (a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and (b) Participate in national and provincial development programmes.
Local Government: Municipal Systems Amendment Act, (Act 3 of 2022) and Regulations	To give effect to “developmental local government”; To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all; and To set a framework for planning, performance management, resource mobilisation and organisational change and community participation.
Local Government: Municipal Structures Amendment Act, (Act 3 of 2021) and Regulations	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems; and To regulate internal systems, structures and office-bearers.

LEGISLATION	SCOPE
Municipal Finance Management Act (Act 56 of 2003) and Regulations	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively; and To determine responsibilities of persons entrusted with local sphere financial management and also to determine certain conditions as well as provide for matters connected therewith.
Preferential Procurement Policy Framework Act (Act 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
Local Government: Municipal Property Rates Act, (Act 6 of 2004) and Regulations	To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for any objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations	To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.
Spatial Planning and Land Use Management Act (Act 16 of 2013)	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications.
White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)	To provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery.
White Paper on Local Government (1998)	Establishes the basis for a new developmental local government system.
Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations	To recognize traditional communities; To establish and recognize traditional councils; and To provide a statutory framework within which traditional leadership will operate.
Intergovernmental Fiscal Relations Act No. 97 of 1997	To promote cooperation between the national, provincial and local spheres of government on fiscal, budgetary and financial matters; to prescribe a process for the determination of an equitable sharing and allocation of revenue raised nationally; and to provide for matters in connection therewith.
Inter-Governmental Relations Framework Act (Act 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations	To regulate municipal elections; to amend certain laws; and to provide for matters connected therewith.
National Environmental Management Act (Act 107 of 1998)	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment and to provide for matters connected therewith.

LEGISLATION	SCOPE
National Environmental Management Act: Air Quality Act (Act 39 of 2004)	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto.
National Land Transport Act, 2009 (Act 05 of 2009)	Land transport planning must be integrated with the land development and land use planning processes, and the integrated transport plans required by this Act are designed to give structure to the function of municipal planning mentioned in Part B of Schedule 4 to the Constitution, and must be accommodated in and form an essential part of integrated development plans, with due regard to legislation applicable to local government, and its integrated transport plan must form the transport component of the integrated development plan of the municipality.
National Environmental Management Act: Waste Management Act (Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith.
Water Services Act (Act 108 of 1997)	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans.
Disaster Management Act (Act 57 of 2002)	To provide for: an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
Fire Brigade Services Act, (Act 99 of 1987)	To provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services; and for matters connected therewith.
Division of Revenue Act, (Act No.03 of 2017)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's share and the responsibilities of all three spheres pursuant to such division and allocations; and to provide for matters connected therewith.
Employment Equity Act, 1998	To provide for employment equity; and to provide for matters incidental thereto.
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

LEGISLATION	SCOPE
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Promotion of Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Occupational Health and Safety Act, 1993	To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
Skills Development Act, 1998	To provide for the imposition of a skills development levy; and for matters connected therewith.
National Health Act, 2003	To provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.
Labour Relations Act (Act 66 of 1995)	This Act sets out the laws that govern labour in South Africa. It is guided by Section 27 of the Constitution, which entrenches the rights of workers and employers to form organisations for collective bargaining. Together with the Basic Conditions of Employment Act, it also ensures social justice by establishing the rights and duties of employers and employees. It also regulates the organisational rights of trade unions deals with strikes and lockouts, workplace forums and other ways of resolving disputes. It provides a framework for the resolution of labour disputes through the Commission for Conciliation, Mediation and Arbitration (CCMA), Labour Court and Labour Appeal Court.

Figure 1: Legislative Framework for Local Government Administration



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

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

Table 2: List of Policy Frameworks applicable to CDM

KEY POLICIES /STRATEGIES/ PLANS
• 17 Sustainable Development Goals (SDGs)
• Agenda 2063: Africa We Want
• Ruling Party Key Manifesto priorities
• Medium Term Strategic Framework (MTSF)
• National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
• Local Government Strategic Agenda
• National Development Plan (Vision 2030)
• New Growth Path
• 12 National Outcomes (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 and LMs Growth and Development Strategies
• District Development Model (One Plan, One Budget, One Approach)

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

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

Seventeen (17) Sustainable Development Goals

- Goal 1. End poverty in all its forms everywhere.
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3. Ensure healthy lives and promote well-being for all at all ages.
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Goal 5. Achieve gender equality and empower all women and girls.
- Goal 6. Ensure availability and sustainable management of water and sanitation for all.
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all.
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Goal 10. Reduce inequality within and among countries.
- Goal 11. Make cities and human settlements inclusive, safe, resilient, and sustainable.
- Goal 12. Ensure sustainable consumption and production patterns.
- Goal 13. Take urgent action to combat climate change and its impacts*
- Goal 14. Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.
- Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.2.2. Agenda 2063: The Africa We Want

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

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

Our Aspirations for the Africa We Want

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

1.2.3. National Development Plan: A Vision for 2030

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

Thirteen (13) National Development Plan Priorities

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

1.2.4. The Ruling Party's Manifesto

- **Transforming the economy to serve all people,**
- **Advancing social transformation** that continues to make education and health our priorities
- **Stepping up the fight against corruption throughout society and safeguarding** the integrity of the state and ethical leadership.
- **Re-building and renewing a capable and developmental state,**
- **Advancing nation-building and social cohesion,**
- **Building a better Africa and a better world.**

1.2.5. Medium Term Strategic Framework (MTSF)

This Medium-Term Strategic Framework (MTSF) 2019-2024 is the second 5-year implementation plan for the NDP. The MTSF 2019-2024 also sets out the package of interventions and programmes that will advance the seven priorities adopted by government:

Seven (7) Priorities of the MTSF 2019-2024

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills, and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world.

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

The 12 performance outcomes are an initiative by government designed to improve government performance and bring about more focused delivery. The outcomes will form the basis for performance and delivery agreements between ministers and the president.

Twelve (12) National Outcomes

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.

- ✓ Output 1: Implement a differentiated approach to municipal financing, planning and support.
- ✓ Output 2: Improving access to basic services.
- ✓ Output 3: Implementation of the Community Work Programme.
- ✓ Output 4: Actions supportive of the human settlement outcome.
- ✓ Output 5: Deepen democracy through a refined Ward Committee model
- ✓ Output 6: Administrative and financial capability
- ✓ Output 7: Single window of coordination.
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World.
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.

1.2.7. Back to Basics: Serving our communities better.

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

Five (5) Pillars of the Back to Basics

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

1.2.8. Reviewed Limpopo Development Plan (LDP)

The province has developed the Limpopo Development Plan for 2020-2025 to guide integrated planning, resource allocation and service delivery for the 6th term of administration. The LDP Development Strategy is expressed in terms of the following eight (8) priorities, as aligned with the MTSF priorities in order to contribute to the achievement of the broader NDP Vision 2030:

Eight (8) Priorities of the LDP 2020-2025

- Transform the public service for effective and efficient service delivery.
- Transformation and modernisation of the provincial economy
- Provision of quality education and a quality healthcare system
- Integrated and sustainable socio-economic infrastructure development
- Accelerate social change and improve quality of life of Limpopo's citizens.
- Spatial transformation for integrated socio-economic development
- Strengthen crime prevention and social cohesion.
- Economic transformation and job creation through regional integration.

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

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

CDM Key Strategic Priorities:

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

Table 3: CDM 2040 GDS Key Strategies and Objectives

Objective	Strategy
Objective: Attract Investment By 2040 the contribution of the economic sectors through investments attracted in Capricorn will yield over 5,4% growth in the economy and reduce unemployment by 20%.	<ol style="list-style-type: none"> 1. Improve the performance and investment in dominant sectors of the economy through research and engagements with business, labour and communities. 2. Stimulate investment in new sectors of the economy Investment Facilitation and Marketing. 3. SMME Coordination on business support, financing and access to markets 4. Including the poor in the Social Security Net through Income Generation projects 5. Implement the SDF to bring about strategic interventions in the district spaces identified 6. Assemble and Prepare land for integrated human settlements and property development. 7. Reduce the red tape and hassle of doing business.

Objective	Strategy
	<ol style="list-style-type: none"> 8. Uniform service and Universal access to basic services 9. Even access to community facilities
<p>Objective: Invest in Infrastructure</p> <p>By 2040 there will be a combined asset base in infrastructure that provides full coverage of basic services to all households and businesses and have sufficient surplus for new developments.</p>	<ol style="list-style-type: none"> 1. Approach to increasing Capital Investment in Infrastructure from sourcing of funding to spending the funding 2. District-wide investment in Water Infrastructure 3. Crowd in Investment in Infrastructure 4. Lobby Treasury for Grant Transfers 5. Coordinating the District Infrastructure Development 6. Consolidated Infrastructure Master Plan 7. Capital Investment Framework 8. Shared services for Implementation 9. EPWP linkages to infrastructure investment 10. Contractor Development Programme (CDP) 11. Engage with Private Sector to develop green field projects.
<p>Objective: Develop Skills to support Economic Growth</p> <p>By 2040 youth unemployment will be reduced by 30% and skilled youth will drive Capricorn into a modern economy.</p>	<ol style="list-style-type: none"> 1. Develop the next generation of workers through research on the sectors of the economy and skill requirements. 2. Consult with industry on skills need for future. 3. Engage the education sector on the future jobs 4. Stimulate and capacitate entrants into the business world 5. Engage the unemployed 6. Up skill to fit into the value chain of the infrastructure programme 7. Develop artisanal skills for local needs.
<p>Objective: Make Social Security a Reality</p> <p>By 2040 the poor, children and the aged, those who are abled and those who are differently abled will have access to social security and will be fully and sustainably included in Capricorn's social and economic life.</p>	<ol style="list-style-type: none"> 1. Including the poor 2. District –wide register of poor households 3. Activity Based IGR Engagement

1.2.10. Highlights of the 2023 Budget Speech

Local and Global Outlook

- South Africa's economy grew by an estimated 2.50% in 2022 which is an upward revision from the 1.9% projected in 2022.
- Real Gross Domestic Product (GDP) growth is projected to average 1.4% from 2023 to 2025, compared to the estimated 1.60% in October 2022.
- Regarding the global outlook, the International Monetary Fund projects growth to slow from an estimated 3.4% in 2022 to 2.90% in 2023.

Fiscal Outlook

- National Treasury will be bringing the fiscal deficit down without resorting to tax increases or any further cuts in social wages and infrastructures. This is due to the fiscal consolidation strategy that was adopted several years ago.
- In 2022/2023 the consolidated fiscal deficit is projected at 4.2% of GDP and this is expected to reach 3.2% in 2025/2026.

Energy and Eskom

- The government will be taking over a portion of Eskom's debt as they feel that this will ease the pressure on the company's balance sheet, enabling Eskom to invest in transmission and distribution infrastructure and conduct maintenance to improve the availability of electricity. And secondly, R337 billions of Eskom's debt is already government guaranteed.
- Due to the Eskom debt relief of approximately R254 billion, the government debt is expected to stabilise at a higher level of 73.6% of GDP in 2025/2026.
- The government has announced two tax measures to encourage businesses and individuals to invest in renewable energy and increase electricity generation. From 1 March 2023, businesses will be able to reduce their taxable income by 125% of the cost of an investment in renewables and there will be no thresholds on the size of the projects.
- From 1 March 2023, individuals who install rooftop solar panels will be able to claim a rebate of 25% of the cost, up to a maximum of R15 000.

Infrastructure

- The public sector is projected to spend R903 billion over the medium term of which R448 billion will be spent by state-owned companies, public entities and public-private partnerships.

Revenue and Tax Proposals

- Tax revenue collections for 2022/2023 are expected to total R1.69 trillion. This exceeds the 2022 budget estimate by R93.7 billion.
- As a result, there are no major tax proposals in the budget.
- The fuel levy and Road Accident Fund levy will not be increased this year. This will take effect from 1 April 2023 for two years.
- Personal income tax brackets will be adjusted for inflation, which will increase the tax-free threshold from R91 250 to R95 750.
- Medical tax credits will also be adjusted by inflation to R364 per month for the first two members and R246 per month for additional members.
- The retirement and withdrawal lump sum tax table will be adjusted upwards by 10%. This means that at retirement or retrenchment, the once-off tax-free amount will increase to R550 000.
- Transfer duty will be increased by 10%, allowing properties valued under R1.1 million to avoid any transfer duty payments.
- The government intends to publish a revised draft legislation on the two-pot retirement system.
- The two-pot system will be implemented from 1 March 2024 and any withdrawals from the accessible "savings pot" will be taxed as income in the year of withdrawal.

- There will be an increase in the excise duties on alcohol and tobacco of 4.90% which is in line with inflation. This means that the duty on:
 - 340ml can of beer increases by 10 cents.
 - 750ml bottle of wine increases by 18 cents
 - 750ml bottle of spirits increases by R3.90
 - 23g cigar increases by R5.47
 - A pack of 20 cigarettes increases by 98 cents.

Expenditure

- The budget has allocated additional funding of approximately R227 billion over the medium term.
- R66 billion is allocated to social development with R36 billion to fund the extension of the Covid-19 social relief of distress grant until 31 March 2024.
- R30 billion will be for other social grants which means:
 - Old age and disability grant will increase to R2 080 per month on 1 April 2023 and a further R10 on 1 October 2023 resulting in a total increase to R2 090 per month.
 - Child support increases to R510 per month on 1 October 2023 while the foster care grant increases to R1 130 per month.
- R695 million will be available in this financial year for disaster response and a further R1 billion will be available next year.

Financial Action Task Force (FATF)

South Africa in 2003 became a member of the FATF, which is a global body that sets standards relating to combating money laundering and financing of terrorism across borders. However, the organisation identified 20 legislative deficiencies that could possibly lead to South Africa being grey listed if not addressed. In response, the minister highlighted that the government enacted two laws which addressed 15 of the 20 legislative deficiencies. The laws enacted include the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Act. However, there are still concerns as to when the government will address the remaining five legislative deficiencies.

In conclusion, as quoted by the finance minister, “Our economy is facing significant risks. Uncertainty is on the rise. It requires us to do bold things. To put the fear of failure aside and execute the difficult trade-offs needed to get from where we are now, to where we want to be in the future.”

1.2.11. Highlights of the State of the Nation Address (SONA) 2022

- Growing the economy and jobs
- Building better lives
- Fighting corruption
- Making communities safer
- Making government work

Growing The Economy and Jobs

- A **national state of disaster** is in effect to respond to the energy crisis.
- The **new Minister of Electricity** in the Presidency will work with the Eskom board and management towards **ending load shedding**.
- Amendments to **electricity legislation** allows private developers to generate electricity, with **over 100 projects** expected to provide **over 9 000 MW** of new capacity.
- The Industrial Development Corporation will invest close to **R9 billion in women-led businesses**.
- Amendments to the **Businesses Act** will be finalised to drive regulatory reforms that enable growth in the small business and informal sector.
- The Small Enterprise Finance Agency aims to provide **R1.4 billion in financing** to over **90 000 entrepreneurs**.

- A partnership with the SA SME Fund will establish a **R10 billion fund** to support the growth of small- to medium-sized businesses.
- The fifth **South Africa Investment Conference** will be held in April 2023.
- The completion of the spectrum auction has **unlocked new investment** and contributed **R14 billion to the fiscus**.
- PRASA has now reopened **13 commuter rail lines**.
- **Private-public partnerships** will be finalised **at the ports** of Durban and Ngqura this year.
- Regulatory processes are being streamlined so that the **cannabis and hemp industry** can grow.
- Progress to **increase worker ownership** in the economy has resulted in over **400 000 workers** holding shares in the firms they work for.
- The **National Skills Fund** will provide **R800 million** for skills training in the digital and technology sector.
- A new cohort of 150 000 school assistants started work at more than 22 000 schools since January.
- The revitalised **National Youth Service** will recruit its first cohort of a further **36 000 young people** during 2023.

Building Better Lives

- The **R350 social relief** of distress (SRD) grant is being **extended** for another year, to the end of March 2024.
- We are working to develop a **longer-term alternative** to replace the SRD Grant.
- Efforts to develop South Africa's ability to **manufacture vaccines** are continuing.
- We are working with other African countries and international partners to **strengthen the continent's capacity** to respond to pandemics.
- Progress is being made in preparing for the introduction of the **National Health Insurance**.
- **97% of higher learning education sites are zero-rated**, enabling free electronic access to lectures and resources.
- We have prioritised **infrastructure projects** to support better livelihoods, especially in roads and water management.

Fighting Corruption

- Present a **plan of action** in response to the **recommendations of the State Capture Inquiry**.
- Strengthen legislation and other measures to **protect whistle-blowers**.
- Appoint a new head of the **Investigating Directorate** in the NPA.
- Introduce **special court rolls** for **state capture** and **corruption cases**.

Making Communities Safer

- An additional **12 000 new police personnel** have been recruited to ensure the SAPS has the capacity it needs, and a further **10 000** will be recruited and trained this year.
- **Specialised multi-disciplinary units** have been established to address economic sabotage, extortion at construction sites and vandalism of infrastructure.
- Multi-disciplinary economic infrastructure task teams are now **operational in 20 identified hotspots**.
- **Community policing forums** will be re-established to improve relations and coordination between local police and residents.
- **The National Strategic Plan** on Gender-Based Violence and Femicide is being implemented.
- Our **security services** are developing implementation plans to address the range of recommendations made by the expert panel into the **July unrest**.

Making Government Work

- The Presidential SOE Council will establish a state-owned holding company as part of a centralised shareholder model.

- We will finalise the SOE Shareholder Management Bill to ensure effective oversight of SOEs.
- A framework for the **professionalisation of the public service** will soon be finalised, including measures for the recruitment of public servants and continuous professional development.
- We will introduce integrity assessments and entry exams for recruitment to the public service.
- The implementation of the **District Development Model** to coordinate the work of all spheres of government is continuing.
- **Lifestyle audits** are being implemented across the public service.

1.2.12. Key priorities of the Limpopo State of the Province Address 2023

- Development of energy production projects.
- Revitalisation of Industrial Parks.
- The development of the nuGen Hydrogen Truck in response to global climate change, specifically the decarbonisation of energy, transport, and broader industry
- Mining is a major contributor to production output.
- The growth and development of our agricultural sector in the province.
- Challenges on the transport planning on provincial economic nodes.
- Department of Transport to build requisite.

1.2.13. The IDP Alignment of Programmes

The development of IDP gives the opportunity for strategically refining the process to achieve closer alignment of SDGs, NDP, LDP and long-term development plan and further alignment with budget and objectives, programmes and projects. The table below highlights the national and provincial programmes that guide the IDP process, and the diagram below also reflects on the alignment between the National Development Plan, Limpopo Development Plan, District Development Model, 2040 GDS and the IDPs.

Figure 2: Alignment of Strategic Plans

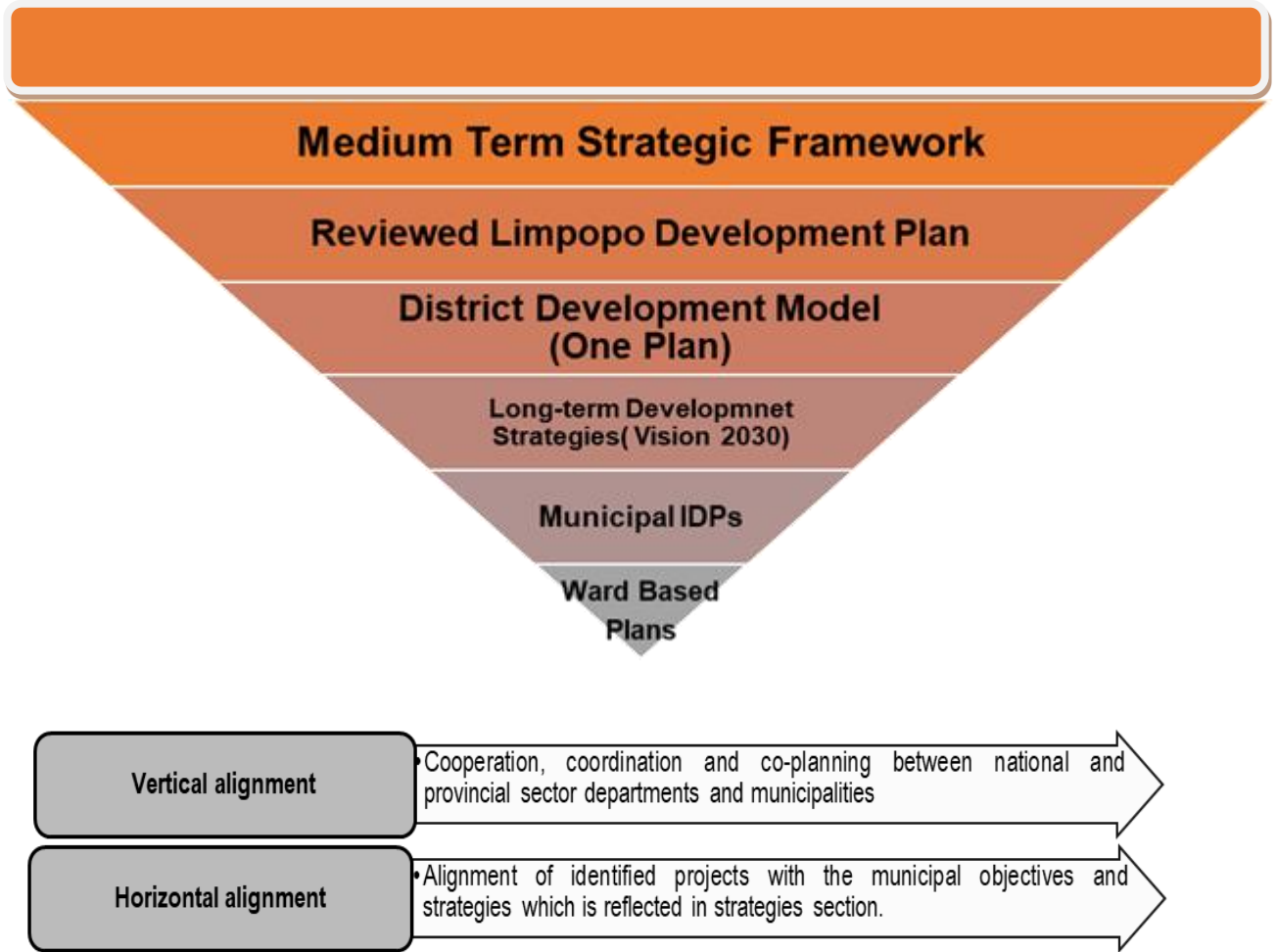


Table 4: Alignment of the District Development Model (One Plan) with CDM Key Strategic Priorities, 2040 GDS Key Levers, Reviewed LDP, NDP and Back to Basics

CDM Key IDP Strategic Objectives	CDM 2040 Growth & Development Strategy Key Strategic Levers	Reviewed Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas	District Development Model-Towards the development of the One Plan
1.To improve spatial development and environmental management	Spatial, Land and Environmental Development	Integrated sustainable rural development & sustainable human settlements	Transforming Human Settlements Environmental sustainability and resilience	Basic Services: Creating decent living conditions	Integrated Service Provisioning / Spatial Restructuring and Economic Positioning
2.To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Economic infrastructure Economy and Employment		Infrastructure Delivery/ Spatial Restructuring and Economic Positioning
3.To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation			Demographic and Socio-Economic Profile
4.To enhance financial viability and management	Good Governance	Building a developmental and Capable State	Fighting corruption	Financial Management	Governance, Leadership and Financial Management
5.To increase the capacity of the district to deliver its mandate	Education and Skills Development	Social cohesion and transformation	Improving education, training and innovation	Institutional capacity	Governance and Leadership
	Good Governance	Building a developmental and Capable State	Building a capable and developmental state	Good governance	
			Positioning South Africa in the region and the world	Public participation	

1.3. Powers and Functions of District and Local Municipalities

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

1.3.1. The powers and functions of district municipality are as follows:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- Potable water supply systems.
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- Domestic wastewater and sewage disposal systems.
- Solid waste disposal sites, in so far as it relates to-
 - the determination of a waste disposal strategy;
 - the regulation of waste disposal;
 - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- Air quality management
- Regulation of passenger transport services.
- Municipal airports serving the area of the district municipality as a whole.
- Municipal health services.
- Firefighting services serving the area of the district municipality as a whole, this includes-
 - planning, co-ordination and regulation of fire services;
 - specialised firefighting services such as mountain, veld and chemical fire services;
 - co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - training of fire officers.
- The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- Promotion of local tourism for the area of the district municipality.
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

1.3.2. District municipal powers and function transferred to local municipalities:

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

1.4. IDP/Budget Review Process

Section 34 of the MSA requires a municipal council to annually review the IDP in accordance with an assessment of its performance and to the extent that changing circumstance so demand. The process comprised of phases that also feature the budgeting process of the municipality.

Figure 2: Phases of the IDP Review/ Development



Implementation - Reporting - Monitoring and Evaluation

Table 5: Phases of the IDP Review/Development

Phases	Process	Outputs	Timeframe
Pre-planning	The District, during this phase, developed the IDP/Budget Review Framework and Process Plan in consultation with the local municipalities and other stakeholders. The Framework/Process Plan sets timelines and serves as a guide on how the 2021/22 IDP/Budget Review processes will unfold.	<ul style="list-style-type: none"> • IDP Process Plan • District Framework for Integrated Development Planning 	4 weeks (Jul-Aug) IDP/Budget Framework and Process Plan adopted on the 29 July 2022.
Phase 1: Analysis	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the IDP Status Quo/Situational Analysis report.	<ul style="list-style-type: none"> • Assessment of existing level of development; • Priority issues or problems; • Information on causes of priority issues/problems; • Information on available resources. 	3 months (Sep-Nov)
Phase 2: Strategy	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> , municipal strategies, long-term development goals and projects and budgets.	<ul style="list-style-type: none"> • The Vision; • Objectives; • Strategies; • Identified Draft Projects; 	2 months (Dec-Feb) <ul style="list-style-type: none"> • Departmental Strategic Planning: 24 January – 02 February 2023. • Management Strategic Planning: 27-28 February 2023.
Phase 3: Projects	This phase involves compiling a detailed list of projects identified during the strategy phase.	<ul style="list-style-type: none"> • Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates. 	3 months (January - March)
Phase 4: Integration	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	<ul style="list-style-type: none"> • 5-yr financial plan; • 5-yr capital investment programme (CIP); • Integrated Spatial Development framework; • Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); • Consolidated monitoring/performance management system; • Disaster management plan; • Institutional plan; • Reference to sector plans. 	6 weeks (April - May)
Phase 5: Approval	Approval of the 1 st Draft IDP/Budget	An approved IDP	(March and May) <ul style="list-style-type: none"> • Draft IDP- 22 March 2023
	After approval of the Draft IDP/Budget, CDM undertake the IDP/Budget Public Consultation Sessions. The stakeholders include Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments are incorporated into the Final Draft IDP and reported back to stakeholders during the 3 rd and final IDP Representative Forum before approval by Council.	Consolidated inputs from all the stakeholders within and outside the District.	(March - April) <ul style="list-style-type: none"> • Engagement with Councillors- 08 March 2023 • Stakeholder consultations 18, 19, 20 April 2023. •
	Approval Final IDP/Budget by Municipal Council.	An approved IDP	Final Adoption - 25 May 2023.

The process followed in reviewing the Capricorn District Municipal IDP is demonstrated below as per the 2021/2022 IDP/Budget Framework/Process Plan approved by Council on the 29th of July 2022.

Table 6: Below is a summary of the key activities for the 2022/23 IDP Review Process

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
IDP Management Committee Alignment Session	08 July 2022		District and LMs IDP Managers/ Officers
1 st IDP Rep Forum (Draft IDP/Budget Framework and Process Plan)	20 July 2022	MSA Sec. 28	Municipal Manager/Executive Mayor
Approval of IDP & Budget Framework/ Process Plan	29 July 2022	MSA Sec. 27 (1) and 28 (1)	Executive Mayor/Council
Submission by departments for Budget adjustment, 2022/2023 Draft Projects and MTREF	December 2022		All Departments/ Executive Managers
Analysis of Budget (adjustment consideration)	December 2022	MFMA s 28(2)(b),(d),(e), and (f)	Budget committee
Consideration of Budget adjustment	January/February 2023		Budget committee
Draft Budget adjustment is tabled	End February 2023	MFMA s 28(2)(b),(d),(e), and (f)	Mayoral Committee and Council
Review of Budgets related policies	January - March 2023	MSA s 74, 75	Finance
Departmental Strategic Planning Sessions	24, 25, 26, 31 January and 01, 02 February 2023	MSA Sec 34 (a)	Management, Departments and Portfolio Committee
Management Strategic Planning Sessions	27-28 February 2023	MSA Sec 34 (a)	Management Team
Mayoral Committee Planning Session	February 2023		Executive Mayor / Members of the Mayoral Committee
Engagement with Councillors on Draft IDP/Budget	08 March 2023		Municipal Manager/Council
2 nd IDP Rep Forum (Draft 2023/24 IDP/Budget and 2 nd Quarter Performance Report)	15 March 2023	MSA Sec 29 (1) (b)	Executive Mayor
Consideration of Draft 2023/24 IDP/ Budget	March 2023	MFMA s 22 & 37; MSA Ch 4 as amended	Budget Committee
Draft IDP/Budget and Budget related policies presented to Portfolio Committees	10 March 2023		Executive Managers
Draft IDP/Budget and Budget related policies presented to Mayoral Committee	17 March 2023		Municipal Manager/CFO

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
Draft IDP/Budget and Budget related policies tabled to Council	22 March 2023	MFMA s 16, 22, 23, 87; MSA s 34	Executive Mayor/Council
Consultation with the Audit Committee on the Draft IDP/Budget	April 2023	MFMA Sec. 166	Audit Committee
IDP/Budget Public Consultations	18,19, 20 April 2023	MSA Sec 29 (1) (b)	Speaker's Office, Councillors, Budget Committee, Management, relevant officials, and stakeholders
Organisational Strategic Planning Session	03 – 04 May 2023	MSA Sec 34 (a)	Executive Management/ Mayoral Committee
Consideration of Final Draft 2023/24 IDP/ Budget	May 2023	MFMA s 23, 24; MSA Ch 4 as amended	Budget Committee
Final Draft IDP/Budget presented to Portfolio Committee	May 2023		Executive Managers/ MMCs
Final Draft IDP/Budget presented to Mayoral Committee	May 2023		Mayoral Committee
Final Draft IDP/Budget and Budget related policies	25 May 2023	MSA Sec 25 (1) MFMA s 16, 24, 53	Executive Mayor/ Council
Approval of Draft SDBIP, and Draft Performance Agreements tabled to Council.	June 2023	MFMA Sec. 53	Executive Mayor
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury.	May 2023 Within 10 days of the adoption	MSA Sec 32 (1) (a) MFMA s 24 (3)	Municipal Manager
Publish and distribute approved IDP/Budget	June 2023 Within 14 days of the adoption	MSA Sec 25 (4) (a)	Municipal Manager and CFO

1. 5. Limpopo MEC's 2022/2023 IDP Assessment Findings

The Limpopo MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs annually assess the IDPs compliance to the requirements of the Act and also assess if they are not in conflict with IDPs and strategies of other municipalities and organs of state. The findings for Capricorn as indicated on the table below shows that all the five (5) municipalities complied with the applicable legislation when compiling the IDP and as a result they were all rated high regarding credibility. The assessment also considered the alignment of the IDP, Budget and SDBIP since it is important as the SDBIP is the implementation tool of the IDP.

Table 7: Limpopo MEC's IDP Credibility Ratings and IDP/SDBIP Ratings

Municipality	SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment
	2020/2021		2021/2022		2022/2023	
Blouberg	Aligned	High	Aligned	High	Aligned	High
Lepelle-Nkumpi	Not Aligned	High	Not Aligned	High	Not Aligned	High
Molemole	Aligned	High	Aligned	High	Aligned	High
Polokwane	Not Aligned	High	Not aligned	High	Partially Aligned	High
Capricorn	Aligned	High	Aligned	High	Aligned	High

The IDP Assessment template considered the seven (7) Key Performance Areas (KPAs): Spatial Rationale; Basic Service Delivery and Infrastructure Planning; Local Economic Development, Good Governance and Public Participation; Financial Viability; Municipal Transformation and Organisational Development. Each KPA indicators were used to determine the IDP rating where 0 - 55 indicators equal low rating; 56 - 106 equal medium rating and 107≥ equal high rating. Capricorn District Municipality has considered the Limpopo MEC's 2022/2023 IDP Assessment Findings and recommendations in the current review of the IDP/Budget.

1.6. Institutional Arrangements

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

Figure 3: Internal Role Players and Responsibilities

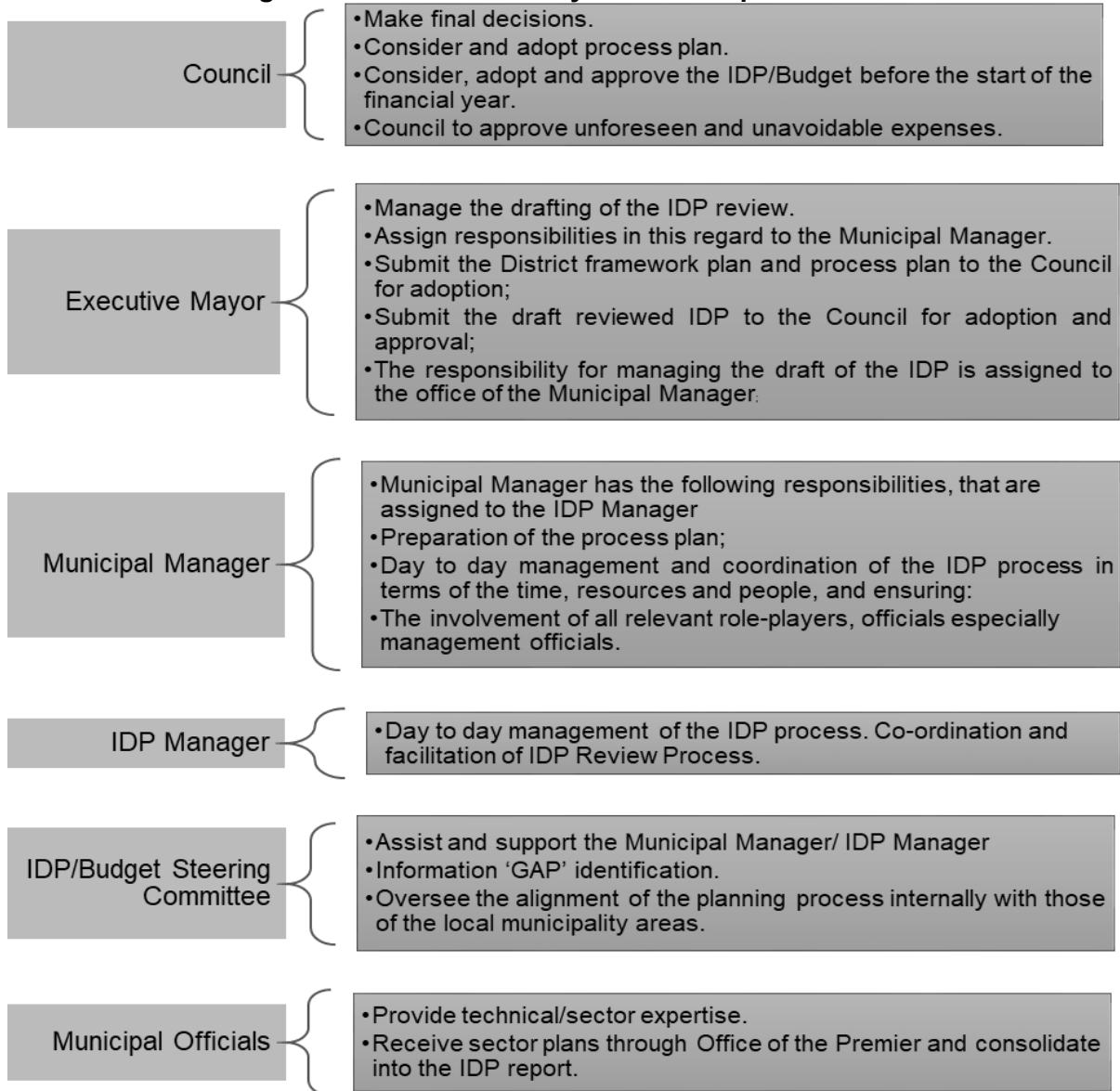
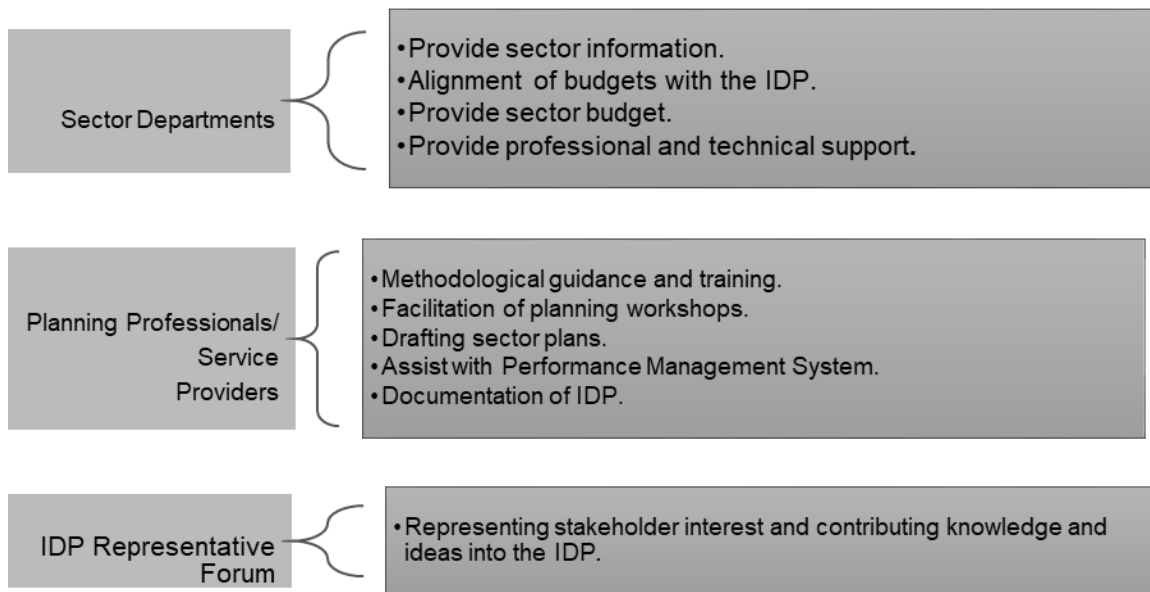


Figure 4: External Role Players and Responsibilities



SECTION B: SITUATIONAL ANALYSIS

2. INTRODUCTION

Section 26 of the MSA (Act No 32. of 2000) prescribes that the IDP of a Municipality must include an assessment of the existing level of development; the development priorities, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district. However, the greatest challenge is with regard to the availability of up-to-date information for analysis purpose. The STATSSA has been the main source of information, coupled with the administrative records sourced within the district and the local municipalities and government departments.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011 and Community Survey 2016
- Municipal Demarcation Board
- CDM Draft Annual Report 2021/22
- CDM Growth and Development Strategy (Vision 2040)
- CDM Spatial Development Framework (SDF), 2017
- Departmental Business Plans and data from various municipal departments (Administrative records)
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach, IDP/Budget Consultation Meetings and District Command Council.
- Global Insight Database.

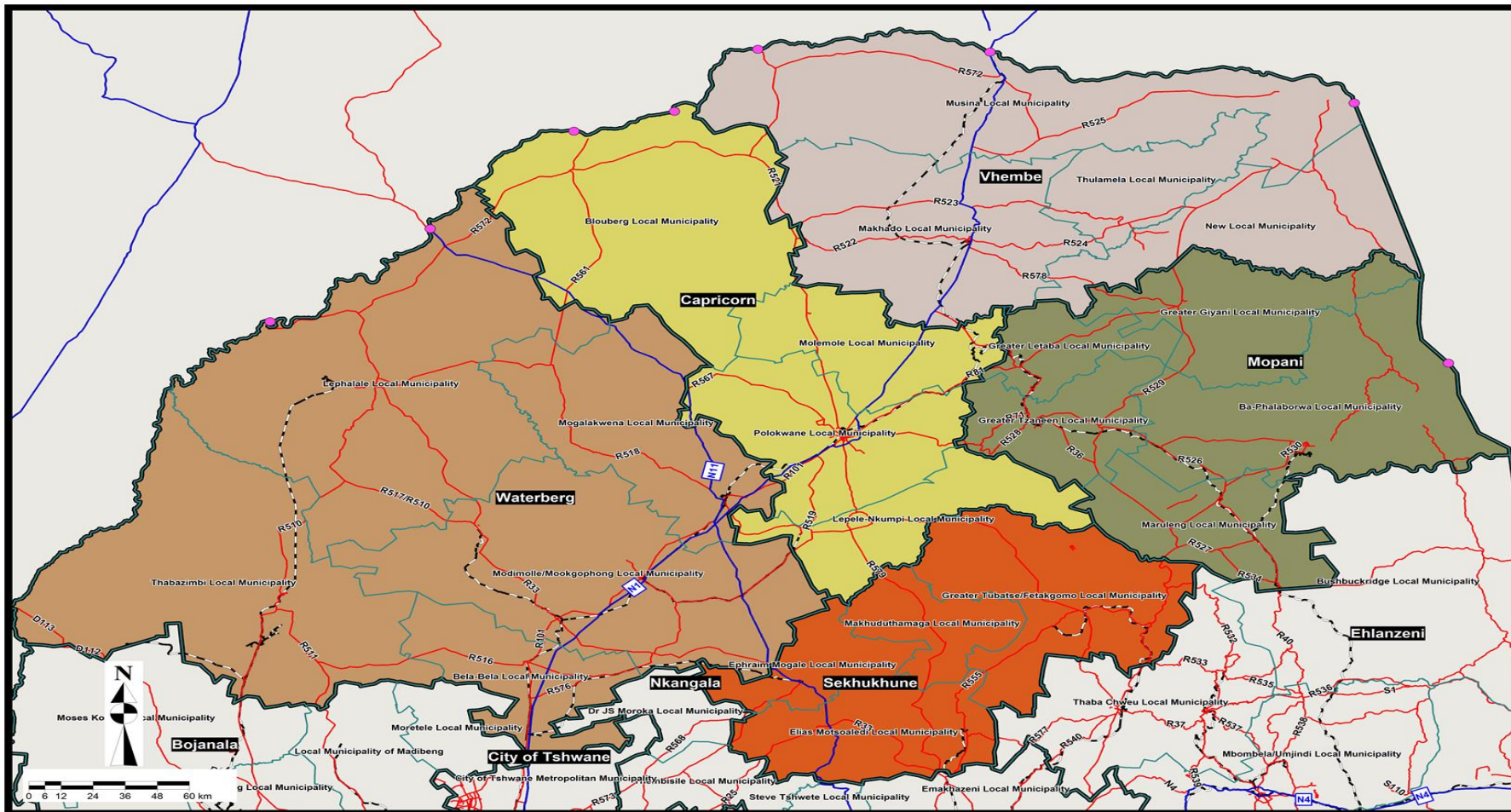
2.1. Description of the Municipal Area

Capricorn is one of the 5 districts in Limpopo province, South Africa. The district is named after the Tropic of Capricorn, which runs through it. Capricorn District Municipality is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Vhembe (DC34) to the north-east, Mopani (DC33) to the east, Sekhukhune (DC47) to the south and Waterberg (DC36) to the west. The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, that is, the N1 - National Road from Gauteng to Zimbabwe and the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa. Capricorn comprises of the following four local municipalities:

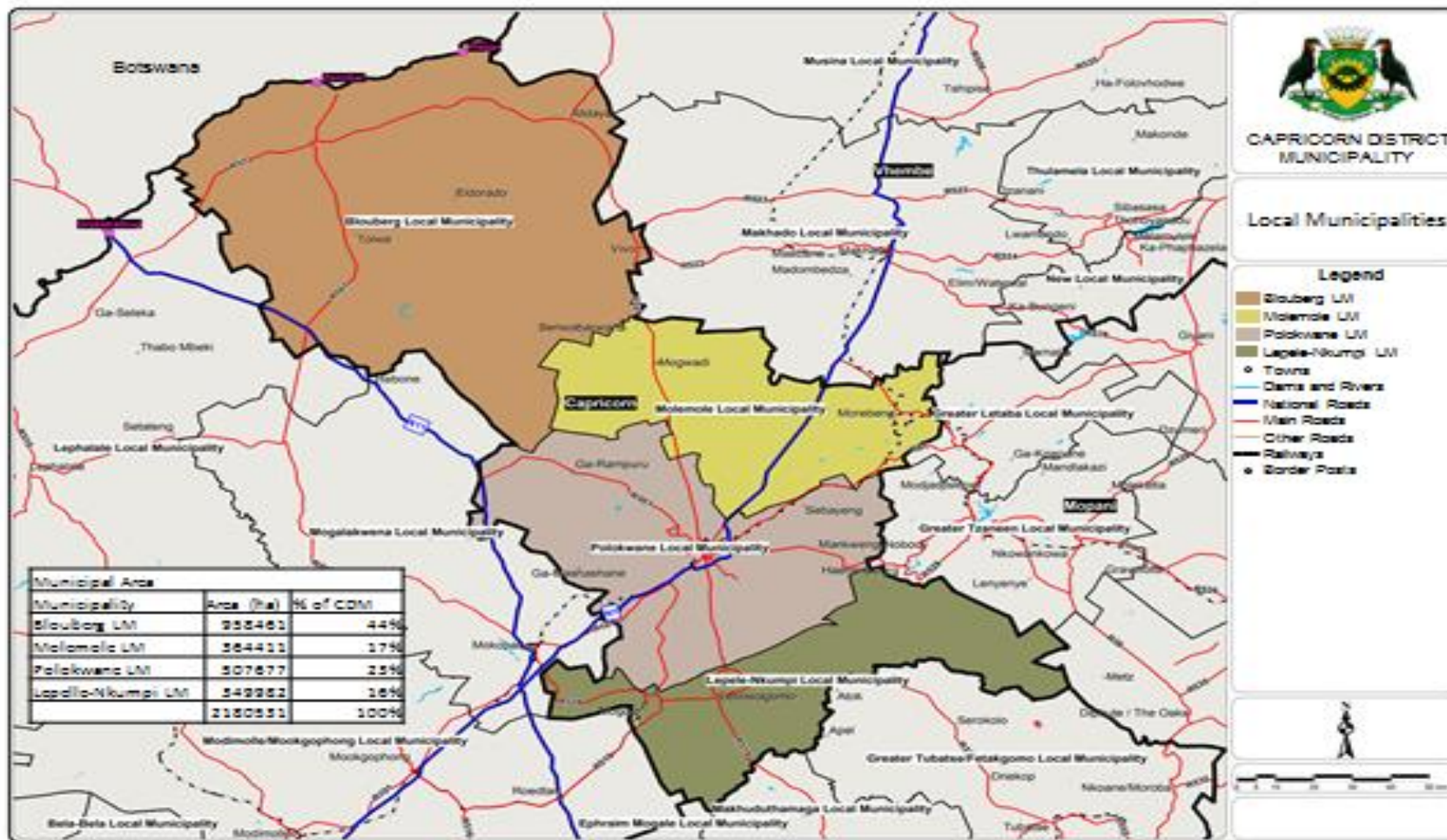
Table 8: Capricorn District and its Four Local Municipalities

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%

Map 1: Capricorn District Municipality Regional Context



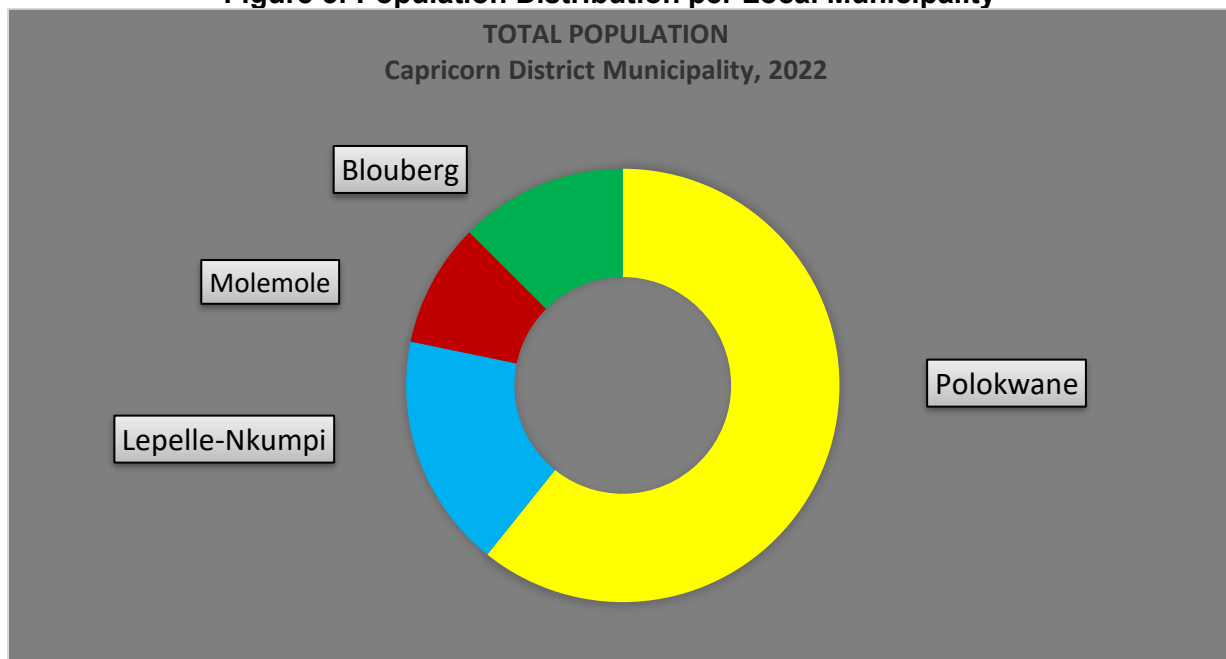
Map 2: Capricorn District Municipality Local Context



2.2. Demographic Profile

The total population for the district is 1,415,045 divided into four local municipalities. More than half of the population of CDM resides in the Polokwane Local Municipality (61%), followed by Lepelle-Nkumpi (17%), Blouberg (13%) and the least being Molemole Local Municipality (9%) (See figure below). There are 378 272 households, 586 settlements and the district is divided into 113 wards with population density of 58.1/km² and total area of 21.705 km².

Figure 5: Population Distribution per Local Municipality



Source: IHS Global Insight 2022

Table 9: Average Annual Population Growth Rate – Capricorn, Limpopo, National

Year	Capricorn	Limpopo	National	Capricorn as % of Province	Capricorn as % of National
2011	1,276,875	5,483,449	52,002,949	23%	2,4%
2012	1,286,941	5,525,419	52,828,832	23%	2,4%
2013	1,298,641	5,574,923	53,653,787	23%	2,4%
2014	1,311,783	5,631,036	54,483,679	23%	2,4%
2015	1,326,204	5,693,046	55,322,524	23%	2,4%
2016	1,340,635	5,755,650	56,163,092	23%	2,4%
2017	1,355,633	5,820,850	57,034,929	23%	2,4%
2018	1,370,927	5,886,950	57,910,332	23%	2,4%
2019	1,386,463	5,953,566	58,780,511	23%	2,3%
2020	1,402,137	6,020,136	59,646,053	23%	2,3%
2021	1,415,045	6,075,222	60,324,819	23%	2,3%
Average Annual Growth					
2011-2021	1.03%	1.03%	1.50%		

Source: IHS Global Insight 2022

Table 10: Population Growth Rate Projection – Capricorn, Limpopo, National

Year	Capricorn	Limpopo	National
2021	1,415,045	6,075,222	60,324,819
2022	1,426,992	6,127,027	61,208,477
2023	1,442,291	6,193,080	62,055,961
2024	1,457,236	6,257,498	62,898,069
2025	1,471,885	6,320,538	63,735,866
2026	1,486,318	6,382,540	64,569,690
Average Annual Growth			
2021-2026	1.01%	1.01%	1.39%

Source: IHS Global Insight 2022

The population of CDM is projected to close to 1.5 million in 2026, if we assume a linear growth of the population at an average of 1%. The table above shows the estimated population figures. The district has experienced a slow population growth; for the period between 2001-2011 and 2011-2016, the district population is estimated to have grown by 0, 8% and 0,012% respectively. Although the population of the district is growing, the rate of growth has declined from 1.6% between 1996 and 2001 to 0.8% between 2001 and 2011. Polokwane Municipality experiences a high growth rate due to enormous influx from rural-urban migration trends. Population growth rate is attributed to the interaction of births, deaths, and migration in a population in a given period of time.

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

Municipality	Wards	Settlements	Households	Traditional Authorities
Blouberg	22	135	34133	05
Lepelle-Nkumpi	30	93	61305	06
Molemole	16	66	43747	04
Polokwane	45	292	239116	13
Capricorn	113	586	378301	28

Source: STATSSA, Census 2011, Community Survey 2016 and Municipal Records

2.2.1. Population Density

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

Table 12: Area and Population Density per Local Municipality

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

Municipal Border Demarcation (2016)

2.2.2. Gender Distribution

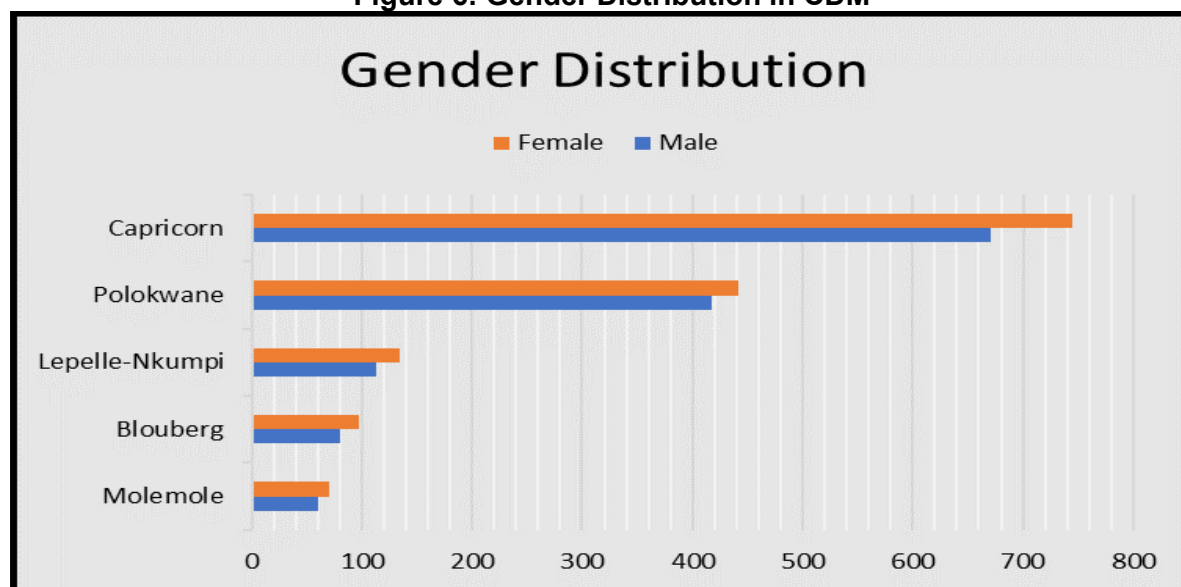
The predominant gender in the district population is female with an average of 53%. Polokwane has the highest number of males per 100 females. Although there are many factors affecting sex ratio, the municipality should aim to make equalities central to its policies, ensure people have same share of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

Table 13: Gender and Sex Ratio per Municipality

Municipality	Male	Female	Male	Female	Total
	2016		2022		
Blouberg	77 835	94 767	79,900	97,080	176,980
Lepelle-Nkumpi	106 989	128 392	113,210	134,301	247,511
Molemole	56 660	68 667	59,930	70,953	130,883
Polokwane	383 776	413 351	417,940	441,730	859,671
Capricorn	625 260	705 176	670,981	744,064	1,415,045

Source: STATSSA, Community Survey 2016 and IHS Global Insight 2022

Figure 6: Gender Distribution in CDM



Source: IHS Global Insight 2022

2.2.3. Age Structure

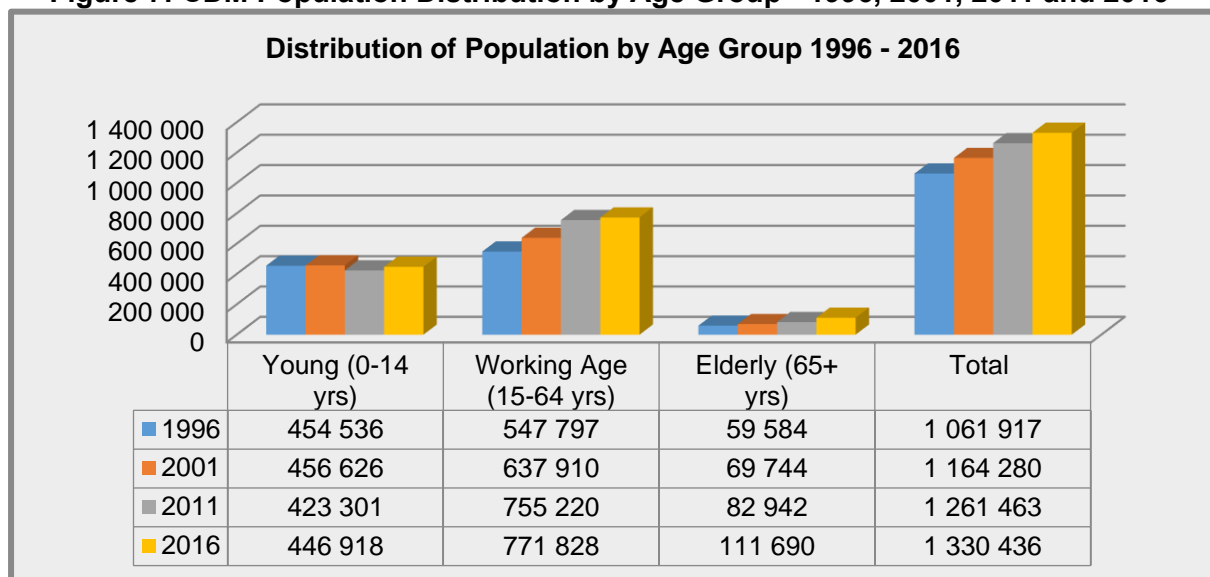
The age structure strongly influences the population growth rate, and the tables below indicate that the district has greater proportion of young and reproductive-aged individuals hence, the increased population growth rate. The table and figure below show a decline in the proportion of the population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

Table 14: Distribution of Population by Age Group per Municipality, 2016

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

Source: STATSSA, Community Survey 2016

Figure 7: CDM Population Distribution by Age Group - 1996, 2001, 2011 and 2016



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

2.2.4. People with Disability

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

Table 15: Persons with Disability in CDM – 2011 and 2016

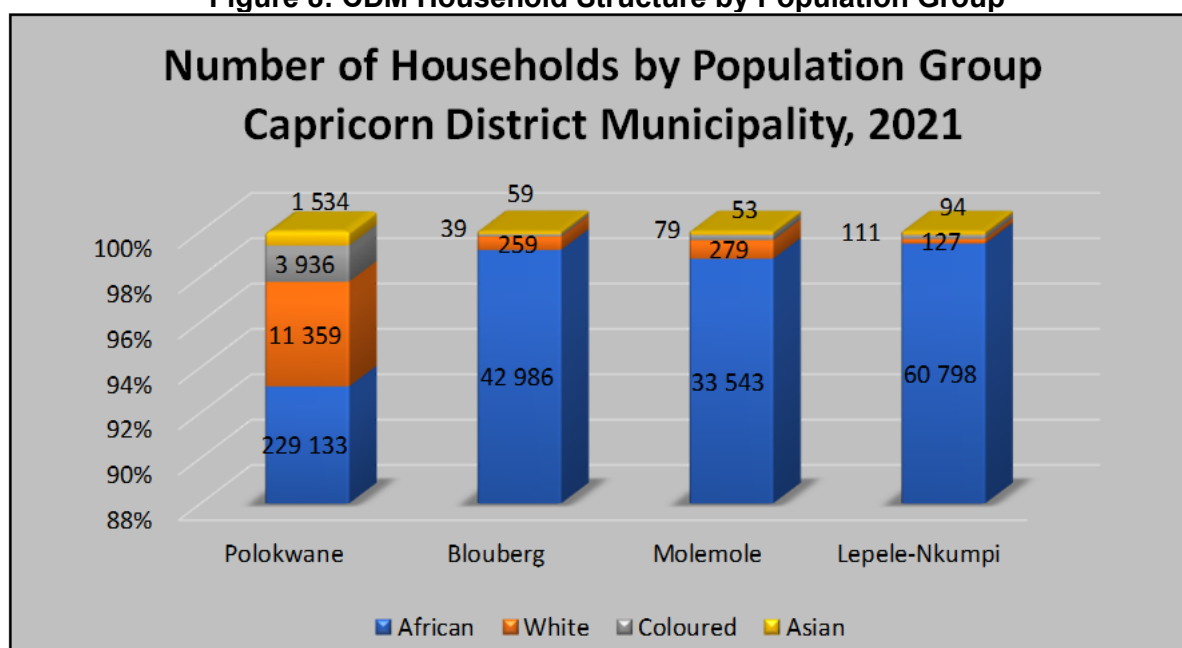
Level of disability	2011			2016		
	Communication	Hearing	Seeing	Communication	Hearing	Seeing
No difficulty	1 116 249	1 121 898	1 064 956	1 144 256	1 130 611	1 074 856
Some difficulty	17 944	26 420	77 584	17 997	29 924	76 768
A lot of difficulty	5 941	4 647	11 052	3 012	5 386	14 025
Cannot do at all	8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

Source: STATSSA, Census 2011 and Community Survey 2016

2.2.5. CDM Population/Ethnic Group Structure

Figure below reflects the population group composition of the district; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage. Most of the district total population i.e., 97% Black African, stay in black townships such as Seshego and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe most coloureds in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

Figure 8: CDM Household Structure by Population Group



Source: IHS Global Insight 2022

2.2.6. Population by Home Language

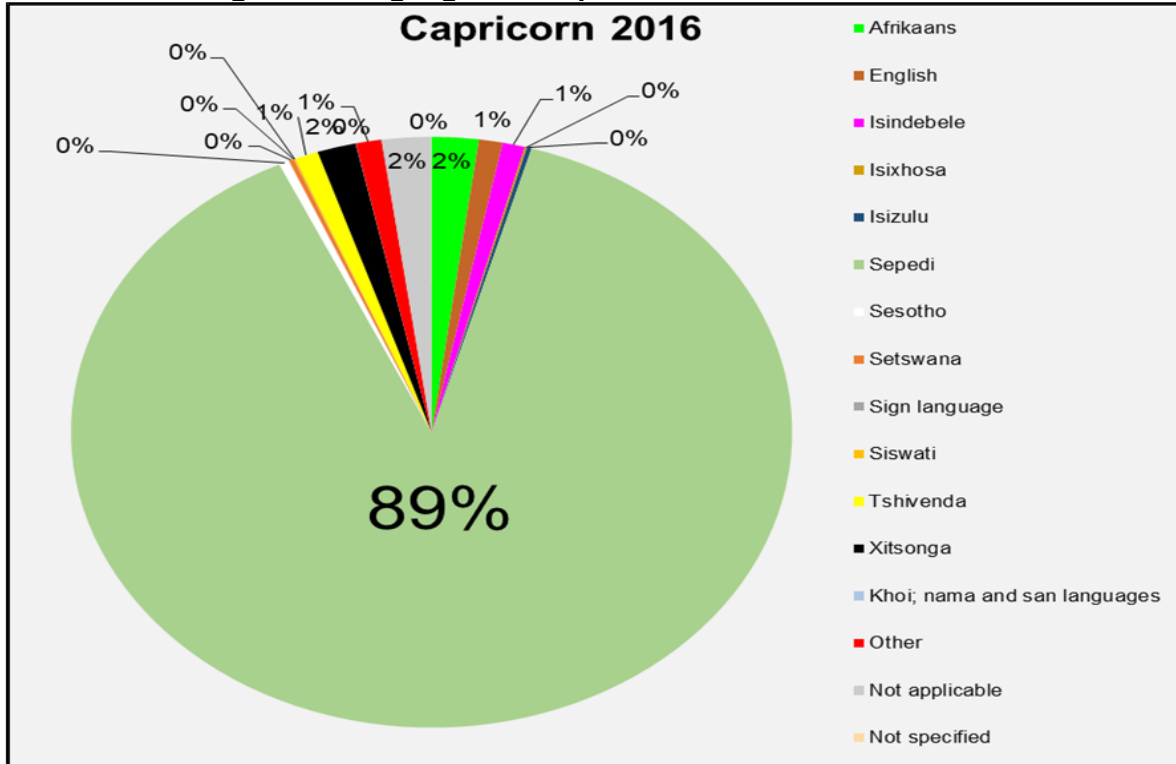
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

Table 16: Language most spoken in the household – 2016

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

Source: STATSSA, Community Survey 2016

Figure 9: Language most spoken in the household – 2016



Source: STATSSA, Community Survey 2016

2.2.7. Households Dynamics

Polokwane Municipality experienced an increase of 36 450 households between 2011 and 2016, and this is due to an inward migration as people may be flocking in looking for better employment opportunities in the city. The women headed 49% of households within the district. This might partly be attributed to the preponderance of women in the district. The table also shows the average size of households, and it is attributable to people constantly entering and leaving households through birth, deaths and movement.

Table 17: 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

2.2.8. Marital Status in CDM

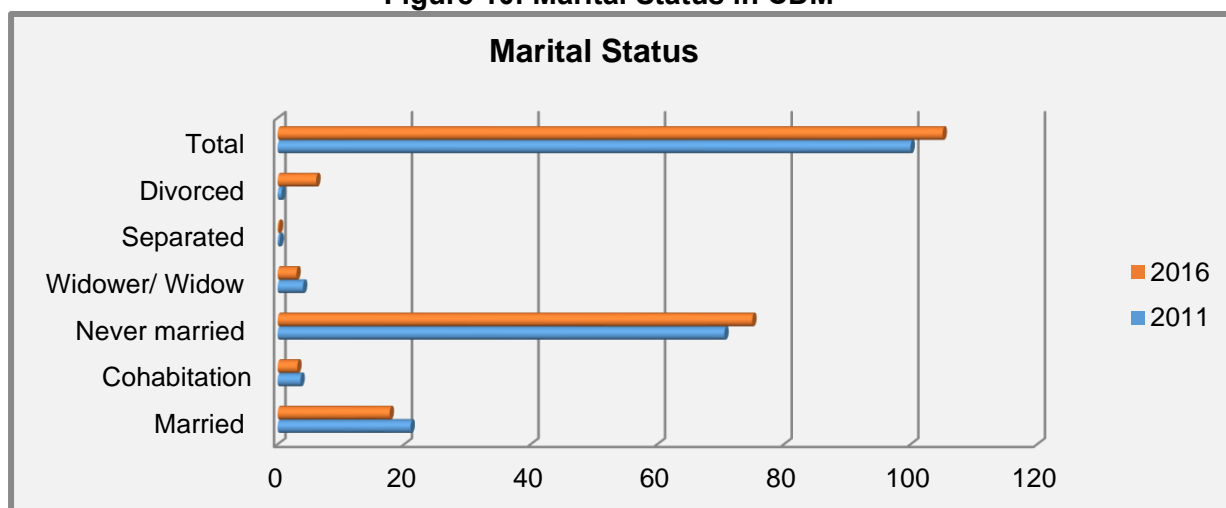
What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage remain the same. This table also highlights that the widowed percentage has declined.

Table 18: Marital Status in CDM – 2011 and 2016

Marital Status	2011		2016	
	Population	%	Population	%
Married	260,326	21	235 747	18
Living together like married partners (cohabitation)	44,794	3.6	41 689	3
Divorced	7,840	0.6	8 194	0.6
Separated	4,415	0.3	3 222	0.2
Widower/ Widow	53,125	4	39 461	2.96
Never married	890,963	70.6		
Single; but have been living together with someone as husband/ wife/ partner before	-	-	41 676	3.1
Single; and have never lived together as husband/ wife/ partner	-	-	586 954	44.1
Not applicable	-	-	373 073	28
Unspecified	-	-	419	0.03
Total	1 261 463	100	1 330 436	100

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 10: Marital Status in CDM



Source: STATSSA, Census 2011 and Community Survey 2016

2.2.9. Labour Market

- **Unemployment Status**

The highest number of unemployed is from the Sekhukhune district, followed by Mopani. Lepelle-Nkumpi Local Municipality has the highest number of unemployed people compared to other three local municipalities within the district.

Figure 11: Unemployment Rate

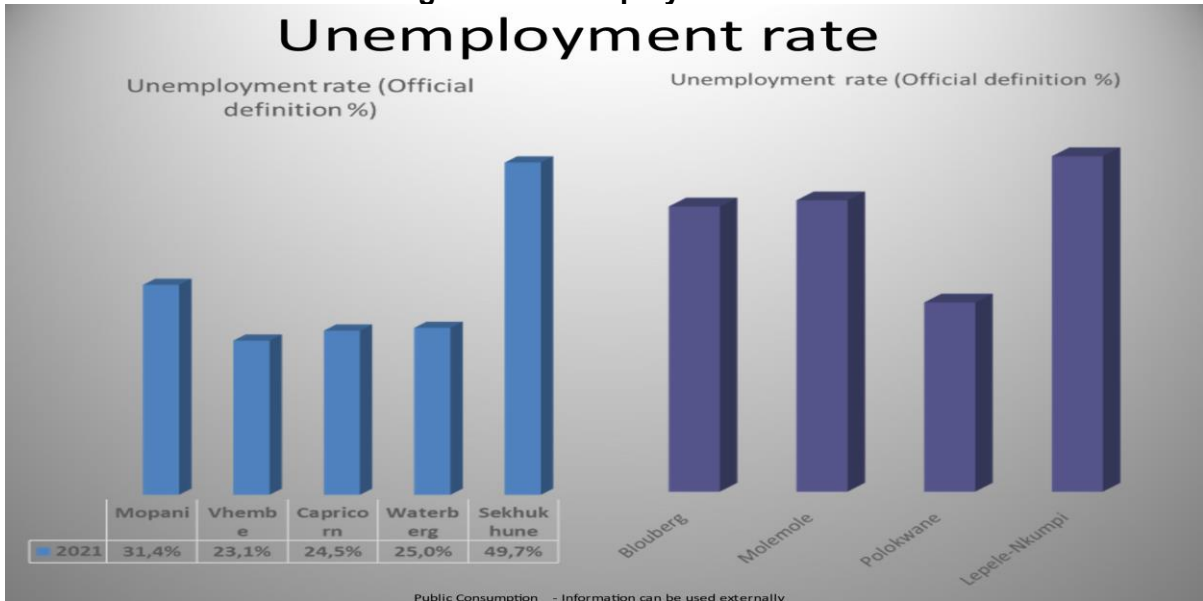
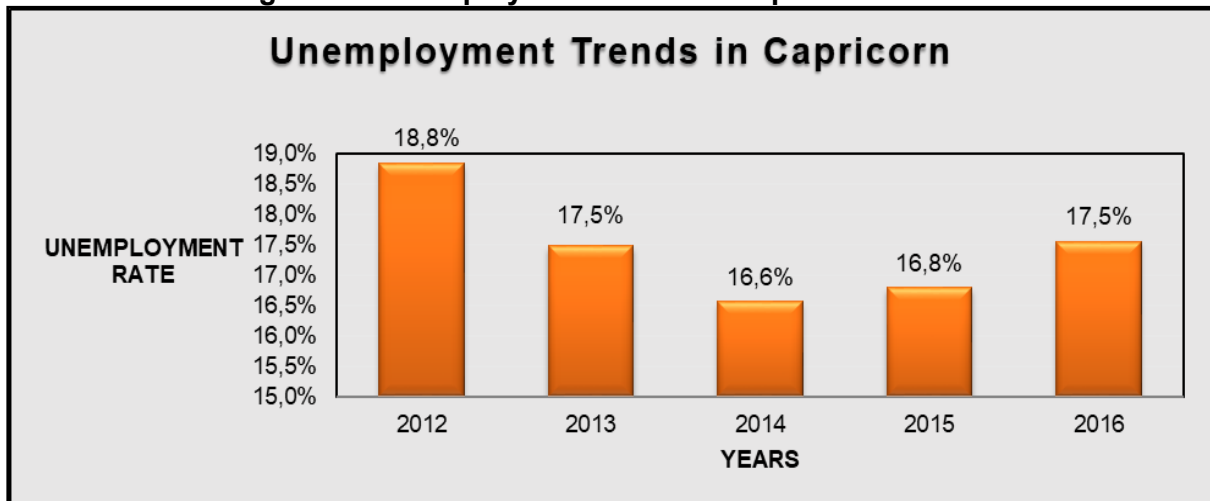


Figure 12: Unemployment trends in Capricorn District



Source: Global Insight Database, November 2017

- **Employment Status**

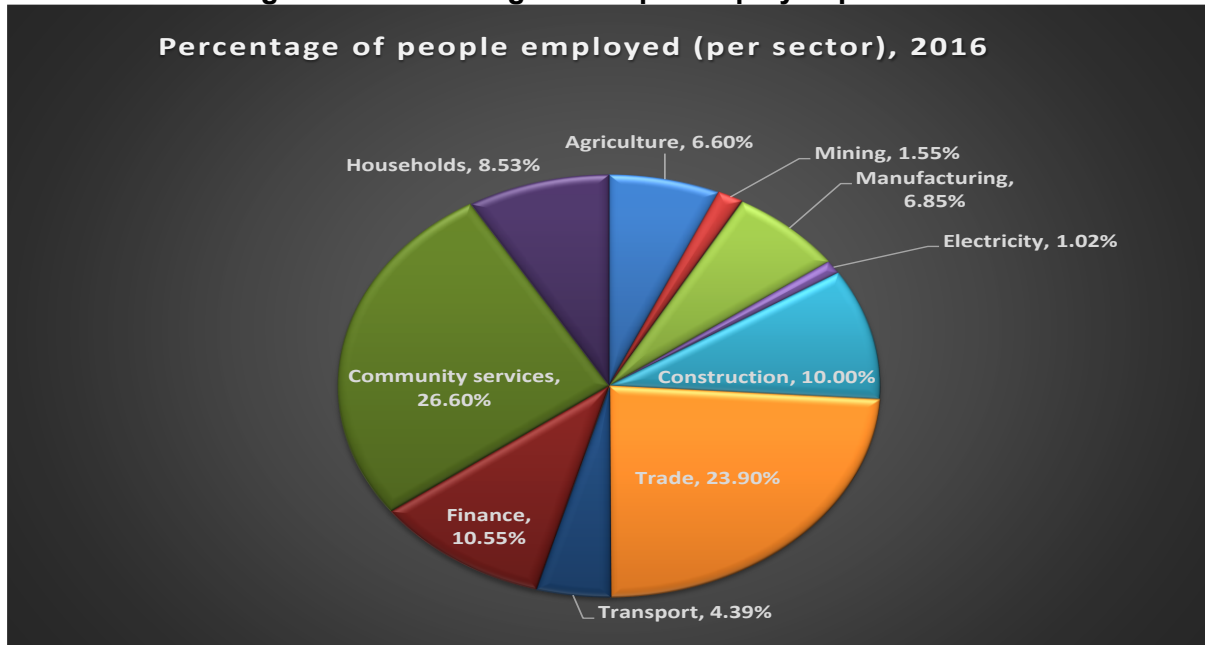
In 2016, the Capricorn economy employed a total number of 354 357 people, comprising of 24.6% from the Informal Sector and 75.4% from the formal sector. The informal sector employed a total number of 87 258 people in 2016, with the Trade Sector being the largest employer of people (employing 41.3% of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

Table 19: Employment in formal and informal sector in 2016

Sector	Number	Total (%)
Informal Sector	87 258	24.6%
Formal Sector	267 099	75.4%
Total	354 357	100%

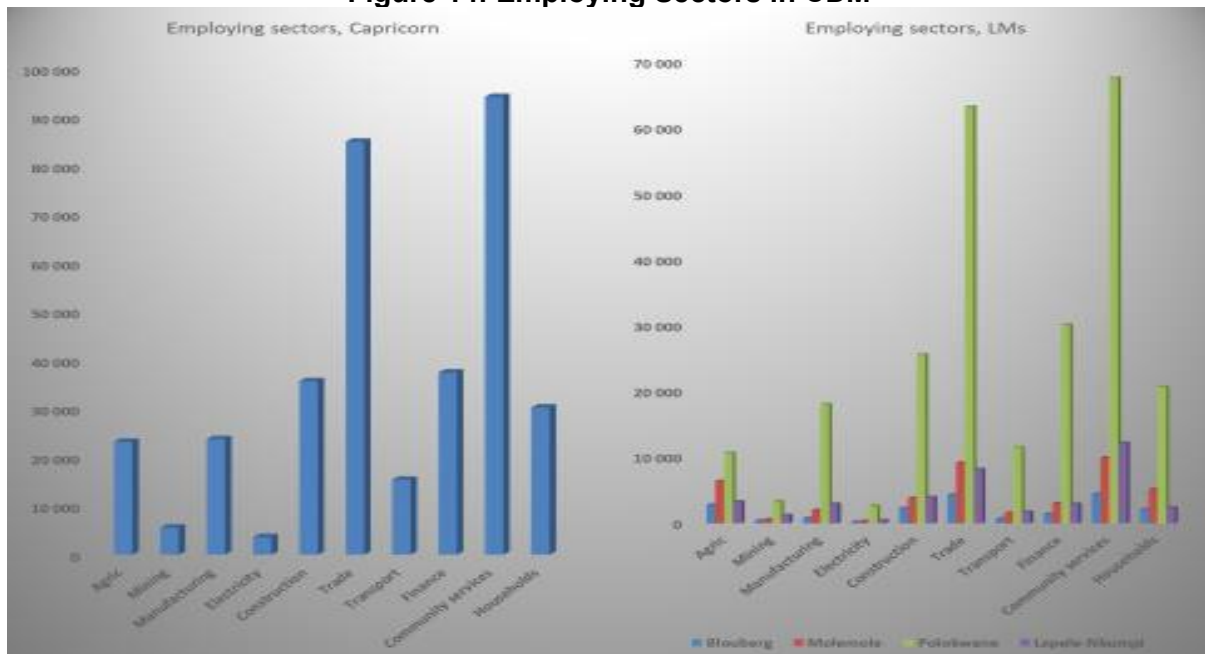
Source: Global Insight Database, November 2017

Figure 13: Percentage of People Employed per Sector



Global Insight Database, November 2017

Figure 14: Employing Sectors in CDM



- **Dependency Ratio**

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

Table 20: 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
Lepelle-Nkumpi	96.9	91.7	77.9	77.6
Molemole	89.5	84.0	75.9	80.6
Polokwane	81.2	69.0	54.3	55.4
Capricorn	93.9	82.5	67.0	65

Source: STATSSA, Census 2011 and Community Survey 2016

2.2.10. Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation by creating permanent and temporary jobs as well as internships through the projects and programmes that create short and long-term jobs to meet the economic and social needs of communities. 1 273 total number of jobs were created in 2021/2022 financial year.

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

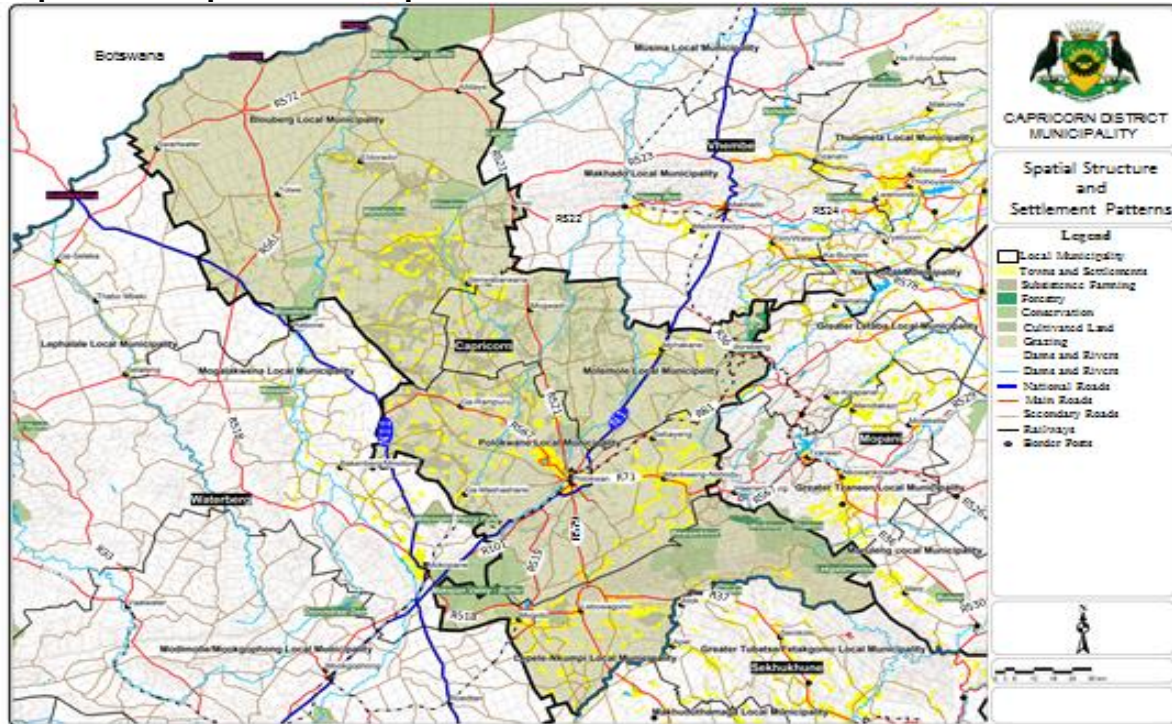
- Improving school children’s understanding of the different aspects of entrepreneurship such as financing, marketing, logistics management and product development.
- Increasing the number of youth entrepreneurs in Capricorn District
- Improving the quality of future entrepreneurs in Capricorn District.

Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agro processing to realize shared growth in the district. More focus should be directed towards SMME development, which has the potential to create a significant number of jobs. Job creation can play a significant role in reducing income equality in the district.

2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

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

Map 3: CDM Spatial Development Framework



Source: CDM Spatial Development Framework 2017

2.3.1. Spatial Description and Overview of the Four Local Municipalities

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

- **Blouberg Local Municipality**

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

The municipality consists of the five (5) Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi Traditional Authority. It is the third densely populated municipality within Capricorn District and has a population of 172 601 and total of 34 133 households.

No extensive industrial activity exists in this area. The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. Tourism attraction areas include Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanziber and Groblersbrug also serves to boost the local economy.

- **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg Mountain ranges. Settlements are mostly concentrated in the western extents of the LM. Prominent settlements

in the Municipality 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 six (6) Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe Traditional Authority. The municipality is the second densely populated (66.5/km² population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards. Lebowakgomo township is one of the district's growth points.

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

- **Molemole Local Municipality**

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

The municipality has four (4) Traditional Authorities namely Manthata, Makgato, Ramokgopha, and Machaka Traditional Authority. It is the fourth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011). The municipal area is divided into 16 wards and stretches for about 364 411ha (17% of the district area).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. Molemole LM mainly comprises agricultural activities (commercial and subsistence), plantations (especially along the western boundary), and small-scale mining. A large part of Molemole's economy depends on agricultural development. The municipality produces some of the finest potatoes and tomatoes for the export markets. However, the agricultural sector has contracted significantly resulting in many crops commercial farmers opting for game farming.

- **Polokwane Local Municipality**

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

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

Mamabolo, Maja, Chuene, Molepo, Mankweng, Moletjie, Maraba, Matlala, and Mashashane Traditional Authority.

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

2.3.2. Spatial Density

The CDM covers an area of approximately 2 180 530 ha. The municipal area consists mainly of commercial farms, game farming and so forth and approximately 4.24% of the total area is used for settlement purposes (towns and villages). All four local municipal areas have many small villages, that is, villages with less than 1 000 people. These low population densities have serious implications for improving the levels of service provision to communities because the costs associated with the provision of service infrastructure in those areas is very high.

2.3.3. Informal Settlements

An informal settlement maybe an illegal settlement where a group of people are living on a piece of land that is not proclaimed nor allocated by acceptable land administrators, and where they do not have legal claim to the land (tenure), where there are inadequate basic services, or where basic services are in a deplorable condition, irrespective of the densities, type of structures they have built, where they are located in urban/rural and their existing surroundings. The table below indicates the status of informal settlement in the district based on estimates from COGHSTA's rapid assessments visits to informal settlements and municipal records.

Table 21: Informal Settlements within CDM

Municipality	Name of Settlement	No.	Landowner
Blouberg	None	00	
Lepelle-Nkumpi	<ul style="list-style-type: none"> • Lebowakgomo Zone F Extension • Portion 2 of the Farm Voerspoed 458 	02	<ul style="list-style-type: none"> • Municipal Land • Department of Public Works
Molemole	None	00	
Polokwane	<ul style="list-style-type: none"> • Mankweng G Ext. • Mankweng F Ext. • Freedom Park • Disteneng (Polokwane Ext 78) • Mohlakaneng (Polokwane Ext. 106) 	05	<ul style="list-style-type: none"> • Un-Proclaimed Land • Farmland • Municipal Land.
Total Capricorn		07	

Source: COGHSTA and Municipal Records.

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

- Rapid up-front preliminary assessments and categorisation
- Full upgrading (town planning process, full services, top-structures, and tenure) where appropriate, affordable, and viable.
- Interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- Emergency basic services for settlements where long-term upgrading is not viable or appropriate, but relocation is not urgent or possible (a situation which also often prevails).
- Relocations as a last resort for settlements where this is an urgent priority.

2.3.4. Land Use Management

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) was signed into law by the President on 02 August 2013, and formally published in the gazette on 05 August 2013 and its Regulations came into effect on 1 July 2015. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are: -

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

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

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

Every municipality must develop and/or adopt a Municipal Planning By-Law, which will forthwith determine the procedural and administrative aspects of land use planning and management. A municipality must put in place an overall planning and land use management system to implement SPLUMA.

Figure 15: Land Use Management System



Table 22: Status of LUM Tools within CDM

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA Laws	By-	Municipal Planning Tribunal (MPT)
Blouberg	Single Land Use Scheme approved by Council awaiting gazetting.	Approved 2019	Approved Council Gazetted	by and	MPT not in place
Lepelle-Nkumpi	Single Land Use Scheme – development stage	Approved 2016	Approved Council Gazetted	by and	MPT not in place
Molemole	Single Land Use Scheme – development stage	Approved 2019	Approved Council, gazetted 2022.	by	MPT not in place
Polokwane	Single Land Use Scheme approved by Council 2022.	SDF under review	Approved Council and gazetted	by 2017	Tribunal Operational
Capricorn	N/A	Approved 2017	N/A		District MPT period concluded

2.3.5. Nodal Development Points

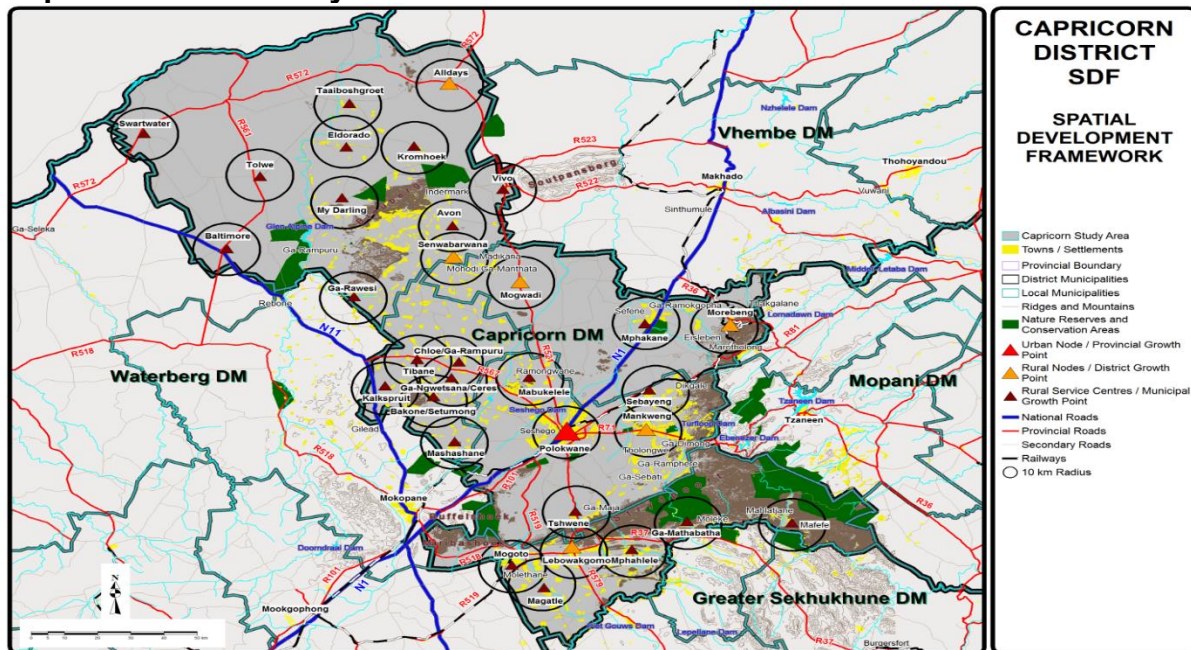
The District SDF, 2017 identified the following categories of growth points. All categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available for potential business and service/ light industrial concerns. Capricorn District Municipality is currently developing precinct plans for Mogwadi and Botlokwa and Eldorado municipal growth point and rural nodal points.

Table 23: Capricorn Nodal Hierarchy as per Capricorn SDF, 2017

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

Source: Capricorn SDF, 2017

Map 4: Town Hierarchy



Source: CDM Spatial Development Framework, 2017

2.3.6. Alignment of IDP, SDF and Budget

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

Table 24: Alignment between the SDF, IDP and Budget.

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

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

Table 25: Proposed Infrastructure Investments in the identified Growth Points - 2023/2024 Financial Year

Nodal Point	Area	Municipality	Services					Environmental Management	Operations & Maintenance
			Water	Sanitation	Electricity	Roads & Transport			
Provincial Growth Points	Polokwane/Seshego	Polokwane LM	N/A	N/A	N/A	N/A	1 679 000	N/A	
District Growth Points	Mankweng	Polokwane LM	N/A	N/A	N/A	N/A		N/A	
	Lebowakgomo	Lepelle-Nkumpi LM	3 023 000		N/A			47 499 000	
	Senwabarwana (Bochum)	Blouberg LM			N/A				
Municipal GrowthPoints	Morebeng (Soekmekaar)	Molemole LM			N/A				
	Mogwadi (Dendron)	Molemole LM			N/A				
	Alldays	Blouberg LM			N/A				
Rural Nodal/ Service Points	Mphakane	Molemole LM			N/A				
	Mogoto/ Moletlane	Lepelle-Nkumpi LM			N/A				
	Vivo	Blouberg LM			N/A				
	Eldorado	Blouberg LM			N/A				
	Tolwe	Blouberg LM			N/A				
	Ga-Rampuru	Polokwane LM	N/A	N/A	N/A	N/A		N/A	
	Ga-Mashashane	Polokwane LM	N/A	N/A	N/A	N/A		N/A	
Sebayeng	Polokwane LM	N/A	N/A	N/A	N/A	N/A			

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

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

2.3.7. Tenure Status

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

- Commercial Land (owned by banks, churches and so forth),
- Government Land,
- Tribal Land and
- Private Land.

Tribal authorities are managing a small portion of the municipal land and other portions of land held in trust for the tribal authority although owned by the government. A large part of land is owned by the Government or held in trust for a specific community followed by private individuals or institutions. Most of the privately owned land in the municipality is utilized for agricultural purposes with a positive economic effect on the municipality.

2.3.8. Land Reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. Land reform and associated land claim processes can create a risk for potential investors. Land Reform should ideally result in improved quality of life for the beneficiaries; however, often it results in the large-scale sterilisation of economically productive land. In line with the objectives and principles of the Comprehensive Rural Development Programme (CRDP), Land Reform should be a priority to be addressed in the Capricorn District Municipality.

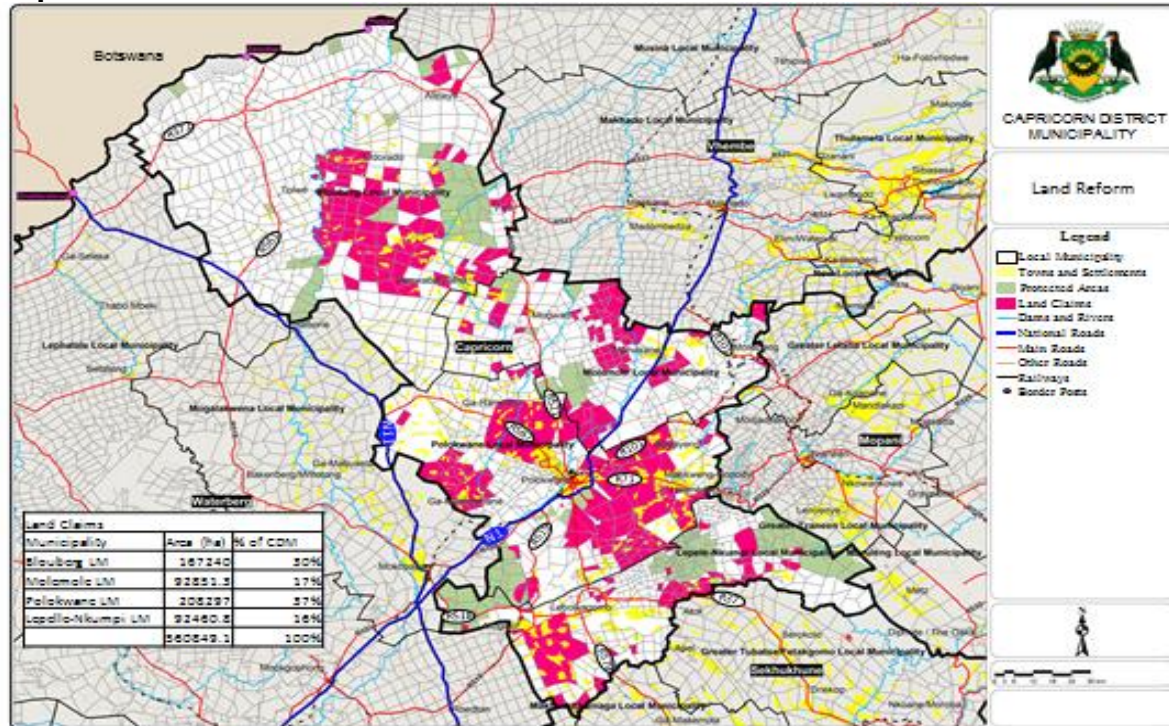
2.3.9. Land Claims

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

Table 26: Claimed Land in Hectares per Municipality

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

Map 5: Land Claims



Source: CDM Spatial Development Framework, 2017

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

- Historically claims on privately owned land and claims for financial compensation were prioritised as they assisted to spend the budget.
- Conflict amongst beneficiaries.
- Claims on unsurveyed State Land
- Claims on communal land (occupied)
- Claims on invaded State Land
- Long term leases on State Land
- State Owned Entities, Municipalities demanding payment of market value for land.

2.3.10. Geo-Type in CDM

About 74% of the district's population lives in traditional and rural areas with uneven wealth distribution and serious economic challenges continue.

Table 27: Geo-Type in CDM

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

Source: STATSSA, Census 2011 and Community Survey 2016

2.3.11. Housing

There is a demand for subsidized housing in the entire municipal area due to population growth and or immigration. 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. In the District, most informal dwellings/“shacks” are found in Seshego and Mankweng townships in the Polokwane municipality area with the remainder being formal or traditional housing structures. Table below shows a significant increase in the proportion of households’ resident in formal dwellings and the decline in traditional dwellings. The table below highlights the estimated subsidized housing demands for the year 2011- 2016.

Table 28: Percentage Distribution of Households by Type of Main Dwelling – 1996, 2001, 2011, 2016

Type of Dwelling	1996	2001	2011	2016	2016
Formal	77.6	82.8	92.0	94.7	358 619
Informal	6.7	9.4	6.1	3.5	13 208
Traditional	15.7	7.6	1.5	1.7	6 475
Total	100	100	100	100	378 301

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

Table 29: Estimated Subsidized Housing Demand per Local Municipality 2011-2016

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

Source: Limpopo Multi Year Housing Development Plan 2011-2016

Table 30: Estimated Housing Backlog

Municipality	Backlog (Units)	Type
Blouberg	2 000	
Lepelle-Nkumpi	2 668	
Molemole	1 300	
Polokwane	65 000	Rural, informal, greenfield, rental, blocked housing projects
Capricorn	68 212	

Source: Municipal Records, 2018

Housing Challenges

- Poor workmanship
- Non-completion of low-cost housing units
- Non-payment of local suppliers and labourers
- Lack of strategically located land.
- Delays in finalisation of environmental authorisation processes.

2.3.12. Environmental Analysis

• Flora and Fauna

According to the Capricorn District Bioregional Plan (2020), the Capricorn district has a range of diverse ecosystems, which support many threatened flora and fauna. These ecosystems include savanna, grasslands, indigenous forests, mountain escarpments (Blouberg and Wolkberg) and numerous wetlands. Two Important Birding and Biodiversity Areas occur within the municipality, Blouberg Nature Reserve is home to one of the largest Cape Vulture breeding colonies in Southern Africa and Polokwane Nature Reserve has healthy populations of Short-clawed Lark. More than half of the Capricorn district is covered by endemic and near endemic vegetation and six ecosystem types are listed as threatened in the National Biodiversity Assessment (NBA) of 2011. Agriculture expansion, human settlement expansion and new mining developments are the main pressure sources that are exerted on biodiversity within the Capricorn district. The Savanna biome covers approximately 65% of the Capricorn district with the remainder being made up of Forest (4%), Grassland (19%) and Azonal (11%) biomes.

• Hydrology

CDM has limited surface and ground water resources. According to the Capricorn District Bioregional Plan (2020), CDM lies within two of the water management areas (WMA), namely the Limpopo WMA and the Olifants WMA. Within these two water management areas there are numerous Fresh Water Priority Areas (FEPA) (Atlas of Freshwater Ecosystem Priority Areas of South Africa, Nel *et al*, 2011). On the northern and central half of the CDM, the central section of the Limpopo WMA is encompassed within the boundary and most of the area is made up of FEPA catchments including River FEPAs, Phase 2 FEPAs, Fish Support Areas and Upstream Management Areas. There are also numerous FEPA wetlands and wetland clusters within the district with the most noticeable collection located in the northern and eastern portion of the District between the Mogalakwena and Sand Rivers.

• Air Quality

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

The main sources of air pollution within CDM, based on the potential for human health risks are: emissions from industries, domestic fuel burning and from vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters. A number of other smaller sources are found including but not limited to boiler operations. Primary atmospheric emissions released from these sources include Sulphur dioxide (SO₂) Nitrogen oxides (NO_x), Carbon monoxide (CO), Particulate matter (PM_{2.5} and PM₁₀) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O₃) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO_x. The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district.

The Air Quality Management Plan was reviewed in 2018, and intervention strategies are being implemented to manage the air quality. The district municipality is the Licensing Authority for operation of activities which result in atmospheric emissions which have or may have a detrimental effect on the environment including health, social conditions, economic conditions, ecological conditions or cultural heritage.

An emissions source inventory is available and updated on a regular basis. The National Department of Forestry, Fisheries and Environment (DFFE) developed an online system for industries to report emissions annually as required in terms of section 17 of the minimum emissions standard promulgated under the AQA and industries within the CDM are also reporting through the system. Continuous real time ambient air quality monitoring is conducted within the district to monitor the quality of the air that our communities are breathing. The monitoring station is located at Newlook Primary School in Extension 71, Polokwane. From the monitoring results thus far we can conclude that the air quality is good and within acceptable limits. Furthermore, awareness sessions are conducted to capacitate communities on air quality issues.

In addition to enforcing the National Environmental Management: Air Quality Act of 2004 as amended, the municipality enforces the Air Quality Management By-laws which was first promulgated in May 2008, recently reviewed and promulgated on 14 October 2022.

• **Environmental Risks and Threats**

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

- Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. Climate change predictions indicate an increase in extreme weather events such as droughts, hail storms and floods;
- Lack of public awareness on environmental matters;
- Deforestation for the purpose of income generation and energy (specifically rural areas);
- Uncontrolled urban sprawl;
- Control of alien and invader plant species;
- Illegal hunting and poaching
- Illegal mining activities, specifically sand mining;
- Dependence and overutilization of groundwater sources;
- Pollution from sewage treatment facilities;
- Illegal dumping, littering and burning of waste;
- Lack of hazardous waste disposal facility
- Illegal damming in the rivers
- Lack of infrastructure and resources for waste management throughout the district;
- Waste collection services not available to all households;

- Municipal By-laws not enforced;
- Limited funding available towards waste and environmental functions within municipalities;
- Energy efficiency options as well as alternative and renewable energy sources not fully explored.
- Veld fires
- Inadequate/ limited environmental management tools (SEA) Integrated Waste Management Plan

• **Refuse Removal and Waste Disposal**

There was an increase in the proportion of households whose refuse is removed by local authority or private companies, from 14% in 1996 to 30% in 2016 while about 70% of households either use their own dumps or have no means of disposing of their rubbish. Littering and illegal dumping is a concern for residents in the district and has been raised during stakeholder consultations. CDM has a budget available for waste equipment and community waste collection / litter picking projects in an attempt to address this challenge. The National Department of Forestry, Fisheries and the Environment will also support cleaning programmes further during the 2022-2025 financial years by implementing a municipal cleaning programme within the district.

Table 31: Status of Waste Collection Services and Landfill/Waste Disposal Sites in CDM

Municipality	Household / Business collection services	Permitted / Licensed landfill site	Not permitted / Illegal	Waste Transfer Station
Blouberg	<ul style="list-style-type: none"> ▪ Alldays ▪ Senwabarwana 	<ul style="list-style-type: none"> ▪ Senwabarwana (Non-compliant at November 2022) ▪ Alldays (Non-compliant) 	None	Taaiboschgroet
Lepelle-Nkumpi	<ul style="list-style-type: none"> ▪ Lebowakgomo 	Lenting (Compliant)	None	Mathibela
Molemole	<ul style="list-style-type: none"> ▪ Mogwadi ▪ Morebeng 	<ul style="list-style-type: none"> ▪ Mogwadi (Non-compliant) ▪ Morebeng (Non-compliant) 	None	None
Polokwane	<ul style="list-style-type: none"> ▪ Polokwane ▪ Seshego ▪ Mankweng ▪ Sebayeng 	<ul style="list-style-type: none"> ▪ Weltevreden (Compliant) ▪ Ga-Ramoshoana (Compliant) 	None	Dikgale Sebayeng Makgaga Ladanna Webster Street Vaalkop Mankweng

Table 32: Percentage Distribution of Households with type of Refuse Removal

Municipality	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/ central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
Blouberg	1.9	0.1	0.2	0.0	9.1	0.1	0.0	11.6
Lepelle-Nkumpi	3.5	0.1	0.2	0.0	11.5	0.8	0.0	16.2
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

2.3.13. Climate Change

- **Capricorn District Climate Change Response Strategy**

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

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

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

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

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

The Strategy is currently under review and will be updated with current data and new projections.

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

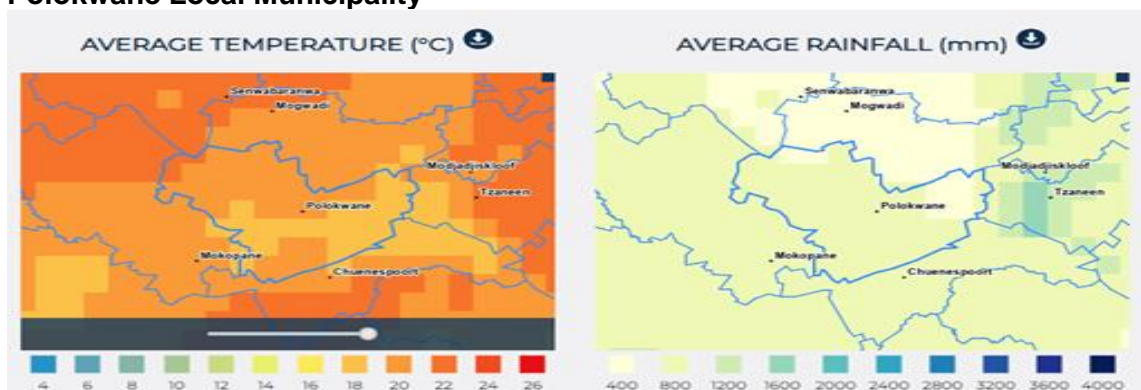
- Energy efficiency and demand side management.
- Renewable Energy.
- Infrastructure Projects including transport, buildings, water management, wastewater treatment and waste management.
- Economic Development
- Natural Resource Management including Agriculture.
- Disaster Management.
- Water Resource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

As part of responding to the impacts of climate change CDM has implemented a pilot renewable energy programme by constructing biodigesters in the Polokwane (Ga-Makgoba village) and Blouberg municipalities (Indermark and Avon village).

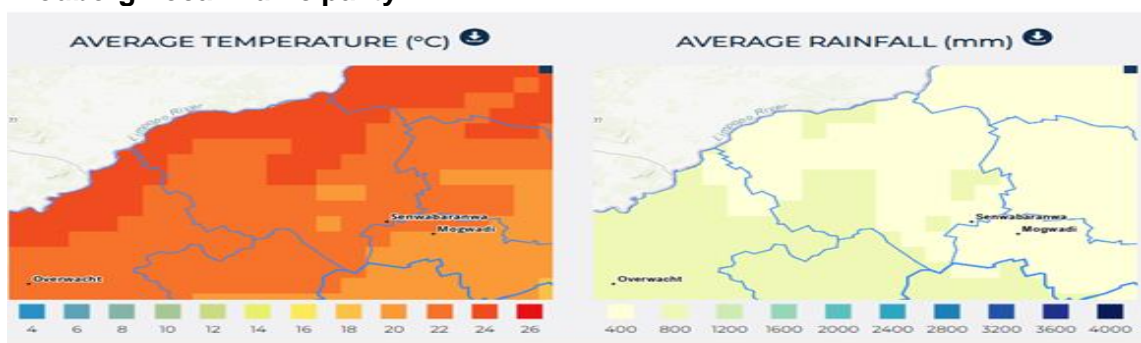
The District Climate Change Response Strategy is currently under review and will be updated with the latest data and new projections.

Figure 17: Projected Climate Change: Temperatures & Precipitation

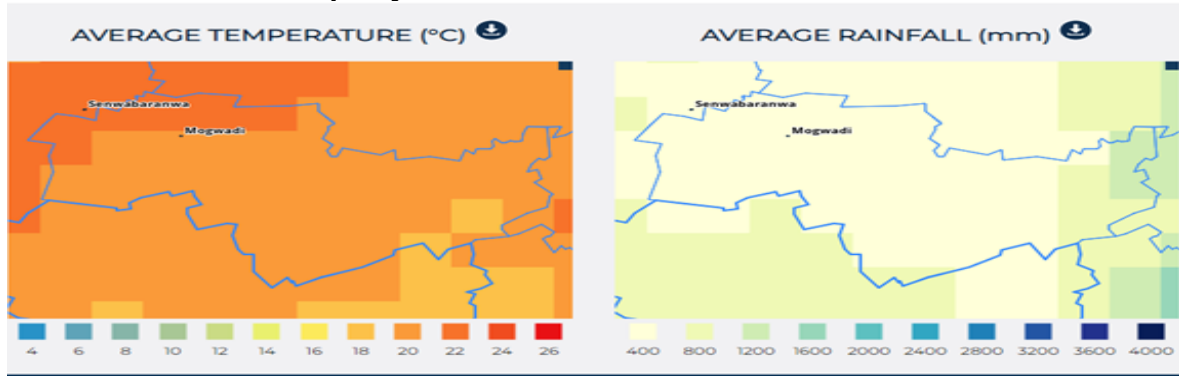
Polokwane Local Municipality



Blouberg Local Municipality



Molemole Local municipality



Lepelle-Nkumpi Local Municipality

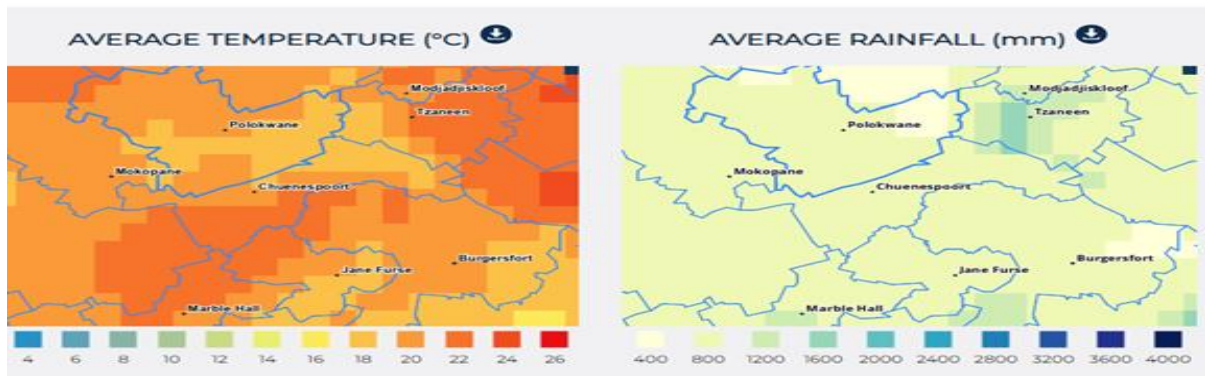


Figure 18: Climate Change Impacts

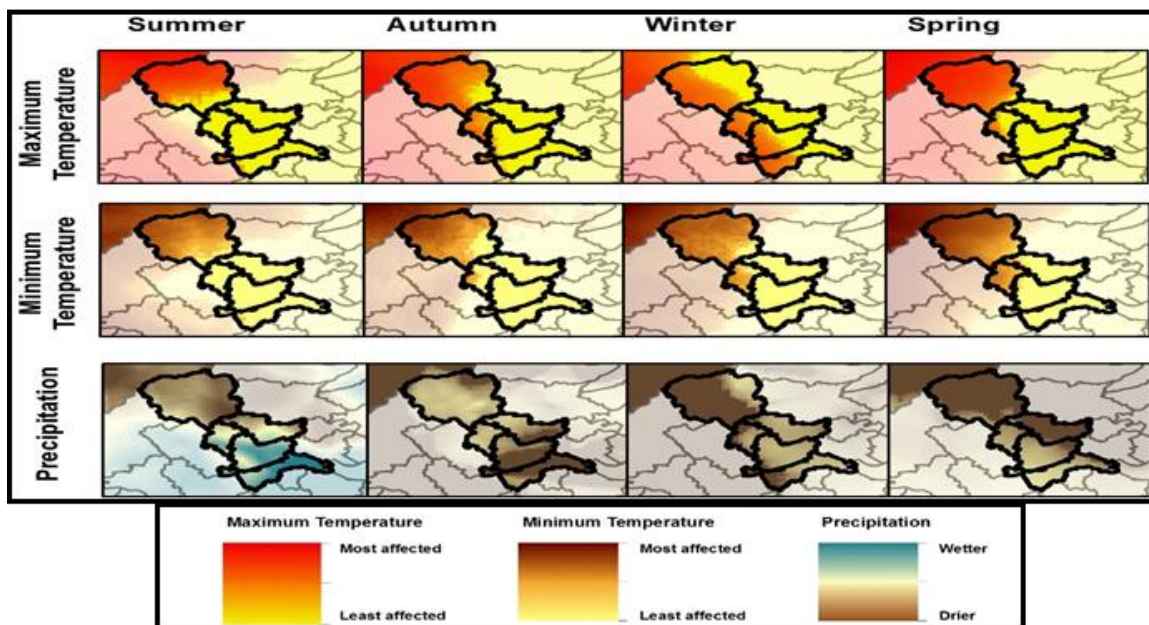


Table 33: Summary of likely Climate Change Risks and Impacts for the Capricorn District Municipality

Climate Risk	Likely Climate Change Impacts
Higher mean annual temperatures	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Increased flooding; • Increased challenge to storm water systems in settlements in the eastern part of the district; • Increased soil erosion; • Increased river bank erosion and demands for protective structures; • Increased pressure on disaster management systems and response; • Increased risk to human lives and health; and • Negative impact on agriculture such as lower productivity levels and loss of harvest, which could lead to food insecurity.

Table 34: KPA 1: Spatial Rationale Challenges and Interventions

Challenges	Proposed Interventions
Insufficient land for development	<ul style="list-style-type: none"> • Partnership with landowners and identification of land with potential for growth.
Poor connection between development nodes	<ul style="list-style-type: none"> • Target development corridors for roads infrastructure development and implementation of SDF.
Strengthening Integrated planning	<ul style="list-style-type: none"> • Implementation of 2030 Growth and Development Strategy and community-based planning.
Lack of awareness on environmental matters.	<ul style="list-style-type: none"> • Ongoing & increased environmental education and awareness programmes.

Challenges	Proposed Interventions
	<ul style="list-style-type: none"> Filling of funded vacancies (Environmental Education Officer)
Pollution is widespread e.g., littering and illegal dumping; sewerage treatment facilities, habitat destruction through uncontrolled urban expansion; overexploited groundwater resources, etc.	<ul style="list-style-type: none"> Improvement of basic service rendering. Compliance to environmental legislation by municipalities; Expansion of waste collection services;
Mitigate the effects of climate change.	<ul style="list-style-type: none"> Implementation of tree planting projects; providing alternative energy sources; installation of rainwater harvesting equipment, awareness campaigns.
Occurrence/ spreading of alien plant and invader plant species throughout the district.	<ul style="list-style-type: none"> Implementation of alien plant eradication programmes through labour intensive (EPWP) and/ or biological control.
Environmental destruction caused by deforestation, soil erosion, and veld fires, overgrazing as well as wetland destruction.	<ul style="list-style-type: none"> Implement environmental/ land care programmes to combat environmental destruction e.g., Working for Water, Working for Land, Working for Wetlands as well as environmental education and awareness programmes.
Illegal dumping and littering	<ul style="list-style-type: none"> Expansion of waste collection services Implement community-based waste collection/ cleaning programmes in local municipality areas. Enforcement of Waste Management By-laws. Provide awareness and education to communities on waste management.
Lack of infrastructure and resources for waste management throughout the district	<ul style="list-style-type: none"> Additional funding is required to implement waste hierarchy to expand waste collection services and clean municipal areas. National Treasury to provide more funding for equipment in particular and cleaning campaigns. Municipalities to prioritise waste management programmes. Cost recovery measures be introduced in local municipalities. Residents to pay for municipal services. Availability of equipment and resources for town cleansing and expansion of waste collection services as well as the establishment of landfills, waste transfer stations and material recovery facilities throughout the district.

2.4. KPA 2 – BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

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

The table below shows that the percentage of households with access to piped water has increased between 1996 and 2011 and declined between 2011 and 2016. Table below shows that over the period 1996 – 2011, the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly. The percentage of households with access to flush or chemical toilet has increased although progress has been slower. The proportion of households whose refuse is removed by local authority or private

has increased. However, the majority of the households still use communal or own refuse dump.

Table 35: Access to Basic Services in CDM, 1996 - 2016

Service	1996		2001		2007		2011		2016		2016	
	Total household		Total household		Total household		Total household		Total household		Backlog	
Access to Piped Water	210 394	74.3	273 083	80.2	285 565	83.1	342 838	89.2	378 272	78.8	90 663	21.2
Connected to Electricity	70 692	33.2	168 765	61.8	233 592	81.8	299 640	87.4	363 582	96	14 690	4
Flush/Chemical Toilets	31 769	15.1	59 532	21.8	60 254	21.1	99 765	29.1	125 744	33	252 528	67
Refuse Removal	30 507	14.2	29 766	10.9	64 252	22.5	104 222	30.4	125 586	33.2	253 063	66.8

Source: STATSSA, Census & Community Surveys 1996-2016

2.4.1. Water Services

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other three local municipalities within the District are serving as Water Services Providers (WSP). Service Level Agreements were signed with three Local Municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the purpose of revenue collection. Access to safe drinking water is a basic human right in terms of Section 27 of the Constitution. The responsibility to provide clean and safe drinking water rests with the CDM as the WSA.

Water and Sanitation infrastructure in the three local municipality is generally in a poor condition. The municipality is currently experiencing high water losses due to old infrastructure. There is a need to replace over 150KM of Asbestos cement pipes with diameter of between 75mm and 400mm. Approximately 8750 registered meters with a further ±2000 stands unmetered, inclusive of backyard dwellers are in a poor condition and there is a need for replacement.

All wastewater treatment work in the district are overloaded and due for upgrade, the municipality is in a process of compiling business plan which will assist in raising funding.

District has done feasibility study on water provision to all areas to the value of R2,5 billion. Project implementation will be done based on the available budget including grant funding.

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

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

Capricorn	74.3	80.2	83.1	89.2	76.0	24	78.8	21.2
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Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 37: Distribution of Households by Main Source of Drinking Water, 2016

Main source of water for drinking	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Capricorn	
Piped (tap) water inside the dwelling/ house	629	8541	1898	62851	73920	20.00%
Piped (tap) water inside yard	16337	24070	16138	118780	175325	46%
Piped water on community stand	11190	5684	4924	16567	38365	10%
Borehole in the yard	5582	7856	5345	9671	28453	7.50%
Rain-water tank in yard	122	1150	41	1022	2335	0.60%
Neighbours tap	2525	6162	2393	10040	21119	5.60%
Public/ communal tap	5244	3277	1521	10326	20368	5.40%
Watercarrier/ tanker	246	1006	1233	3746	6230	1.60%
Borehole outside the yard	408	2025	194	2866	5492	1.50%
Flowing water/ stream/ river	647	247	0	510	1404	0.40%
Well	211	74	0	78	362	0.09%
Spring	0	22	0	63	84	0.02%
Other	607	1194	447	2597	4844	1.30%
Total	43747	61305	34133	239226	378301	100%

Source: STATS SA Community Survey 2016

Figure 19: CDM Water Level of Services

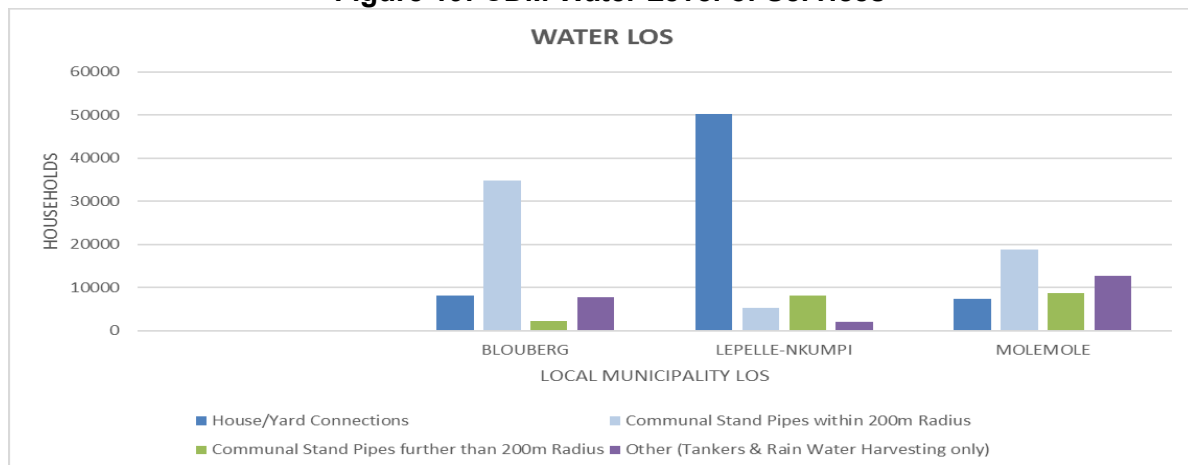


Table 38: Source of Water in CDM

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

Source: STATSSA, Census 2011

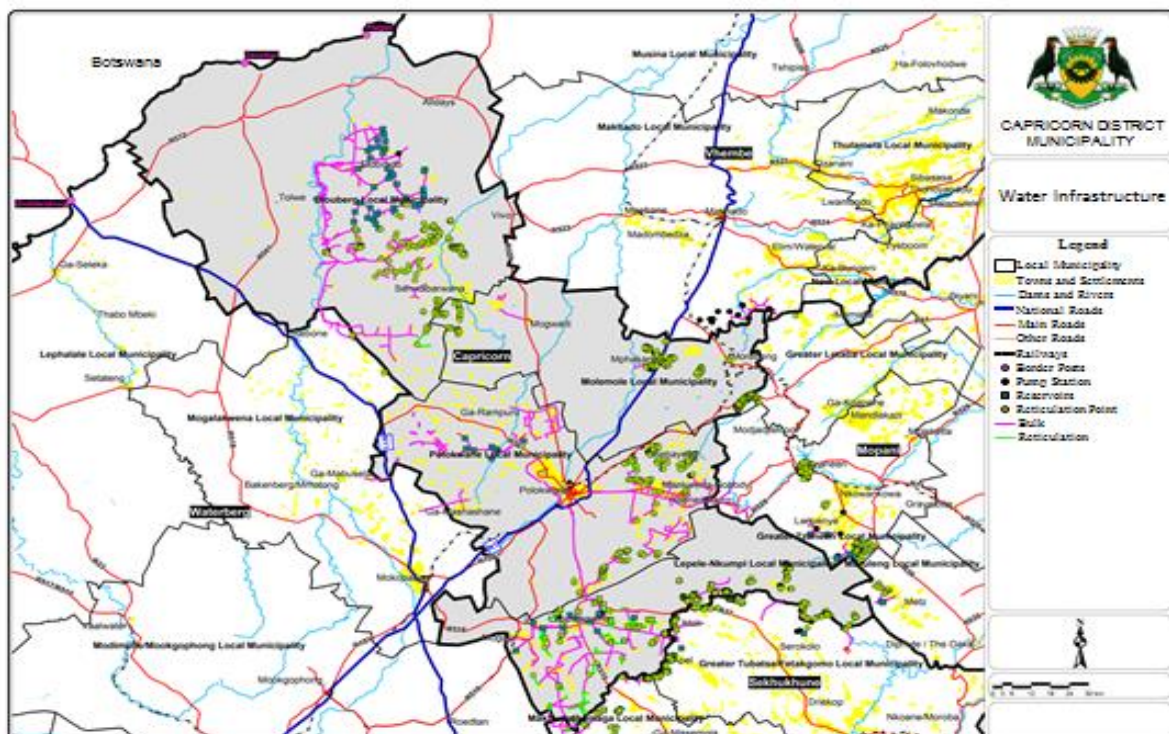
About 2.4% of households source water from unidentified sources, 27.7% from other sources such as boreholes whilst 70% receive water from regional or local water schemes. The main storage dams within the boundaries of the CDM are:

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

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

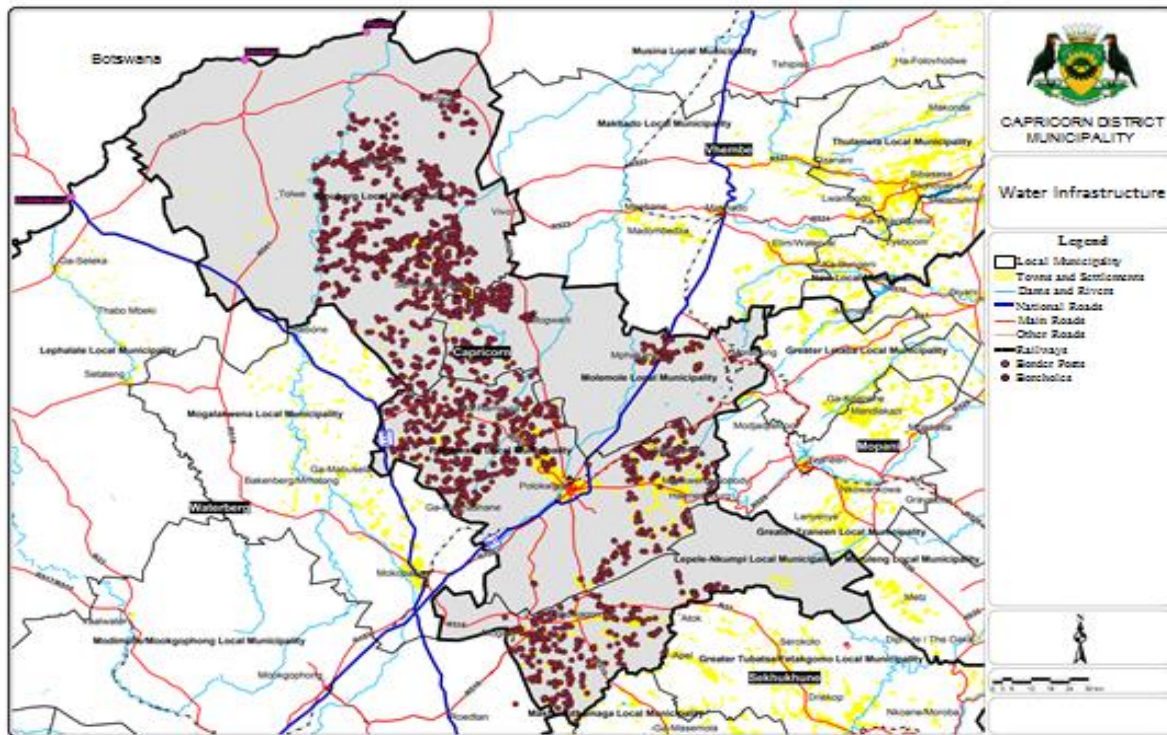
CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby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

Map 6: CDM Water Infrastructure Bulk and Reticulation



Source: CDM Spatial Development Framework, 2017

Map 7: CDM Water Infrastructure Boreholes



Source: CDM Spatial Development Framework, 2017

2.4.2. Water Quality

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

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

The Limpopo Province has eleven (11) WSAs together with the Water Services Providers assisting some of the WSAs. The Department has audited 74 water supply systems in the province during 2014 Blue Drop audit cycle. Polokwane Local Municipality together with Lepelle Northern Water is the best performer in the province attaining the Blue Drop status for City of Polokwane supply system with a Blue Drop score of 92.8% an increase of 5% compared to 2012. Capricorn District Municipality is in third position with a score of 71. Table below shows the provincial performance trends since 2009.

Table 39: Provincial Blue Drop Performance Trends per Water Service Authority, 2009-2014

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

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

Table 40: 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 Wastewater Treatment Works
Budgetary Constraints	Increased efforts of Cost Recovery
Staff Shortages	Acceleration of the filling up of Vacant Funded Posts. Collaboration with institutions of higher learning for intake of in-service training, learnerships or graduates development programmes.
Fleet Shortage and Unreliability	Fleet renewal - Improvement of the turnaround times by the Fleet Management Service provider so as to reduce the Fleet downtime
Training of staff on new technology	Collaboration with service providers for training of process controllers on climate resilient water safety plan. Increase training budget.

2.4.3. Sanitation Services

According to STATSSA Community Survey 2016, 33% of households have access to sanitation facilities while 66% have no access to sanitation. In 2011, about 65% of households use pit latrines (VIP and without ventilation), 26.6% have access to flush toilets while 4.2 % has no sanitation facility in their yards and the remaining households either use bucket latrines, or other modes of waste disposal. Pit latrines are mostly used in rural areas where there is no proper piped water system.

Table 41: 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
Aganang (Disestablished)	0.6	1.7	2.5	3.0	1.8	98.2%
Blouberg	3.2	4.1	1.5	9.0	8.5	91.5%
Lepelle-Nkumpi	12.5	17.3	14.1	19.6	21.2	78.8%
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%
Capricorn District	15.1	21.8	21.1	29.1	33.2	66.8%

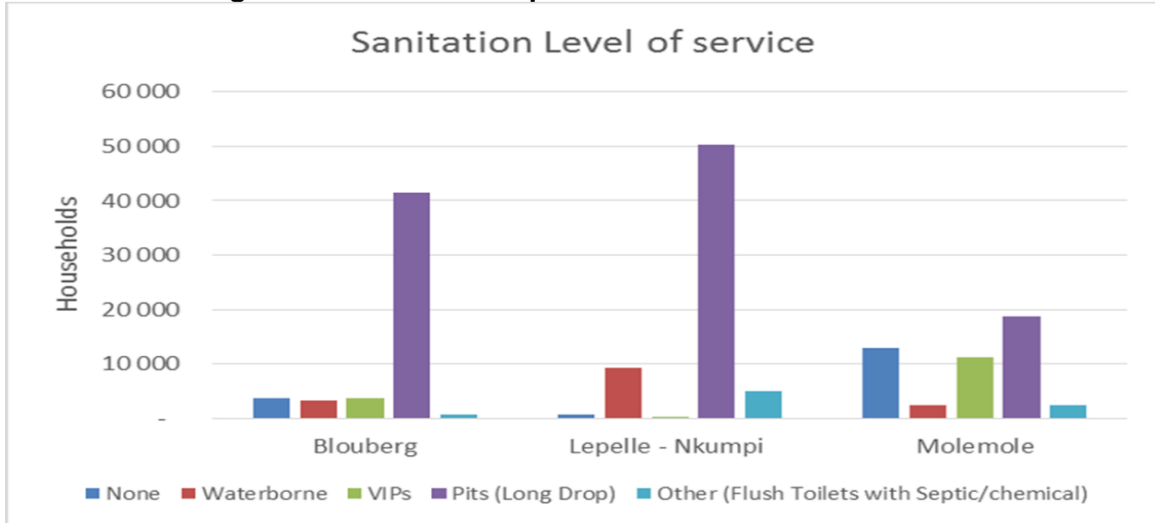
Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 42: Percentage Distribution of Households by Type of Toilet Facilities, Capricorn.

Type of toilet facilities	Census 2001		Census 2011	
	N	%	N	%
Flush toilet (sewerage system)	49 073	18.2	91,115	26.6
Flush toilet (with septic tank)	4 050	1.6	6,713	2
Dry toilet facility	2 892	-	3,518	1
Chemical toilet	27 548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137 541	10.1	37,766	11
Pit latrine without ventilation	1 833	51.1	185,403	54
Bucket latrine	47 371	0.6	2,022	0.6
None	270 308	17.4	14,316	4.2
Total	270 308	100	342 838	100

Source: STATSSA, Census 2001 and 2011

Figure 20: Local Municipalities Sanitation Level of Service



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

Table 43: Wastewater Treatment Works within Capricorn

Municipality	Waste Water Treatment Work	Status
Polokwane	Seshego Sewage Works	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Licensed & operational Plan available Adequate equipment. Effluent analysis done. Plant upgrading
	Mankweng Sewage Works	<ul style="list-style-type: none"> No License & No operational plan Effluent analysis not done Flow meter not functioning. Effective access control.
Lepelle-Nkumpi	Lebowakgomo Sewage Works	<ul style="list-style-type: none"> No operation plan. Inadequate equipment. Effluent analysis not done Vandalized fence and gates
	Zebediela 1 Stop Filling Station Sewage Works	<ul style="list-style-type: none"> No license & no operational plans Effluent not analysed.
	Lebowakgomo Zone B and F Oxidation Ponds	<ul style="list-style-type: none"> No license & no operation plan. Effluent analysis not done. Floating debris. Effluent is discharged into artificial wetland. Flow meter not functioning properly.
	Magatle Oxidation Ponds	<ul style="list-style-type: none"> No license & operation plan No operator onsite. Domestic animal grazing inside the facility.
Blouberg	Senwabarwana Oxidation Ponds	<ul style="list-style-type: none"> No license & no operational plan. Effluent analysis not done. Excessive vegetation.

Municipality	Waste Water Treatment Work	Status
	Alldays Sewage Works	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> No License & operation plan. Effluent analysis not done
	Morebeng Sewage Works.	<ul style="list-style-type: none"> No License & Operational Plan Effluent analysis not available.
	Molemole Oxidation Ponds.	<ul style="list-style-type: none"> No license & operational plan. Abandoned & Effluent analysis not done, No operator.

Table 44: 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 waterborne germs.	Hygienic practices awareness campaigns.

2.4.4. Electricity Services

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). The percentage of households with access to electricity has increased from 33% in 1996 to 96% in 2016. According to 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. Great proportion of households still rely on firewood for cooking and heating due to electricity cost. This is a concern as the cutting of trees for energy provision leads to deforestation and soil erosion.

Table 45: Percentage Distribution of Households that have Access to Electricity in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Electricity					Backlog 2016
	1996	2001	2007	2011	2016	
Aganang (Disestablished)	14.6	40.9	79.7	94.6	98.9	1.1
Blouberg	18.6	38.6	74.7	88.0	96.5	3.5
Lepelle-Nkumpi	33.9	63.1	88.2	91.9	98.0	2
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
Capricorn District	33.2	61.8	81.8	87.4	96.1	3.9

Source: STATS SA Censuses and Community Surveys 2016

Table 46: Distribution of Households by Energy Source – 2011

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

Source: STATSSA, Census 2011

Table 47: Electricity Challenges and Proposed Interventions

Major 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.

2.4.5. Free Basic Services

As part of its overall strategy to alleviate poverty in South Africa the government has put in place a policy for the provision of a free basic level of municipal services. The table below indicates the number of persons registered as indigents and the number receiving basic services in the district.

Table 48: Households with Access to Free Basic Services

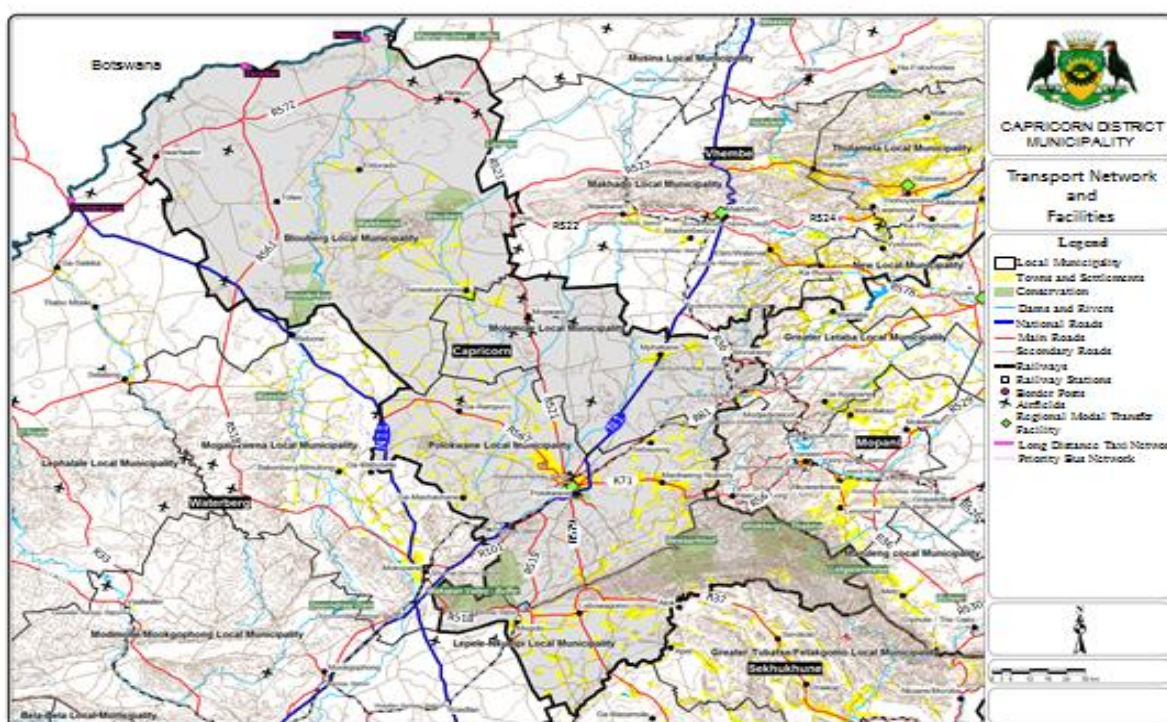
Municipality	Total income qualify FBS	HH to for	No. of Households	HH registered as Indigents	Water	Electricity	Sanitation	Waste
					HH receiving Free Basic services			
Blouberg	R4 000		43 747		30 101		30 101	
Lepelle-Nkumpi			61 305		47 500	11 750	47 500	
Molemole	R2 500		43 747		38 200	4 889	38 200	
Polokwane	R4 970		463 300	22 308	22 308		6 152	6 152
CDM			378 301					

Source: Municipal Records, 2023

2.4.6. Roads and Transport Services

The location of the CDM is strategic because it is located in the province that 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). Responsibility for the road network in CDM rests with four agencies/authorities, as mentioned below:

Map 8: Road Network Map



Source: CDM Spatial Development Framework, 2017

Table 49: Road Agencies/Authorities within CDM

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

Table 50: Local Municipalities in the Capricorn District

Local Municipality	Area (km ²)	Number of Villages	Number of Wards
Blouberg	9248	147	22
Lepelle-Nkumpi	3463	136	29
Molemole	3347	97	17
Polokwane	3766	283	44
Total	19 824	663	112

Table 51: Road Infrastructure Assets and respective authorities within Capricorn District

Authority	Paved Roads (km)	Unpaved Roads (km)	Total (km)
Provincially			
SANRAL	605.01	0	605.01
RAL	1336.85	3769.76	5106.61
Sub-Total	1 941.86	3 769.76	5 711.62
Locally			
Blouberg	83,83	1959,91	2043,74
Lepele-Nkumpi	121,40	2558,55	2679,95
Molemole	35,42	1100,15	1135,57
Polokwane	714,25	4878,46	5592,71
Sub-total	954,89	10 497,07	11 451,96
Total	2 896.75	14 266.83	17 174.02

Table 52: ADT for Major Routes in Capricorn District Municipality 2017 to 2020

SANRAL CTO Station Nr	Route	Average Daily Traffic			
		2017	2018	2019	2020
3545	N1 South of Polokwane	14 987	15 287	14 915	12 802
1415	R101 - South of Polokwane	8 037	7 062	6 928	6 844
1463	R37	11 136	11 200	11 051	8 737
1369	R71	20 742	21 622	22 069	18 160
2082	R81	6 425	6 435	6 432	5 167
1368	N1 North of Polokwane	8 015	8 399	9 573	7 024

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 53: Municipal Roads

ROAD NAMES	CO-ORDINATES
POLOKWANE	
N1/26X South	S23°56'27.3" E29°24'148.7"
R101 (P1/6)	S23°55'55.8" E29 °25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
SESHEGO	
D3990	S23°50'00.4" E29°22'46.1"

ROAD NAMES	CO-ORDINATES	
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"
MOGWADI		
D1200	S23°21'58.0"	E29°19'49.0"
ALLDAYS		
P94/2	S22°40'53.0"	E29°06'33.0"
P94/2	S22°40'44.0"	E29°06'29.0"
D887	S22°40'40.0"	E29°06'09.0"
SENWABARWANA		
P1468	S23°16'51.0"	E29°08'18.0"
D1200	S23°16'51.0"	E29°08'13.0"
D1200	S23°17'37.0"	E29°09'06.0"
D3332	S23°17'05.0"	E29°06'53.0"

Source: Limpopo Provincial Gazette No. 2417

Local Roads Condition

Figure 21: Gravel Roads Conditions

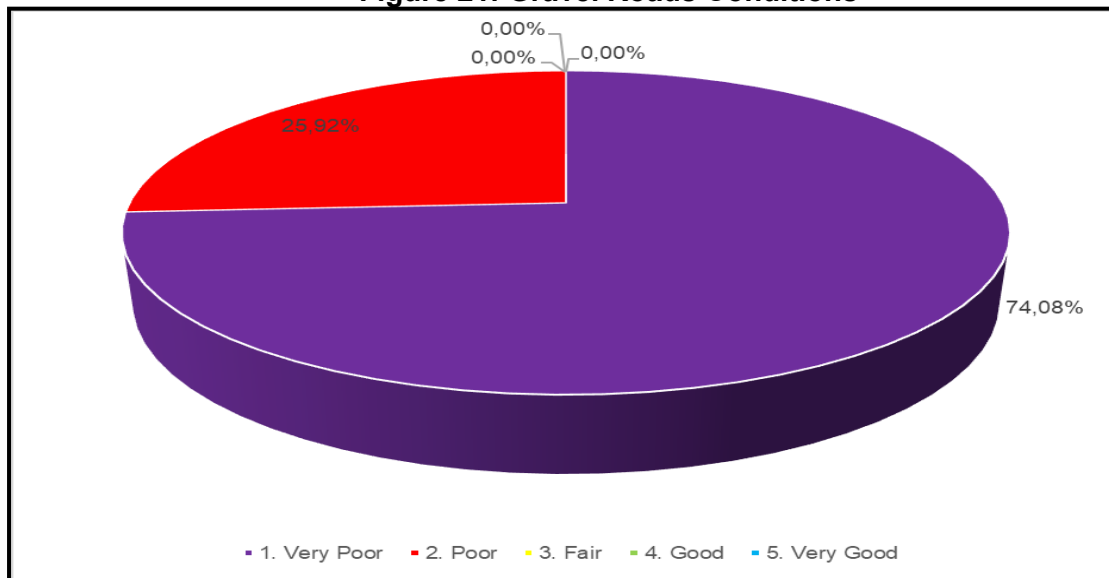


Figure 22: Earth Roads Condition

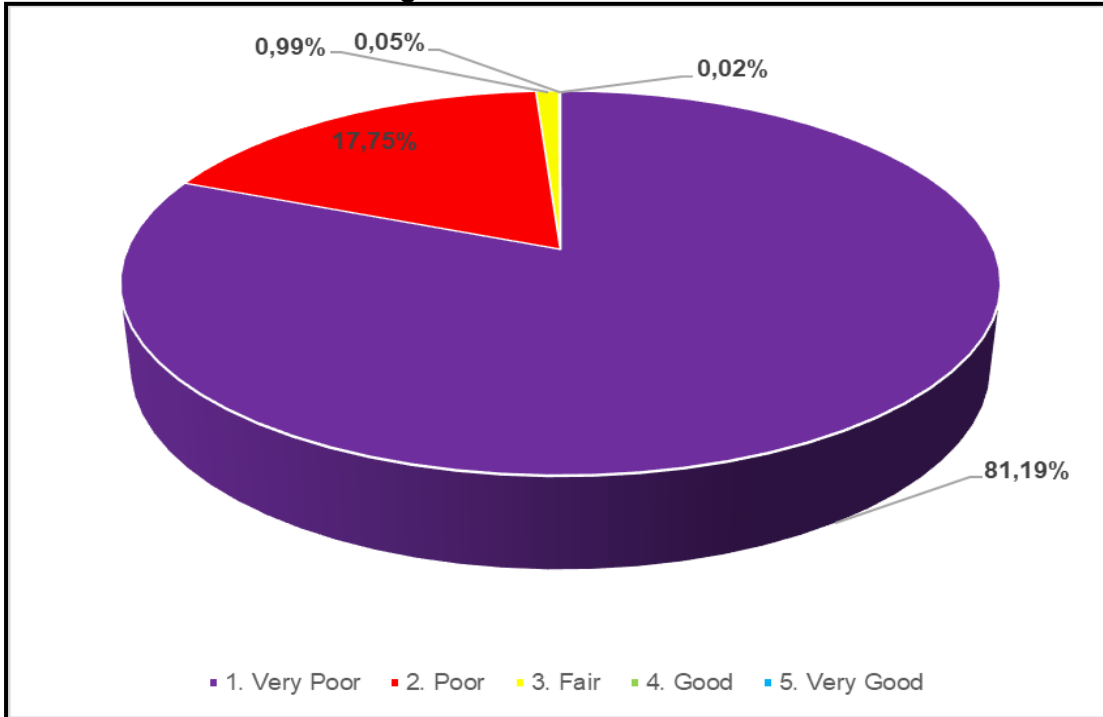
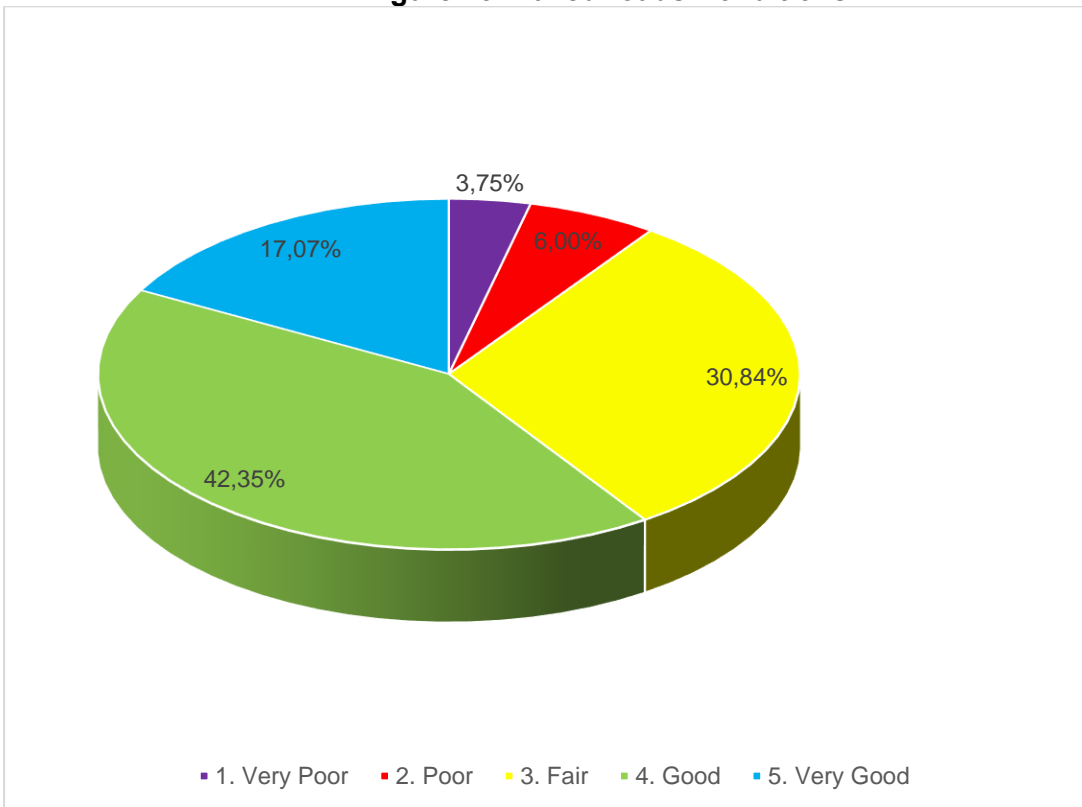


Figure 23: Paved roads Conditions



- **Storm water Structures**

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

Table 54: CDM Storm Water Structures

Type of Structure	Total Capricorn				
	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Total
Bridges	4	11	5	4	24
Major culverts	5	7	1	34	47
Less culverts	29	79	19	81	208
Total	38	97	25	118	279

Table 55: 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	Mogwadi	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

- **Supply for Public Transport**

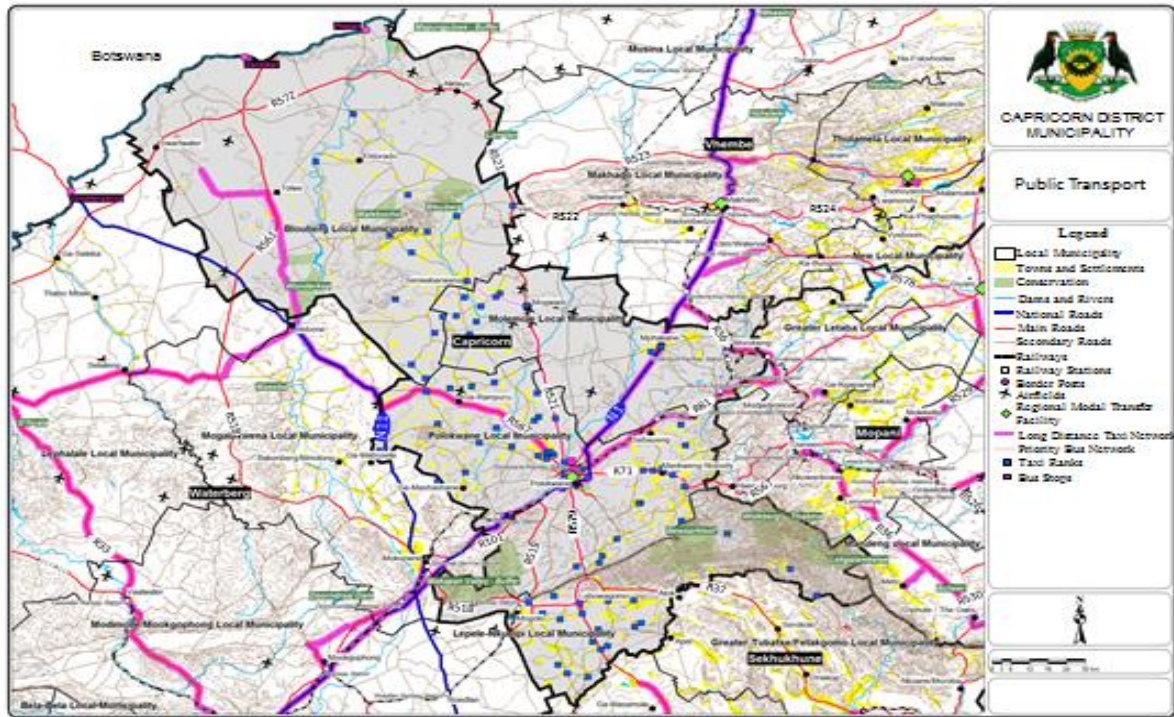
A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. There are 4 subsidised bus operations within the district, i.e., Bahwaduba, Kopano, Madodi, and Great North. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list 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 35 taxi associations with approximately 3063 taxi vehicles.

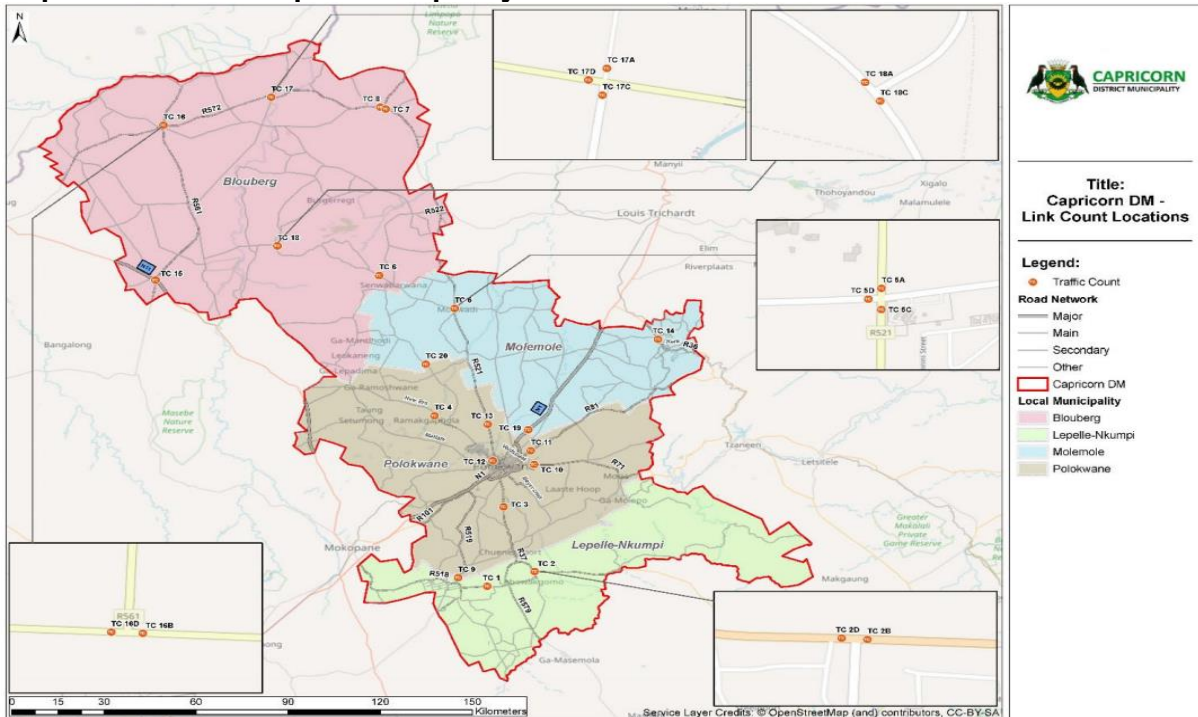
Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

Map 9: Public Transport Map



Source: CDM Draft Spatial Development Framework, 2017

Map 10: Public Transport Occupancy and Link Volume Traffic Counts.



Vehicles were classified as Light Vehicles, Heavy Vehicles, Minibus Taxis, Minibus Taxis, and Buses. Public Transport vehicle occupancies were also recorded at these localities

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.

Taxi Ranks Facility Monitored

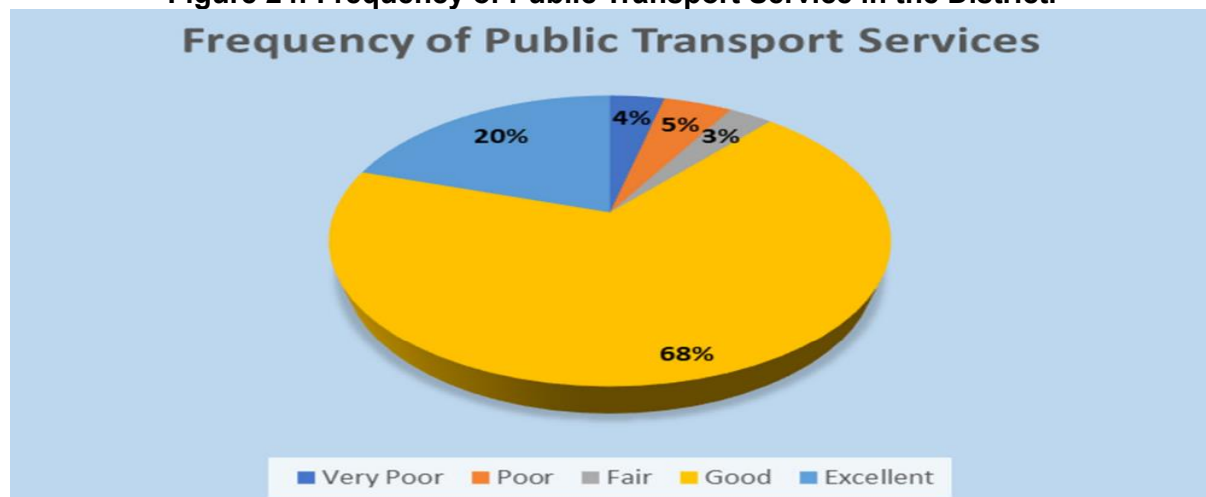
The number of formal and informal taxi facilities and their condition, in the Capricorn District Municipality per Local Municipality. The condition of the Taxi ranks can be summarised as follows:

- 8% of ranks are on-street ranks;
- 86% of ranks are informal ranks;
- 8% of ranks have lighting;
- 97% of formal ranks are paved, with 77% Brik paving and 20% Tarred paving;
- 60% of Loading Aisle Shelters are in a Good to Excellent condition, with the other 40% 57% of formal ranks have offices for the management staff;
- 47% of formal ranks has proper water supply at the facility; and
- 100% of all formal ranks have ablution facilities, 80% of the total facilities being in a poor to fair state, urgent upgrades are needed. Needing urgent upgrades and repair;
- 0% of ranks have public telephones.

Public Transport Service in the District.

The general perception among the commuters is that the frequency of public transport services is good to excellent within the district municipality, with 88% of commuters interviewed rating the service in this category,

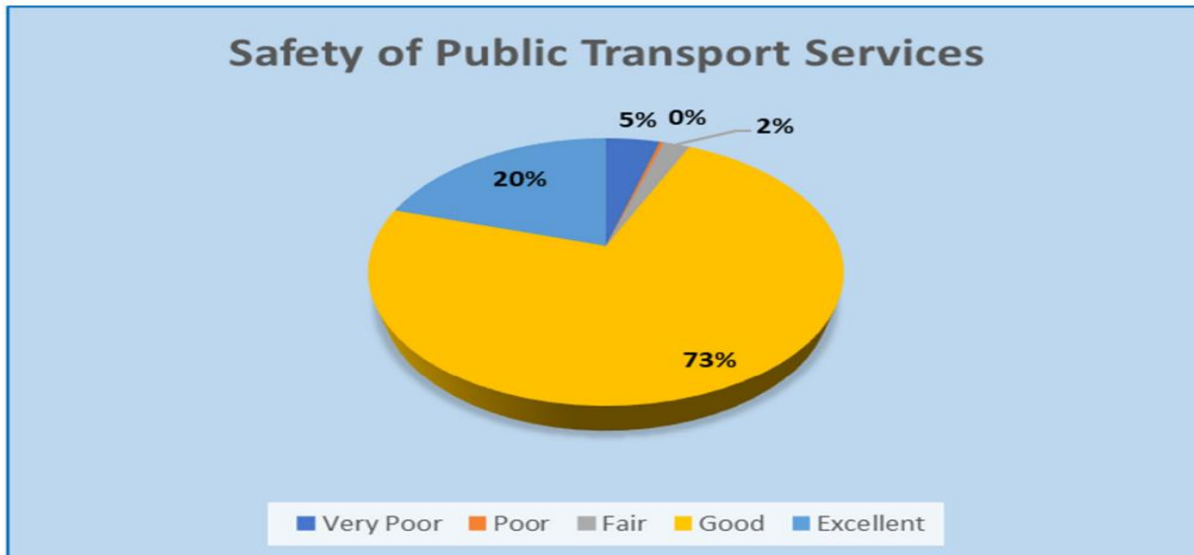
Figure 24: Frequency of Public Transport Service in the District.



Safety of Public Transport Service

The general feeling among the commuters is that the public transport services are safe to travel on within the district municipality, with 93% of commuters interviewed rating the service in this category as good to excellent, as seen below.

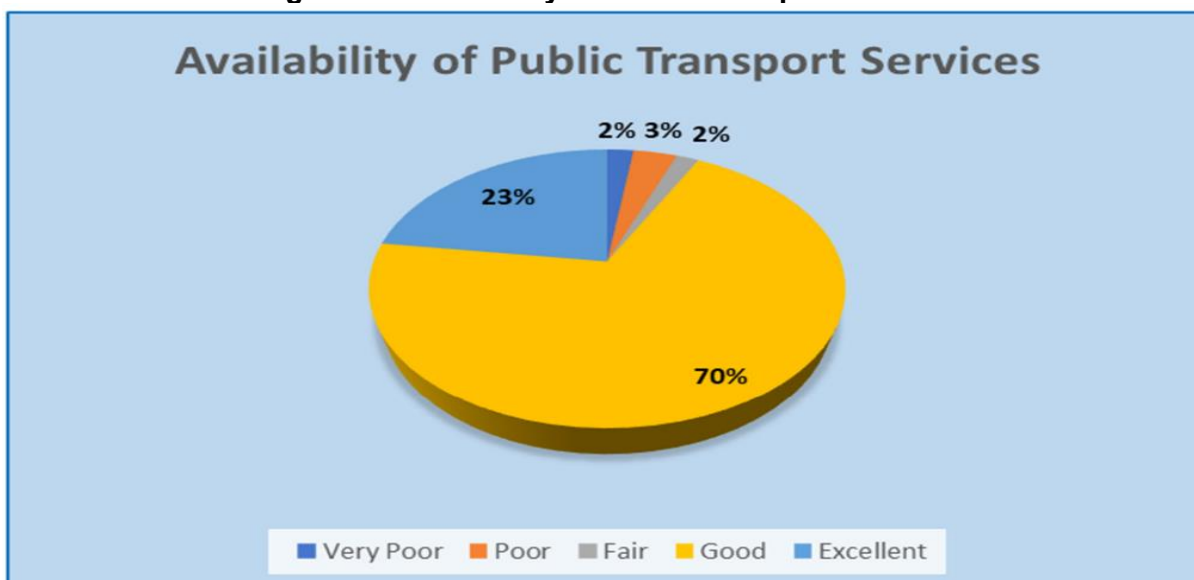
Figure 25: Safety of Public Transport Service



Availability of Public Transport Service

Availability of public transport services is rated good by 70% and excellent by 23% of commuters interviewed at the facilities in the district, as seen below.

Figure 26: Availability of Public Transport Service

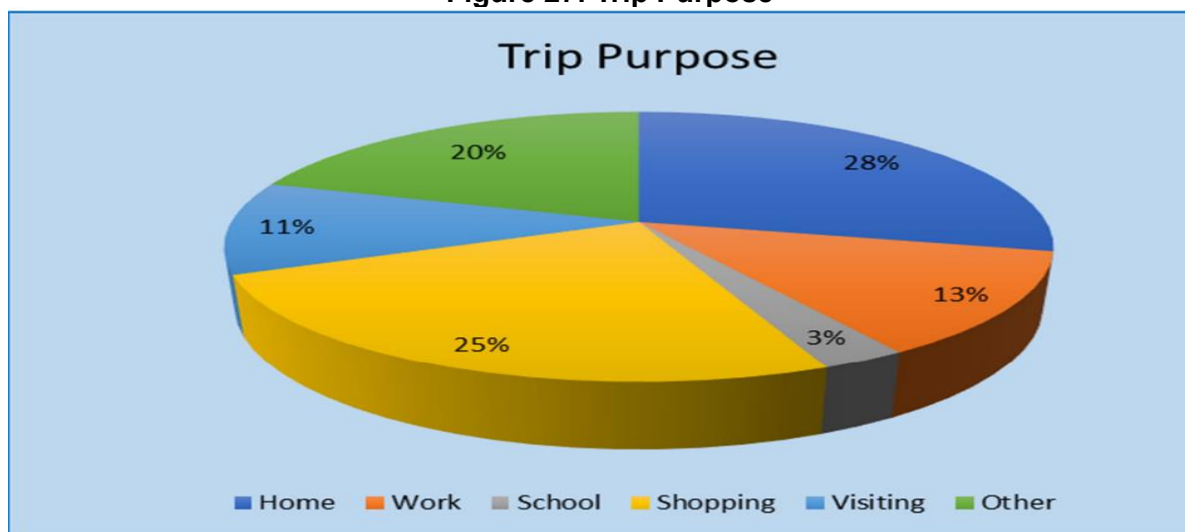


Trip Purpose

A very high percentage of commuters use public transport to commute between their homes and shopping, these add up to 54% of commuters, as seen in Figure 15. It is to be noted that

only 3% of scholars make use of public transport – this is understandable as subsidised Learner Transport is frequently available in the district. Only 12 % of commuters interviewed used public transport to get to work, this reflects the very high national unemployment rate.

Figure 27: Trip Purpose



Road Safety

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes. Receiving road safety education as part of their normal school curriculum is recognized as being one of the most effective ways of providing youngsters with road safety knowledge. CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. CDM will continue to engage scholars and where possible increase participation of schools in matters of road safety.

Integrated Transport Plan (ITP)

Capricorn District Municipality is developing its District Integrated Transport Plan (DITP) for 2021/2022 financial year, with the aim of addressing transport challenges in the district. It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs).

Table 56: Status of ITP per Municipality

Municipality	ITP Last Prepared	Review Status	Period
Blouberg	2012/2013	Adopted by Council pending approval by MEC	2013
Lepelle-Nkumpi		Development ongoing, not yet adopted by Council	2017/2018
Molemole	2007/2008	Reviewed, not yet presented to both political structures for municipality and department.	2016/2017
Polokwane	2012/2013	Draft CITP	2021/2022
Capricorn	2021/2022	Development DITP, not yet approved	2021/2022

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 should also prioritise road network maintenance to prevent collapse of the total network;
- 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;
- The proposed road projects implementation plan of this ROAD Master Plan be reviewed from each local municipality after 3 years.

Route Link Volumes

The total Daily Passenger Volumes as well as Peak Passenger Volumes for all route link

- The R71 carries the highest passenger volumes, more than 4000 passengers in both the AM and PM peak hours. This confirms the R71 Polokwane – Mankweng corridor as the major public transport route for the district. A proposed BRT Feeder System has already been planned for the Mankweng node to serve communities adjacent to the R71.
- The R521 Polokwane – Bochum corridor is validated as a major route, with between 1000 and 2000 peak hour passengers. The N1 and R37 corridor links also satisfies the major route category, with over 1000 passengers travelling in the respective AM and PM peak hours. The peak hour passengers' volumes of between 1499 and 1698 passengers in the AM and PM peak hours respectively qualify the R81 as the fifth corridor link.
- The four main corridors carry most of the daily passenger demand at between 8000 and 25000 passengers per day on respective routes, compared to between 400 and 5000 passengers on the minor feeder routes.

Rural Roads Asset Management Systems

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

District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Road Asset Management System (RRAMS).

District Roads and Transport Infrastructure Summit

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

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

Table 57: Roads and Transport Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate and poor storm water drainage infrastructure	Local Municipalities, Department of Public Works, Roads & Infrastructure and Road Agency Limpopo to develop storm water drainage infrastructure plans.
Poor Roads Infrastructure	Local Municipalities, Department of Public Works, Roads & Infrastructure and Road Agency Limpopo to develop road infrastructure plans
Non-Participation of Municipalities in the development of the Provincial Roads Infrastructure Plans and monitoring of the associated projects	Road Matters to be standing item on the District IGRs Agenda Both Department of Public Works, Roads & Infrastructure and Road Agency to be regular invitees to the District IGRs meetings.

2.4.7. Telecommunication Services

There is a low penetration of fixed line telecommunication in the District particularly in rural areas. Illiteracy, lack of computer skills, lower household incomes and a lack of “connectedness” exclude these rural communities from opportunities for growth and exacerbate the rural-urban divide. Cell phone is the most used mode of communication in the district with about 87% of the households having cell phones and very few have access of computers.

Table 58: Households with access to Cell phones

Municipality	Access to Cell phones	Post Offices
Blouberg	87%	4
Lepelle-Nkumpi	82%	6
Molemole	86%	6
Polokwane	92%	

Capricorn	87%	16
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Source: STATSSA Community Survey, 2016 and Municipal Records, 2018

2.4.8. 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.

Table 59: Community Facilities

Municipality		Sport facilities		Community Halls	Libraries
Blouberg	4	<ul style="list-style-type: none"> ▪ Eldorado ▪ Alldays ▪ Sekiding ▪ Senwabarwana 	8	8 <ul style="list-style-type: none"> ▪ Indermark ▪ Puraspan ▪ Kromhoek ▪ Kibi ▪ Pax ▪ My Darling ▪ Alldays 	<ul style="list-style-type: none"> ▪ 1`
Lepelle-Nkumpi		2 <ul style="list-style-type: none"> ▪ Lebowakgomo ▪ Mafefe 		18 Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mmaolo, Tooseng, Lebowakgomo Civic, Rafiri, Ga-Seloane Mehlaeng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenting, Hweleshaneng, Bolahlakgomo	2 <ul style="list-style-type: none"> ▪ Zone A ▪ Legislature Complex
Molemole		1 <ul style="list-style-type: none"> ▪ Ramokgopa 		5 Mogwadi, Nthabiseng, Sekakene, Mohodi, Maribana	3 <ul style="list-style-type: none"> ▪ Ramokgopa ▪ Fedile ▪ Mogwadi
Polokwane		5 <ul style="list-style-type: none"> ▪ Ngoako Ramahlodi Sports Complex ▪ Old Peter Mokaba Stadium ▪ New Peter Mokaba Stadium ▪ Seshego Stadium ▪ Tibane Stadium 		5 <ul style="list-style-type: none"> ▪ Jack Botes Hall ▪ Westernburg Community Hall ▪ Nirvana Community Hall ▪ Mankweng Community Hall ▪ Aganang cluster office Community Hall 	8 <ul style="list-style-type: none"> ▪ Moletjie Library ▪ Seshego Library ▪ City Library ▪ Nirvana Library ▪ Westernburg Library ▪ Mankweng Library ▪ Tshebela Library ▪ Ga-Matlala One Stop Centre Library

Source: Municipal Records, 2020

Table 60: Sport, Recreation, Arts and Culture Challenges and Proposed Interventions

Challenges	Interventions
The development of sports, recreation, arts and culture in the district is still a challenge	<ul style="list-style-type: none"> The District has partnered with the Department of Sport, Arts and Culture and also the Office of the Premier in the Province, Polokwane City and other key stakeholders such as LEDA, LTP to stage heritage events. The DSSL is also on board in dealing with social crime issues in the District together with CSF's and CPF's
Majority of our people do not have access to suitable sporting facilities and equipment	
Unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations	
Lack of theatres in the district for the development of artists where they can showcase their talents	
Limited number of libraries and this hampers information transfer.	
Maintenance of community halls	
Inadequate budget for development programmes	

2.4.9. Safety and Security

Table 61: Centres for Victim of Crime and Violence: As of 05 March 2021

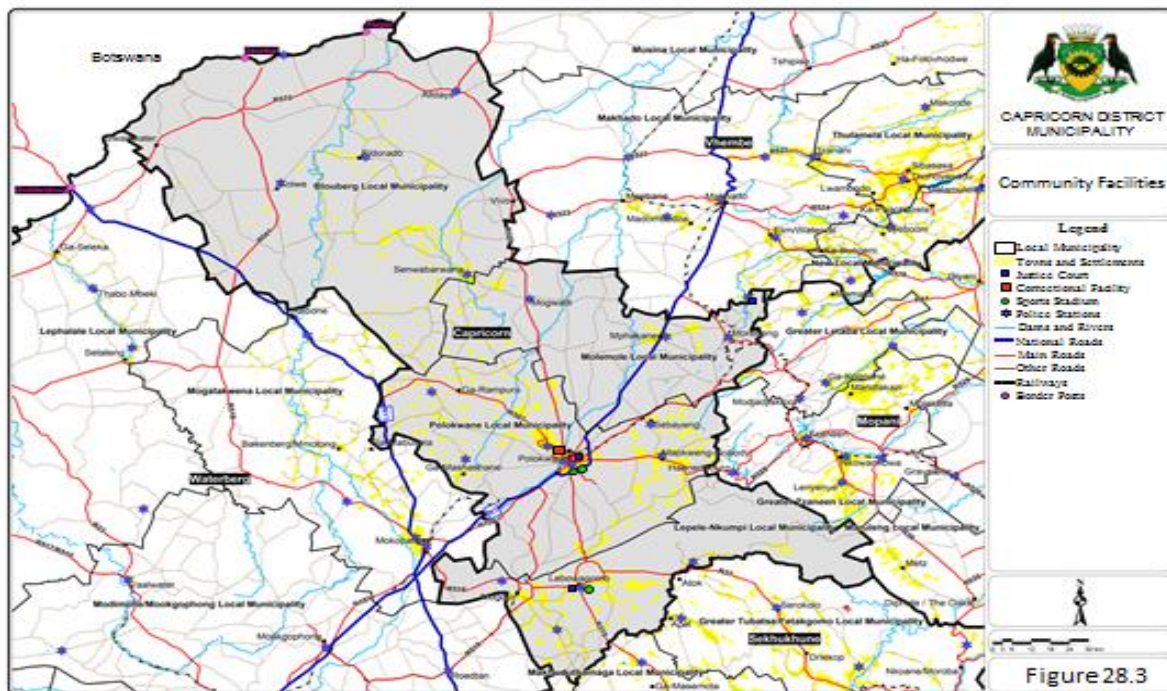
Municipality	Emotional Abuse	Domestic Violence	Physical abuse	Child Neglect	Sexual Abuse	Rape	Total
Blouberg	49	01	02	0	0	03	55
Lepelle-Nkumpi	127	113	08	07	07	02	259
Molemole	23	01	01	01	0	02	28
Polokwane	260	13	14	04	09	03	280
Total	459	128	25	12	16	10	622

Table 62: 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, Westenburger, Matlala, Mashashane	07	01	03
Capricorn Total		18	04	12

Source: South African Police Service

Map 11: Community Facilities in CDM



Source: CDM Spatial Development Framework, 2017

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

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

- Missing children programme;
- Business against crime;
- Eblockwatch that connects neighborhood watch, police task teams, specialized industrial support teams, security companies and police reservists, South African Women's Agricultural Union with its 10,000 members scattered across South Africa, Township patrols, and over 55 000 ordinary South Africans;
- Neighborhood watches;
- Police forums;
- National Crime Prevention Strategy with programmes aiming at combating crime.
- Making the criminal justice system more efficient and effective;
- Designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals;
- Changing the way communities react to crime and violence;
- Improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international criminal syndicates; and
- The municipality has forged partnerships with SAPS in the fight against crime and has made a budget available for this purpose. The municipality is also in the process of developing by-laws to regulate issues that lead to crime.

CDM has also identified crime prevention as one of the district-wide priorities. In support of this priority, CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. Crime prevention goes beyond the provision of police

stations and police services. It implies that the broader community in collaboration with all spheres of government has to be a key partner against crime. However, the establishment and existence of the community policing forums and the sector policing managers will help a great deal with issues related to safety and security.

Table 63: 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 streetlights 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	

2.4.10. Emergency Management, Fire and Rescue Services

The objective of fire and rescue services is to prevent the loss of life, property, to protect the environment and to enhance the principle of safer communities. Other objectives include rescue services, fire prevention, humanitarian, and public education/awareness. In terms of section 84(1)(j) of the Municipal Structures Act, Fire and Rescue Services is one of the core functions of the District Municipality. Currently the function is partly performed by the District Municipality in the three local municipalities (Blouberg, Molemole and Lepelle-Nkumpi) and Polokwane Local Municipality rendering the service on behalf of the district.

Table 64: Fire Stations in CDM

Municipality	Fire stations
Blouberg	1 Senwabarwana
Lepelle-Nkumpi	1 Lebowakgomo
Molemole	1 Botlokwa
Polokwane	2 Polokwane CBD 1 Mankweng 1 TT Cholo Fire station at Ga-Rampur (under construction)
Total	6 Fire Stations

Construction of Aganang cluster fire station at Ga-Rampur is at its completion stage. The fire station will serve communities in Moletjie, Ga-Matlala and Ga-Mashashane.

Table 65: Emergency Management Services: 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.
Unrestrained access to the fire training college in Polokwane	Engage Polokwane Local Municipality on having access to the fire training college facilities.

2.4.11. 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 66: 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	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	A high resilience rating, causing a decreased risk	A low-risk rating	Lower Priority, mitigation or treatment measures should be implemented over a longer term.

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

Figure 28: 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
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

Capricorn District Combined Disaster Risk	
Hazard Category	CDM
Civil Unrest - Armed Conflict (Civil/ Political War)	45
Structural Failure - Building Failure	46
Infrastructure Failure/ Service Delivery Failure - Information Technology	47

Figure 29: Blouberg Local Municipality Risk Rating

Blouberg Disaster Risk	
Hazard Category	Rank
Hydro-meteorological - Drought	1
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	2
Fire Hazards - Veld/ Forest Fires	3
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	4
Fire Hazards - Formal & Informal Settlements/ Urban Area	5
Disease/ Health - Disease: Animal	6
Disease/ Health - Disease: Human	7
Environmental Degradation - Land Degradation	8
Pollution - Land Pollution	9
Transport Hazards - Road Transportation	10
Hazardous Material - Spill/Release (Storage & Transportation)	11
Infrastructure Failure/ Service Delivery Failure - Water	12
Structural Failure - Dam failure	13
Pollution - Water Pollution (Fresh and Sea)	14
Environmental Degradation - Erosion	15
Environmental Degradation - Deforestation	16
Civil Unrest - Refugees/ Displaced People	17
Environmental Degradation - Loss of Biodiversity	18
Major Event Hazards - Political	19
Major Event Hazards - Cultural/ Religious	20
Pollution - Air Pollution	21
Civil Unrest - Crime	22
Civil Unrest - Xenophobic Violence	23
Hydro-meteorological Hazards - Desertification	24
Transport Hazards - Air Transportation	25
Hydro-meteorological Hazards - Extreme Temperatures	26
Infestations - Animal Infestation/ Over Population	27
Disease/ Health - Disease: Plants	28
Infestations - Insect Infestation	29
Infrastructure Failure/ Service Delivery Failure - Electrical	30
Structural Failure - Building Failure	31
Geological Hazards - Rock-fall	32
Structural Failure - Bridge Failure	33
Civil Unrest - Demonstrations/ Riots	34
Civil Unrest - Armed Conflict (Civil/ Political War)	35
Geological Hazards - Earthquake	36

Geological Hazards - Landslides/ Mud flows	37
Geological Hazards - Subsidence	38
Infrastructure Failure/ Service Delivery Failure - Transport	39
Major Event Hazards - Recreational/ Commercial	40
Major Event Hazards - Sport	41
Infrastructure Failure/ Service Delivery Failure - Sanitation	42
Infrastructure Failure Service Delivery Failure - Information Technology	43
Hazardous Material - Fire/ Explosion (Storage & Transportation)	44
Infestations - Plant Infestations (Intruder Plants)	45
Civil Unrest - Terrorism	46

Figure 30: Lepelle-Nkumpi Local Municipality Risk Rating

Lepelle-Nkumpi Disaster Risk	
Hazard Category	Rank
Fire Hazards - Veld/ Forest Fires	1
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	2
Civil Unrest - Crime	3
Fire Hazards - Formal & Informal Settlements/ Urban Area	4
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	5
Transport Hazards - Road Transportation	6
Disease/ Health - Disease: Human	7
Hydro-meteorological - Drought	8
Geological Hazards - Earthquake	9
Disease/ Health - Disease: Animal	10
Civil Unrest - Xenophobic Violence	11
Geological Hazards - Rock-fall	12
Disease/ Health - Disease: Plants	13
Infrastructure Failure/ Service Delivery Failure - Water	14
Pollution - Air Pollution	15
Pollution - Land Pollution	16
Geological Hazards - Landslides/Mud flows	17
Civil Unrest - Demonstrations/ Riots	18
Geological Hazards - Subsidence	19
Pollution - Water Pollution (Fresh and Sea)	20
Civil Unrest - Refugees/ Displaced People	21
Environmental Degradation - Deforestation	22
Hydro-meteorological Hazards - Extreme Temperatures	23
Infrastructure Failure/ Service Delivery Failure - Electrical	24
Major Event Hazards - Cultural/ Religious	25
Major Event Hazards - Political	26
Major Event Hazards - Recreational/ Commercial	27
Environmental Degradation - Erosion	28
Infestations - Animal Infestation/ Over Population	29
Infestations - Insect Infestation	30
Infrastructure Failure/ Service Delivery Failure - Sanitation	31

Lepelle-Nkumpi Disaster Risk	
Hazard Category	Rank
Structural Failure - Bridge Failure	32
Environmental Degradation - Land Degradation	33
Environmental Degradation - Loss of Biodiversity	34
Hazardous Material - Fire/ Explosion (Storage & Transportation)	35
Hazardous Material - Spill/ Release (Storage & Transportation)	36
Transport Hazards - Air Transportation	37
Major Event Hazards - Sport	38
Structural Failure - Dam failure	39
Infrastructure Failure/ Service Delivery Failure - Transport	40
Structural Failure - Building Failure	41
Infestations - Plant Infestations (Intruder Plants)	42
Civil Unrest - Armed Conflict (Civil/ Political War)	43
Civil Unrest - Terrorism	44
Hydro-meteorological Hazards - Desertification	45
Infrastructure Failure/ Service Delivery Failure - Information Technology	46

Figure 31: Molemole Local Municipality Risk Rating

Molemole Disaster Risk	
Hazard Category	Rank
Fire Hazards - Veld/ Forest Fires	1
Hydro-meteorological - Drought	2
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	3
Civil Unrest - Crime	4
Fire Hazards - Formal & Informal Settlements/ Urban Area	5
Transport Hazards - Air Transportation	6
Hazardous Material - Fire/ Explosion (Storage & Transportation)	7
Hazardous Material - Spill/ Release (Storage & Transportation)	8
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	9
Disease/ Health - Disease: Human	10
Infrastructure Failure/ Service Delivery Failure - Water	11
Civil Unrest - Refugees/ Displaced People	12
Transport Hazards - Road Transportation	13
Disease/ Health - Disease: Animal	14
Civil Unrest - Demonstrations/ Riots	15
Civil Unrest - Xenophobic Violence	16
Pollution - Air Pollution	17
Pollution - Land Pollution	18
Pollution - Water Pollution (Fresh and Sea)	19
Infestations - Plant Infestations (Intruder Plants)	20
Infestations - Animal Infestation/ Over Population	21
Transport Hazards - Rail Transportation	22
Disease / Health - Disease: Plants	23
Hydro-meteorological Hazards - Extreme Temperatures	24

Major Event Hazards - Cultural/ Religious	25
Environmental Degradation - Deforestation	26
Hydro-meteorological Hazards - Desertification	27
Infrastructure Failure/ Service Delivery Failure - Electrical	28
Environmental Degradation - Erosion	29
Infrastructure Failure/ Service Delivery Failure - Sanitation	30
Major Event Hazards - Political	31
Environmental Degradation - Land Degradation	32
Infrastructure Failure/ Service Delivery Failure - Transport	33
Major Event Hazards - Recreational/ Commercial	34
Environmental Degradation - Loss of Biodiversity	35
Infestations - Insect Infestation	36
Structural Failure - Bridge Failure	37
Structural Failure - Building Failure	38
Geological Hazards - Earthquake	39
Geological Hazards - Landslides/Mud flows	40
Geological Hazards - Rock-fall	41
Geological Hazards - Subsidence	42
Structural Failure - Dam failure	43
Major Event Hazards - Sport	44
Civil Unrest - Armed Conflict (Civil/Political War)	45
Infrastructure Failure / Service Delivery Failure - Information Technology	46

Figure 32: Polokwane Local Municipality Risk Rating

Polokwane Disaster Risk		
Polokwane Category *	Hazard Category	Rank
General Crime	Civil Unrest - Crime	1
Hazmat Spillages	Hazardous Material - Spill/ Release (Storage & Transportation)	2
Road Accidents	Transport Hazards - Road Transportation	3
Illegal Dumping	Pollution - Land Pollution	4
Severe/ Thunder Storms	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	5
Severe Hailstorms	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	6
Device Detonation/ Explosives	Hazardous Material - Fire/ Explosion (Storage & Transportation)	6
Water Supply failure	Infrastructure Failure/ Service Delivery Failure - Water	7
Flash Flood	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	8
Domestic Fires	Fire Hazards - Formal & Informal Settlements/ Urban Area	9
Heat Wave	Hydro-meteorological Hazards - Extreme Temperatures	10
Sewage/ Pit Latrine Failure	Pollution - Land Pollution	11
Drought	Hydro-meteorological - Drought	12
Veld Fires	Fire Hazards - Veld/ Forest Fires	12
Land Invasion	Civil Unrest - Demonstrations/ Riots	12
Blizzard/ Lightning	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	13
Water Pollution	Pollution - Water Pollution (Fresh and Sea)	14

Air Pollution	Pollution - Air Pollution	15
Foreign National Attack	Civil Unrest - Xenophobic Violence	15
Electric Power Failure	Infrastructure Failure / Service Delivery Failure - Electrical	16
Deforestation	Environmental Degradation - Deforestation	17
Human Disease	Disease/ Health - Disease: Human	17
Animal Disease	Disease/ Health - Disease: Animal	17
Open Borrow Pits	Geological Hazards - Rock-fall	17
Ground Pollution	Pollution - Land Pollution	18
Comm. Failure	Infrastructure Failure/ Service Delivery Failure - Information Technology	19
Water table flood	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	20
Dam Failure	Structural Failure - Dam failure	20
Blasting	Hazardous Material - Fire/ Explosion (Storage & Transportation)	20
Flood/ External	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	21
Cold Snaps	Hydro-meteorological Hazards - Extreme Temperatures	22
Landslide/ Erosion	Geological Hazards - Landslides/ Mud flows	22
Aviation accidents	Transport Hazards - Air Transportation	23
Railway Accidents	Transport Hazards - Rail Transportation	24

Table 67: Disaster Risk Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for establishment of Disaster Management Centre	To mobilise resources through the Provincial Disaster Management Centre and utilization of MIG fund.
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 and offices	Establishment of fully fledged District Disaster Management Centre with sufficient storage
Inadequate budgeting on Disaster Management by Local Municipalities	Continues engagement with local municipality to consider and implement requirements of the Disaster Management Amended Act
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 capacity within the Disaster Management services	Filling of the position of the Head of Disaster Management Centre and filling of all vacant posts to properly manage disaster management services
Lack of disaster response and recovery plans by all divisions (within the municipality)	Development of contingency plans for prioritised risks by all divisions under the guidance of the MDMC and in line with the district Disaster Risk Management Forum (DRMF).

2.4.12. Municipal Health Services (MHS)

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

- Water quality monitoring and Food control;
- Waste management;
- Health surveillance of premises;

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

The MHS Unit provides effective and efficient Municipal Health Services within the district in terms of National Health Act, 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 to communities and 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, food handling premises, and all other non-food handling premises) 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. Currently Capricorn District municipality and Polokwane Local municipality have entered into an agreement (MOU) for Polokwane local municipality to provide the service in some parts of the Polokwane area.

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. However, the district municipality may delegate, where appropriate to the local municipalities in its area of jurisdiction, the actual provision, and the day-to-day management of the services in terms of the Memorandum of Understanding (MOU).

People's health remains our concern, the district has post COVID-19 embarked on communicable disease awareness campaigns aimed at empowering communities with the knowledge thereof. The awareness is to further build a resilience and prevent disaster occurrences within the district. CDM also partners with other stakeholders to conduct operations aimed at combating the sale of foodstuffs which is unfit for human consumption, to bring into compliance all food handling premises which are operating without the required licenses or certificates. The operations are inclusive of different stakeholders to ensure that non-compliance is addressed. All foodstuffs that are found to be unsound are confiscated and disposed as waste. This campaign continues and will be regular in all the areas.

Table 68: Municipal Health Services Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for programs/projects	Allocation of budget for implementation of programs
Inadequate personnel within the unit.	Corporate Services to fast-track advertisement and filling of vacant posts.

2.4.13. Health

- **Health Facilities**

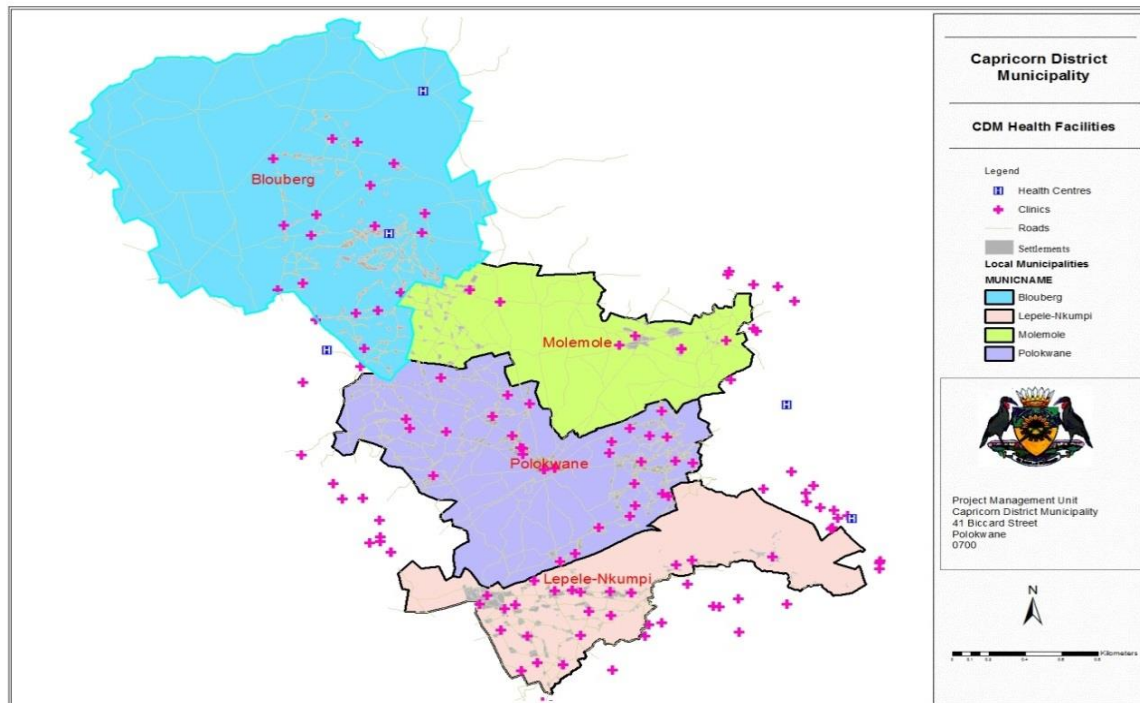
According to the Department of Health, the District is divided into health sub-districts that are further divided into local areas for operational purposes. The health facilities vary from public

to private. The public service is under pressure to deliver services to the district population of 1.3m. Polokwane Municipality has the most majority of health facilities while Molemole Municipality has the least number of health facilities. The district has two tertiary hospitals (Mankweng and Pietersburg) and one Mental Health hospital (Thabamopo). The District does not have a regional hospital, which affects the referral system however; patients are referred from the district hospitals direct to Polokwane and Mankweng tertiary hospitals.

Table 69: 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

Map 12: CDM Health Facilities



Source: CDM GIS, November 2016

Table 70: Social Development Services in Capricorn

Local Municipality	ECD centres		Substance abuse Centres		CBCSS Centres		DIC centres		HCBC centres		ISIBINDI centres	
	Exist ing	Not Funded	Exist ing	Not Fund ed	Exist ing	Not Fun ded	Exist ing	Not Fun ded	Exist ing	Not Fun ded	Exist ing	Not Fund ed
Blouberg	119	33 - (04 private) =29	01	0	02	01	20	2	04	0	03	0
Lepelle-Nkumpi	186	75 - (05 private) =70	01	0	08	07	28	12	02	0	02	0
Molemole	67	20 - (04 private) =16	0	0	03	02	12	6	0	0	01	0

Polokwane Cluster Aganang.	382	210 - (68 are private) =142	01	0	20	04	80	28	05	01	04	01
Total Capricorn	754	257	03	0	33	14	140	48	11	01	11	01

Source: Department of Social Development, 2017

- **HIV and AIDS**

HIV, AIDS and other poverty related diseases place a tremendous strain on the health care system. Capricorn district is among the top regarding 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 71: HIV Prevalence

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

Source: Department of Health, 2019

The district has HIV/Aids prevention and care programmes geared at reducing HIV infection and prevalence rate. The District Aids Council chaired by the Executive Mayor and District Aids Council Technical Committee chaired by Municipal Manager are in place. It is through these Councils that the district has managed to develop and implement HIV/Aids Operational Plan with which to tackle the scourge of HIV and Aids. The Council is tasked with a mandate to strengthen the partnership between all different stakeholders in the fight against HIV and Aids.

Table 72: 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 CONQUIRES
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

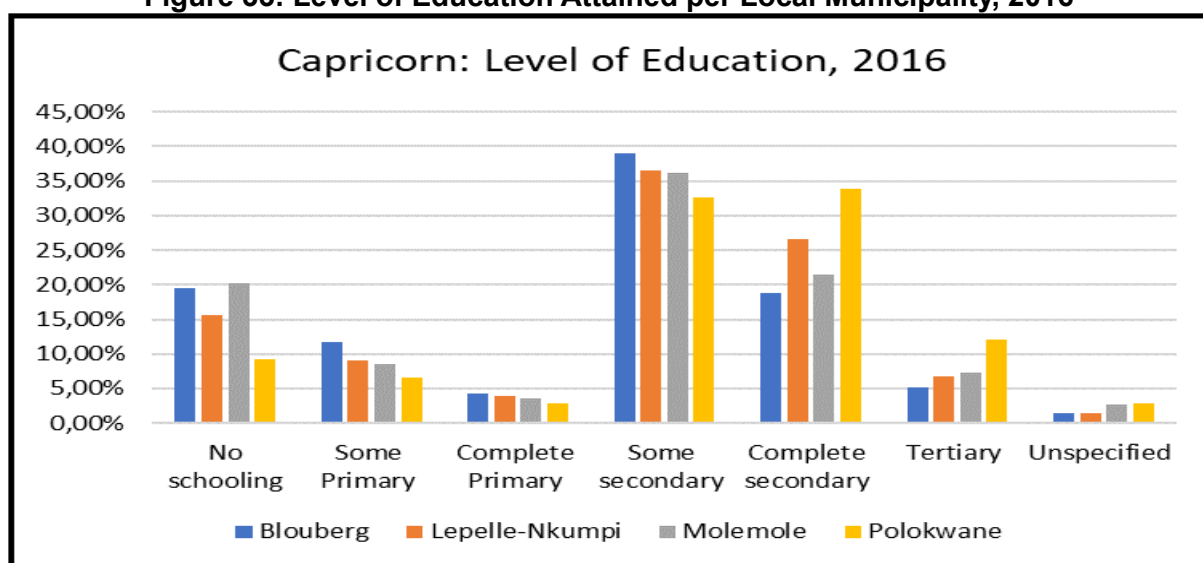
2.4.14. Education

- **Literacy Rate / Level of Education attained.**

Approximately 12,4% of the district adult population have no form of schooling. The illiterate or no schooling category of people is functionally unemployable as their education level is below the minimum requirements for most skills' development programmes offered by various SETAs. Only 9,9% of the adult population have obtained a higher education, which indicates that most of the labour force has no form or very limited basic skills.

In support of education, the district has initiated the Adopt-a-School programme in partnership with the Department of Education to empower and support schools in the rural parts of our district that are under-resourced and under-privileged. Winter enrichment classes in key subjects are organised for Grade 12 learners.

Figure 33: Level of Education Attained per Local Municipality, 2016



Source: Stats SA, Community Survey 2016

Table 73: Level of Education per Municipality

Local Municipality	No schooling	Some Primary	Complete Primary	Some secondary	Complete secondary	Tertiary	Unspecified
Blouberg	19,5%	11,7%	4,2%	39,1%	18,9%	5,1%	1,5%
Lepelle-Nkumpi	15,6%	9,1%	3,9%	36,6%	26,6%	6,8%	1,4%
Molemole	20,2%	8,5%	3,5%	36,2%	21,5%	7,3%	2,7%
Polokwane	9,2%	6,6%	2,8%	32,6%	33,9%	12,0%	2,9%
Capricorn District	12,4	7,8%	3,2%	34,3%	29,9%	9,9%	2,5%
Limpopo Province	13,9%	8,9%	3,6%	37,8%	26,3%	7,5%	2,0%

Source: Stats SA, Community Survey 2016

- **Educational Facilities**

The district has a huge shortage of schools and classrooms due to the development of residential areas and in Pietersburg Circuit given the influx to the provincial city. In terms of the norms and standard for public schools ratio of teacher learner: Primary; 1:40 and Secondary; 1:35. The total walking distance to and from the school may not exceed 10 km

and learners residing outside the determined radius may be provided with transport. Majority of tertiary institutions are concentrated in and around Polokwane.

Table 74: Educational Facilities

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	ECD Centres	Higher Institutions
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)
Molemole	41 schools - 18 118 Learners	64 schools - 27 115 Learners	1 schools - 676 Learners	1 school	49	1 TVET (Ramokgopa)
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)
Capricorn	342	541	5	14	489	22

Source: Department of Education, 2020

Table 75: 2020 Schools & Learner Enrollment per Local Municipality

PUBLIC ORDINARY SCHOOLS – NORMS AND STANDARDS BACKLOGS			
CAPRICORN DISTRICT (873 Schools)			
		YES	NO
Core Education Infrastructure	Access to Sport Fields	422	451
	Access to Halls	137	736
	Access to Libraries	74	799
	Access to Laboratories	52	821
	Access to Electronic Connectivity	0 Schools have access to wifi for the use of the learners education	
	Minimum Classroom Requirement	660	213
Health and Safety	Perimeter Fencing	849	24
	Access to Electricity	871	2
	Access to Water	865	8
	Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	217	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	162	-
	Access to both appropriate and inappropriate sanitation facilities	493	-
	Building Built with Inappropriate Construction Material	205	668

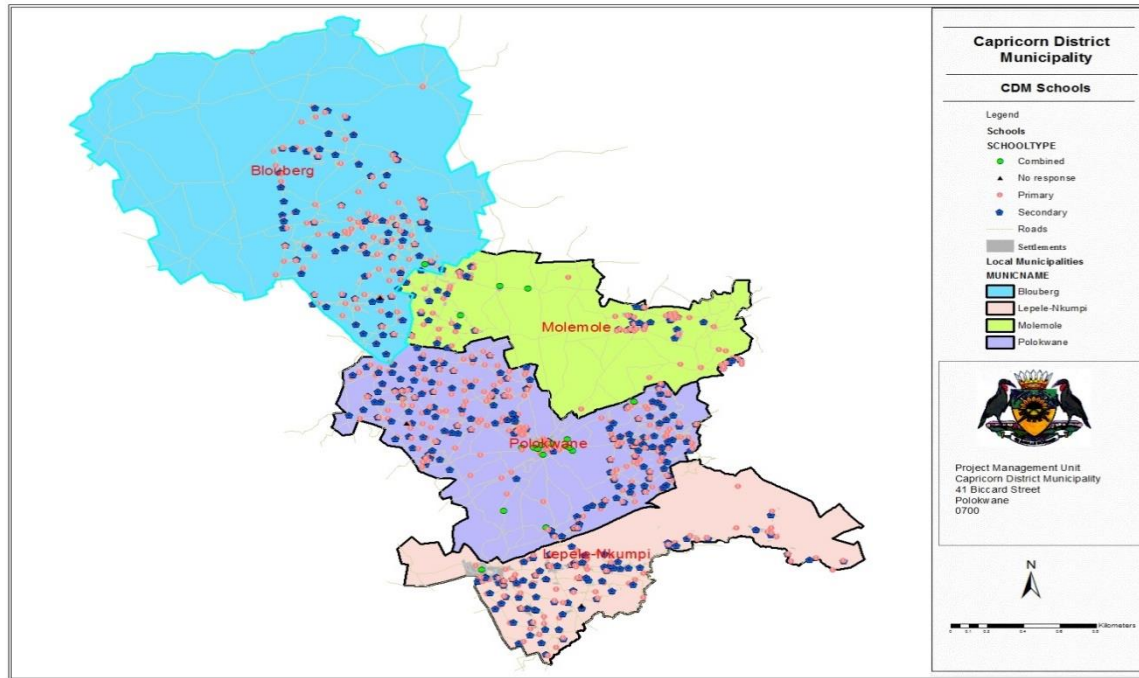
Source: Department of Education, 2020

Table 76: 2021 Performance per District (Grade12)

District	%Pass
Capricorn South	63.5
Capricorn North	68.2
Limpopo Province	69.4

Source: Department of Education, 2021

Map 13: School Facilities in CDM



Source: CDM GIS, November 2016

Table 77: Educational Challenges and Interventions

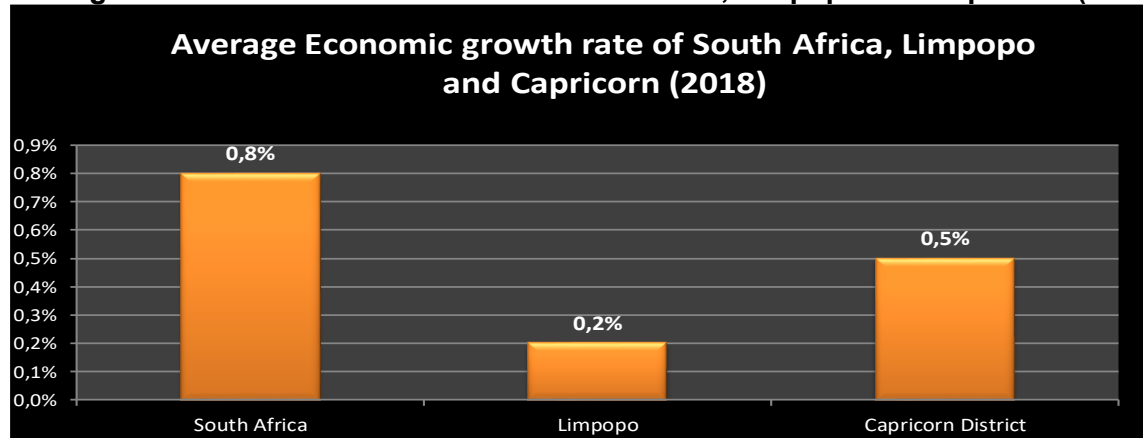
Challenges	Interventions
High statistics of teenage pregnancy in schools	Extensive awareness program and distribution of preventative measures to schools
Dilapidated schools	Development of maintenance plan and its implementation
Lack of sufficient classrooms to accommodate all learners	Provision of mobile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

2.5. KPA 3 - LOCAL ECONOMIC DEVELOPMENT

2.5.1. Economic Growth Rate in CDM

The Figure below presents that in 2018, South Africa, Limpopo Province and the Capricorn District grew at rates of 0.8%, 0.2% and 0.5% respectively. Hence, the average economic growth rate of Capricorn District was higher than that of the Limpopo Province, but lower than that of South Africa. To create a sufficient number of jobs, the Capricorn District needs to grow at higher rate, of around 7% (as in developed countries).

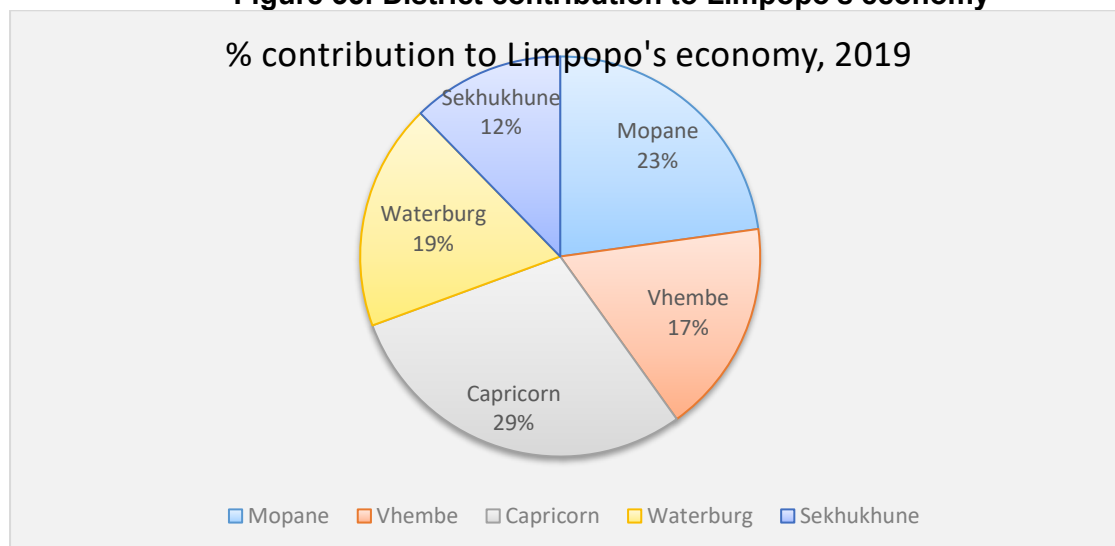
Figure 34: Annual Growth Rate for South Africa, Limpopo and Capricorn (2017)



Source: Global Insight Database, August 2019

2.5.2. Contribution to the Economy

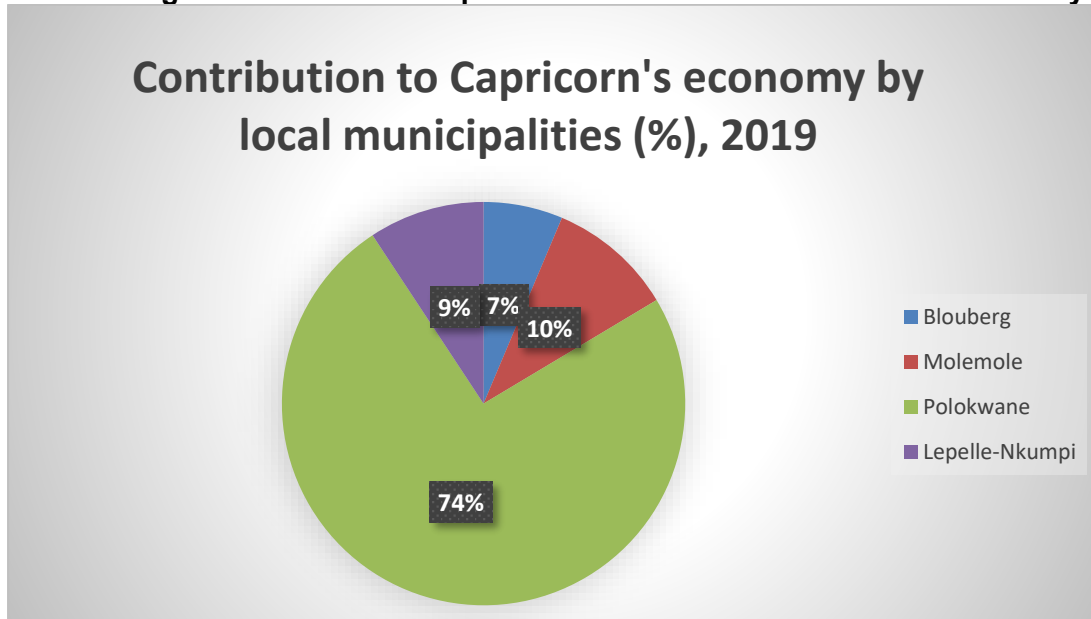
Figure 35: District contribution to Limpopo's economy



Source: Global Insight Database, August 2020

According to Global Insight Database, August 2019, Capricorn District was the largest contributor with 29% to Limpopo's economy in 2019. The prominent sectors (in terms of economic contribution) in Capricorn District's economy includes the Trade Sector, Finance and Community Services.

Figure 36: Local Municipalities' contribution to the District Economy



Source: Global Insight Database, August 2020

The Polokwane Local Municipality made the largest contribution of 74% to the Capricorn District economy in 2019. This is expected in view of its centrality in the district, its relatively advanced level of infrastructure and the concentration of government departments in Polokwane. In comparison, the Blouberg Local Municipality recorded the least contribution of 7% to CDM's economy. This may be attributed to the rural nature of Blouberg Local Municipality, where the secondary sectors (for example manufacturing) are fairly retracted.

2.5.3. Sectoral Size in CDM's Economy

In 2019, the sectors that contributed the most to Capricorn District's economy were Community Services, Trade and Finance with 34%, 21% and 19% respectively.

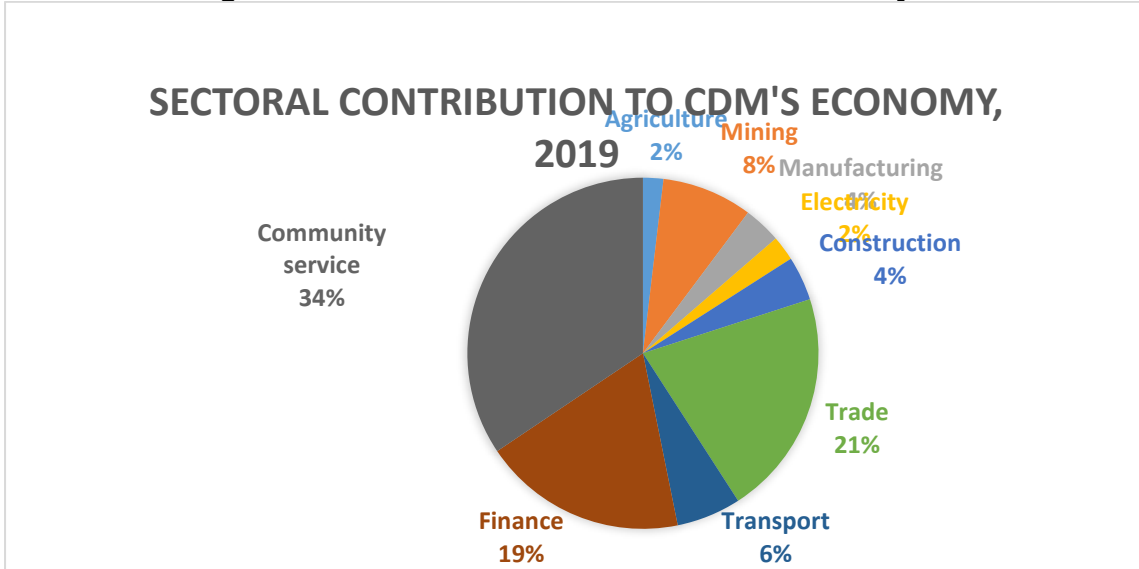
The agricultural sector contributed 2% to the district economy in 2019. The agricultural sector need to be encouraged as it helps in reducing unemployment and also serves as an industrial grower and developer. The development of the agricultural sector can stimulate other sectors in the economy such as transport, trade and manufacturing.

Table 78: Sectoral Contribution to CDM's economy in 2019

Sector	Contribution (%)
Agriculture	2%
Mining	8%
Manufacturing	4%
Electricity	2%
Construction	4%
Trade	21%
Transport	6%
Finance	19%
Community service	34%
TOTAL	100%

Source: Global Insight Database, August 2020

Figure 37: Sectoral Contribution to CDM's economy in 2019



Source: Global Insight Database, August 2020

2.5.4. Households Income

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

Table 79: Capricorn DM: Individual Monthly Income by Local Municipality, Census 2011

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

Source: STATSSA Census 2011

2.5.5. Household Expenditure

Most consumption expenditure comes from the consumption of income on Food (19.15%), followed by Taxes (13.71%) and Accommodation (11.22%). An increase in consumption causes a decline in the propensity to save. A similar trend was observed countrywide. The rising consumption patterns corroded the ability to save in the entire country.

Poor households generally spend a larger proportion of their income on food, hence increase in prices limits their ability to afford the basic necessities such as adequate food, water, clothing and shelter.

Table 80: Households Annual Expenditure by product type (R 1000), 2017

Expenditure Category	TOTAL	TOTAL (%)
Accommodation	R12 060 472	11.22%
Holiday	R324 303	0.30%
Domestic workers	R1 942 047	1.81%
Food - Grain	R6 025 532	5.61%
Food - Meat	R5 653 223	5.26%
Food - Fish	R473 883	0.44%
Food - Butter	R908 072	0.84%
Food - Dairy	R2 084 005	1.94%
Food - Vegetables	R1 863 717	1.73%
Food - Fruit	R448 264	0.42%
Food - Sugar	R777 940	0.72%
Food - Syrup	R212 908	0.20%
Food - Coffee	R350 204	0.33%
Food - Baby food	R315 441	0.29%
Food - Other food	R1 472 580	1.37%
Restaurants	R1 293 595	1.20%
Non-alcoholic beverages - consumed where purchased	R124 470	0.12%
Non-alcoholic beverages - consumed elsewhere	R1 158 963	1.08%
Alcoholic beverages - consumed where purchased	R619 592	0.58%
Alcoholic beverages - consumed elsewhere	R4 142 995	3.85%
Smoking	R1 237 694	1.15%
Personal care	R1 184 450	1.10%
Other HH goods	R878 267	0.82%
Household Services	R4 028	0.00%
Household Fuel	R117 631	0.11%
Clothing - Women	R1 312 037	1.22%
Clothing - Girls	R592 701	0.55%
Clothing - Men	R1 188 122	1.11%
Clothing - Boys	R496 073	0.46%
Clothing - Infants	R254 333	0.24%
Footwear - Women	R513 650	0.48%
Footwear - Girls	R223 453	0.21%
Footwear - Men	R699 805	0.65%
Footwear - Boys	R279 727	0.26%
Footwear - Infants	R51 919	0.05%
Homemade clothing	R97 997	0.09%
Furniture	R1 245 319	1.16%
Household Textiles	R681 237	0.63%
Appliances	R940 212	0.87%
Other household equipment	R206 633	0.19%

Expenditure Category	TOTAL	TOTAL (%)
Medical schemes	R3 936 375	3.66%
Medical other	R1 969 469	1.83%
Transport Private - vehicles	R5 364 497	4.99%
Transport Private - running	R4 817 467	4.48%
Transport Public - day-to-day	R3 711 176	3.45%
Transport Public - travel	R418 030	0.39%
Computer	R666 771	0.62%
Communication	R2 306 555	2.15%
Education self	R2 958 373	2.75%
Education bursaries	R527 251	0.49%
Reading	R389 321	0.36%
Recreation Equipment	R768 127	0.71%
Recreation Other	R281 840	0.26%
Recreation Services	R694 599	0.65%
Misc Goods	R342 904	0.32%
Misc Fees	R1 048 562	0.98%
Taxes	R14 733 331	13.71%
Finance	R6 518 371	6.06%
Other expenditure	R1 589 773	1.48%
Total expenditure	R107 500 287	100.00%

Source: Global Insight Database, August 2018

2.5.6. 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 below indicates the type of social grants, and the number of grant beneficiaries in the Capricorn District.

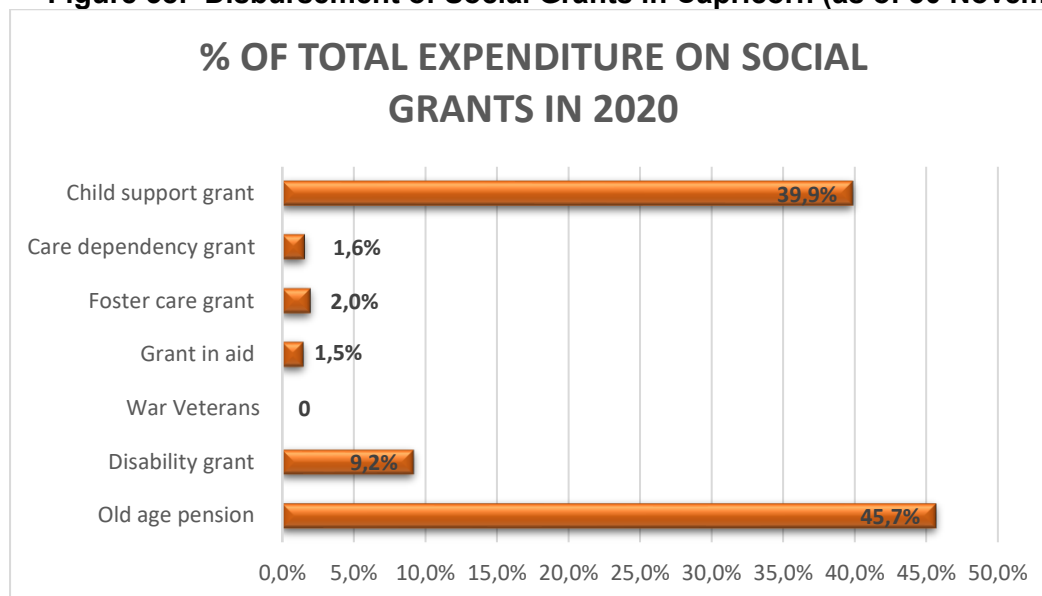
Table 81: Types of Social Grants and number of grant beneficiaries in Capricorn District

Type of Social Support	Number of Beneficiaries (as of 30 November 2011)	Number of Beneficiaries (as of 30 November 2020)	% Growth in Beneficiaries
Old age pension	95 249	117 643	23.5%
Disability grant	23 174	23 773	2.6%
War Veterans	23	1	-95.7%
Grant in aid	3 906	16 312	317.6%
Foster care grant	16 718	9043	-45.9%
Care dependency grant	2 986	4217	41.2%
Child support grant	325 982	424 257	30.1%
Total	468 038	595 239	27.1%

Source: SASSA Data, January 2021

The above table indicates the growth in the number of grant beneficiaries in the Capricorn District from 2011 to 2019. As evidenced, the Capricorn District Municipality had a total number of 595 239 beneficiaries (representing 43.4% of Capricorn’s population), who were qualifying for various categories of grants. The total number of grant beneficiaries increased from 468 038 in 2011 to 595 239 in 2020 (representing an increase of 27.1%).

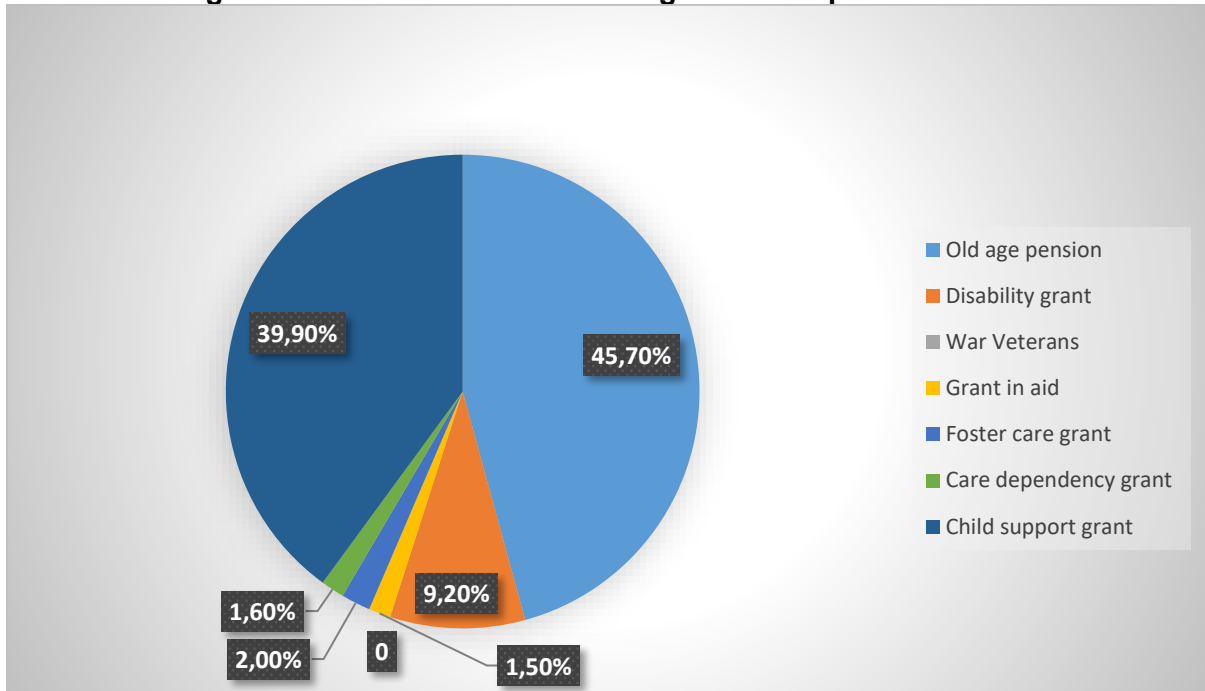
Figure 38: Disbursement of Social Grants in Capricorn (as of 30 November 2017)



CDM own Calculations based on SASSA data, 2021.

The above graph specifies the disbursements in respect of the various categories of Social Security Grants in the Capricorn District, as at 30 November 2020. The total disbursements of grants in the Capricorn District amounts to approximately R 478.5 m per month. The biggest disbursement is in respect of the “Old Age Pension” which amounts to 42.7% of total disbursements, amounting to approximately R 218.8 m per month in the Capricorn District. The 2nd largest disbursement was in respect of the “Child Support Grant” which amounted to R 190.9 million per month, accounting for 39.9% of total disbursements. One of the intentions of the Child Support Grant is to ensure that children attend and complete schooling. With an education, these children can have more chances in life to access economic opportunities, and to live healthy, meaningful lives.

Figure 39: Disbursement of social grants in Capricorn District



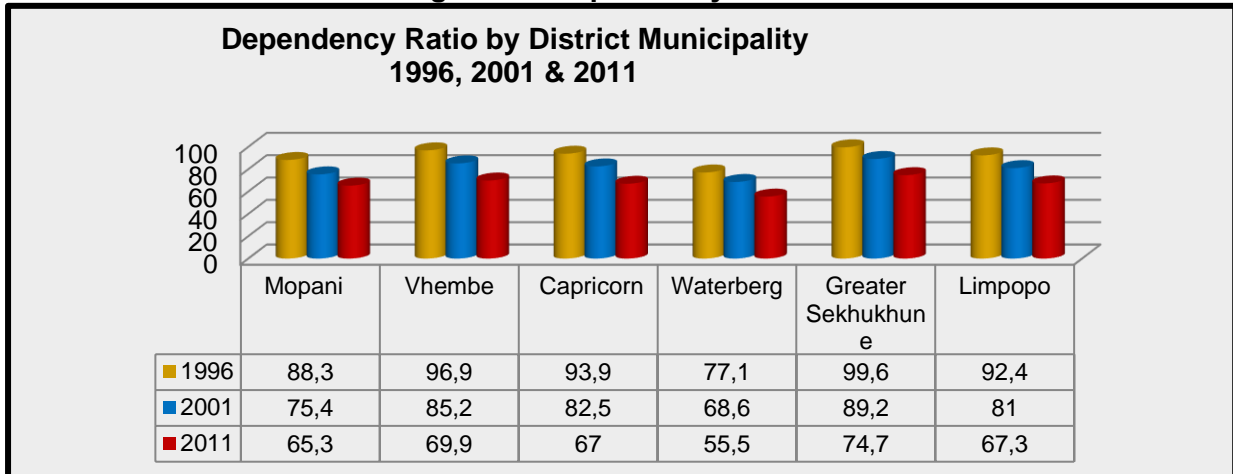
Source: CDM, January 2021

The above table indicates that total expenditure on social grants in the Capricorn District amounts to approximately R595m per month (current prices, 2020). The highest expenditure is on the “Old Age Pensions” category (comprising of 45.7% of the total budget) which amounts to approximately R 117.6 million per month, followed by “Child Support Grant” which amounts to approximately R 424.3 million per month (comprising of 39.9% of the total budget). However, there is concern over whether South Africa’s spending on social grants is sustainable in the long term, given the exponential growth of social grant recipients in the last twenty years, and South Africa’s recent low growth trends.

2.5.7. Dependency Ratio

The dependency ratio in the district has been decreasing since 1996, it was 93.9 percent and in 2011 it was reported by STATSSA as 67 percent. This reduces the burden of the working age population in supporting the non-working age population.

Figure 40: Dependency Ratio



Source: STATSSA, Census 2011

2.5.8. Level of Poverty in Capricorn

The Food Poverty Line (FPL) is the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment or must change their consumption patterns from those preferred by low-income households. The above graph illustrates the levels of poverty in the municipalities within the Capricorn District in 2018. Poverty is most pronounced in the Blouberg Local Municipality, with 42.6% of its residents living below the food poverty line. Polokwane Municipality has the lowest rate of residents living below the food poverty line (i.e. 28.0%) amongst the local municipalities of Capricorn.

2.5.9. Income Inequality

From the table below it is clear that the Sekhukhune and Vhembe Districts have the most equal distribution of income in Limpopo. The city of Polokwane has a Gini Coefficient of 0.61.

Figure 41: Gini Coefficient in the District

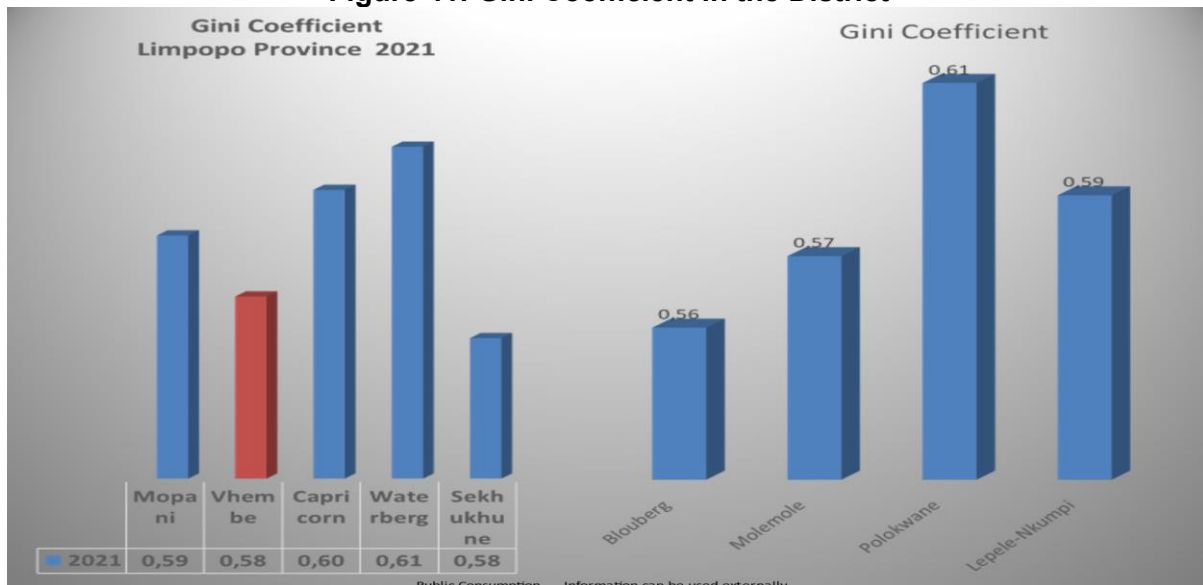
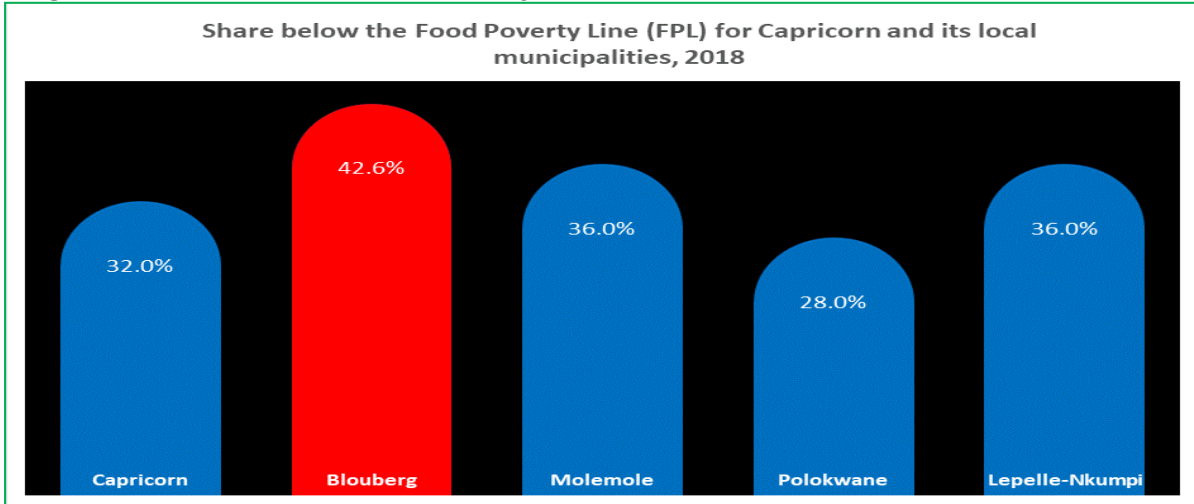


Figure 42: Share below Food Poverty Line for Capricorn and its local municipalities.

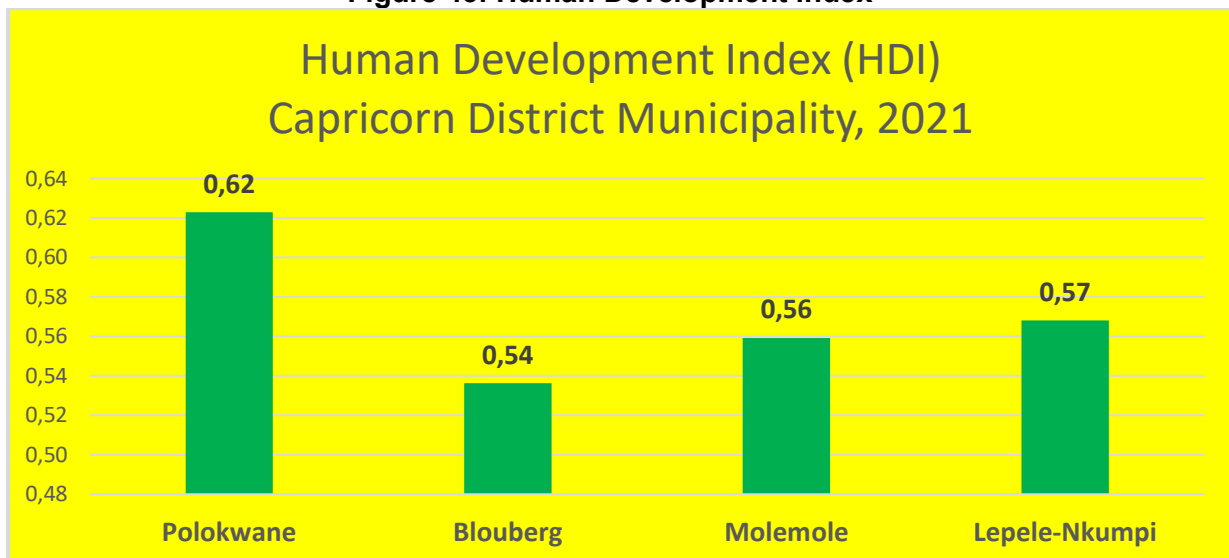


Source: Global Insight Database, August 2019

2.5.10. Human Development Index (HDI)

HDI is a composite of three basic dimensions of human development that attempts to quantify the extent of human development of a community. HDI is the combination of 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. To gauge a decent standard of living, we make use of GDP per capita. The HDI can assume a maximum level of 1, indicating a high level of human development, while the minimum value is 0, indicating no human development.

Figure 43: Human Development Index



Source: IHS Global Insight 2022

In terms of the HDI for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.62. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.54.

2.5.11. Expanded Public Works Programme (EPWP)

The municipality is implementing projects in all sectors of the EPWP namely: Infrastructure, Environment & Culture and Social Sectors. EPWP programmes implemented using the EPWP Grant are as follows: Alien Plant Eradication, School Administrative Support, Disability Support, Water Meter Readers and Repairs, Disaster Management Volunteers, Public Facilities Cleaning and EPWP Data Capturers. The municipality needs to implement all projects (MIG, Grants, Equitable Shares, Own Funding) as part of the Expanded Public Works Programme to increase work opportunities and also be able to increase working periods.

In the 2021/2022 financial year the Capricorn District Municipality has been able to create the 1 822 work opportunities through EPWP Expanded Public Works Programme with 946 women, 958 youth and 35 people with disability.

2.5.12. Local Economic Development (LED) Opportunities in CDM Agricultural Development

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

- Almost 60% of the land in Blouberg LM has low to moderate agriculture capability. The rivers and the Glen Alpine Dam in the LM ensure water for irrigation purposes. The area is highly vegetated – 392,136 ha of the Blouberg LM are under some form of vegetation. Agriculture activities in the municipality are mostly subsistence farming. According to the Department of Agriculture and Rural Development (DoARD), 106,000 ha are suitable for irrigated agriculture. According to the Local Economic Development Plan (LED) of the LM, the most important factor limiting agricultural production and development in municipality is the availability of water.
- A large part of the municipality's available agricultural land is vegetated. According to the Department of Agriculture and Rural Development, 165,000 ha are suitable for agriculture, but vegetated. Only 1,300 ha are suitable and available for agriculture, while 34,000 ha are already cultivated.
- More than 90% of Molemole municipality's land has low to moderate agricultural potential. Approximately 7% of land has moderate to high potential. The land with the highest agricultural potential can be found on the eastern part of the LM. According to the Department of Agriculture and Rural Development, the LM has 140,000 ha suitable for agriculture. Approximately 6,000 ha of land in Molemole have high agricultural potential.
- The land in the Polokwane LM has low agricultural potential. The Department of Agriculture and Rural Development indicated that the availability of water for irrigation purposes in the LM is a constraint to agriculture.
- The Capricorn District is home to one of the largest citrus estates in the country, namely, Zebediela Citrus Estate, which is located in the Lepelle-Nkumpi Local Municipality. Lepelle-Nkumpi has potential to become the agricultural hub in the Capricorn District due to its climatic conditions, soils type and water availability.
- The District also has thriving livestock farming. The CDM SDF (2008) identifies the high agricultural potential, especially around settlements in the District.
- Polokwane Municipality has developed an Agricultural Development Strategy that emphasizes the establishment of an Agro-Processing Site, Fresh Produce Market etc.

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

- The Natse River in the Blouberg LM.
- The Nokayamantala and Matlala River
- The Sand River in Molemole LM

- The Diepriver in Polokwane LM
- The Olifants river in Lepelle-Nkumpi LM

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

Table 82: Anchor Projects Researched up to Pre-Feasibility Study Level

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

Establishment of Agri-Parks

To support agrarian reform, the Department of Agriculture, Land Reform and Rural Development has embarked on a process to establish Agri-parks. An Agri-park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services. The Agri-park comprises a series of Farmer Production Support Unit (FPSU) linked to an Agri-hub (AH) which is intended to be a production, equipment hire, processing, packaging, logistics, innovation and training unit. The Minister remarked in March 2022 that through these hubs, agricultural production could be the anchor for rural industrialisation.

The establishment of Mega Agri-Parks, one per district municipality, follows the pronouncement by the Minister. An area of 4000 hectares at Moletjie, was pledged by Kgoši Moloto to establish Capricorn Agri-Hub. Only 500 hectares will be utilised for the establishment of the Agri-Park. The Department of Rural Development and Land Reform is currently capacitating two Farmer Production Support Units that will feed into the intended Agri-Park.

The following Agri-park elements are designated for Capricorn:

- 8 FPSUs to be located in Matlala, Botlokwa, along N1, Avon, Dendron, Ga- Malebogo, Moletjie, Tooseng and Mogodi.
- 1 Agri-Hub located in Ga-Poopedi.

Mining Development

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District, through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. Other mining operations in Lepelle-Nkumpi include:

- Musina Platinum Mine in Lebowakgomo

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

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlight that the local sector's employment is growing slower than on the national level. It requires special attention from the government to ensure that jobs created within the sector are not lost. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GDP and lower government earnings.

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

Blouberg LM also has the potential for platinum mining groups metals around areas like Harrieswitch and further locations. There are more than 25 mining exploration activities currently taking place in Blouberg Local Municipality. The local municipality and its residents are also benefitting from the social corporate responsibility initiatives arising from Venetia Mine.

The Molemole LM is known for its granite mining, Polokwane has silicon potential and reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently being exported in raw form. Therefore, potential for mineral beneficiation in the District exists, with Polokwane LM indicating that it would like to be positioned as mineral processing and beneficiation hub.

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

Tourism Development

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

- District Marketing and distribution strategy
- District Tourism Routes
- Hospitality Education Centre
- Tourism Knowledge Management Strategy
- District Marketing Organization

Capricorn District is named after the "Tropic of Capricorn", which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover

between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park. It is also near the neighbouring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere. The district is at the centre of the Limpopo Biosphere which consist of the Waterberg, Soutpansberg and part of the Kruger to Canyon biosphere.

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

Visitors or tourists can explore the district through the following tourists routes, The Adventure, Shopping and Cultural Route, The Heritage Treasures of Limpopo, The Great Mapungubwe route, The African Ivory Route, The Limpopo Birding Route, The Ben Seraki Blouberg Route etc.

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

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

Table 83: Tourism activities within the district

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

Table 84: Tourism events for the district

Event	
Mapungubwe Arts and Culture Festival	Each year in the month of December, Limpopo Province through the Department of Sports Arts and Culture celebrates

	the Mapungubwe Heritage Site by hosting the Mapungubwe Arts and Culture Festival in the city of Polokwane.
Holiday Tourism Holiday Fair	An annual tourism show hosted at Savannah Mall. It started in 2017.
Gospel Festival	An annual gospel festival that is held in Polokwane
District Heritage Day	Hosted annually at different Traditional Councils
Blouberg Cultural Celebration	Blouberg also host their Blouberg Cultural Celebration in identified traditional authorities with prior arrangement in Blouberg on an annual basis. All days the nearest town also hosts the annual small flight competition.
Blouberg Airshow	Hosted around Venetia and All Days every year. It is an airshow for small aircrafts
SMME Exhibitions	Capricorn District Municipality is facilitating the hosting of SMME exhibitions in partnership with its four local municipalities in their respective municipalities. The district also arranges exhibition space at the World Travel market in Cape Town and the Africa Durban Tourism Indaba but could not participate due to the Covid-19 pandemic regulations lockdown

Table 85: Tourist attraction Areas in Capricorn

Area	
Eersteling Monuments	The site of the country's first gold crushing site and its first gold
Open-Air Museum and Polokwane Cultural History Museum	This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people.
The Bakone Malapa Cultural Museum	Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
Polokwane Game Reserve	Hiking and wildlife
Polokwane Bird and Reptile Park	Famous for its snake demonstrations is popular feature of this attractive park.
Shopping Malls in the District	Modern shopping centre which stimulates business tourism in the District.
Peter Mokaba Stadium	Used to host other games during the 2010 World Cup.
Makgabeng Rock Art	Potential to attract a lot of tourists both domestic and international.
Religious pilgrimage	ZCC (Zion Christian Church) Moria and ST Engenas ZCC and other historical churches pilgrimage also have a high number of tourists visiting the district.
Zebediela Citrus Estate (Agri tourism)	This citrus production estate has potential to increase inflow of tourists.
Meropa Casino and Entertainment World	Gambling hotspot, accommodation, and recreational facilities
Chuene Crocodile Farm	Croc feeds and frequent talks provide a fascinating insight on the impressive beasts
Motumo Trading post	Conservation and tourism attraction area.
Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead
Blouberg Mountains	They have a large surface of protected wall where climbers will find good solid rock
Blouberg Nature Reserve, Langjaan and Maleboho Nature Reserve	Home to revered Cape Vulture and assorted fauna and flora

Makgabeng Plateau and Rock Art	Famed for its rock art to be found there
Statue and Battlefield of Chief Maleboho	Statue of the great leader of Bahanwana people Kgoshi Ratshatsha Malebogo who fought against colonialism.
German Culture	Beaulieu Prison, Helena Franz and Leipzig Mission sites

Nature and Game Reserves in the District

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

Accommodation for Tourists

CDM offers a large number of accommodation options. Facilities at the numerous accommodations in the district vary, ranging from rustic camps and chalets close to nature, to very luxurious establishments. Camping sites, bed and breakfast establishments, self-catering chalets, holiday resorts, game lodges and hotels are some of the facilities available in the district. According to Limpopo Tourism and Parks (LTP), there are more than 180 accommodation establishments within the CDM. The district municipality boasts a five-star hotel in Fusion Boutique and four stars' hotels in Royal Polokwane, The Park Inn, Garden Court, Protea The Ranch etc.

Transportation for Tourists

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

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

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Luxury bus services (Intercape, Greyhound, Road Link and Translux) have reduced their operation through Polokwane and City of Johannesburg. The introduction of the Bus Rapid Transit System (Leeto La Polokwane) has boosted the transportation services in the district. Shuttle and metered cabs are also operating in the city.

Table 86: LED Challenges and Proposed Interventions

Challenges	Interventions
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills.	<ul style="list-style-type: none"> Capacity Building for co-operatives in business management, product development and tendering processes Engage LEDA and LEDET on the programme of capacitating cooperatives.
Subdued (low) economic growth.	<ul style="list-style-type: none"> To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities.
	<ul style="list-style-type: none"> Public Private Partnership engagements (MOUs).
Low skills base	<ul style="list-style-type: none"> Development of Unemployed Persons Database / Informal Artisans
The status quo of the Gateway International Airport is still not an enabler for economic growth.	<ul style="list-style-type: none"> Support should also be given to the Gateway International Airport in the form of partnership in support of economic development.
Limited knowledge on performance of SMMEs	<ul style="list-style-type: none"> Development of a monitoring and evaluation tool to track number of SMMEs, size of SMMEs and survival rates
Lack of tourism awareness	<ul style="list-style-type: none"> Tourism awareness campaigns in district
Inadequate ICT Skills	<ul style="list-style-type: none"> Capacity Building of youth in fourth industrial revolution
Rising Youth Unemployment	<ul style="list-style-type: none"> Facilitate recruitment of youth in business call centres
Collapse of local economy due to Covid-19 pandemic	<ul style="list-style-type: none"> Development of the Economy Recovery Plan for the District
Outdated District Tourism Strategy	<ul style="list-style-type: none"> Prioritise the review of the District Tourism Strategy

2.6. KPA 4 - FINANCIAL VIABILITY ANALYSIS

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenges that CDM is faced with is to manage REAL efficiently, effectively and economically. The District also drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

Table 87: CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed 2019/20	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 2019/20	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 2019/20	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed 2019/20	Pricing structure the municipality charges a customer for services.

Credit Control and Debt Collection	Reviewed 2019/20	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 2019/20	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed 2019/20	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 2019/20	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Reviewed 2019/20	Ensures that all assets are effectively and efficiently controlled, utilised, guarded and managed. It focuses on the planning, acquisition, operations and maintenance and disposal activities.

2.6.1. Revenue Management

The key challenge is to maximize revenue (generation and collection). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study was undertaken and firefighting service was identified as one area wherein revenue could be collected after having gone through the following processes, that is, passing of by-laws, public participation and tariff setting. The implementation will be possible with effective and relevant policies and procedures which are aligned to the MFMA and other related legislation.

The municipality is highly dependent on grant allocations. In order for CDM to be self-sustainable especially it being a Water Service Authority, the following measures that is, tariff setting, technical analysis of potential billable areas has to be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

2.6.2. Expenditure Management

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

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

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

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

2.6.3. Assets Management

Whilst in pursuit of improved service delivery to our communities, CDM has and still will continue to acquire assets, which need to be properly maintained and secured. The institution has adopted its Assets Management Strategy, Policy and Procedures on assets, which will help with the physical verification process and procedures, calculation of depreciation, procedures on acquisition and disposal of assets, the transfer procedures and the value of the assets the municipality owns. The implementation of these strategies, policy and procedures helps the municipality with future planning and reporting. Service provider has been appointed to do the assets unbundling and physical verification in line with GRAP 17.

2.6.4. Debt Management

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

2.6.5. Budget and Treasury Management

CDM is implementing the Cash and Investment Management policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district. Currently the budget preparation process of the municipality is linked to the IDP process. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

Table 88: KPA 4: Financial Viability 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 leads 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

2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

2.7.1. Intergovernmental Relations and Structures of the Municipality

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

governmental structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

Table 89: CDM Political and Non-Political Structures and Functions

Structure Name	Participants	Purpose of the Structure
Political Structures		
Premier's Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors' Intergovernmental Forum	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
Chief Whips' Forum	District & Local Chief Whips	Discuss issues relating to these political offices
Council	Councillors Executive Managers Traditional Leaders	The body that makes the by-laws and decisions and oversees the executive and administration.
Mayoral Committee	Member of Mayoral Committee Executive Managers	Receive reports from other committees of council and forward these reports together with its recommendations to the Council
Portfolio Committees	Councillors Responsible Executive Manager	Advisory bodies to the Mayoral Committee
Ward Committees	Constituted by 10 Ward Committees per ward.	Enhance participatory democracy in local government.
Community Development Workers	CDWs	Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.
Non-Political Structures		
Provincial Development Planning Forum	IDP Managers at local and district level; Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial M&E forum	Sector Depts., M&E specialists	Provide for a provincial wide M&E framework for implementation of plans
District Monitoring and Evaluation Forum	District and Local Municipalities PMS Coordinators	Benchmarking and reporting on status of performance within the district
District IGR Lekgotla	Executive Mayors/ Mayors, Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their future plans/projects

Structure Name	Participants	Purpose of the Structure
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
Municipal Managers' Forum	All municipal managers within the district	To discuss implementation of IDPs
CFOs' Forum	District & Local CFOs, Provincial Treasury	Discussing financial management issues
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MMs and Mayors Forum Meeting
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
AIDS Council	Executive Mayors Mayors Municipal Managers Government departments	In support of HIV/AIDS Programmes in IDP
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Gender Forum	Special Focus Managers of District and Locals Government Departments	To discuss Special Focus Programmes in IDP
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, Premier & Presidential hotline issues
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Information Communication Technology (ICT) Steering Committee	Executive Management External Audit Committee Member Risk and Audit Officials.	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are minimised and to ensure that ICT resources are used to the optimum level
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDPs and of Government Departments
EPWP Forum	Executive Mayors/ Mayors, Municipal Managers of both District and Locals and Government Departments	Discuss issues relating to these programmes as launched by Department of Public Works
Transport Forum	MMCs, Dept of Transport, SANRAL, RAL, Dept of Public Works, Local Municipalities, SANTACO, , SABOA	To engage with stakeholders to discuss roads and transport issues.

Structure Name	Participants	Purpose of the Structure
Capricorn District Environmental Management Forum	Local municipalities, Sector departments (DAFF, Limpopo Dept. of Agriculture, LEDET, DEA, SALGA,	To address all environmental issues, e.g., waste management, climate change, water etc.
Municipal Accounts	CDM Councillors Municipal Manager	Helps Council to hold the administration accountable for their management of municipal funds and assets to ensure the efficient and effective utilisation of Council resources.
Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Provide oversight of the financial reporting process, the audit process, the system of internal controls and compliance with laws and regulations.
Performance Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Established in terms of Section 156 of the MFMA .Advice council and management on matters pertaining to audit.
Risk Management Committee	Executive management team Risk officials	Assists the Municipal Manager and Council to fulfil their risk management and control responsibilities in accordance with prescribed legislation.
Bid Specification Committee	Managers	Compiles specification for each public invitation for competitive bids, and where authority has been sought to invite bids.
Bid Evaluation Committee	Managers	Evaluate bids in accordance with the specifications for specific procurement.
Bid Adjudication Committee	Executive Managers	Consider reports and recommendation of the bid evaluation committee and either make a final award or a recommendation to the Accounting Officer to make final award or make another recommendation to the Accounting officer on how to proceed with the relevant procurement.
Ethic Committee	Councillors	It considers, investigate and make findings on any alleged breaches of the code of conduct and make appropriate recommendation to Council.

2.7.2. Municipal Committees

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

Table 90: Established Structures and Committees within CDM

Committee/ Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Municipal Council	√	√	√	√	√
Mayoral Committee/ Executive Committee	√	√	√	√	√
Portfolio Committees	√	√	√	√	√

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

2.7.3. Municipal Audit Outcomes

The District Municipality has successfully obtained Clean Audit for the 2021/2022 financial year. Blouberg and Molemole Local Municipalities managed to sustain its Unqualified Audit Opinion while Lepelle-Nkumpi Local Municipality has regressed from Unqualified to Qualified Audit Opinion. Polokwane LM has improved from Qualified to Unqualified Audit Opinion. The district will continue to assist local municipalities to improve on their audit outcome.

Table 91: Audit Opinions within CDM

Municipality	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Blouberg LM	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Lepelle-Nkumpi LM	Qualified	Qualified	Unqualified	Unqualified	Qualified
Molemole LM	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Polokwane LM	Qualified	Qualified	Qualified	Qualified	Unqualified
Capricorn DM	Unqualified	Clean Audit	Clean Audit	Unqualified	Clean Audit

2.7.4. Risk Management

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

Table 92: Strategic Risks facing Capricorn District Municipality

Risk	Actions to improve management of the risk
Obtaining an unfavourable audit opinion	<ul style="list-style-type: none"> • Audit steering committee throughout the year • implementation and monitoring of AG and IA action Plans • Continuous training • Filling critical vacancies in finance section • Quarterly Audit and Risk Committee meetings

Risk	Actions to improve management of the risk
Inability to provide clean and potable water to 100% of the population.	<ul style="list-style-type: none"> • Quantification of the extent of the aging infrastructure and development of the finance model. • Long term bulk water investigation (2055 study) • Dedicated budget for infrastructure backlog. • Develop a financial strategy for eradication of the backlog. • Strengthening of the committee system processes. Develop and implement the infrastructure procurement policy aligned to MFMA circular 77
Poor participation of stakeholders in the IDP process	<ul style="list-style-type: none"> • Strengthen stakeholder engagement through IGR. • Develop an adequate process plan with proper timing of stakeholder engagement meetings.
Non-compliance to Fire, Disaster Management and Municipal Environmental Health legislative frameworks	<ul style="list-style-type: none"> • Approval of Fire and Municipal Health by-laws • Creating awareness on fire and health hazards to the communities and staff. • Appointment of MHS officials and fire personnel. • Creation of Head of Disaster Management post.
Inadequate financial information and inadequate record management (data loss)	<ul style="list-style-type: none"> • Implementation of the ICT policy and BCP. • Continuous implementation of the ICT Disaster recovery plan. • Implementation of record management policy. • Conduct workshops on records management and monitor compliance
Non-adherence of SPLUMA	<ul style="list-style-type: none"> • Continuous consultation with all stakeholders. • Strengthening IGR Structures
Fraud and Corruption	<ul style="list-style-type: none"> • Strengthen fraud awareness campaigns. • Strengthening of consequence management • Implementation of fraud and corruption policies.
Non-compliance with the Regulation on mSCOA	<ul style="list-style-type: none"> • Strengthening of the committee systems. • Monitoring the implementation of the project plan
Non-compliance to SCM Policies and regulations	<ul style="list-style-type: none"> • Use of SCM checklists. • Training of SCM Officials and committee members • Continuous internal auditing of SCM.
Low municipal performance	Implementation of the HR Plan and skills development plan. Continuous monitoring of performance
Non-compliance with key deadlines during the election month	Council induction and hand over reports.

The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

2.7.5. Municipal Public Participation Programmes/Activities

CDM has public participation mechanisms which includes among others Council Outreach Programme, IDP and Budget Public Consultations, MPAC Public Participation and Public

Hearings Programme, Batho Pele Events and Information Sharing Sessions, and Special Annual Parliaments/Dialogues (Women Dialogue and Youth Dialogue). The Ward Committees, Community Development Workers (CDWs) and Councillors are meant to assist communities to participate in issues of governance within their localities.

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

2.7.6. Stakeholder Analysis

CDM Stakeholders: The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. There is a model for stakeholder participation in place. Stakeholders have been categorised, focussed with targeted advertising being followed to build recognition of CDM as a brand. Whilst the model has been developed, there is yet a wider challenge to integrate it across the CDM as well as within the local municipalities. The main stakeholders in the district include:

- **Municipality**

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

- **Councillors**

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

- **Communities and other stakeholders**

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

- **National and Provincial Sector Departments**

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

Figure 44: CDM Stakeholder

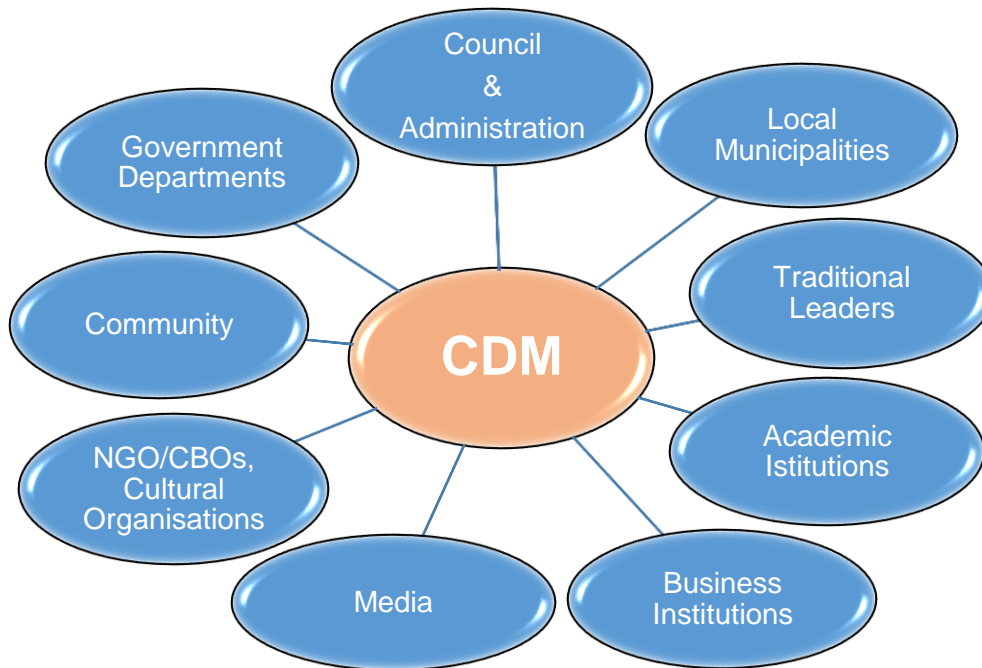


Table 93: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	Strengthen communication by: <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Include implementation of resolutions as part of Executive Managers performance plans
Slow implementation of mitigations	<ul style="list-style-type: none"> • Appointment of risk champions in departments
Lack of procedure manual on municipal policies	<ul style="list-style-type: none"> • Development of procedure manual for the municipality
Lack of gender mainstreaming in the District.	<ul style="list-style-type: none"> • Fast track the finalisation of the policy

2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.8.1. Establishment, Category and Type of Municipality

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

2.8.2. CDM Institutional Structures

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

- **Political Structures of CDM**

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

The Council of the District Municipality consists of 56 Councillors (27 males and 29 females) and 10 (6 males and 4 females) out of 28 Traditional Leaders sit on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

Table 94: List of Portfolio Committees within CDM

Name of Portfolio Committee	Chairpersons of Portfolio Committee	Member of Mayoral Committee (MMCs)	Department	Cluster
Finance	Cllr. Tshoshi Manare Martin	Cllr. Maria Ramokolo	Finance	Institutional Transformation
Strategic Executive Management Services	Cllr. Phukubye Dorothy	Cllr. Solly Mahlatji	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Muthabine Rufus	Cllr. Molatja Samson Selamolela	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Ralefatane Mariri Johanne	Cllr. Matome Calvin Masoga	Development Planning and Environmental Management Services	Institutional Transformation
Local Economic Development		Cllr. Caroline Mamabolo		
Infrastructure Services	Cllr. Masemola Sebolaishi Granny	Cllr. Maite Mohale	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Lebese Mpho Japhter	Cllr. Elizabeth Rahlana	Community Services	Social Services
Sports, Arts and Culture	Cllr Machaba Makgato Joseph	Cllr. Makgahlela Makhura	Community Services	Social Services

- **Administrative Structure of CDM**

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

Figure 45: Departments and Constituting Sections

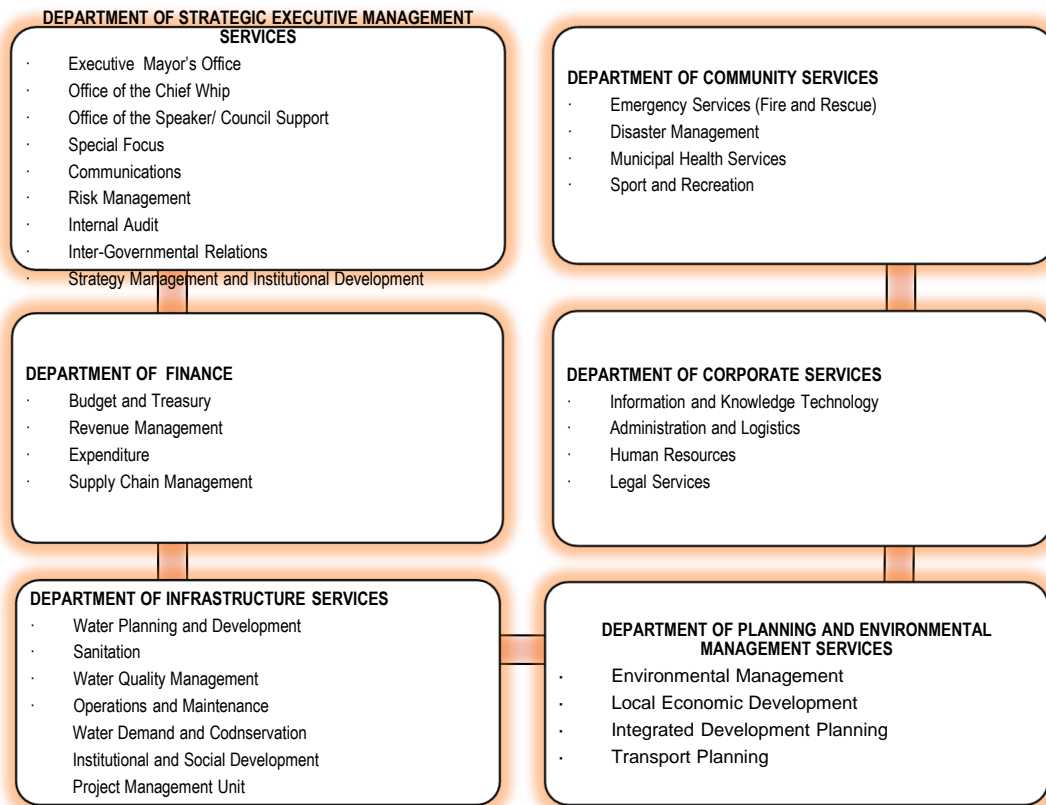
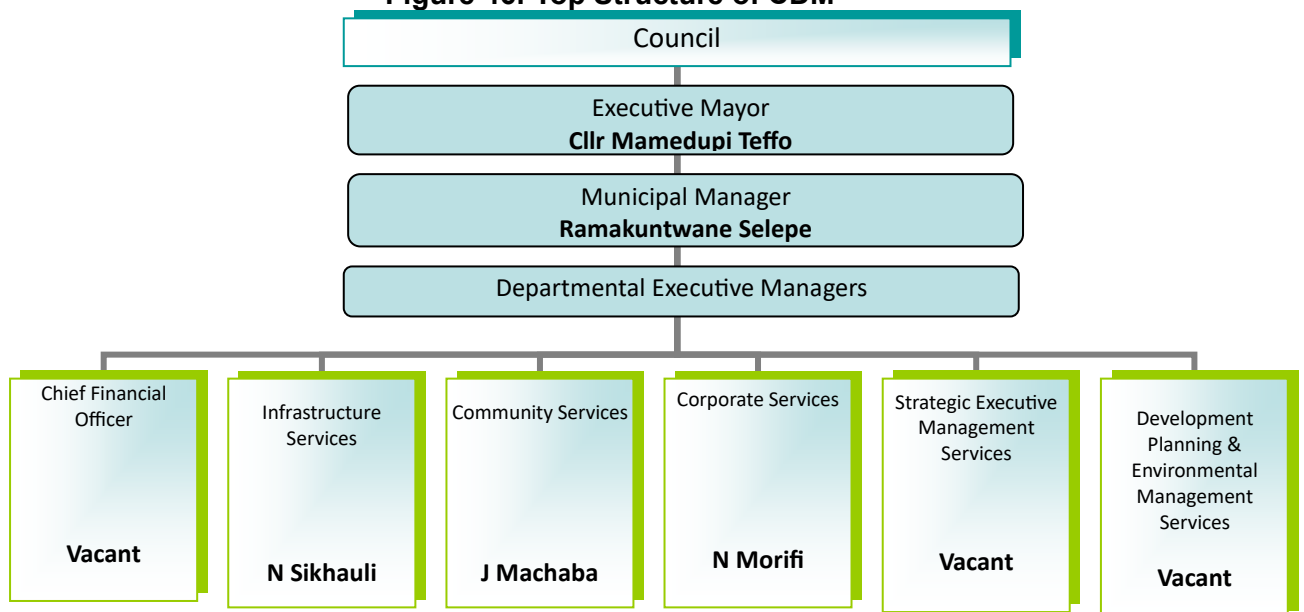


Figure 46: Top Structure of CDM



2.8.3. Human Resource Management

- **Employment Equity**

The municipality has a total of 494 permanent employees with female and male ratio at 39/61.

Table 95: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	922	100%
Total filled positions	494	54%
Total vacant positions	428	46%
Female	192	39%
Male	302	61%
People with Disability	5	1.0%
African	485	98.1%
Coloured	3	0.6%
Indian	1	0.2%
Whites	5	1.0%
Filling of Top Management Posts	05/07	71.0%
Alignment with IDP/Budget	Yes	

Source: CDM Administrative Records, 2023

- **Employee Wellness Programme**

Employee Wellness Programme is a worksite-based programme designed to assist in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to health, drug, legal, emotional, stress or other concerns which may adversely affect employee job performance. The programme is further designed in a way that accommodates all categories including all councillors. Intervention and case management is done by the appointed Service Provider as per referral.

Table 96: Human Resource Management Policies

Plan/Framework	Year	Purpose
PMS Framework	Under Review	To ensure that the performance processes (organizational as well as individual) is effectively and efficiently managed. It is aimed to promote a culture of performance management within the organization as well as assist in specifying performance accountabilities as set out in the performance plans.
Internal Bursary Policy	30 September 2019. Scheduled for review.	To regulate the process of granting bursaries to employees in order to enable them to acquire qualifications from recognized and accredited learning institutions.

Plan/Framework	Year	Purpose
Bereavement and Prolonged illness Policy and Procedure	Under Review	To ensure that the Municipality responds to death cases of employees and family members in a uniform and consistent manner as well as provide the necessary assistance and support during prolonged illness.
Occupational Health and Safety Policy	18 December 2013	To promote and maintain the highest degree of physical, mental and social wellbeing of workers. Prevent amongst workers, ill-health caused by their working conditions. It is aimed to place and maintain workers in a working environment that is adapted to their individual physiological and psychological conditions. The policy protects workers from factors that may be adverse to their health, promote and maintain working environment that is free from hazards.
Management of Injuries on Duty Policy and Procedure	18 December 2013	To ensure uniform implementation of the procedure in handling injuries on duty within the Municipality and prevent undue financial losses that can be sustained by the Municipality as a result of incorrect reporting and handling of injuries on duty.
Recruitment and Selection Policy and Procedure	18 December 2013	To regulate the employment procedure and practices and to create an appropriate framework to recruit, appoint and manage employees.
Induction Policy and Procedure	18 December 2013	To increase employees' awareness and understanding of the nature of the work in the Municipality also at the departmental level which will improve work practice and enhance service delivery.
Experiential Training Policy	18 December 2013	To consider assisting students with experiential training in acquiring experience in their area of work, and also assist in acquiring specific qualifications that requires students to submit proof of on-the-job-training before they are awarded with qualifications.
Travel Allowance Policy	11 July 2012	To regulate payment of travel allowances to Capricorn District Municipal employees who have to travel in the in the execution of official duties and also to establish uniform directives, procedures, conditions and limitations according to which the travel allowance can be paid.
Subsistence and Travel Allowance Policy	15 June 2011	To provide guidelines to cover reasonable costs incurred by municipal officials and councillors when performing duties outside the municipal area. The policy also seeks to provide the basis and procedure for the reimbursement of travel expenses for the municipal officials and councillors.
Employment Wellness Policy	2014/2015	To provide guidance and consistency regarding the implementation of the Employee Wellness programme within the Municipality.

Plan/Framework	Year	Purpose
Leave Management Policy	15 June 2011	To give effect to the Basic Conditions of Employment Act and the SALGA Bargaining Council Collective Agreements. The policy also regulates the granting of leave entitlements to employees without compromising CDM operational requirements.
Management of Injuries on duty policy and procedure	18 December 2013	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
Workplace Skills Development Plan	Annual review by 30 April. Submission done in April 2021	Identifies long-term goals and outline a detailed approach for developing workplace skills.
Job Evaluation Policy	18 December 2013	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system linking jobs to specific job levels in terms of their relative worth. To also provide a rational basis for equitable remuneration within the Municipality, so that defensible rates of remuneration (equal pay for equal value of the jobs)
Retention Policy Plan	18 December 2013	To enable the Municipality to be an employer of choice that attract, retain and motivate skilled employees to achieve Municipal objectives, have a better understanding of the kinds of skills that are in short supply with a clear reason. It is also aimed to develop strategies that seek to counter act against staff turnover. The policy is currently under review
Institutional and Organisational Structure	Under review	Define a hierarchy within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.

2.8.4. Information Management System

The Municipality has ICT unit aimed at ensuring that ICT initiative and services is used as an effective tool to improve service delivery.

The implement of 4IR initiatives has been realised through implementation of Microsoft TEAMS that enables virtual engagement, meetings and sharing of large documents and information. The municipality has further implemented Azure cloud network financial systems, Exchange ad Active directory for improved security and disaster recovery plan.

The benefit of ICT is realised through effective Governance and involvement of Executive management on governance structures.

The ICT Strategy, ICT Governance framework and ICT Policies have since been approved and currently implemented. ICT steering committee is functional to evaluate direct and monitor all ICT initiative and the committee is meeting on a quarterly basis.

2.8.5. Performance Management System

The municipality has a functional Performance Management System (PMS) in line with the Performance Management Policy, which was approved currently. The framework details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS. CDM has managed to report on organisational, functional and individual performance to enable a critical assessment of its progress. This system of performance has been cascaded down to all employees as a result all employees are required to sign annual performance plans in line with the institutional SDBIP, which are then assessed on a quarterly basis.

The following challenges have been experienced:

- Implement information management systems to enhance access to information for strategic planning, implementation assessment and benchmarking purposes;
- Assess all business processes continuously to increase efficiency in pursuit of service delivery excellence;
- Accelerate district monitoring of service delivery through effective information management integration and assessment of project implementation quality; and
- There is a need for capacity building of ward councillors, which needs to be coordinated at a district level.
- Implementation affected by Covid-19 regulations.

2.8.6 Fleet Management Services

The municipality has a variety of pool vehicles that are frequently acquired to respond to water, fire and disaster management legislative imperatives. The fleet provisioning, management and control is centralised under Admin unit within corporate services. To execute this function in an effective and efficient manner, systems are available to assist in a sound and proper running on this process function. The fleet management policy is under review and currently serving at required consultative structures. The submission to procure of 1x Rapid response vehicle, 1x Fire Tanker, 1x Honey sucker are aimed at to improve service delivery for various communities, plus 2x skip loader trucks to respond to waste management imperatives are awaiting approvals and implementation in this current financial year.

2.8.7 Records Management

The municipality has records management and disposal policy in place to direct and guide this important function. The policies outline and/or details procedures and processes of creating, maintaining and safekeeping of records in municipality. This also covers the handling and rotation periods of records. The municipality has file plan approved by Limpopo Provincial Archives. The file plan is use for the location of file reference numbers on records. The municipality submit annual Promotion of access to information report to South African Human Rights.

Table 97: KPA 6: Municipal Transformation and Organisational Development Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate follow up and or feedback on issues raised during Public Participation Programmes	<ul style="list-style-type: none"> • Public Participation resolutions/ commitments to be standing item on all Portfolio Committees. • Include implementation of resolutions as part of Executive Managers performance plans • A draft feedback Strategy has been developed for CDM to communicate service delivery progress to the communities

Challenges	Proposed Interventions
Clash of Activities and postponement of committee meetings	<ul style="list-style-type: none"> • Improve participation in compilation of Corporate Calendar (involve locals as well). • Centralise/ delegate authority to authorise deviations from Council approved Calendar. • Review councillor allocation to committees.
Implementation of the Separation of Powers Model (Confusion of roles; sharing of resources including personnel; and lack of Oversight Programmes)	<ul style="list-style-type: none"> • Continuous workshops on the Model and capacitation of Council support staff to provide the support needed for effective oversight. • Development and implementation of annual programmes for all Council committees. • Continuous lobbying for legislative amendment to accommodate the Model.
Limited Budget for implementation of Special Focus programmes.	<ul style="list-style-type: none"> • Provision of adequate budget for programmes.
Transportation of Civil Society to meetings and general municipal activities.	<ul style="list-style-type: none"> • Development of funding policy for external stakeholders.
Delays in filling funded vacancies	<ul style="list-style-type: none"> • Strict compliance with the recruitment policies.
Late appointment of service providers denying the Municipality/user departments the opportunity to negotiate prices	<ul style="list-style-type: none"> • Timeous procurement of goods and services
Communities with good water sources refuse access to those with no water resources	<ul style="list-style-type: none"> • The municipality must have a clear policy servitudes/ payment demands or royalties by those who have water sources e.g. privately owned farms.
LNW implementing some of its projects without engaging the WSA	<ul style="list-style-type: none"> • Inter-sectoral collaboration in the planning and implementation of projects (the use of common labour rates, process and procedure)
Labour disputes, i.e. non-payment of labourers by contractors	<ul style="list-style-type: none"> • Non-payment of labourers should be treated as non-performance by the contractors and the appropriate measures taken in terms of the Basic Conditions of Contract. • Consider the signing of sessions with contractors for direct payment to labourers
Community conflicts, i.e. <ul style="list-style-type: none"> • disputes over the hiring of labourers, and • some traditional leaders want to run the projects as a PSC themselves • Disputes related to location of water storage tanks, i.e., on private land 	<ul style="list-style-type: none"> • Political intervention is recommended from time to time.

2.9. CROSS CUTTING ISSUES

2.9.1. Special Focus

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

Persons Forum, Gender Forum and Youth Forum) to facilitate engagements with local municipalities and other relevant stakeholders.

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

Table 98: Special Focus Challenges and Proposed Interventions

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

2.9.2. Consolidated SWOT Analysis

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

Having undertaken the various analyses and approaches to issues (per sector, per locality, per social strata, and so forth), the municipality has come to understand the following strengths, weaknesses; opportunities and threats (SWOT) in its area of jurisdiction. The District department to use the SWOT analysis results to develop operational and strategic intervention to maximise strength and opportunities and minimise weaknesses and threats. This will enable the municipality to respond to internal and external challenges that hinder service delivery.

Table 99: CDM Consolidated SWOT Analysis per Department

Development Planning and Environmental Management Services (DPEMS) SWOT Analysis	
<p>Strength</p> <ul style="list-style-type: none"> • Legislation framework • Supportive political and management structure. • Dedicated and committed staff. • Best quality potatoes in SA – value-adding possibilities • Central location of district and being connected to major national and provincial road networks. • Credible IDP document as a strategic tool for the district 	<p>Weakness</p> <ul style="list-style-type: none"> • Unresolved land claims hampers investment • Lack of IT support (e.g., maps software) • Lack of interdepartmental cooperation (e.g., compliance issues) • Limited pool of skilled labour • Transport unit seriously under-staffed • Poor road infrastructure connection in rural areas • Recent re-demarcation of municipal boundaries altering statistical information. • Access of IDP document to people with special needs and indigenous language limited

<p>Opportunities</p> <ul style="list-style-type: none"> • Collaboration with sector departments • Partnerships Donor/ Grant funding • Increased law enforcement • Promulgation of single planning legislation i.e., Land Use Management Scheme • District to organise Transport Indaba where stakeholders will engage over roads and transport matters. • Developing an agro-processing cluster (e.g., Agri-parks) • Streamlining public infrastructure investment to leverage economic benefits. 	<p>Threats</p> <ul style="list-style-type: none"> • Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. • Lack of public awareness on environmental matters. • Uncontrolled urban sprawl • Dependence and overutilization of groundwater sources; • Pollution from sewage treatment facilities; • Absence of full cost recovery for municipal services rendered; • Lack of waste & environmental management staff in local municipalities • Energy efficiency options as well as alternative and renewable energy sources not fully explored; • Minimal support from Traditional leaders (e.g., SPLUMA implementation)
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Infrastructure Services SWOT Analysis	
<p>Strength</p> <ul style="list-style-type: none"> • Staff with expertise, dedicated capacitated and motivated. • Good political leadership and supportive • Good working relationship with LM's • Good Internal Control systems • Operational systems in place (policies, frameworks, concept documents etc.) • Operational tools in place 	<p>Weakness</p> <ul style="list-style-type: none"> • Lack of adherence to service standards • Lack of integration of programmes with other stakeholders • Insufficient funds O&M • High vacancy rate
<p>Opportunities</p> <ul style="list-style-type: none"> • External professional bodies • Cooperative Stakeholders • Enabling Legislative and Policy tools • Cost effective. • Partnerships within PPPs • Support from National & Provincial departments • Strengthening LMs' response to services demand 	<p>Threats</p> <ul style="list-style-type: none"> • Community impatience on service delivery • Lack of backup personnel • Limited revenue base • Lack of commitment from other external stakeholders • Global warming • Contamination of ground water • Illegal connections • Vandalism and theft of boreholes, equipment and transformers • Lack of external funding • Poor co-operation from sector departments

Community Services SWOT Analysis	
<p>Strength</p> <ul style="list-style-type: none"> • Highly qualified staff • Committed staff. • Legislative framework in place. • Able to work under pressure. • Existence of infrastructure/ fire stations • Existence of coordinating structures 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Understaffed. • Lack of proper organogram • Lack of training • Insufficient budget • Lack of by-laws • Non implementation of by-laws

<ul style="list-style-type: none"> • Teamwork 	<ul style="list-style-type: none"> • Working in silos • Lack of MOUs with other stakeholders • Lack of response plan. • Demoralized staff
<p>Threats</p> <ul style="list-style-type: none"> • Ineffective stakeholders' engagements • Rapid development as a result of urbanization • Climate change • Poor infrastructure e.g., roads • Poor planning of infrastructure development • Angry clients • Intimidation by stakeholders • Language • Riots • Alcohol abuse, drugs and teenage pregnancy • Bogus EHPs • Lack of response plan. • Servicing remote/scary areas 	<p>Opportunities</p> <ul style="list-style-type: none"> • Stakeholder engagements • Job opportunities • Expansion of services • Conferences and learning • Disaster centre to promote integration

Finance SWOT Analysis	
<p>Strength</p> <ul style="list-style-type: none"> • Received unqualified audit opinion for 3 financial years, • Records management are effective, • Staff in finance have expertise and dedicated in their work, • Procurement plans available, • Compliance in terms of reporting, • Implementing policies, • Payments are paid weekly (for service providers) • Internal controls are being adhered to 	<p>Weakness</p> <ul style="list-style-type: none"> • Lack of review of the organisational structure, • Rotation suppliers (Rotation of service providers in SCM) • Lack of communication, i.e (Information sharing) • Meetings –Sectional heads to staff • Lack of continuous training, • Continuous development on Excel, GRAP standards – in terms of generics, • Lack of review for junior staff, • Not adhering to service standards, • Poor management of inventory in terms of stationary management, • Poor revenue management, • Lack of procedure manuals
<p>Opportunities</p> <ul style="list-style-type: none"> • Support from Provincial Treasury, National Treasury and Coghsta, • Cost recovery 	<p>Threats</p> <ul style="list-style-type: none"> • Storage at 41 Biccard not sufficient for expenditure documents, • None adherence to the Procurement plan, • Working tools not sufficient (Printers) • Lack of communication from other departments, • Culture of non-payments –(Debtors) • Delay of invoices/documents from other departments, • Lack of staff for pipe burst & budget constrains (O & M) • Review of organisation structure • Lack of funding (Revenue generating projects)

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

<ul style="list-style-type: none"> • Efficiency and effectiveness • Best case study • Functionality of IGR structures 	
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Corporate Services SWOT Analysis	
<p>Strength</p> <ul style="list-style-type: none"> • Staff with expertise and capacitated. • Good contract register. • Timeous provision of correctly requested legal opinions and advices • Timeous provision of contracts (5 days turn around period) • Proper and skillful vetting of by-laws to ensure compliance with Act 108 of 1996 commonly known as the Constitution and the relevant National legislation. • Operational systems in place (Legislation, policies, frameworks, concept documents etc.) • Centralised records • IT systems and frameworks in place and implemented. • Strong network infrastructure • IT Governance in place 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of co-operation from project managers on their contract management • Lack of co-operation from employees during litigation. • Requests for amendments of contracts not done timeously and procedurally. • Inadequate staff e.g., lack of paralegal secretary, Ops Manager: litigation • Inadequate budget for litigation by-laws, procurement of vehicle and office accomodation. • Policy review • Demotivated employees • Frameworks not implemented. • Limited financial resources • Insufficient staffing • No centralised ICT Functions • Delays in approval of IT Policies • Failure or late to report building and fleet defects on time to Admin • Failure to fill and submit log-books by users • Failure to observe and implement policies, procedures, service standards and other internal controls by employees – external drivers • Failure to comply with file plan • Lack office and storage accommodation
<p>Opportunities</p> <ul style="list-style-type: none"> • Registration with external professional bodies • Good working relationship with local municipalities. • Diverse and multicultural team • Opportunity for specialization • Standardization in many technologies areas/ integrated services 	<p>Threats</p> <ul style="list-style-type: none"> • Litigation against the municipality due to poor management of contract by user-departments. • Lack of co-operation from community members during by-laws public participation. • Leaking of confidential information • Political intolerance • Loss of staff to competitors • Exodus of skills personnel • Virus attacks • Lack of document referencing • Lack of document centralisation due to space • Failure to commit and own immovable assets (buildings)

2.9.3. Consolidation of Key Development Priorities

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

municipality's technical analysis. The analysis phase is consolidated by evaluating all identified Key Development Priorities and to agree on the final list of issues that need to be addressed.

Table 100: Key Development Priorities per Municipality

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

2.10. CONCLUSION

Capricorn District Municipality is challenged with up-to-date baseline information regarding the current service levels in different development categories. As such, for the current IDP Review, the District considered the latest information from Statistics South Africa's Census 2011, Community Survey 2016 and Socio-Economic Impact Study Report, 2010 as the main sources, coupled with the administrative records within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- Statistics South Africa Census and Community Survey.
- CDM Socio-Economic Impact Study Report, 2010.
- Global Insight Database, 2022.
- CDM Updated Administrative Records.
- Municipal Demarcation Board.
- CDM Annual Report 2021/2022.
- CDM Spatial Development Framework (SDF), 2017.
- IDP/Budget Public Consultation Reports (Community needs) and Council Outreach.

SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET

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

3.1. KEY STRATEGIC ORGANISATIONAL OBJECTIVES:

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

3.2. GROWTH AND DEVELOPMENT STRATEGIES 2040 OBJECTIVES

1. Objective: Attract Investment

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

2. Objective: Invest in Infrastructure

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

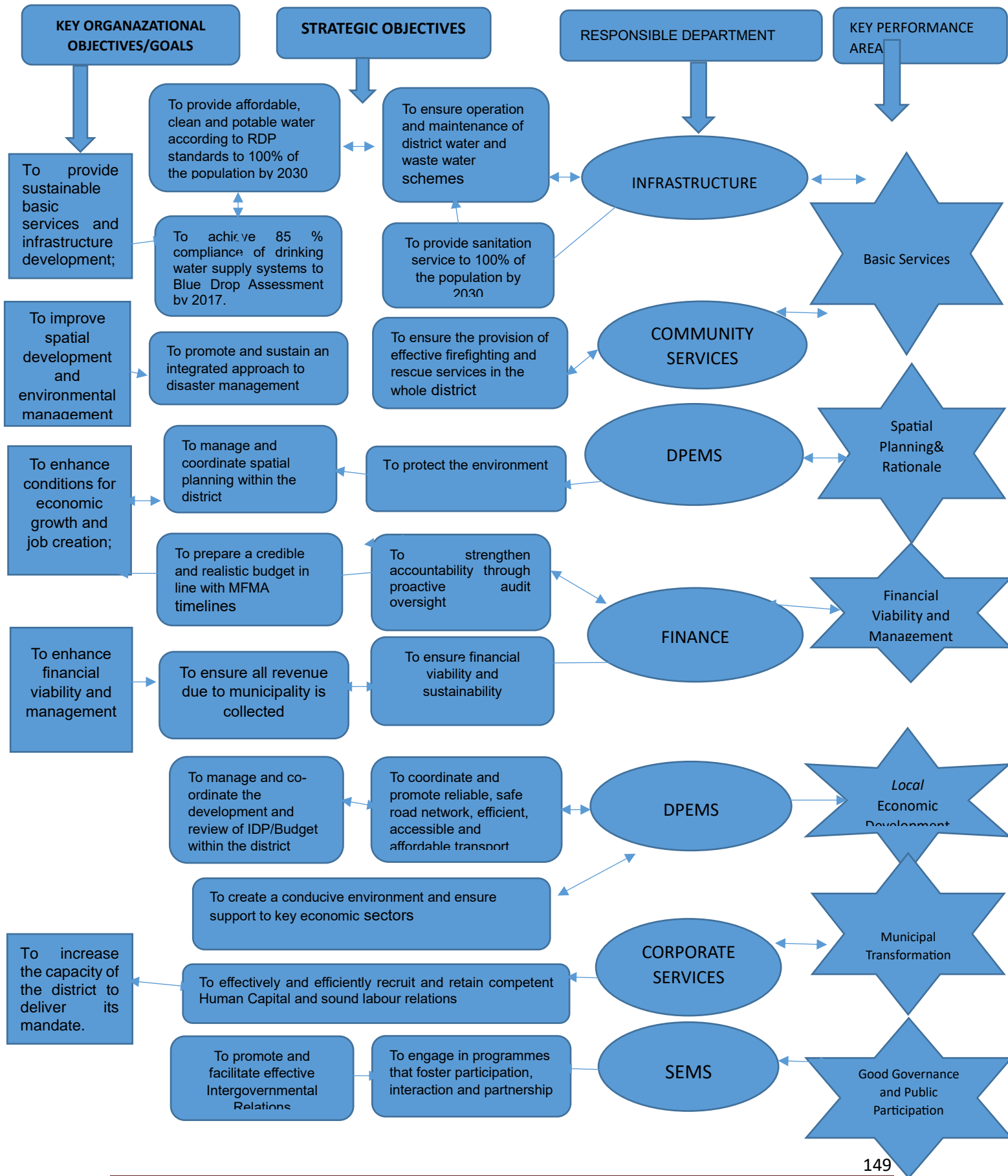
3. Objective: Develop Skills to support Economic Growth

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

4. Objective: Make Social Security a Reality

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

Figure 47: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance



3.3. CAPRICORN DISTRICT MUNICIPALITY'S OBJECTIVES, STRATEGIES AND PROJECTS PER DEPARTMENT

TABLE 101: INFRASTRUCTURE SERVICES DEPARTMENT: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
Water Operations & Maintenance	To ensure tools are available for the operation and maintenance of water and wastewater 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.	None	None	None
	To provide free basic water and sanitation	Ensure water supply security	Number of backup diesel generators procured	Procurement of Backup Diesel Generators.	1 backup diesel generator procured	1 backup diesel generator procured	None	None	None
		Ensure that all package plants are fully functional	Number of package plants refurbished	Refurbishment of package Plants	3 Package Plants refurbished	None	3 Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished
	To ensure resources are available for the operation and maintenance wastewater infrastructure	To ensure Sustainability of wastewater system	Number of sewer jet machines procured.	Jet Machines (sewer maintenance)	None	None	1 sewer jet machine procured	1 sewer jet machine procured	1 sewer jet machines procured

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
	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 Contractors)	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors
	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply.	Ensure availability of water infrastructure repair/ replacement material	Percentage of requested O&M material procured through the services of Maintenance Term Suppliers	Water Infrastructure Repairs and Maintenance (Term Suppliers)	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers
Water Quality Management	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Number of chemical and microbiological samples collected.	Water Quality Monitoring & Sampling	700 chemical and 800 microbiologic al samples collected	800 chemical and 900 microbiologic al samples collected	800 chemical and 900 microbiologic al samples collected	800 chemical and 900 microbiologica l samples collected	900 chemical and 1000 microbiologic al samples collected
			Number of Disinfection chemicals procured	Procurement of Disinfection chemicals	Procurement of 1 000 kg disinfection chemicals	500 kg of disinfection chemicals procured.	500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
	wastewater treatment works effluent to Green Drop Assessment requirement by 2021.		Percentage of all required Water Quality Laboratory equipment/ instruments procured	Procurement of Water Quality Laboratory equipment/instruments	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.
			Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	Maintenance of Water Quality Laboratory accreditation status.	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory
			Number of interventions on the Water Safety & Security Plans recommendations completed	Implementation of Water Safety & Security Plans.	Five (5) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed
			Number of interventions on Green Drop recommendations completed.	Implementation of Wastewater Risk Abatement Plans	Twenty (20) interventions on Green Drop recommendations completed	Twenty-four (24) intervention on Green Drop recommendations completed	Twenty-four (24) interventions on Green Drop recommendations completed	Twenty-four (24) interventions on Green Drop recommendations completed	Twenty-four (24) interventions on Green Drop recommendations completed

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
			Number of water supply & wastewater systems assessed.	Unit Process Audit	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed
		To ensure Water Supply Security	Percentage of water treatment facilities operated.	Operation of Water purification facilities	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	None
		To ensure environmental compliance of the final effluent from Wastewater Treatment Facilities	Percentage of wastewater treatment works operated	Operation of wastewater treatment works	80% of days wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works were operated
		To ensure continuous operation of Water Quality Laboratory.	Percentage of all requested water and wastewater consumables procured	Procurement of Water and wastewater consumables	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	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured
Project Management	To ensure compliance with MIG Requirements	Ensure appropriate project management standards	Percentage of MIG Expenditure	Management of the Municipal Infrastructure Programme	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure of 277 987 000	100 % MIG Expenditure of 291 224 000	100 % MIG Expenditure of 305 023 000

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
	EPWP Reporting	EPWP work opportunities created in Infrastructure Sector	Number of EPWP work opportunities created through Infrastructure Sector	EPWP Coordination	1245 EPWP work opportunities created through infrastructure projects	1245 EPWP work opportunities created through infrastructure projects	1245 EPWP work opportunities created through infrastructure sector	1245 EPWP work opportunities created through infrastructure sector	1245 EPWP work opportunities created through infrastructure sector
Water (Development)	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure water supply security	Percentage construction of water supply project	Water supply projects	100% construction of water supply project	25% construction of water supply project	79% construction of water supply project	53% construction of water supply project	53% construction of water supply project
			Number of households with water access		12 906 households with water access	5 000 households with water access	0 households with water access	11 291 households with water access	746 households with water access
			Percentage Implementation of Municipal Water Infrastructure Grant (WSIG) projects as per Business Plan.	Municipal Water Subsidy Infrastructure Grant (WSIG) Scheme O&M	100% Implementation of WSIG as per Business Plan.	100% Implementation of WSIG as per Business Plan.	None	None	None
	To provide municipal facilities	Provision of municipal buildings	Percentage of Blouberg Water offices constructed	Construction of Blouberg satellite office	None	None	None	None	None
To ensure that municipal office (41 Biccadd Street) have occupational certificate	Refurbishment of municipal office (41 Biccadd Street)	Percentage of refurbishment of office (41 Biccadd Street)	Refurbishment of office (41 Biccadd Street)	None	None	None	None	None	

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
Sanitation (Development)	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services	Number of project specification developed and Number of households with access to basic sanitation.	Capricorn Households Sanitation	None	None	3 rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed
				WSIG Scheme Lepelle-Nkumpi sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation	550 households with access to basic sanitation	550 households with access to basic sanitation
				Molemole sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	550 households with access to basic sanitation	550 households with access to basic sanitation
				Blouberg sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	550 households with access to basic sanitation	550 households with access to basic sanitation
			Number of project specification developed.	None	None	2 Project specifications developed	None	None	
Water (Planning)	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of	To ensure access to basic sanitation and water supply	Number of technical reports developed .	Planning and developments of technical reports	None	None	3 technical reports developed .	3 technical reports developed .	None
			Number of wastewater treatment works/ oxidation ponds planned	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	1 wastewater treatment works planned	1 wastewater treatment works planned	1 wastewater treatment works/ oxidation	1 wastewater treatment works/ oxidation	1 wastewater treatment works/ oxidation

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
	the population by 2030.						ponds planned	ponds planned	ponds planned
			Number of Water Services Development Plan reviewed.	Review of water services development plan	None	None	None	1 Water Services Development Plan reviewed	None
			Number of Water and Sanitation Master Plan developed.	Water and Sanitation Master Plan	None	None	None .	1 Water and Sanitation Master Plan developed.	None
			Percentage Planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	Water Service Infrastructure Grant (WSIG) Scheme	100% planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.
			Number of check metres installed and length of asbestos pipes replace	Installation of check metres and replacement of asbestos pipes	None	None	None	None	None

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Infrastructure Engineering Goal:		<ul style="list-style-type: none"> Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
			Number of detailed groundwater study conducted and exploration of identified well fields.	Conduct detailed groundwater study conducted and exploration of identified well fields.	None	None	None	None	None

TABLE 102: DEPARTMENT OF INFRASTRUCTURE SERVICES: 2023/2024 – 2025/2026 PROJECT LIST, MTERF BUDGET AND TARGETS

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
WATER OPERATION & MAINTENANCE													
INFR-01	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	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	44 699 000	29 245 000	24 434 000	Equitable shares	CDM	EMP
INFR-02	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	4 014 000	2 300 000	2 300 000	Equitable shares	CD M	EMP
INFR-03	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CDM	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machine procured	1 sewer jet machines procured	500 000	500 000	500 000	Equitable shares	CD M	EMP
INFR-04	Refurbishment of package plants	Refurbishment of package plants	CDM	Number of Package Plants refurbished	3 Package Plants refurbished	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	N/A
TOTAL BUDGET O & M								54 213 000	32 045 000	27 234 000			

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)													
INFR-05	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments / equipment procured.	95% of all required water quality laboratory instruments / equipment procured	95% of all required water quality laboratory instruments/ equipment procured	350 000	350 000	350 000	Equitable shares	CDM	N/A
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM (all LM's)	Number of interventions on water safety and security plans recommendations completed.	Ten (10) interventions on Water Safety Plans and Security recommendations completed	Ten (10) interventions on Water Safety Plans and Security recommendations completed	Ten (10) interventions on Water Safety Plans and Security recommendations completed	262 000	262 000	262 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 900 microbiological samples collected	800 chemicals and 900 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured	105 000	105 000	105 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
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	375 000	375 000	375 000	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.	2 Water Supply and 1 Wastewater systems assessed.	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	183 000	183 000	183 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on Green Drop recommendations completed	Twenty-Four (24) interventions on Green drop recommendations completed	Twenty-Four (24) interventions on Green drop recommendations completed	Twenty-Four (24) interventions on Green drop recommendations completed	150 000	150 000	150 000	Equitable shares	CDM	N/A
INFR-13	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment	80% of wastewater treatment	None	None	1 900 000	Nil	Nil	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				works operated	works operated								
INFR-14	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated.	70% of water treatment facilities operated.	70% of water treatment facilities operated	None	1 600 000	1 600 000	Nil	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								5 325 000	3 425 000	1 825 000			
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 277 987 000	100% MIG Expenditure of 291 224 000	100% MIG Expenditure of 305 023 000	277 987 000	291 224 000	305 023 000	MIG	CDM	EMP
TOTAL BUDGET PROJECT MANAGEMENT UNIT								277 987 000	291 224 000	305 023 000			
SEWER AND RURAL SANITATION													
INFR-16	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	5 000 000	5 000 000	5 000 000	MIG	CDM	EMP
INFR-17	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	550 households with access to basic sanitation	550 households with access to basic sanitation	8 696 000	8 696 000	8 696 000	WSIG	CDM	EMP
INFR-18	Molemole Sanitation	Molemole Sanitation	Molemole	Number of project specification developed and Number of households	1 project specification developed	550 households with access to basic sanitation	550 households with access to basic sanitation	1 739 000	8 696 000	17 391 000	MIG	CDM	EMP

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				with access to basic sanitation									
INFR-19	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of project specification developed and Number of households with access to basic sanitation	1 project specification developed	550 households with access to basic sanitation	550 households with access to basic sanitation	870 000	8 696 000	17 391 000	MIG	CDM	EMP
INFR-20	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Number projects specification developed	2 projects specification developed	None	None	50 000	Nil	Nil	Equitable share	CDM	EMP
TOTAL BUDGET SEWER AND SANITATION								16 355 000	31 088 000	489 478 000			
WATER PLANNING & DESIGN													
INFR-21	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	3 Technical reports developed.	3 Technical reports developed	None	10 000 000	10 000 000	Nil	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 Municipal Water Infrastructure Grant (WSIG)	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG)	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG)	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG)	158 025 000	107 812 000	112 641 000	WSIG	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				projects as per business plan.	projects as per business plan.	projects as per business plan.	projects as per business plan.						
INFR-23	Water Services Development Plan	Review of water services development plan	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water Services Development Plan reviewed.	None	1 Water Services Development Plan reviewed	None	Nil	50 000	Nil	Equitable share	CDM	N/A
INFR-24	Water and Sanitation Master Plan	Development of the Water and Sanitation	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water and Sanitation Master Plan developed.	None	1 Water and Sanitation Master plan developed.	None	Nil	50 000	Nil	Equitable share	CDM	N/A
TOTAL WATER PLANNING & DESIGN								168 025 00	217 812 000	112 641 000			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-25	Grootpan, Sias, Longden, Ramaswikan a Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	50% construction of water supply project. 0 households with water access	100% construction of water supply project. 2 452 households with water access	None	98 261 000	38 679 000	Nil	MIG	CDM	BAR
INFR-26	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of households	80% construction of water supply project. 0 households	100% construction of water supply project. 3 168 households	None	6 068 000	6 068 000	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				with water access	with water access	with water access							
INFR-27	Milbank East, Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of households with water access	90% construction of water supply project. 0 households with water access	100% construction of water supply project. 1 263 households with water access	None	3 570 507	12 109 000	Nil	MIG	CDM	BAR
INFR-28	Bosehla Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed and Percentage construction of water supply project Number of households with water access	1 project specification developed	30% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	4 348 000	17 391 000	44 670 000	MIG	CDM	BAR
INFR-29	Thalane Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed and Percentage construction of water supply project	1 project specification developed	30% construction of water supply project	60% construction of water supply project	4 348 000	8 696 000	26 087 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				Number of households with water access		0 households with water access	0 households with water access						
INFR-30	Inveraan Water Supply	Construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project Number of households with water access	80% construction of water supply project. 0 households with water access	100% construction of water supply project. 2 206 households	None	50 699 304	39 491 000	Nil	MIG	CDM	BAR
INFR-31	Rosenkrantz Water Supply	Construction of Water supply project	Blouberg LM Ward 22	Percentage construction of water supply project Number of households with water access	80% construction of water supply project. 0 households with water access	100% construction of water supply project. 746 households with water access	None	11 679 000	11 679 000	Nil	MIG	CDM	BAR
TOTAL BLOUBERG LM WATER PROJECTS								176 304 000	134 113 000	70 757 000			
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-32	Mphahlele RWS Majjane, Sefalaolo, Makaepa, Sedimonthole, Moshate & Mashite	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed and Percentage construction of water	8 project specification developed	10% construction of water supply project	30% construction of water supply project	4 348 000	11 039 000	25 624 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				supply project Number of households with water access		0 households with water access	0 households with water access						
INFR-33	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Number of project specification developed and Percentage construction of water supply project Number of households with water access	6 project specification developed	10% construction of water supply project 0 households with water access	40% construction of water supply project 0 households with water access	3 023 000	8 696 000	12 334 000	MIG	CDM	BAR
INFR-34	Groothoek Regional Water Scheme (Madisha-Ditiro, Madisha-Leolo, Motserereng, Mamogwash & Mapatjakeng)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed and Percentage construction of water supply project Number of households	8 project specification developed	10% construction of water supply project 0 households	40% construction of water supply project 0 household	4 348 000	8 696 000	43 478 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				with water access		with water access	s with water access						
INFR-35	(Budutolo) Mathabatha/Tongwane RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 27	Percentage construction of water supply project Number of households with water access	90% construction of water supply project. 0 households with water access	100% construction of water supply project. 556 households with water access	None	8 946 000	8 946 000	Nil	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								20 665 000	37 377 000	81 436 000			
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY													
INFR-36	Phasha Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	5% construction of water supply project 0 households with water access	30% construction of water supply project 0 households with water access	100% construction of water supply project 746 households with water access	13 043 478	8 696 000	17 391 000	MIG	CDM	BAR
INFR-37	Sefene Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 7	Number of project specification developed and Percentage construction of water supply project	6 project specification developed	20% construction of water supply project	50% construction of water supply project.	4 348 000	8 696 000	26 087 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				Number of households with water access		0 households with water access	0 households with water access						
INFR-38	Ratsaka Water Supply	Construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of households with water access	80% construction of water supply project. 0 households with water access	100% construction of water supply project. 900 households with water access	None	16 002 362	17 454 000	Nil	MIG	CDM	BAR
TOTAL BUDGET: WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY								24 411 000	34 846 000	43 478 000			
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-18	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 Share	CDM	BAR
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage 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	100% compliance to the SCM regulations that result in R nil	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				irregular expenditure	irregular expenditure	expenditure	expenditure						
DPEMS-23	EPWP Coordination	EPWP work opportunities created through Infrastructure Sector	CDM	Number of EPWP work opportunities created through Infrastructure Sector	1245 EPWP work opportunities created through Infrastructure Sector	1245 EPWP work opportunities created through Infrastructure Sector	1245 EPWP work opportunities created through Infrastructure Sector	OPEX	OPEX	OPEX	MIG/ WSIG/ Equitable share projects	CDM	N/A

TABLE 103: DEPARTMENT OF STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS): OBJECTIVES AND STRATEGIES

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									
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets						
					2021/2022	2022/23	2023/24	2024/25	2025/26		
Communications Management	To keep stakeholders informed about the affairs of the municipality.	Communicate municipal programmes	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed.	Communication management	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 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		

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							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
									Manual developed
			Number of District Communicator programme organised and coordinated	District Communicator programme	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.	4 district communicators programme organised and coordinated
			Percentage of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Communication programmes	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		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							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
		To maximize customer care and stakeholder satisfaction	Percentage of Thusong Service Centers monitored and number of consolidated reports produced.	Monitoring of Thusong Service Centers	4 Thusong Service Centers monitored, and 4 consolidated reports produced	4 Thusong Service Centers monitored, and 5 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced
			Percentage of Customer Care complaints and queries received and resolved within 30 days period	Customer care management	100%of Customer Care complaints and queries received and resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period
			Number of District Batho Pele awareness campaigns and forums conducted and coordinated.	District Batho Pele awareness campaigns and forums	2 District Batho Pele awareness campaign conducted, and 4 Forum meeting coordinated.	2 District Batho Pele awareness campaign conducted, and 4 Forum meeting coordinated.	2 District Batho Pele awareness campaign conducted, and 4 Forum meeting coordinated.	2 District Batho Pele awareness campaign conducted, and 4 Forum meeting coordinated.	2 District Batho Pele awareness campaign conducted, and 4 Forum meeting coordinated.
	To engage in Programmes that foster participation, interaction, and partnership.	Coordination of State of the District Address	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.

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							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
Institutional and Social Development	To ensure Community Mobilization in the planning and development of service delivery projects	Involvement of communities in the planning and development of service delivery projects.	Percentage of approved service delivery projects facilitated for planning and implementation	Facilitation of service delivery projects	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	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation
	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	Number of monitoring and evaluation reports on service delivery projects submitted.	Monitoring and Evaluation of approved service delivery projects	None	4 Monitoring and evaluation on service delivery projects produced	4 monitoring and evaluation reports on service delivery projects submitted.	4 monitoring and evaluation reports on service delivery projects submitted.	4 monitoring and evaluation reports on service delivery projects submitted.
	To ensure Local Economic Development in planning and development of service delivery projects	Facilitation of job opportunities in the development of service delivery projects	Number of job opportunities created in the implementation of approved service delivery projects	Job creation facilitation	800 job opportunities created in the implementation of approved service delivery projects	800 job opportunities created in the implementation of approved service delivery projects	1 959 job opportunities created in the implementation of approved service delivery projects	1 959 job opportunities created in the implementation of approved service delivery projects	1 959 job opportunities created in the implementation of approved service delivery projects
	To ensure Stakeholder Participation in the planning and development of	Participation of stakeholders in the planning, development and operations &	Number of Water and Sanitation Community Forums coordinated	Water and Sanitation Community Forums coordination	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	service delivery projects	maintenance of water and sanitation services							
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 supported	Intergovernmental Relation meetings	100 IGR meetings coordinated	100 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported
			Number of Mayors IGR Forums coordinated		None	None	3 Mayors IGR Forums coordinated	3 Mayors IGR Forums coordinated	3 Mayors IGR Forums coordinated
			Number of Municipal Managers Forums coordinated		None	None	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated
			Number of Extended Mayors IGR meeting coordinated		None	None	1 of Extended Mayors IGR meeting coordinated	1 of Extended Mayors IGR meeting coordinated	1 of Extended Mayors IGR meeting coordinated
			Number of District Lekgotla coordinated		District Lekgotla	1 District Lekgotla coordinated	1 District Lekgotla Coordinate	1 District Lekgotla coordinated	1 District Lekgotla coordinated
Mayoral Support	To engage in Programmes that foster participation,	Coordination of Mayoral outreach programmes	Number of Mayoral Outreaches programmes coordinated.	Mayoral Outreach	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	interaction, and partnership	Coordination of Mayor/Magoshi Forum	Number of Mayor/Magoshi Forums coordinated	Mayor/Magoshi Forum	4 Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated
Risk Management	To protect the municipality from potential risks	Develop and monitor the risk register for all departments and risk training of management and staff	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management.	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.	Number of risk committee meetings coordinated	Risk committee meetings	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.
	Reduction of fraud and corruption activities	Conduct awareness campaigns on Fraud and Corruption to stakeholders	Number of fraud prevention awareness campaign facilitated. (Awareness campaign)	Fraud prevention programmes. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)
		Conduct investigations on Fraud and Corruption	Percentage of investigations reports prepared as per requests	Forensic investigations	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests

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							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	To prevent theft and losses.	Provide sound security services to all municipal premises and employees.	Number of security reports issued.	Security Management Services	12 security reports issued.	12 security reports issued.	12 security reports issued.	12 security reports issued.	12 security reports issued.
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 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Development and review of Service Delivery and Budget Implementation Plan	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.	2 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	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced
	To enhance organizational performance	Compilations of Back-to-Basics reports	Number of Back-to-Basics reports produced	Back-to-Basics reports	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	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	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced
		Coordinate external audit process and audit committees.	Number of audit meetings coordinated	Audit meetings	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
		Provide technical and advisory support to Local municipalities	Number of municipal support reports issued on improved audit outcomes	Municipal Support	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	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes
Special Focus Programme	To promote the needs and interests of special focus groupings.	Coordinate, advocate, capacitate, mainstream, create partnerships, monitor and evaluate special focus programs	Number of Special Focus Programmes coordinated.	Special Focus Programme	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:
			Number of Children Programmes coordinated.		12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated
			Number of Disability Programmes coordinated		12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinate	12 Disability Programmes coordinate
			Number of Gender Development Programmes coordinated		16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinate	16 Gender development Programmes coordinated
			Number of Older Persons Programmes coordinated.		12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinate	12 Older Persons Programmes coordinated
			Number of Youth development		12 Youth development	12 Youth development	12 Youth development	12 Youth development	12 Youth development

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							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
			Programmes coordinated		Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated.
	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.	Coordinate, advocate, capacitate, mainstream, create partnerships, lobby resources, monitor and evaluate HAST programs.	Number of HIV, AIDS, STI & TB programmes coordinated.	HIV, AIDS, STI & TB programmes	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (-Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation
Educational Support	To engage in Programmes that foster participation, interaction, and partnership	Coordination of the Educational Support Programme	Number of Educational Support Programme coordinated.	Educational Support	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.
Whippery Management system	To build accountable and transparent governance structures responsive to the	Building and coordination of an effective Whippery management system	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	Reports of the Chief Whip	04 mandatory reports of the Chief Whip	04 mandatory reports of the Chief Whip	04 mandatory reports of the Chief Whip	04 mandatory reports of the Chief Whip	04 mandatory reports of the Chief Whip

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							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	needs of the community		Chief Whip submitted to Council		submitted to Council	submitted to Council	submitted to Council	submitted to Council	Chief Whip submitted to Council
		Coordination of District Chief Whips forum	Number of District Chief Whip's forum coordinated	District Chief Whip's forum	None	04 District Chief Whip's forum coordinated	04 District Chief Whip's forum coordinated	04 District Chief Whip's forum coordinated	04 District Chief Whip's forum coordinated
Council and Administrative Support	To provide strategic and administrative support to Council and Administrative Structures	Provide secretariat support to Council and administrative structures	Number of Council meetings coordinated	Council meetings	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated
			Number of committee meetings coordinated.	Committee's meetings	99 Committee meetings	110 Committee meetings.	110 Committee meetings coordinated.	110 Committee meetings coordinated.	110 Committee meetings coordinated.
			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.	12 Management and Executive Management meetings coordinated.	12 Management and Executive Management meetings coordinated.	12 Management and Executive Management meetings coordinated.
			Number of mandatory reports of the Speaker submitted to Council	Mandatory 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
To build accountable and transparent	Coordination of oversight programmes	Number of Site Visits coordinated	Projects Site visits	30 Site visits coordinated	34 Site visits coordinated	30 Site visits coordinated	30 Site visits coordinated	30 Site visits coordinated	

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	governance structures responsive to the needs of the community		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
		Coordination and review of Council processes	Number of working sessions coordinated.	Ethics Committee Working Session	1 working session coordinated.	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 outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated
			Number of Youth Dialogues coordinated	Youth Dialogues	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.
			Number of Women Dialogues coordinated	Women Dialogues	1 women dialogue coordinated.	1 women dialogue coordinated.	1 women dialogue coordinated.	1 women dialogue coordinated.	1 women dialogue coordinated.
			Number of Ward Committee support programme coordinated	Ward Committee Support	1 ward committee support programme coordinated	1 ward committee support programme coordinated	1 ward committee support programme coordinated	1 ward committee support programme coordinated	1 ward committee support programme coordinated

TABLE 104: DEPARTMENT OF STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS): 2023/2024 – 2025/2026 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	275 000	275 000	275 000	Equitable Share	CDM	N/A
				Number of Mayors IGR Forums coordinated	3 Mayors IGR Forums coordinated	3 Mayors IGR Forums coordinated	3 Mayors IGR Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
				Number of Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
				Number of Extended Mayors IGR meeting coordinated	1 Extended Mayors IGR meeting coordinated	1 Extended Mayors IGR meeting coordinated	1 Extended Mayors IGR meeting coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	200 000	200 000	200 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								475 000	475 000	475 000			
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	150 000	150 000	150 000	Equitable Share	CDM	N/A
SEMSD-04	Audit Meetings	Coordinate external audit process, audit committee	CDM	Number of audit meetings coordinated	13 Audit meetings coordinated.	13 Audit meetings coordinated	13 Audit meetings coordinated	1 100 000	1 100 000	1 100 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		activities and Municipal support.											
SEMSD-05	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes.	4 municipal support reports issued on improved audit outcomes.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AUDIT								1 250 000	1 250 000	1 250 000			
RISK MANAGEMENT													
SEMSD-06	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-07	Risk committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-08	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	70 000	77 000	85 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
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	500 000	500 000	500 000	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.	25 692 000	29 546 000	33 978 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT								26 607 000	30 520 000	35 019 000			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communications Management	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
SEMSD-12	Communications programmes	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated	100% of communication programmes coordinated and publicised	100% of communication programmes coordinated	100% of communication programmes coordinated	1 540 000	1 840 000	1 840 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				and publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programmes)	(Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	and publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	and publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)						
SEMSD-13	District Communicator programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	OPEX	OPEX	OPEX	Equitable	CDM	N/A
SEMSD-14	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CDM	Percentage of Thusong Service Centers monitored, and number of consolidated reports produced.	100% of Thusong Service Centers monitored, and 4 consolidated reports produced.	100% of Thusong Service Centers monitored, and 4 consolidated reports produced.	100% of 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	CDM	Percentage of Customer Care complaints and queries	100% of Customer Care complaints and queries	100% of Customer Care complaints and queries	100% of Customer Care complaints and queries	250 000	250 000	250 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		t through Call Centre		received and resolved within 30 days period.	received and resolved within 30 days period	received and resolved within 30 days period	received and resolved within 30 days period						
SEMSD-16	District Batho Pele awareness campaigns and forums	Coordinate district Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated.	2 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	2 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	2 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	113 000	113 000	113 000	Equitable Share	CDM	N/A
SEMSD-17	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated.	1 State of the District Address coordinated	1 State of the District Address coordinated.	400 000	400 000	400 000	Equitable shares	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT								2 303 000	2 603 000	2 603 000			
INSTITUTIONAL AND SOCIAL DEVELOPMENT													
SEMSD-18	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site handovers, 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-19	Job creation facilitation	Facilitation of job	CDM	Number of job	1 959 job opportunities	1 959 job opportunities	1 959 job opportunities	OPEX	OPEX	OPEX	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		opportunities and training in the implementation of approved service delivery projects		opportunities created in the implementation of approved service delivery projects	created in the implementation of approved service delivery projects	created in the implementation of approved service delivery projects	created in the implementation of approved service delivery projects						
SEMSD-20	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-21	Monitoring and evaluation of approved service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET INSTITUTIONAL AND SOCIAL DEVELOPMENT								OPEX	OPEX	OPEX			
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION													
SEMSD-22	Development and review of Service Delivery and Budget Implementation Plan	Coordination of the development and review of organizational Service Delivery and Budget implementation	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

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		on Plan (SDBIP)											
SEMSD-23	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-24	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								OPEX	OPEX	OPEX			
SPECIAL FOCUS													
SEMSD-25	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Special Focus Programmes coordinated	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated	64 Special Focus programmes coordinated	264 000	264 000	264 000	Equitable shares	CDM	N/A
				Number of Children Programmes coordinated.	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated						
				Number of Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated						
				Number of Gender Development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated						

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				Number of Older Persons Programmes coordinated.	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated						
				Number of Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated						
SEMSD-26	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	32 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	32 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	32 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	240 000	240 000	240 000	Equitable shares	CDM	N/A
SEMSD-27	Educational Support	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	193 000	193 000	193 000	Equitable shares	CDM	N/A
TOTAL SPECIAL FOCUS								697 000	697 000	697 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
OFFICE OF EXECUTIVE MAYOR													
SEMSD-28	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	267 000	267 000	267 000	Equitable shares	CDM	N/A
SEMSD-29	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET OFFICE OF THE EXECUTIVE MAYOR								267 000	267 000	267 000			
OFFICE OF THE CHIEF WHIP													
SEMSD-30	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	54 000	54 000	54 000	Equitable Share	CDM	N/A
SEMSD-31	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-32	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE CHIEFWHIP								54 000	54 000	54 000	Equitable Share	CDM	N/A
OFFICE OF THE SPEAKER													
SEMSD-33	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	50 000	50 000	50 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
SEMSD-34	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	110 Committee Meetings coordinated	110 Committee Meetings coordinated	110 Committee Meetings coordinated	OPEX	OPEX	10 000	Equitable Share	CDM	N/A
SEMSD-35	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-36	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-37	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	20 000	20 000	20 000	Equitable Share	CDM	N/A
SEMSD-38	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	150 000	150 000	150 000	Equitable Share	CDM	N/A
SEMSD-39	Ethics Committee working session	Coordination of review of Council processes	CDM	Number of working sessions coordinated.	1 working session coordinated	1 working session coordinated	1 working session coordinated	25 000	25 000	25 000	Equitable Share	CDM	N/A
SEMSD-40	Public Participation programmes (Council Outreaches/ Imbizo)	Coordination of Council Outreaches / Imbizo	CDM	Number of Council Outreaches/ Imbizo coordinated.	4 Council Outreaches/ Imbizo coordinated	4 Council Outreach/ Imbizo coordinated	4 Council Outreach/ Imbizo coordinated	261 000	261 000	261 000	Equitable Share	CDM	N/A
SEMSD-41	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	50 000	50 000	50 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				Dialogues coordinated									
SEMSD-42	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	43 000	43 000	43 000	Equitable Share	CDM	N/A
SEMSD-43	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	200 000	200 000	200 000	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE SPEAKER								799 000	799 000	799 000	ES	CDM	N/A
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-18	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-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage 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

TABLE 105: DEPARTMENT OF DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT (DPEMS) OBJECTIVES AND STRATEGIES

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
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							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Rural Roads Assets Management System updated.	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning).	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.
			Number of Public Transport Facilities monitored	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole and Polokwane)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	None	None	None
			Number of Road and Transport Forum engagements coordinated.	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 reviewed	Review of District Integrated Transport Plan	1 draft District Integrated Transport Plan developed	1 District Integrated Transport Plan developed	None	None	1 District Integrated Transport Plan reviewed

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
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:	Organizational	To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Provide road safety awareness to road users	Number of road safety awareness campaign coordinated.	Road safety awareness campaign	11 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Rural Roads Asset Management Plan developed	Development of Rural Roads Asset Management Plan	None	None	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Asset Management Plan Developed
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Percentage digitisation of the identified new developments	Identification and digitisation of new developments	None	None	100% digitisation of the identified new developments	100% digitisation of the identified new developments	100% digitisation of the identified new developments
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Quarterly Rural Roads Asset Management Systems reports submitted to National Department of Transport	Rural Roads Asset Management Systems Quarterly Reports	None	None	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
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							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Monthly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	Rural Roads Asset Management Systems Monthly Reports	None	None	12 Monthly Rural Roads Asset Management systems Reports submitted to the National Department of Transport	12 Monthly Rural Roads Asset Management Systems Reports submitted to the National Department of Transport	12 Monthly Rural Roads Asset Management Systems Reports submitted to the National Department of Transport
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable transport services.	Implement and monitor Integrated Roads and Transport Plans	Number of Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	Rural Roads Asset Management Systems Annual Grant Evaluation Report	None	None	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To enhance conditions for economic growth and job creation 							
Spatial Restructuring and Environmental Goal:		Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Local Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Hosting of LED meetings to integrate plans	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.
		Promote SMME development initiatives	Number of SMMEs supported with inputs in farming	Entrepreneurship support for farmers.	None	None	None	None	None
		Promote SMME development initiatives	Number of Farmers supported with linkage to market and information	Entrepreneurship Support (Farmers Market Linkages)	10 farmers supported with linkages to markets and information	15 farmers supported with linkages to markets and information	15 farmers supported with linkages to markets and information	20 farmers supported with linkages to markets and information	20 farmers supported with linkages to markets and information
			Number of SMMEs supported with Incubation	Entrepreneurship Support (SMMEs incubation)	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation	20 SMMEs supported with Incubation	20 SMMEs supported with Incubation	20 SMMEs supported with Incubation
			Number of SMMEs exhibitions coordinated	Entrepreneurship Support (SMMEs Exhibitions & Transport)	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated
			Number of learners supported with entrepreneurship programmes	Entrepreneurship Support (Learners)	None	None	None	None	None
			Number of SMME supported with product development	SMME Product development	None	None	None	None	None
			Number of Tourism Awareness	Entrepreneurship Support	None	None	None	None	None

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To enhance conditions for economic growth and job creation 							
Spatial Restructuring and Environmental Goal:		Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Campaigns coordinated	(Tourism Awareness Campaigns)					
			Number of Motumo Trading Post Public Private Partnership Management progress report developed	Motumo Trading Post	4 Motumo Trading Post Reports developed	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.	4 Motumo Trading Post Public Private Partnership Management Progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.
		Development and review of strategies	Number of Investment and Marketing Strategy reviewed	Review of Investment and Marketing Strategy	None	None	None	None	None
			Number of Tourism Strategies reviewed	Review of the District Tourism Strategy	None	None	None	None	None
			Number of Agricultural Development Strategies Reviewed	Review of the District Agricultural Development Strategy	None	None	None	None	None
			Number of SMME Development Strategy developed	Development of a District SMME Development Strategy	None	None	None	None	None

Key Performance Area (KPA) 1:	Spatial Planning and Rationale
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support

		<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Environmental Management	To protect the environment	Enforce compliance with environmental legislation	Number of reports on air quality monitoring reports compiled	Operations, maintenance & repair of ambient air quality monitoring equipment	12 Continuous ambient air quality monitoring reports compiled	12 Continuous ambient air quality monitoring reports compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled
			Number of air quality monitoring sensors purchased	Purchase air quality monitoring sensors	None	2 air quality monitoring sensors purchased	None	None	None
			Number of environmental compliance monitoring inspection reports compiled	Environmental compliance monitoring inspections	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled
		Implementation of the Capricorn Bioregional Plan	Number of progress reports on the implementation of the Capricorn Bioregional Plan	Implementation of the Capricorn Bioregional Plan	None	4 Progress reports on the implementation of the Capricorn Bioregional Plan	None	None	None
		Greening the district	Number of trees planted	Greening and beautifying the district	800 trees planted	1000 trees planted	None	None	None
		Restoration of the environment in local communities	Number of EPWP jobs created (Environment Sector)	Implementation of EPWP projects	50 EPWP jobs created	100 EPWP jobs created	60 EPWP jobs created (Environment Sector)	25 EPWP jobs created (Environment Sector)	25 EPWP jobs created (Environment Sector)
			Number of tools and equipment purchased	Procurement of miscellaneous tools and equipment for operational use	200 Litter waste picker tools & 2 Brush cutters with accessories purchased	400 Litter picker tools purchased.	None	None	None

		Raising environmental awareness	Number of environmental awareness campaigns conducted	Environmental awareness campaigns	None	4 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted
			Number of signed MoAs for transfer of funds to the Wildlife and Environmental Society of South Africa (WESSA) and number of progress reports on eco-school activities	Support to WESSA Eco-schools Environmental Education awareness campaign	1 Signed MoA and 4 progress reports on eco-school activities	1 Signed MoA and 4 progress reports on eco-school activities	1 signed MoAs for transfer of funds to the Wildlife and Environmental Society of South Africa (WESSA) and 4 progress reports on eco-school activities	None	None

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	5 years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Development Planning	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget.	Development and review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements and District long-term development aligned to National and Provincial imperatives	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 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 reports on implementation of 2040 Growth & Development Strategy compiled/ number of Growth & Development Strategy reviewed.	Growth & Development Strategy	4 reports on implementation of Growth & Development Strategy compiled.	4 reports on implementation of Growth & Development Strategy compiled.	4 reports on implementation of Growth & Development Strategy compiled.	4 reports on implementation of Growth & Development Strategy compiled.	1 Growth & Development Strategy reviewed.

			Number of IDP awareness sessions held.	IDP awareness sessions	1 IDP awareness session coordinated.	2 IDP awareness session coordinated.	2 IDP awareness session held.	2 IDP awareness session held.	2 IDP awareness session held.
Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of the Spatial Planning and Land Use Management Act	Percentage of applications received for the District Municipal Planning Tribunal coordinated	Implementation of SPLUMA (District Municipal Planning Tribunal)	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	None	None	None
			Number of spatial planning awareness sessions held.	Spatial planning awareness sessions	1 spatial awareness coordinated	1 spatial awareness coordinated	1 spatial planning awareness session held.	1 spatial planning awareness session held.	1 spatial planning awareness session held.
			Percentage coordination of spatial development.	Spatial Development Coordination	1 Spatial Development Framework project implemented	1 Spatial Development Framework projects implemented	50% Coordination of spatial development.	80% Coordination of spatial development.	100% Coordination of spatial development.
			Number of reports on GIS coordination.	GIS Coordination	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implementation of the community works programme. Alleviation of poverty and unemployment 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To enhance conditions for economic growth and job creation 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/22	2022/23	2023/24	2024/25	2025/26
Local Economic Development	To address unemployment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment & culture and social sectors)	Number of EPWP District Forums coordinated	Coordination of EPWP District Forums	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated
			Number of EPWP work opportunities created	EPWP coordination	1 959 EPWP work opportunities created (Infrastructure Sector -1245)	1 746 EPWP work opportunities created (Infrastructure Sector -1243)	1 959 EPWP work opportunities created (Infrastructure Sector - 1245)	1 959 EPWP work opportunities created (Infrastructure Sector - 1245)	1 959 EPWP work opportunities created (Infrastructure Sector - 1245)

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> • Implementation of the community works programme. • Alleviation of poverty and unemployment 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To enhance conditions for economic growth and job creation 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/22	2022/23	2023/24	2024/25	2025/26
					Social Sector - 211 Environment & Culture Sector - 503)	Environment & Culture Sector - 503)	Environment & Culture Sector - 503 Social Sector - 211)	Environment & Culture Sector - 503 Social Sector - 211)	Environment & Culture Sector - 503 Social Sector - 211)
			Number of EPWP grant work opportunities created	EPWP coordination	247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	None	None	None

TABLE 106: DEPARTMENT OF DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS): 2023/2024 – 2025/2026 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
TRANSPORT PLANNING													
DPEMS-01	Rural Roads Assets Management System (Public Transport)	Rural Roads Assets Management Systems	CDM	Number of Rural Roads Assets Management	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	2 601 000	2 718 000	2 839 000	RRAMS Grant	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
	Rural Infrastructure Planning)	(Traffic data, bridge condition survey, mapping of visual conditions , Extended visual condition assessment		nt System updated									
DPEMS-02	Development of Rural Roads Asset Management Plan	Development of Rural Roads Asset Management Plan	CDM	Number of Rural Roads Asset Management Plan developed	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Asset Management Plan Developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Identification and digitisation of New Development	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	CDM	Percentage digitisation of the identified new development	100 % digitisation of the identified new development	100 % digitisation of the identified new development	100 % digitisation of the identified new development	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-04	Rural Roads Asset Management Systems	Rural Roads Asset Management	CDM (Public Transport	Number of Quarterly Rural Roads	4 Quarterly Rural Roads Asset Management	4 Quarterly Rural Roads Asset Management	4 Quarterly Rural Roads Asset Management	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
	Quarterly Reports (Public Transport Rural Infrastructure Planning)	ent Systems quarterly Reports	Rural Infrastructure Planning)	Asset Management Systems Reports submitted to National Department of Transport	Systems Reports submitted to National Department of Transport	Systems Reports submitted to National Department of Transport	Systems Reports submitted to National Department of Transport						
DPEMS-05	Rural Roads Asset Management Systems Monthly Reports (Public Transport Rural Infrastructure Planning)	Rural Roads Asset Management Systems monthly Reports	CDM	Number of Monthly Rural Roads Asset Management Reports submitted to the National Department of Transport	12 Monthly Rural Roads Asset Management systems Reports submitted to the National Department of Transport	12 Monthly Rural Roads Asset Management Systems Reports submitted to the National Department of Transport	12 Monthly Rural Roads Asset Management Systems Reports submitted to the National Department of Transport	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-06	Rural Roads Asset Management Systems Annual Grant Evaluation Report (Public Transport Rural Infrastructure Planning)	Preparation of Annual Rural Roads Asset Management Systems Grant Evaluation Report	CDM	Number of Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-07	Road safety awareness campaigns	Conduct Road Safety awareness	CDM	Number of Road Safety Awareness campaigns coordinated	16 Road Safety Awareness campaigns coordinated	16 Road Safety Awareness campaigns coordinated	16 Road Safety Awareness campaigns coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		campaign to promote road safety in the district.											
DPEMS-08	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
DPEMS-09	Review of District Integrated Transport Plan	District Integrated Transport Plan reviewed	CDM	Number of District Integrated Transport Plan reviewed	None	None	1 District Integrated Transport Plan reviewed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET TRANSPORT								2 601 000	2 718 000	2 839 000			
ENVIRONMENTAL MANAGEMENT													
DPEMS-10	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	30 000	30 000	30 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
DPEMS-11	Environmental compliance monitoring inspections	Undertake compliance monitoring inspections	CDM	Number of environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance, monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-12	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	60 EPWP jobs created (Environment Sector)	25 EPWP jobs created (Environment Sector)	25 EPWP jobs created (Environment Sector)	1 279 000	250 000	250 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-13	Support to WESSA Eco Schools Environmental Education Awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoA's for transfer of funds to WESSA and number of progress reports on Eco-school activities	1 signed MoA's for transfer of funds to WESSA and 4 progress reports on Eco-school activities	None	None	250 000	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-14	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ENVIRONMENTAL MANAGEMENT								1 679 000	350 000	350 000			

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
INTEGRATED DEVELOPMENT PLANNING													
DPEMS-15	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	374 000	374 000	374 000	Equitable Shares	CDM	N/A
DPEMS-16	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.	275 000	275 000	275 000	Equitable Shares	CDM	N/A
DPEMS-17	Growth & Development Strategy	Review/implementation of 2040 Growth & Development Strategy Implemented	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled/ number of Growth & Development Strategy reviewed.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	1 Growth & Development Strategy reviewed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-18	IDP awareness sessions.	Coordination of IDP awareness sessions.	CDM	Number of IDP awareness sessions held.	2 IDP awareness sessions held.	2 IDP awareness sessions held.	2 IDP awareness sessions held.	35 000	35 000	35 000	Equitable Shares	CDM	N/A
TOTAL INTERGRATED DEVELOPMENT PLANNING								684 000	684 000	684 000			
SPATIAL PLANNING													
DPEMS-19	Spatial Planning awareness session	Coordination of Spatial awareness session	CDM	Number of Spatial awareness session held.	1 Spatial Planning awareness session held.	1 Spatial Planning awareness session held.	1 Spatial Planning awareness session held.	25 000	25 000	25 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
DPEMS-20	Spatial Development Coordination	Coordination of spatial development in the district.	CDM	Percentage coordination of spatial development.	50% Coordination of spatial development.	80% Coordination of spatial development.	100% Coordination of spatial development.	325 000	325 000	325 000	Equitable Shares	CDM	N/A
DPEMS-21	GIS Coordination	Coordination of GIS	CDM	Number of reports on GIS coordination	4 reports on GIS Coordination.	4 reports on GIS Coordination.	4 reports on GIS Coordination.	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPATIAL PLANNING								400 000	400 000	400 000			
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)													
DPEMS-22	Coordination of EPWP District Forums	Coordination of District EPWP Forums	CDM	Number of EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A
DPEMS-23	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1 959 EPWP work opportunities created. (Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	1 959 EPWP work opportunities created. (Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	1 959 EPWP work opportunities created. (Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	3 303 000	EPWP Grant allocation	EPWP Grant allocation	Equitable Shares/ MIG/ WSIG/ EPWP GRANT	CDM	N/A
TOTAL BUDGET: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)								3 303 000	EPWP Grant allocation	EPWP Grant allocation			
LOCAL ECONOMIC DEVELOPMENT													
DPEMS-24	LED stakeholder engagement	Hosting of LED Forum meetings to	CDM	Number of LED Forum	4 LED Forum meetings held.	4 LED Forum	4 LED Forum	80 000	80 000	80 000	Equitable Shares	CDM	CDM

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		integrate plans		meetings held.		meetings held.	meetings held.						
DPEMS-25	Entrepreneurship support (Farmers market linkages)	Supporting Farmers with linkages and information	CDM	Number of Farmers supported with linkage to markets and information.	15 Farmers supported with linkage to markets and information	20 Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	100 000	100 000	100 000	Equitable Shares	CDM	CDM
DPEMS-26	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CDM	Number of SMMEs supported with Incubation.	20 SMMEs supported with Incubation.	20 SMMEs supported with Incubation.	20 SMMEs supported with Incubation.	330 000	230 000	230 000	Equitable Share	CDM	CDM
DPEMS-27	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMME Exhibitions coordinated	5 SMME Exhibitions coordinated	307 000	307 000	307 000	Equitable Shares	CDM	CDM
DPEMS-28	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management progress report developed	4 Motumo Trading Post PPP management progress report developed	4 Motumo Trading Post PPP management progress report developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	CDM
TOTAL BUDGET: LOCAL ECONOMIC DEVELOPMENT								817 000	717 000	717 000			
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-18	Demand Management	Development and	CDM	Number of municipal	1 municipal procurement	1 municipal procurement	1 municipal procurement	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/BAR / EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		implementation of the procurement plan.		procurement plan developed and implemented	plan developed and implemented	plan developed and implemented	plan developed and implemented						
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage 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

TABLE 107: DEPARTMENT OF FINANCE: DRAFT PROPOSED STRATEGIES, PROJECTS AND 5 YEAR TARGETS

Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Financial Viability and Management 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Budget and Treasury	To prepare a credible and realistic budget	Preparation, monitoring and	Number of approved credible adjustment budget	Approved credible	1 approved credible adjustment	1 approved credible adjustment	1 approved credible adjustment	1 approved credible adjustment	1 approved credible adjustment

Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Financial Viability and Management 								
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 								
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 								
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 								
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	in line with MFMA timelines	implementation of annual budget	as per Municipal Finance Management Act (MFMA) by 28 February	adjustment budget	budget as per Municipal Finance Management Act (MFMA) by 28 February	budget as per Municipal Finance Management Act (MFMA) by 28 February	budget as per Municipal Finance Management Act (MFMA) by 28 February	budget as per Municipal Finance Management Act (MFMA) by 28 February	budget as per Municipal Finance Management Act (MFMA) by 28 February	
			Number of draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	Draft credible annual budget	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 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.	Credible annual budget	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.
	To prepare and submit credible financial information	Monthly monitoring of finance processes	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Submission of financial statements	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	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	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
			Number of Unqualified audit opinion.	Financial reporting	1 Unqualified audit opinion.	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion

Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Financial Viability and Management 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	Submission of Annual Financial Statements and Performance reports.	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	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 draft budgets submitted to Treasury within 10 working days after tabling	Submission of draft budget to Treasury	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling
			Number of draft budgets submitted to Treasury within 10 working days after tabling	Submission of final budget to Treasury	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling	Submission of final budget to Treasury
			Number of mSCOA budget strings submitted to Treasury by 20 July	mSCOA budget strings submitted to Treasury.	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	mSCOA budget strings submitted to Treasury.
			Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	Submission of quarterly mSCOA data strings	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days
			Number of monthly budget statements	Submission of monthly	12 monthly budget statements	12 monthly budget statements	12 monthly budget statements	12 monthly budget statements	12 monthly budget statements

Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Financial Viability and Management 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			submitted to treasury within 10 working days after month-end	budget statements	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end
			Number of monthly mSCOA data strings submitted to treasury within 10 working days after month-end	Submission of monthly mSCOA data strings	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end
			Percentage of VAT 201 submitted within 30 days after the end of the month	VAT 201	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month
			Number of cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	Cash flow projection, bank and investment	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end
Supply Chain Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	Adherence to Supply Chain Management Policy.	Number of municipal procurement plan developed	Demand management	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval

Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Financial Viability and Management 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)		Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	SCM requirements	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget
			Percentage of compliance to the SCM regulations that result in R nil irregular expenditure- (Deviation)	SCM regulations	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure
			Number of days taken to appoint service providers since advertising of goods and services	Acquisition management	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services
	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Coding of items, setting of inventory levels, placing of orders, receiving and distribution	Number of asset verifications performed	Asset and Logistics management	2 asset verification performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	2 asset verification performed
			Number of 1 inventory and 1 asset register compiled and updated	Asset and Logistics management	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	1 inventory and 1 asset register compiled and updated
			Percentage of completed infrastructure assets unbundled in accordance with the	Asset and Logistics management	100% of Completed infrastructure assets unbundled in accordance with	100% of Completed infrastructure assets unbundled in accordance with	100% of Completed infrastructure assets unbundled in accordance with	100% of completed infrastructure assets unbundled in accordance with	100% of Completed infrastructure assets unbundled in accordance with

Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Financial Viability and Management 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			accounting framework		the accounting framework	the accounting framework	the accounting framework	the accounting framework	the accounting framework
Expenditure Management	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 from date of receipt of a credible invoice	Payables	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice
	To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Number of payrolls runs and reconciliations performed	Employee cost (payroll run)	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed
			Percentage of submission of EMP 201		100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end
			Percentage of submission of EMP 501		100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October
			Number of employee cost benefit evaluations performed	Employee benefits	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed
Revenue Management	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to revenue management	Percentage of water revenue collection from service charges billed	Water revenue collection	20% of water revenue collection from service charges billed	20% of water revenue collection from service charges billed.	20% of water revenue collection from service charges billed.	22% of water revenue collection from service charges billed.	25% of water revenue collection from service charges billed

Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Financial Viability and Management 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of Prepaid Smart meters installed in Local Municipalities	Installation of Prepaid Smart meters	2 000 prepaid smart meters installed in the district	2 000 prepaid smart meters installed in the district	2 000 prepaid smart meters installed in the district	2 000 prepaid smart meters installed in the district	2 000 prepaid smart meters installed in the district

TABLE 108: DEPARTMENT OF FINANCE: 2023/2024 – 2025/2026 PROJECT LIST AND MTERF BUDGET AND TARGETS

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
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
BUDGET AND TREASURY													
FD-01	Approved credible adjustment budget	Approved credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-02	Draft credible annual budget	Draft credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-03	Credible annual budget	Credible annual budget	CDM	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.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-04	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days	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	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
				after the end of the quarter									
FD-05	Financial Reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-06	Annual Financial Statements and Performance reports.	Submission of Annual Financial Statements and Performance reports.	CDM	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 AGSA by 31 st August	1 annual financial statements and performance reports submitted to the AGSA by 31 st August	1 annual financial statements and performance reports submitted to the AGSA by 31 st August	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-07	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budgets 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
FD-08	Submission of final budget to Treasury	Submission of final budget to Treasury	CDM	Number of final budgets 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
FD-09	mSCOA budget strings	Submission of mSCOA budget strings to Treasury.	CDM	Number of mSCOA budget strings return submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA/R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
FD-10	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-11	Monthly budget statements	Submission of monthly budget statements	CDM	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-12	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-13	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-14	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of 12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working	12 cash flow projection, bank and investment submitted to treasury within 10 working	12 cash flow projection, bank and investment submitted to treasury within 10 working	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
					days after month-end	days after month-end	days after month-end						
TOTAL BUDGET AND TREASURY								OPEX	OPEX	OPEX			
EXPENDITURE													
FD-15	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-16	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payrolls 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
				Percentage submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Percentage submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-17	Employee benefits	Accurate employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations 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								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 /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
SUPPLY CHAIN MANAGEMENT													
FD-18	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-19	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-20	SCM regulations	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure.	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-21	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-22	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
FD-23	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers 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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-24	Asset and Logistics management	Unbundling of completed infrastructure assets	OPEX	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	5 000 000	5 000 000	5 000 000	Equitable shares	CDM	N/A
TOTAL SUPPLY CHAIN MANAGEMENT								5 000 000	5 000 000	5 000 000	Equitable shares	CDM	N/A
REVENUE MANAGEMENT													
FD-25	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water revenue collection from service charges billed	20% of water revenue collection from service charges billed	22% of water revenue collection from service charges billed	25% of water revenue collection from service charges billed	4 000 000	4 000 000	4 000 000	Equitable shares	CDM	N/A
FD-26	Prepaid Smart meters	Installation of Prepaid Smart meters	Local Municipalities	Number of prepaid Smart meters installed	2 000 prepaid smart meters installed	2 000 prepaid smart meters installed	2 000 prepaid smart meters installed	21 064 000	17 243 000	17 243 000	Equitable shares	CDM	N/A
DPEM S-23	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A
TOTAL BUDGET REVENUE MANAGEMENT								25 064 000	21 243 000	21 243 000			

109: DEPARTMENT OF COMMUNITY SERVICES: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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	Number of sets of Office Machinery/Equipment and cascade system procured	Office machinery/equipment and cascade system.	None	None	1 set of office machinery/equipment and cascade system procured.	None	None
			Number of sets of miscellaneous equipment and tools procured	Provision of miscellaneous equipment and tools.	1 set of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	None	None
			Number of machinery/office equipment maintained	Maintenance of machinery/office equipment	1 machinery/office equipment maintained	1 machinery/office equipment maintained	1 machinery/office equipment maintained	1 machinery/office equipment maintained	1 machinery/office equipment maintained
			Number of Licenses renewed	SANS and NFPA licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed
			Number of fire safety awareness events coordinated.	Fire safety awareness.	1 fire safety awareness event coordinated.	1 fire safety awareness event coordinated.	1 fire safety awareness event coordinated.	1 fire safety awareness event coordinated.	1 fire safety awareness event coordinated.
			Number of sets of gym equipment procured	Gym equipment for the fire stations	None	None	1 set of gym equipment procured	None	None
			Number of sets of library and training material procured	Library and training materials	1 set of library and training	1 set of library and training	1 set of library and training	1 set of library and training	1 set of library and training

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
					material procured	material procured	material procured	material procured	material procured
	To ensure provision of effective firefighting and rescue services in the district.	Improve capacity to render the services through personnel, equipment, partnerships and facilities	Number of sets of complete Breathing Apparatus sets procured	Procurement of complete breathing apparatus sets	None	1 set of complete Breathing Apparatus sets procured	None	None	None
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 DRM capacity building workshop for community-based structures.	DRM capacity building workshop for community-based structures.	4 DRM capacity building workshop for community-based structures	4 DRM capacity building workshop for community-based structures	1 DRM capacity building workshop for community-based structures held.	1 DRM capacity building workshop for community-based structures held.	1 DRM capacity building workshop for community-based structures held.
		Disseminate information on Disaster management issues.	Number of disaster management advisory forums coordinated.	Disaster management co-ordination	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated
			Number of International Day for Disaster Risk Reduction (IDRR) awareness event held.	Commemoration of International Day for Disaster Risk Reduction (IDRR)	1 IDRR awareness/ summit held	1 IDRR awareness event held.	1 IDRR awareness event held.	1 IDRR awareness event held.	1 IDRR awareness event held.
			Number of Disaster Risk management school	Disaster Risk Management Support Schools	1 Disaster Risk Management	1 Disaster Risk Management	1 Disaster Risk Management	1 Disaster Risk Management	1 Disaster Risk Management school

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Improving access to basic services Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			competitions for learners coordinated.	Competition for Learners.	school competitions for learners coordinated	t school competitions for learners coordinated	school competitions for learners coordinated.	school competitions for learners coordinated.	competitions for learners coordinated.
			Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs.	Disaster Management safety and resilience programs at schools	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	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
		Provision of emergency and disaster response	Number of Disaster management volunteers engaged and monitored	Recruitment, engagement and registration 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
			Number of Disaster relief material and shelters procured.	Procurement of Disaster relief materials and shelters	Procurement of 100 sleeping mattress, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 burner, 5 foldable	Procurement of 10, tents, 100 sleeping mattress, 60 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
					shacks and 5 Solar lighting system	burner, 5 foldable shacks and 5 Solar lighting system			
			Number of disaster management operating accessories	Procurement of disaster management of operating accessories	10 Disaster Management operating accessories procured	None	None	None	None
		District Disaster Management Plan Reviewed	Number of District Disaster Management Plan Reviewed.	Review of District Disaster Management Plan	4 Local Disaster Management Plan Reviewed	1 District Disaster Management Plan Reviewed.	None	None	None
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.	Number of reports on monitored food handling facilities	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	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated
			Number of health awareness campaigns conducted	Health awareness campaign	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of reports on water sources inspected.	Water quality inspection/test at sources	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected
			Percentage of food and water quality monitoring accessories procured	Food and water quality monitoring accessories	100% of food and water quality monitoring accessories procured.	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured
			Number of sets of food and water quality monitoring equipment procured	Food and water quality monitoring equipment	5 food and water quality monitoring equipment procured	5 food and water quality monitoring equipment procured	1 set of food and water quality monitoring equipment procured	1 set of food and water quality monitoring equipment procured	1 set of food and water quality monitoring equipment procured
			Number of reports on water sampling	Water quality sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling
		Communicable diseases monitoring and control	Number of food sampling and Moore pads planted	Food sampling and Moore pads planting	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling and Moore pads planted	12 food sampling and Moore pads planted	12 food sampling and 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	12 reports on reported communicable diseases followed up
		Monitoring compliance with health legislation of	Number of reports on non-food handling premises monitored	Monitoring compliance with health legislation of	12 reports on non-food handling	12 reports on non-food handling	12 reports on non-food handling	12 reports on non-food handling	12 reports on non-food handling

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		non-food handling premises		non-food handling premises	premises monitored	premises monitored	premises monitored	premises monitored	premises monitored
		Communicable disease preventative material procured	Set of communicable disease preventive material procured	Communicable disease preventative material procured	Set of communicable disease preventative materials procured	Set of communicable disease preventative materials procured	None	None	None
Sport and Recreation, Arts and Culture co-ordination	To ensure co-ordination and promotion of sport 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 Forums	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated
			Number of heritage events celebrated	Heritage event celebration	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated
			Number of sport and recreation outreach programmes coordinated	Sport and Recreation development	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated

TABLE 110: DEPARTMENT OF COMMUNITY SERVICES: 2023/2024 – 2025/2026 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Office Machinery/Equipment and cascade system	Procurement of Office Machinery/Equipment and cascade system.	TT Cholo fire station	Number of sets of Office Machinery/Equipment and cascade system procured.	1 set of Office Machinery/Equipment and cascade system procured.	None	None	388 000	Nil	Nil	Equitable Share	CDM	N/A
CMSD-02	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CDM	Number of machinery/office equipment maintained.	1 machinery/office equipment maintained.	1 machinery/office equipment maintained.	1 machinery/office equipment maintained.	150 000	38 000	38 000	Equitable Share	CDM	N/A
CMSD-03	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of sets of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	None	None	300 000	Nil	Nil	Equitable Share	CDM	N/A
CMSD-04	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	140 000	140 000	140 000	Equitable Share	CDM	N/A
CMSD-05	Fire safety awareness	Conducting Fire safety awareness events.	CDM	Number of fire safety awareness events conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	150 000	150 000	150 000	Equitable Share	CDM	N/A
CMSD-06	Gym equipment for the fire stations	Procurement of gym equipment for the fire stations	CDM	Number of sets of gym equipment procured	1 set of gym equipment procured.	None	None	100 000	Nil	Nil	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CMSD-07	Library and training materials	Procurement of library and training material	CDM	Number of sets 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	12 000	12 000	12 000	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								1 240 000	340 000	340 000			
DISASTER MANAGEMENT SERVICE													
CMSD-08	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	135 000	135 000	135 000	Equitable Share	CDM	N/A
CMSD-09	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 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	1 050 000	550 000	550 000	Equitable Share	CDM	N/A
CMSD-10	Commemoration of International day for disaster risk reduction (IDRR)	International Day of Disaster Risk Reduction awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness event held.	1 IDRR awareness event held	1 IDRR awareness event held	100 000	100 000	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/BAR/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CMSD-11	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-12	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of 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.	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	40 000	40 000	Equitable Shares	CDM	N/A
CMSD-13	Disaster Management coordination	Disaster management co-ordination services (advisory forums)	CDM/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	60 000	60 000	60 000	Equitable Shares	CDM	N/A
CMSD-14	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM/LM	Number of DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	30 000	30 000	30 000	Equitable Shares	CDM	N/A
TOTAL DISASTER MANAGEMENT								1 515 000	1 015 000	1 015 000			

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
MUNICIPAL HEALTH SERVICES													
CMSD-15	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-16	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	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-17	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	75 000	75 000	75 000	Equitable Shares	CDM	N/A
CMSD-18	Water quality inspection/test 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-19	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	23 000	23 000	23 000	Equitable Shares	CDM	N/A
CMSD-20	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of sets of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	50 000	50 000	50 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CMSD-21	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	25 000	25 000	25 000	Equitable Shares	CDM	N/A
CMSD-22	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	77 000	77 000	77 000	Equitable Shares	CDM	N/A
CMSD-23	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-24	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL MUNICIPAL HEALTH								350 000	350 000	350 000			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-25	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-26	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	113 000	113 000	113 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CMSD-27	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated.	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	150 000	150 000	150 000	Equitable Shares	CDM	N/A
Total Sports, Recreation, Arts and Culture								363 000	363 000	363 000			
DPEM S-23	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	135 000	135 000	135 000	Equitable Shares/ EPWP Grant	CDM	N/A
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-18	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-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage 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

TABLE 111: CORPORATE SERVICES DEPARTMENT: DRAFT PROPOSED STRATEGIES, PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
To provide legal services	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Facilitate legal representation.	Percentage of management of cases instituted or defended.	Litigation Management	100% management of cases instituted or defended by June 2022	100% management of cases instituted or defended by June 2023	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by June 2025	100% management of cases instituted or defended by June 2026
		Provision of legal advice and support.	Percentage of requested legal advice and support provided.	Advisory Services	100% of requested legal advice and support provided by June 2022	100% of requested legal advice and support provided by June 2023	100% of requested legal advice and support provided by June 2024	100% of requested legal advice and support provided by June 2025	100% of requested legal advice and support provided by June 2026
		Development of contracts.	Percentage of requested contracts developed or edited and signed.	Contracts development	100% of requested contracts developed or edited and signed by June 2022	100% of requested contracts developed or edited and signed by June 2023	100% of requested contracts developed or edited and signed by June 2024	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026
		Development and review of by-laws.	Percentage of requested by-laws developed or reviewed.	Development and/or review of By-Laws	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2023	100% of requested by-laws developed or reviewed by June 2024	100% of requested by-laws developed or reviewed by June 2025	100% of requested by-laws developed or reviewed by June 2026
Human Capital Management	To recruit and retain competent Human Capital and sound labour relations	Recruitment and retention of competent Human Capital	Percentage coordination of recruitment and selection processes	Recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	effectively and efficiently.	Effective and efficient coordination of Performance Management System	Number of Performance Management support sessions conducted	Performance Management Capacity Building	2 Performance Management support sessions conducted	None	None	None	None
			Number of Performance reviews conducted	Performance reviews	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted
		Effective Coordination of health and safety activities	Number of employees underwent medical surveillance	Medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance
			Number of HIRA activities conducted	Hazard Identification and Risk Assessment	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted
			Number of OHS capacity building and awareness campaigns conducted	OHS Capacity Building	2 OHS capacity building and awareness campaigns conducted	None	None	None	None
			Percentage provision of requested personnel protective equipment to qualifying employees in line with available budget.	Personnel protective clothing	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests from qualifying employees in line with available budget.	100% provision of requested personnel protective equipment to qualifying employees in line with available budget.	100% provision of requested personnel protective equipment to qualifying employees in line with available budget.	100% provision of requested personnel protective equipment to qualifying employees in line with available budget.

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Implementation and coordination of employee wellness interventions Return of earnings	Percentage implementation of employee wellness interventions	Employee Wellness Program	100% of implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions
			Number of return of earnings submitted to the Compensation Commissioner	Return of Earnings	1 return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2024	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026
		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 implementation of employee relations interventions	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	2 induction sessions conducted	None	None	None	None
		Capacitate the municipality's human capital.	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	Workplace Skills Plan	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2022	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2023	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capacitate the municipality's human capital.	Percentage of identified training programs implemented for Councillors and Employees	Training of Councillors and Employees	100% of identified training programmes implemented for Councillors and employees.	100% of identified training programmes implemented for Councillors and employees	90% of identified training programmes implemented for Councillors and Employees	90% of identified training programmes implemented for Councillors and Employees	90% of identified training programmes implemented for Councillors and Employees
			Percentage of identified training programmes implemented for Councillors and Traditional Leaders	Training of councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	None	None	None	none
			Percentage of eligible employees awarded with bursaries	Bursary fund Internal	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries
			Percentage monitoring of external bursary	Bursary fund external	100% monitoring of external bursary	None	None	None	None
			Number of programs put in place to capacitate young people in the district (Learnerships, internships, or experiential training)	Learnerships/ Internships/ experiential training	1 program put in place to capacitate young people in the district (Learnerships internships, or	1 program put in place to capacitate young people in the district (Learnerships/ internships/	None	None	None

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 								
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 								
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 								
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 								
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
		Compliance with the Employment Equity Act (EEA)	Number of Employment Equity Reports submitted to DoL	Employment Equity Report	experiential training) 1 submission of the Employment Equity Reports to DoL by January 2022	experiential training) 1 Employment Equity Report submitted to DoL by January 2023	1 Employment Equity Report submitted to DoL by January 2024	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	
			Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	Employment Equity plan	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	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	
		Physical Fitness Activities	Number of employee physical fitness activities coordinated	Physical and Mental Wellness	None	None	4 employee physical fitness activities coordinated	4 employee physical fitness activities coordinated	4 employee physical fitness activities coordinated	
Integrated IT Services	To provide effective and efficient ICT	Provision of ICT services within the Municipality	Number of sites with Implemented and maintained	Implementation and maintenance of Community Shared Network	5 sites with community shared network	5 sites with community shared network	5 sites with Implemented and maintained	5 sites with Implemented and maintained	5 sites with Implemented and maintained	

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	services within the Municipality		Community Shared Network				Community Shared Network	Community Shared Network	Community Shared Network
			Number of server room monitoring system implemented	Implementation of server room monitoring system	1 site with server room monitoring system implemented	None	None	None	None
			Percentage of computer hardware, software, networks procured and implemented	Computer hardware, software, and networks	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented
			Provision of a disaster management and emergency management software	Disaster management software	100 % of Disaster management software solution	100% of Disaster management solution	100% of disaster management software maintained	100% of disaster management software maintained	None
			Provision of offices with access control and cameras	Access control and camera system	2 offices installed with access control and cameras	1 satellite office installed with access control and camera systems.	1 office installed with access control and/or camera systems.	1 office installed with access control and/or camera systems.	1 office installed with access control and/or camera systems.
			Provision of integrated ICT network within the municipality	Implementation of integrated ICT network	100% Implementation integrated ICT network	None	None	None	None
			Network access storage devices	Network access storage	1 Network access storage	1 Network access storage	None	None	None

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 								
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 								
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 								
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 								
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
					devices procured and 3 sites with improved network cabling	devices procured				
Improved systems and network		Computer systems, network and server maintenance and licencing	Percentage of Computer systems, network and server maintenance and licencing	Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	
		Percentage of computer equipment maintained	Computer equipment maintenance	100% Maintenance of computer equipment	None	None	None	None	None	
		Installation of Integrated wide area network	Number of Integrated wide area network installed	Integrated Wide Area Network	1 Integrated Area Network installed	None	None	None	None	None
		Multifunctional Copier Machine and scanners	Percentage of installation, maintenance, and support of Multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	None	None	100% of Installation, maintenance and support of multifunctional Copier Solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	
		Electronic signature Solution	Percentage of implementation and maintenance of electronic signature solution	Implementation and maintenance of electronic signature solution	None	None	100% of implementation and maintenance of electronic	None	None	

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
							signature solution		
		Automation of internal forms	Percentage of automation of internal forms	Implementation of automation of internal forms	None	None	100% automation of internal forms	None	None
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities	Percentage of requested and approved office furniture procured in line with the available budget	Office Furniture	100% procurement of requested office furniture subject to budget availability	100% of requested office furniture procured in line with the available budget	100% of requested and approved office furniture procured in line with the available budget by June 2024.	None	None
			Percentage of obsolete air conditioners replaced	Air Conditioners	100% replacement of obsolete air conditioners	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	None
			Number of sites assessed and installed with alternative energy power supply.	Assessment and installation of alternative energy power supply at sites.	None	None	10 sites assessed and installed with alternative energy power supply.	None	None
			Provision of transport and fleet to all employees and Councillors	Number of vehicles purchased	Plant and equipment	2 vehicles purchased	4 vehicles purchased	2 vehicles purchased	2 vehicles purchased
	To provide sustainable records	Provision and implementation of	Number of fire vehicle procured	Fire vehicles	1 fire vehicle procured	1 fire vehicle procured	2 fire vehicles procured	2 fire vehicles procured	None
			Number of fire vehicle refurbished	Refurbishment of Fire vehicles	1 fire vehicle refurbished	2 fire vehicles refurbished	2 fire vehicles refurbished	2 fire vehicles refurbished	None
			Number of PAIA reports compiled and	PAIA Compliance	1 PAIA reports compiled and submitted to	1 PAIA reports compiled and submitted to	1 PAIA reports compiled and submitted to	1 PAIA reports compiled and submitted to	1 PAIA reports compiled and

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> • Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Governance Goal		<ul style="list-style-type: none"> • Improve the performance of all three spheres of government and in relation to district/metro developmental impact 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	management services	sound records management services	submitted to Human right Commission		Human right Commission	Human right Commission	submitted to information Regulator	information Regulator	submitted to information Regulator
			Number of PAIA Manuals printed in 5 languages	Printing of PAIA Manuals	None	None	400 PAIA Manuals printed in 5 languages	None	None
			Number of POPIA reports submitted to Information Regulator.	POPIA Compliance	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA report submitted to Information Regulator.	1 POPIA report submitted to Information Regulator.	1 POPIA report submitted to Information Regulator.
			Number of compliance reports compiled and submitted on file plan.	Records Management	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.

TABLE 112: DEPARTMENT OF CORPORATE SERVICES: 2023/2024 – 2025/2026 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
LEGAL SERVICES													
CPSD-01	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended.	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by June 2025	100% management of cases instituted or defended by June 2026	3 000 000	3 000 000	3 000 000	Equitable Shares	CDM	N/A
CPSD-02	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100% of requested legal advice and support provided by June 2024	100% of requested legal advice and support provided by June 2025	100% of requested legal advice and support provided by June 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-03	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed.	100% of requested contracts developed or edited and signed by June 2024	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-04	Development and/or review of by-laws	Development and/or review of by-laws	CDM	Percentage of requested by-laws developed or reviewed	100% of requested by-laws developed or reviewed by June 2024	100% of requested by-laws developed or reviewed by June 2025	100% of requested by-laws developed or reviewed by June 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								3 000 000	3 000 000	3 000 000			
HUMAN RESOURCES DEVELOPMENT													
CPSD-05	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	169 000	169 000	169 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CPSD-06	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	12 062 000	13 063 000	14 130 000	Equitable Shares	CDM	N/A
CPSD-07	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-08	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-09	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget.	100% provision of personnel protective equipment requests to qualifying employees in line with available budget.	100% provision of personnel protective equipment requests to qualifying employees in line with available budget.	500 000	500 000	500 000	Equitable Shares	CDM	N/A
CPSD-10	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	1 550 000	1 550 000	1 550 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CPSD-11	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2024	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-12	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-13	Workplace skills plan	Submission of Workplace skills Plan 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 2024	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-14	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	2 350 000	2 350 000	2 350 000	Equitable Shares	CDM	N/A
CPSD-15	Bursary fund Internal	Awarding of bursaries to	CDM	Percentage of eligible employees	100% of eligible employees	100% of eligible employees	100% of eligible employees	450 000	650 000	650 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		internal employees		awarded with bursaries	awarded with bursaries	awarded with bursaries	awarded with bursaries						
CPSD-16	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2024	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-17	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-18	Physical and Mental Wellness	Physical Fitness Activities	CDM	Number of employee physical fitness activities coordinated	4 employee physical fitness activities coordinated	4 employee physical fitness activities coordinated	4 employee physical fitness activities coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET: HUMAN RESOURCES								17 441 000	18 642 000	19 709 000			
ICT and IKM													
CPSD-19	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	150 000	150 000	150 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CPSD-20	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented.	100% of computer hardware, software, networks procured and implemented.	755 000	705 000	755 000	Equitable Shares	CDM	N/A
CPSD-21	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	None	340 000	240 000	Nil	Equitable Shares	CDM	N/A
CPSD-22	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 systems.	1 of offices installed with access control and/or camera systems.	1 of offices installed with access control and/or camera systems.	1 of offices installed with access control and/or camera systems.	50 000	100 000	50 000	Equitable Shares	CDM	N/A
CPSD-23	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Percentage of Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	4 900 000	4 900 000	4 900 000	Equitable Shares	CDM	N/A
CPSD-24	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100% of Installation, maintenance, and support of multifunctional Copier Solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	1 839 000	2 023 000	2 225 000	Equitable Shares	CDM	N/A
CPSD-25	Implementation and maintenance of electronic	Implementation and maintenance of electronic	CDM	Percentage of implementation and maintenance of electronic	100% of implementation and maintenance of electronic	None	None	50 000	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
	signature solution	signature solution		signature solution	signature solution								
CPSD-26	Implementation of automation of internal forms	Automation of form to SharePoint platform	CDM	Percentage of automation of internal forms	100% automation of internal forms	None	None	95 000	Nil	Nil	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM													
ADMINISTRATION													
CPSD-27	Office Furniture	Procurement of office furniture	CDM	Percentage of requested and approved office furniture procured in line with available budget by June 2024.	100% of requested and approved office furniture procured in line with available budget by June 2024.	None	None	1 300 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-28	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	2 vehicles purchased	2 vehicles purchased	None	4 500 000	4 500 000	Nil	Equitable Shares	CDM	N/A
CPSD-29	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.	None	250 000	450 000	Nil	Equitable Shares	CDM	N/A
CPSD-30	Assessment and installation of alternative energy power supply at sites.	Assessment and installation of alternative energy power supply at sites.	CDM	Number of sites assessed and installed with alternative energy power supply.	10 sites assessed and installed with alternative energy power supply.	None	None	1 300 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-31	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles procured	2 Fire vehicle procured	2 Fire vehicle procured	None	3 500 000	3 500 000	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
CPSD-32	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles (painting, rebranding, and sirens)	CDM	Number of fire vehicles refurbished	2 fire vehicles refurbished	2 fire vehicles refurbished	None	550 000	550 000	Nil	Equitable shares	CDM	N/A
CPSD-33	Printing of PAIA Manuals	Printing of PAIA Manuals (5 languages)	CDM	Number of PAIA Manuals printed in 5 languages	400 PAIA Manuals printed in 5 languages	None	None	400 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-34	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator)	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	OPEX	OPEX	OPEX	OPEX	CDM	N/A
CPSD-35	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-36	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET ADMINISTRATION								11 800 000	9 200 000	Nil			
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-18	Demand Management	Development and implementation of the	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR

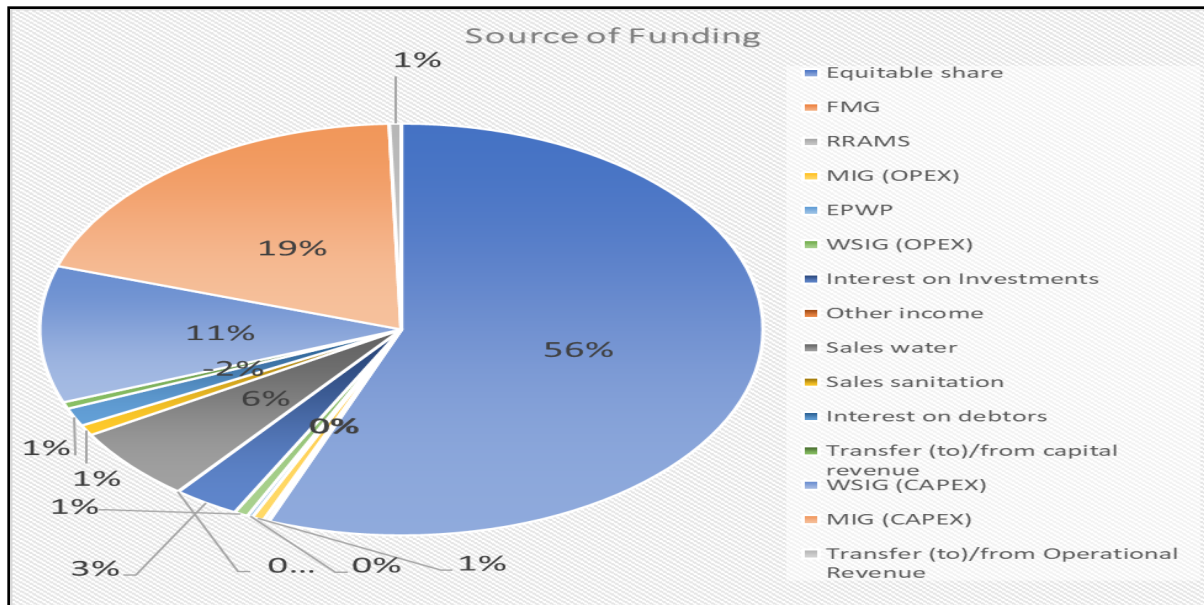
Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
		procurement plan.		and implemented.			and implemented.						
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage 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

**CAPRICORN DISTRICT MUNICIPALITY
2023/24 - 2025/26 BUDGET SUMMARY**

CAPRICORN DISTRICT MUNICIPALITY			
OPEX FUNDING			
Source	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25	ORIGINAL BUDGET 2025/26
Equitable share	777 252 000	820 329 000	855 085 000
FMG	1 000 000	1 000 000	1 000 000
RRAMS	2 601 000	2 718 000	2 839 000
MIG	20 817 000	47 405 000	70 106 000
EPWP	3 303 000	-	-
WSIG	8 696 000	8 696 000	8 696 000
Interest on Investments	40 855 000	42 489 000	44 189 000
Other income	445 000	449 000	453 000
Sales water	81 028 000	81 838 000	82 656 000
Sales sanitation	11 648 000	12 347 000	13 088 000
Interest on debtors	20 000 000	20 000 000	20 000 000
Transfer (to)/from capital revenue	(6 790 000)	6 150 000	34 004 000
TOTAL FUNDING	960 855 000	1 043 421 000	1 132 116 000
OPERATING BUDGET			
COSTS ELEMENTS	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25	ORIGINAL BUDGET 2025/26
SALARIES	414 112 000	442 818 000	476 929 000
COUNCILLORS' ALLOWANCES	18 965 000	20 540 000	22 221 000
GENERAL EXPENSES	238 380 000	261 051 000	279 741 000
OPERATING PROJECTS	61 318 000	77 848 000	102 593 000
ACTUARIAL GAINS AND LOSSES	18 112 000	19 718 000	21 451 000
INVENTORY CONSUMED	109 373 000	124 427 000	135 851 000
REPAIRS AND MAINTENANCE	32 070 000	29 810 000	29 260 000
DEBT IMPAIRMENT	68 525 000	67 209 000	64 070 000
DEPRECIATION	127 872 000	135 544 000	143 729 000
TOTAL	1 088 727 000	1 178 965 000	1 275 845 000
TOTAL CASH FLOW ITEMS	960 855 000	1 043 421 000	1 132 116 000
CAPEX FUNDING			

COSTS ELEMENTS	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25	ORIGINAL BUDGET 2025/26
WSIG	149 329 000	99 116 000	103 945 000
MIG	257 170 000	243 819 000	234 917 000
Transfer (to)/from Operational Revenue	6 790 000	(6 150 000)	(34 004 000)
	413 289 000	336 785 000	304 858 000
CAPITAL BUDGET			
COSTS ELEMENTS	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25	ORIGINAL BUDGET 2025/26
WATER	370 097 000	311 390 000	294 924 000
WATER-O&M and Quality	30 199 000	14 745 000	9 934 000
EMERGENCY & DISASTER	488 000	-	-
CORPORATE SERVICES	12 505 000	10 650 000	-
	413 289 000	336 785 000	304 858 000
Under / Over Capital	-	-	-
TOTAL BUDGET			
COSTS ELEMENTS	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25	ORIGINAL BUDGET 2025/26
Total funding	1 374 144 000	1 380 206 000	1 436 974 000
Total expenditure	(1 374 144 000)	(1 380 206 000)	(1 436 974 000)
Total expenditure (with non-cash flow transactions)	(1 502 016 000)	(1 515 750 000)	(1 580 703 000)
RATIOS			
	ORIGINAL BUDGET 2023/24		ORIGINAL BUDGET 2024/25
OPEX	960 855 000	70%	1 043 421 000
CAPEX	413 289 000	30%	336 785 000
TOTAL	1 374 144 000	100%	1 380 206 000

Figure 48: CDM Source of Funding



SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

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

Table 113: Horizontal and Vertical Integration

Horizontally:	Vertically:
<ul style="list-style-type: none"> • 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 considered in the drafting process. 	<ul style="list-style-type: none"> • 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.

Table 114: 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 the SPLUMA.
Organisational Structure	Approved 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	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
Public Participation Strategy	Draft available 2011	2018/19	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
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 LMs to review their IWMP's Lepelle-Nkumpi LM began process in 2015/6. Others outstanding.
Integrated Transport Plan	December 2013		Adopted by Council in December 2013

Plans	Date of Approval	When is it due for Review	Comments
Roads Master Plan	2017		Adopted by Council in 2017
Rural Roads Assets Management System			Program extended beyond 2017 by the National Department of Transport
Human Resource Strategy / Framework	June 2012		Finalised. The document is more of a framework and will be used to develop a comprehensive Human Resources Plan
Audit Committee charter			Reviewed annually
Audit Action Plan		Annually	Audit Action Plan available for 2018
Internal Audit Charter	2012	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			
Whistle Blowing Policy			
Workplace Skills Development Plan	2018	Annually	A Workplace Skills Plan is developed every financial year

4.1. 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 Bleiberg 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. 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 115: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
<ul style="list-style-type: none"> • 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, Goedehoop, Makgabeng Rock Art and the ZCC Pilgrimage; • Improve road and rail infrastructure, as well as signage in the District; • More support should be given to the upgrading of the Gateway International Airport; • Diversifying tourism offerings to cater for different market segments; • Maintain established tourism attractions such as monuments and nature reserves; 	<ul style="list-style-type: none"> • Large portions of land are held in trust by tribal and community authorities; this contributes to a general absence of security of tenure in the rural areas; • Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education; • The spatial pattern of the District (many small scattered settlements) is not conducive to economic development; • A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework; • This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas; • Rapid urban sprawl and <i>ad-hoc</i> development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas; • The District’s location far from other major business centres in South Africa leads to high transport costs; • The poor state of District roads especially in the rural areas does not encourage growth; • There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; • Low levels of buying power leads to an inability of the community to pay taxes and for basic

<ul style="list-style-type: none"> • Develop Polokwane as a regional trading and logistics hub; • Strengthening enterprise support and improving the provision of development support services for the informal economy 	<p>services. This hampers the ability of local municipalities to deliver services;</p> <ul style="list-style-type: none"> • 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.
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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.

4.2. Capricorn District Disaster Management Framework

The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programmes to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The strategic objectives aim to enable the policy framework to strengthen its ability to prepare and respond to disasters. This is in line with Council's priorities and resources, the plan's disaster preparedness and response strategic objectives are to do its best to: -

OBJECTIVE 1: Integrate disaster risk reduction practices into all Council programmes. The plans aim to integrate risk management principles and the disaster risk reduction practices in all Council programs.

OBJECTIVE 2: Develop disaster response capacity. The plan aims to develop systems and procedure to ensure swift and appropriate allocation of resources and capable staff in response to disasters.

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

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

4.3. Capricorn District Disaster Risk Management Plan

CDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented. The purpose of the plan, therefore, is to provide municipalities in the Capricorn District, role-player departments, NGOs, CBOs and other agencies with guidelines which will enable these to establish structures and programmes to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The Municipal Disaster Risk Management Plan should: -

- Form an integral part of the Capricorn District IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives;
- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness;
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality;
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document;
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for: -
 - the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
 - prompt disaster response and relief;
 - disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - the procurement of essential goods and services;
 - the establishment of strategic communication links;
 - the dissemination of information.

4.4. Local Economic Development Strategy

The purpose of the LED Strategy is to position the Capricorn district as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district's IDP goals, which will position the district in attaining its vision as a “*home of excellence and opportunities for a better life*”. The LED strategy has an objective of economic growth of 4.5% for next 5 years; reduce unemployment below 50,1% in five years; decrease the number of households below poverty line of R1800 per month; increase and develop access to economic opportunities and expand the municipal revenue base.

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas, of which each priority area has its main objective, rationale and key actions, namely:

- (1) Growing the first economy;
- (2) Developing the second economy;
- (3) Building knowledge economy;
- (4) Land and infrastructure; and
- (5) Governance and partnership.

The lead programmes which will expedite the district's economy are in Tourism and Manufacturing (including agro processing) and Agriculture.

Tourism: Tourism is identified as a sector with high potential. Key interventions in the areas of marketing, developing identified tourist attractions, packaging and promoting tourist destinations. The need to improve tourism research through different efforts such as coordinating and engaging industry players, promoting trade relations and supporting the development of community and local tourism should be explored.

Agriculture: has a role to play in the District economy. The climatic and soil conditions may not be the best; however, technological advances may lead to improved productivity in this industry. Partnerships with research institutions such as the Agricultural Research Council are required to explore high value crops and different production methods and techniques. Forty-one villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-processing is also viewed as an industry with a lot of potential. This would add value to the raw materials the District and the Province export for processing elsewhere.

Manufacturing: The CDM at large lacks manufacturing and research in value chains. Polokwane is well positioned to have sound manufacturing businesses, particularly, agro processing. The bio-fuels industry, animal feed industry, renewable energy, and essential oils industry needs to be well researched. Material beneficiation (manufacturing) stands a better chance of promoting sustainable jobs. The Polokwane city is growing at a fast rate. The waste generated by Polokwane city can be used in recycling and new products can also be developed for example wood- plastic composite. Waste recycling projects and environmental projects have special attention from DEAT and other international donors. These projects can benefit all local municipalities.

Development Agency: The need for a development agency to complement efforts of CDM cannot be over emphasised. The development agency will aid the growing of both the first economy and the developing second economy. Such an agency needs to concentrate on projects that create sustainable jobs and not be a substitution for the LED department. The role, nature and operation of such an entity need to be investigated further.

4.5. 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.

4.5.1. The Tourism Vision for Capricorn District Municipality

In the next five years is that Capricorn will be a preferred eco-tourism destination of choice and a prime event, 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.

4.5.2. The Importance of Tourism in Capricorn District Municipality

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

The DM has many including the world renowned Makgabeng Plateau. Capricorn DM has proved to retain a unique variety and diverse mix of tourism products, which range from eco- and avi-tourism (birding), culture and heritage tourism, arts and craft tourism, sport and adventure tourism and religious tourism which attract varied market segments. These are accompanied by the further potential for other niche areas identified such as rural tourism and community-based tourism.

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

4.5.3. Main Challenges Identified

- Inaccurate, incomplete and lack of visitor statistics and inadequate knowledge management.
- Lack of accommodation standards and grading.
- Underdeveloped transport and ICT infrastructure and poor signage throughout the district.
- Poor and uncoordinated marketing and advertising, as well as inadequate distribution of marketing material and lack of district wide branding.
- Weak institutional and organisational structures and lack of by-laws.

- Poor community tourism awareness and involvement.
- Lack of market research and development.
- Cultural and heritage attractions not maintained.
- Crime.
- Lack of tour operators, local SMME development and transformation.
- Limited product development.
- Lack of integration and communication with key organisations and surrounding districts.
- Lack of community-based initiatives and limited linkages with rural areas and communities.
- Lack of tourist facilities and activities.

4.5.4. Key Invention Areas taking into Consideration the above Challenges.

- Marketing – experience driven tourism – expands the brand of the district to local municipalities.
- Tourism economic infrastructure provision/upgrading/maintenance.
- Route development and signage.
- 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

4.5.5. Breakdown of Strategic Goals / Intervention Projects

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

Table 116: Tourism Strategic Goals / Intervention Projects

Strategic Cluster/ Goal 1:	
Marketing-Develop an effective and efficient marketing system to increase visitor numbers into Capricorn.	
Project/ Intervention	
Strategy 1.1: Improve general marketing in Capricorn through varied marketing tools, information offices and adequate distribution.	1.1.2 Create an events calendar and strategy for the district. 1.1.3 Develop a district tourist guide with details of attractions, accommodation establishments, travel agents contacts numbers, a fully detailed map etc. 1.1.4 Develop a district tourism website with a database of all attractions, and products as well as potential investments. 1.1.5. Develop a cell phone Application which acts as a tourism office in your tourists' pocket including information about attractions, facilities and photos. 1.1.6 Develop a Tourism DVD promoting tourism attractions
Strategy 1.2: Ensuring route development, branding and marketing cohesion.	1.2.1 Develop a district marketing strategy with an M&E system linked to tourist trends spurred by marketing initiatives 1.2.2. Develop a District-wide tourism theme and logo 1.2.3. Feasibility study and Business Plan for the establishment of a detailed route for Capricorn
Strategic Cluster/Goal 2:	

Product development and support services-establish and support key products develop initiatives to enhance the diversity of tourism and to improve the perception of the tourism industry in Capricorn and accommodate accessibility tourism and drive investment promotion.

Project/ Intervention	
Strategy 2.1: Develop and Enhance Core nature-based tourist experience (iconic natural scenic tourism experiences).	2.1.1. Develop and support eco-tourism and heritage initiatives at Blouberg LM 2.1.2. Rehabilitate the Capricorn Needle Monument to its former glory. 2.1.3. Develop interpretation centres to promote rock art in support to Blouberg LM – Incorporate these types of projects with the other LMs. 2.1.4 Develop an environmental interpretation centre in the district linked to a nature/ game reserve (e.g. Lekgalameetse Nature Reserve/ Polokwane Game Reserve/ Mogoshi Mountain
Strategy 2.2: Develop niche tourism experiences to contribute to a diverse and unique tourist experience.	2.2.7 Investigate the potential of Avi-tourism and a birding route linked between the various bird sanctuaries e.g. Zanna Bird and Reptile Park, Polokwane Bird Sanctuary, and Moletjie Bird Sanctuary.
Strategy 2.3: Enhance Tour Operating services, hospitality and accommodation to support the Capricorn tourism industry	2.3.1 Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre.)
Strategy 2.4: Ensure investment promotion of tourism in Capricorn.	2.4.1. Develop an investment promotion strategy and package potential projects.
Strategy 2.5 Promote and Accommodate Accessible tourism	2.5.1 Engage SAPS in tourism awareness and tourist protection in Capricorn LMs. 2.5.2 Development and promotion of universal accessibility tourism standards 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.

4.5.6. Priority Projects

Table 117: 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.

4.6. 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.

4.7. 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.

4.8. 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.

4.9. 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.

4.10. 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.

4.11. 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.

4.12. 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.

4.13. 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.

4.14. 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.

4.15. 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.

4.16. 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.

4.17. 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.

4.18. 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.

4.19. 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 finalising the process of job evaluation.

4.20. Internal Audit Plan

The internal audit plan sets out the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2018. The approach was to formulate a risk-based plan to align the priorities of the internal audit function with the strategic objectives and goals of CDM and related strategic risks as identified by management. 4.21. 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.

4.22. 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.

4.23. 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.

4.24. Water Service Development Plan

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

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

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

Table 118: WSDP: Water Services Objectives and Strategies

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
WSDP Topic 1: Demographics									
1.1	Align DWS and CDM's Geodatabases regarding demographic information.	Master Geodatabase for CDM.	There is an updated Geodatabase reflecting status quo as of 2017 and it has been uploaded on the eWSDP tool.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.
WSDP Topic 2: Settlement Water & Sanitation Service Level Definitions, Residential, Public Institutions and Industries									
2.1	Verify and register indigent households.	Indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.
2.2	Provide free basic water to verified and registered indigent households.	Percentage of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.
2.3	Provide free basic sanitation to verified and registered indigent households.	Percentage of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.
2.4	To provide affordable, clean and potable water according to yard connections.	Percentage construction of water supply projects.	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project
2.5	To provide sanitation service to 100% of the population by 2030.	Percentage construction of sanitation supply projects.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.
WSDP Topic 3: Water Services Asset Management (Infrastructure)									
3.1	Implement recommendations from Process Audit reports.	% Of recommendations, as included in the Process Audits, implemented.		100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
3.2	Implement recommendations from WSDP.		% Of recommendations, as included in the WSDPs, implemented.		20% of recommendations implemented	40% of recommendations implemented	60% of recommendations implemented	80% of recommendations implemented	100% of recommendations implemented
3.3	Implement water projects in the master plan.		New Boreholes, WTWs, Pump Stations, Bulk pipelines, Reticulations Pipelines and Reservoirs.	There are no projects planned for in the master plan but CDM has been constructing new infrastructure to address critical backlogs.	Revise current Water Services Master Plan	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.
3.4	Implement sanitation projects in the master plan.		New VIPs, WWTWs, Pump Stations, Bulk pipelines and Reticulations Pipelines	There are no projects planned for in the master plan but CDM has been constructing new infrastructure to address critical backlogs.	Revise current Water Services Master Plan	Construction of upgrades to existing sanitation infrastructure.	Construction of upgrades to existing sanitation infrastructure.	Construction of upgrades to existing sanitation infrastructure.	Construction of upgrades to existing sanitation infrastructure.
3.5	Overhaul of aged pumps.		Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.
3.6	Overhaul of aged pipelines.		Replacement/refurbishment of pipelines having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.
3.7	Asset Register		An electronic copy of an up to date asset register.	Update register with all assets, their conditions, acquisition values, depreciation, replacement cost, useful lives etc.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
					infrastructure conditions.	existing infrastructure conditions.	infrastructure conditions.	infrastructure conditions.	Register and updating existing infrastructure conditions.
WSDP Topic 4: Water Services O&M									
4.1	To ensure reservoir are fenced for security purposes and pumps are secured from theft and vandalism.		Number of reservoirs fenced.	Number of reservoirs fenced.	50% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.
4.2	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.3	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.4	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply.		Provide interim water supply within affected areas/villages.	Percentage of water supply to all affected areas Water Tankering Services	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.
			Ensure availability of water infrastructure repair/replacement material	Percentage of requested O&M material procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.
4.5	Proper water quality management.		Blue Drop Status.		Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%
4.6	Proper wastewater quality management		Green Drop Status		Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%
4.7	Ensure proper process control at the WTWs.		One operator and Class V supervisor present at all WTWs.	Training of operators and standard operating	70% Compliance	80% Compliance	90% Compliance	95% Compliance	95% Compliance

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
				procedures are followed at plants.					
4.8	Ensure proper process control at the WWTWS.	One operator and Class V supervisor present at all WWTWS.	Training of operators and standard operating procedures are followed at plants.	70% Compliance	80% Compliance	90% Compliance	95% Compliance	95% Compliance	
WSDP Topic 5: Conservation & Demand Management									
5.1	Quantify water system inputs and outputs.	Volume of water supplied and water consumed.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.
	Water balance model	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.
5.2	Reduce UFW.	0% unauthorised connections	40% unauthorised connections.	30% unauthorised connections.	25% unauthorised connections.	20% unauthorised connections.	10% unauthorised connections.	0% unauthorised connections.	
5.3	Water conservation.	WCDM plan	There is no WCDM plan in place.	Development and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	
WSDP Topic 6: Water Resources									
6.1	Water supply must meet demand.	All households have reliable and safe portable water supply.	Refurbish existing boreholes.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	
			Develop new boreholes.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	
			Glen Alpine Dam feasibility studies by DWS.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long				

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
				long term water resource.	term water resource.				



ANNEXURE A

PROJECTS TO BE IMPLEMENTED BY LOCAL MUNICIPALITIES

LOCAL MUNICIPALITIES PROJECTS

- 1. POLOKWANE LOCAL MUNICIPALITY**
- 2. BLOUBERG LOCAL MUNICIPALITY**
- 3. MOLEMOLE LOCAL MUNICIPALITY**
- 4. LEPELLE-NKUMPI LOCAL MUNICIPALITY**

CITY OF
Polokwane
NATURALLY PROGRESSIVE

INTEGRATED DEVELOPMENT PLAN

POLOKWANE MUNICIPALITY 2023-2026 – FINAL MTREF BUDGET

Smart Economy	Smart Environment	Smart Governance	Smart Living	Smart Mobility	Smart People!
<ul style="list-style-type: none"> Innovative spirit Entrepreneurship Economic image & trademarks Productivity Flexibility of labour market Ability to transform Penetration of ICT-use in business Internationalization of the city 	<ul style="list-style-type: none"> Environmental protection Sustainable resource management Effective and efficient use of the surroundings of the city Environmental resilience 	<ul style="list-style-type: none"> Participation in decision-making Transparent governance Political strategies and perspectives Promote E-government and ICT Online Public Services Transparent governance 	<ul style="list-style-type: none"> E-health Efficient and sustainable use of resources Quality of life for city inhabitants 	<ul style="list-style-type: none"> Public Internet Access Local accessibility (Inter-) national accessibility Availability of ICT-infrastructure Sustainable innovative and safe Transport systems 	<ul style="list-style-type: none"> Participation in decision-making Transparent governance E-learning Human Capital Life-long training

POLOKWANE MUNICIPALITY 2023-2026 FINAL MTREF BUDGET

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Cluster- Chief Operations Office				
WIP Renovation of existing Cluster offices2700	CRR	-	301 605	158 812
WIP Upgrading of Mohlonong centre (Aganang cluster)2700	CRR	-	301 118	198 515
WIP Upgrading of existing Cluster offices	CRR	-	305 502	264 687
WIP Construction of Segopje Mobile Service Centre	CRR	-	338 314	291 156
Construction of mobile service sites at Moletjie Cluster	CRR	-	435 029	463 203
Construction of mobile service sites at Mankweng Cluster	CRR	-	435 029	463 203
WIP Mobile service sites Rampheri Village	CRR	-	338 314	622 015
Construction? of new Cluster offices at Seshego	CRR	-	338 314	661 718
WIP Thusong Service Centre (TSC)2700	CRR	-	338 314	794 062
Construction of Municipal Depots in the Clusters (Mankweng)	CRR	-	338 314	914 855
Construction of Municipal Depot in Moletjie	CRR	-	338 314	914 855
Construction of Municipal Depot in Sebayeng	CRR	-	338 314	914 855
Construction of Municipal Depot in Molepo/Chuene/Majacluster	CRR	-	338 314	914 855
Construction of Municipal Depot in Aganang cluster	CRR	-	338 314	914 855
Construction of Seshego Municipal Cluster Offices	IUDG	869 565	1 739 130	1 739 130
Total Cluster- Chief Operations Office		869 565	6 562 239	10 230 776
Facility Management- Corporate and Shared Services				
Refurbishment of Westernburg Hall3010	CRR	-	326 272	-
WIP Refurbishment of Nirvana Hall3010	CRR	-	380 650	-
Extension of the Fire and Traffic Training Facility at Lada	CRR	-	435 029	-
Upgrading of Seshego Library3010	CRR	-	435 029	-

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
WIP Construction of the City Multi-Functional Youth Development Centre (Planning)	CRR	-	135 947	317 625
WIP Extension of offices at Ladanna electrical workshop	CRR	-	326 272	172 047
Upgrading of Show ground facility	CRR	-	326 272	172 047
WIP Upgrading of Traffic Logistics Offices3010	CRR	-	380 650	185 281
WIP Refurbishment of City Library and Auditorium3010	CRR	-	407 840	198 515
Refurbishment of Mankweng Library	CRR	-	815 679	-
Library Dikgale	CRR	-	326 272	529 374
WIP Renovation of offices3010	CRR	434 783	299 082	145 578
WIP Aganang Cluster offices refurbishment	CRR	434 783	326 272	158 812
WIP Refurbishment of Mike's Kitchen Building	CRR	-	380 650	569 077
Library Aganang3010	CRR	-	516 597	436 734
WIP Municipal Furniture and Office Equipment3010	CRR	468 916	326 272	158 812
WIP Construction of the integrated Control Centre at Traffic La	CRR	-	380 650	727 890
Refurbishment of the City Pool3010	CRR	388 620	435 029	330 859
Fencing of New Council Chamber Precinct Area from VIC to th	CRR	1 304 348	217 515	-
Construction of Mankweng Water and Sanitation Centre	CRR	-	489 405	1 124 923
WIP Civic Centre refurbishment3010	CRR	869 565	543 786	330 859
WIP Upgrading of Jack Botes Hall	CRR	1 304 348	326 272	198 515
WIP Construction of Mankweng Traffic and Licensing Testing Cen	CRR	-	1 262 947	727 890
Refurbishment of Municipal Public toilets3010	CRR	6 000 000	353 461	198 515
Total Facility Management-Corporate and Shared Service		11 205 363	10 153 850	6 683 353
Roads & Storm water - Transport Services				
WIP Rehabilitation of streets in Seshego Cluster (Vukuphile)323	CRR	320 036	333 886	-
Lining of Earth 500m earth channel near Maseala Primary school	CRR	-	720 908	-
WIP Upgrading of storm water system in municipal area (Vukuphile	CRR	287 213	316 174	167 131

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
WIP Refurbishment of Street Names Boards	CRR	405 945	537 576	118 580
WIP Paving of streets in Molepo	CRR	-	515 436	621 440
WIP Paving of streets in Aganang Cluster	CRR	-	515 436	621 440
WIP Paving of streets in Moletjie Cluster	CRR	-	515 436	621 440
WIP Paving of streets in Seshego Cluster	CRR	-	515 436	621 440
WIP Paving of streets in Sebayeng /Dikgale Cluster	CRR	-	515 436	621 440
WIP Paving of streets in Mankweng Cluster	CRR	-	515 436	621 440
WIP Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	1 257 263
Paving of Dwars Street Connecting ext 40 and 78	CRR	-	815 679	621 440
Upgrading of Storm Water in Seshego	CRR	291 902	641 203	661 718
Roads 20 ton Excavator	CRR	2 367 693	-	-
Roads 4 Ton Truck	CRR	2 403 939	-	-
WIP Upgrading of storm water system in Laboria next to Jumbo	CRR	-	1 651 718	1 124 920
WIP Rehabilitation of Hans Van Rensburg from Hospital to Suid	CRR	-	-	2 895 017
WIP Rehabilitation of Rabe from Oost to Bok	CRR	-	-	2 895 017
WIP Rehabilitation of Jorrisen from Munnik Ave to Dahl	CRR	-	-	2 895 017
Rehabilitation of Beryl from Veldspaat to Mangnesiet	CRR	-	-	2 895 017
Rehabilitation of Blaauberg from Bulawayo to Doloriet	CRR	-	-	2 895 017
Rehabilitation of Burger from Hospital to Suid	CRR	-	-	2 895 017
WIP Rehabilitation of Bodenstein from Schoeman to Oost	CRR	-	1 087 574	2 895 017
WIP Rehabilitation of Mohlala from Excelsior to Industrial	CRR	-	1 087 574	2 895 017
Roads Motor Grader 6x4	CRR	5 153 307	-	-
WIP Construction of Non-Motorised Transport	CRR	4 420 174	506 580	595 546
Refurbishment of Damaged Road signage in the City	CRR	301 279	320 602	344 093
WIP Upgrading of road from Ralema primary school via Krukutje	IUDG	3 780 718	6 049 149	4 083 176

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
WIP Construction of Storm Water in Ga Semanya3230	IUDG	2 937 618	3 478 261	-
Tarring of Road from Tshebela to Moshate	IUDG	4 536 862	3 024 575	5 217 391
Paving of internal street at Disteneng-	IUDG	-	3 024 575	3 024 575
Paving of road from Sengatane (D3330) to Chebeng(ward 09)	IUDG	-	2 722 118	3 561 437
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (w	IUDG	-	2 722 118	3 561 437
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	-	2 722 118	3 561 437
WIP Upgrading of internal street from gravel to tar in Mankweng Unit A	IUDG	-	2 722 118	3 561 437
WIP Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	756 143	2 722 118	2 956 522
Rehabilitation of Crescent and Orient drive in Nirvana	IUDG	1 814 745	2 722 118	2 956 522
WIP Upgrading of Storm Water in Sterpark	IUDG	2 268 431	2 722 118	2 956 522
Paving of internal streets in Mountain view	IUDG	1 739 130	2 722 118	3 561 437
Paving of internal ring roads to University road in Toronto	IUDG	1 304 348	2 722 118	4 695 652
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	3 024 575	2 722 118	3 561 437
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	2 050 662	3 024 575	5 217 391
Paving of 54th and 58th avenue in Seshego Zone 2	IUDG	3 780 718	3 024 575	4 347 826
Planning for Paving of internal streets in Seshego Zone 1	IUDG	4 626 888	3 024 575	4 347 826
Paving of internal streets at Mankgaile	IUDG	5 293 006	3 024 575	4 083 176
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone	IUDG	6 049 149	3 024 575	3 478 261
Paving of 57th street in Seshego Zone 4	IUDG	5 293 006	3 024 575	4 347 826
Paving of 67th	IUDG	5 293 006	3 024 575	4 347 826
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	IUDG	5 293 006	3 024 575	4 347 826
Planning for Paving of internal streets in Seshego Zone 5	IUDG	5 293 006	3 024 575	4 347 826

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	IUDG	6 049 149	3 024 575	4 083 176
WIP Upgrading of arterial road from Ditshweneng to Maja Moshate	IUDG	2 823 063	2 739 287	4 824 259
Paving of internal street in Ga Dikgale (Moshate)	IUDG	869 565	2 608 696	-
WIP Upgrading of storm water in Polokwane ext 76	IUDG	1 512 287	2 608 696	2 608 696
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	3 024 575	2 268 431	4 083 176
Sports Complex Laastehoop	IUDG	-	1 304 348	1 304 348
Greening Programme for Disteneng	IUDG	434 783	608 696	869 565
Drilling of Boreholes at (Disteneng)	IUDG	2 173 913	-	-
Upgrading of streets in Nirvana extension	IUDG	3 478 261	-	-
Paving of streets in Sebayeng /Dikgale Cluster (Ward 29) Pa	IUDG	4 347 826	-	-
Paving of internal streets in Seshego Cluster (Ward 14)	IUDG	4 347 826	-	-
Paving of streets in Aganang Cluster (Ward 45) Paving of in	IUDG	4 347 826	-	-
Paving of streets in Mankweng Cluster(Ward 7 and 27) Paving	IUDG	4 347 826	-	-
Paving of streets in Moletjie Cluster (ward 35) (Paving of	IUDG	4 347 826	-	-
Paving of streets in SDA1 (Paving of Dwars Street connecting	IUDG	4 347 826	-	-
Construction of overhead bridge at Outspan street	IUDG	-	-	4 347 826
Construction of overhead bridge at Southern Gateway	IUDG	-	-	4 347 826
Construction of Safe Hub	NDPG	869 565	-	-
Construction of Access Roads	NDPG	869 565	-	-
WIP Hospital view additional roads	NDPG	4 559 409	4 045 369	3 478 261
WIP Nelson Mandela Bo-okelo Crossing	NDPG	10 592 187	6 522 037	6 086 956
WIP Storm water Canal	NDPG	11 081 447	6 823 898	7 826 087
Total Roads & Storm water - Transport Services		155 511 230	113 685 038	161 764 409
Water Supply and reticulation - Water and Sanitation Services				
Water 1 X TLB Bobcat	CRR	650 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Water 2X Double Cab 4x4 Diesel LDV 2.2lt or 110kw Upwards	CRR	2 400 000	-	-
Water 15X Double Cab 4x2 Diesel LDV 2.2lt or 110kw Upwards (with police type ca	CRR	7 500 000	-	-
Installation of Prepaid Water Meters at Seshego Cluster(Phase 2)	CRR	-	1 359 466	794 062
Installation of Prepaid Water Meters at Mankweng ward 25 and 26	CRR	1 295 399	1 903 252	992 577
Water Tractor 4 x 4 with grass slasher	CRR	1 500 000	-	-
WIP Aganang RWS (2) (Mahoai and Rammetloana ceres and Sechaba	IUDG	11 860 670	16 664 385	8 695 652
WIP Mashashane Water Works33600	IUDG	9 510 397	8 998 110	10 222 816
WIP Mankweng RWS phase 1033600	IUDG	3 780 718	8 128 544	7 716 083
WIP Boyne RWS phase 1033600	IUDG	8 998 110	8 128 544	9 565 217
WIP Laastehoop RWS phase 1033600	IUDG	3 780 718	7 145 557	8 510 168
Houtriver RWS	IUDG	7 901 702	7 145 557	5 217 391
WIP Chuene Maja RWS phase 933600	IUDG	8 998 110	7 145 557	4 347 826
WIP Sebayeng/Dikgale RWS 233600	IUDG	5 293 006	7 145 557	8 299 830
WIP Moletjie East RWS 233600	IUDG	7 513 043	7 145 557	7 826 087
WIP Mothapo RWS33600	IUDG	8 771 267	7 145 557	7 712 570
WIP Molepo RWS phase 1033600	IUDG	8 998 110	7 145 557	7 977 643
WIP Olifantspoort RWS (Mmotong wa Perekisi) 233600	IUDG	9 396 976	7 145 557	9 565 217
Polokwane Bulk Water Supply	RBIG	43 997 391	22 620 000	56 964 348
WIP Badimong RWS phase 1033600 roll over	WSIG	2 608 696	-	-
Construction of VIP at Maripathegong village	WSIG	-	2 608 696	2 608 696
Thakgalang Rural Sanitation Phase 1	WSIG	8 695 652	-	-
WIP Moletjie North RWS33600	WSIG	5 293 006	3 478 261	4 347 826
WIP Moletjie South RWS33600	WSIG	9 587 901	5 217 391	3 478 261
Kalkspruit Water Supply(Aganang)	WSIG	2 476 370	4 681 021	41 467 863
WIP Bakone RWS	WSIG	11 871 456	30 110 397	9 240 832
WIP Aganang RWS (3)	WSIG	22 684 310	20 748 582	8 695 652
Total Water Supply and reticulation - Water and Sanitation Services		215 363 008	191 811 105	224 246 617

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Sewer Reticulation - Water and Sanitation Service				
WIP Regional waste Water treatment plant33350	RBIG	96 471 304	86 956 522	78 260 870
Sewer Combination Trucks/Super Suckers	CRR	5 000 000	2 447 038	1 257 264
Total Sewer Reticulation - Water and Sanitation		101 471 304	89 403 560	79 518 134
Energy Services - Energy				
Retrofit Street Lights in the Municipal area with Solar light	CRR	-	1 739 130	-
WIP Electrification Of Urban Households in Extension 40	CRR	-	1 739 130	-
Installation of Apollo lights at Westerberg (Grand Canyon St	CRR	-	1 739 130	-
WIP Replacement of Oil RMU's and Substation switchgear	CRR	-	-	2 173 913
Electrification of Urban households in Seshego Zone 8 Exte	CRR	1 304 348	1 304 348	-
WIP Retrofit high mast lights with LED lights	CRR	1 304 348	1 304 348	-
Installation of Solar Street lights along Matlala road	CRR	1 739 130	1 739 130	-
Installation of street lights along Nelson Mandela Drive fr	CRR	1 739 130	1 739 130	1 739 130
Installation of Solar System at the New Peter Mokaba Stadium	CRR	2 608 696	1 739 130	1 739 130
WIP Design and construct 66kV line between Alpha and Matlala substations	CRR	869 565	8 695 652	-
Installation of High Mast lights- (Rural Areas)	CRR	4 782 609	4 782 609	5 217 391
WIP Design and construction 66kV Distribution substation Matlala	CRR	21 346 146	17 419 386	20 815 547
WIP Refurbishing of Ivydale networks	CRR	1 304 348	-	-
LV Networks: Installation of street lights in the CBD street	CRR	-	-	1 739 130
Increase license area assets34400	CRR	-	1 304 348	1 304 348
Plant and Equipment34400	CRR	1 304 348	1 304 348	1 304 348
Design and Construction of New Pietersburg 11kv substation	CRR	4 347 826	-	-
Acquisition of fleet- Cherry Picker	CRR	2 173 913	2 173 913	-

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
SCADA on RTU34400	CRR	3 478 261	3 478 261	4 347 826
WIP Upgrade Gamma Substation and install additional 20MVA trans	CRR	-	5 217 391	13 043 478
WIP Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	17 391 304	14 782 609	21 739 130
LDV LIGHT DELIVERY VEHICLE	CRR	-	3 478 260	-
WIP Replacement of Streetlights and design of PV systems on Municipal Buildings	EEDSM	3 478 261	4 347 826	4 347 826
WIP Electrification Of Urban Households in Extension 40	INEP	-	-	5 918 261
Electrification Of Urban Households in Extension 76 (Disteneng)	INEP	-	4 347 826	2 608 696
Electrification of Urban households in Seshego Zone 8 Exte	INEP	14 922 609	11 304 348	-
WIP Install New Bakone to IOTA 66KV double circuit GOAT line	IUDG	9 434 783	17 391 304	17 391 304
Total Energy Services - Energy		93 529 625	113 071 557	105 429 458
Disaster and Fire - Public Safety				
Obsolete fire equipment: Lighting and high mast	CRR	-	307 938	149 889
Flir/Thermal Imaging Camera	CRR	-	307 053	162 692
New Breathing Apparatus	CRR	-	307 938	163 123
Gas detection equipment	CRR	-	307 938	163 123
New skid units	CRR	-	310 153	164 201
65 and 100 mm Large Fire bore hoses with stortz coupling	CRR	-	303 028	173 941
6 floto pumps2600	CRR	-	306 249	175 205
Compressors	CRR	-	316 795	167 434
38mm small Fire hoses with instantaneous couplings	CRR	-	312 852	177 099
Resuscitation equipment	CRR	-	305 724	187 807
6 Electric seimisable portable pump2600	CRR	-	329 936	175 957
Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster (Pla	CRR	-	321 223	196 018
New Moletji Fire Station (Planning)	CRR	-	343 984	181 521
Upgrading of Fire Training facility2600	CRR	-	341 770	193 492
Industrial lifting rescue equipment 2600	CRR	-	362 317	189 592

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Extension of Silicon Fire station2600	CRR	-	375 601	196 058
New Matlala Fire station2600	CRR	-	407 219	209 252
Miscellaneous equipment and gear/ Ancillary equipment	CRR	292 642	330 378	175 957
16 x Multipurpose branches(Monitors)2600	CRR	321 141	305 846	190 515
Rescue ropes/high angle2600	CRR	585 285	337 086	175 957
Industrial Fire Fighting portable Pumps	CRR	622 466	364 531	189 386
Acquisition of fire Equipment2600	CRR	586 049	305 806	334 017
Hydraulic equipment	CRR	1 584 210	311 684	176 468
Total Disaster and Fire - Public Safety		3 991 793	7 523 049	4 268 704
Traffic & Licencing - Public Safety				
Procurement of 2 x equipped mobile Bus	CRR	1 082 016	1 154 708	1 349 905
Upgrading of City traffic & licencing centre	CRR	3 254 521	3 288 071	2 117 498
Procurement of office cleaning equipment?s41400	CRR	-	200 000	-
Purchase alcohol testers41400	CRR	-	-	260 870
Installation of Traffic Lights Within City CBD	CRR	725 423	734 112	529 374
Total Traffic & Licencing - Public Safety		5 061 960	5 376 891	4 257 647
Environmental Management - Community Services				
Upgrading of Tom Naude Park43300	CRR	-	-	264 687
WIP Upgrading of Mankweng Unit C Park	CRR	-	261 795	198 515
WIP Upgrading of Mankweng Unit A Park	CRR	-	261 795	198 515
Purchase of Watering Tanks for Street Trees	CRR	-	543 786	-
Development of Heroes Acre in Silicon Cemetery	CRR	-	325 030	264 687
Fencing of municipal parks43300	CRR	-	261 795	397 031
Upgrading of Environ-mental Education Centre43300	CRR	-	815 679	-
Purchase of land for New Mankweng Cemetery	CRR	-	338 314	529 374

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
WIP Paving of internal Street at Silicon Cemetery	CRR	-	543 786	330 859
Upgrading of perimeter fence at Game Reserve	CRR	-	407 840	529 374
WIP Construction of Ablution facilities at Tom Naude Park	CRR	725 423	679 733	-
WIP Upgrading of municipal nursery (cooling system and construction of propagate)	CRR	928 922	230 799	264 687
4 X Security Tractor 4X4 with hydraulic System 75HP	CRR	2 293 850	-	-
WIP Upgrading of Game Reserve facilities	CRR	1 304 348	1 087 573	-
Grass cutting equipment? s43300	CRR	2 608 696	257 988	264 687
Development of a regional parks In Rural Areas	IUDG	894 657	1 172 023	2 608 696
WIP Greening programme	IUDG	1 024 575	529 301	1 739 130
Total Environmental Management - Community Services		9 780 471	7 717 237	7 590 242
By-Law Enforcement -Public Safety				
Supply of flags	CRR	-	54 379	-
Supply and installation of prohibited signs	CRR	-	67 973	-
Fiber splicing equipment	CRR	-	-	104 551
CCTV and Access control maintenance tool Kit	CRR	83 376	-	105 875
Provision two way radios	CRR	216 641	140 375	95 287
Purchase of firearms	CRR	173 913	260 645	158 812
Supply and Delivery of guard houses	CRR	286 041	305 103	291 156
Provision of access control equipment	CRR	434 783	543 786	370 562
Installation of CCTV cameras within the City CBD/ INSTALLATION OF CCTV CAMERA & FIBRE NETWORK	CRR	694 179	679 733	397 031
Total By-Law Enforcement - Public Safety		1 888 933	2 051 994	1 523 274
Waste Management - Community Services				
Construction of ramp at Dikgale transfer station	CRR	-	-	198 515

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Mankweng depot truck wash bay	CRR	290 964	-	-
Seshego depot truck wash bay	CRR	291 433	-	-
Purchase of truck washing machines	CRR	310 304	-	-
Construction of septic tank at Mankweng transfer station	CRR	434 783	-	-
Purchase of street pavement bins	CRR	-	321 223	198 515
Extension of boardroom at waste offices	CRR	-	543 786	-
Purchase of Educational and Awareness equipment	CRR	434 783	310 153	-
WIP control No dumping Boards43400	CRR	434 783	266 844	66 172
Gates and parameter fence at Ladanna depot	CRR	-	815 679	-
Procurement of Concrete Street Bins	CRR	-	679 733	158 812
WIP Seshego transfer station	CRR	-	299 082	860 233
WIP Westernburg Transfer Station	CRR	-	299 082	860 236
240 litre bins43400	CRR	869 565	380 650	198 515
6 & 9 M3 Skip containers43400	CRR	1 304 348	380 650	198 515
Extension of landfill site(Weltevreden)43400	CRR	869 565	471 155	661 718
2X Waste TLB Bobcat	CRR	2 586 080	-	-
2X Security TLB Backhole	CRR	3 478 482	-	-
2 x Waste 12 Ton 6x4 wheel refuse skip loader truck 6 Cylinder turbo diesel eng	CRR	4 166 140	-	-
2 x Waste 6x4 16 Ton RORO with an 11 Ton meter hydraulic crane refuse truck.(ROR	CRR	5 510 786	-	-
Ga- Maja transfer station	IUDG	869 565	1 512 287	4 782 609
Ga- Chuene transfer station	IUDG	869 565	1 512 287	5 652 174
Molepo Transfer Station	IUDG	434 783	-	-
Total Waste Management - Community Services		23 155 929	7 792 611	13 836 014
Sport & Recreation - Community Services				
WIP Nirvana stadium outside field and ablution facilities	CRR	-	347 170	-
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom	CRR	-	319 009	189 251

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	-	310 417	232 925
Establishment of artificial grass surfaces in stadiums	CRR	-	338 314	475 775
WIP Construction of clear view fencing around the playing areas.	CRR	-	347 170	526 728
Grass Cutting equipment45100	CRR	597 651	316 174	180 366
Procurement of fields maintenance equipment's	CRR	672 893	338 314	330 859
Procurement of Sports Fields Poles and Nets	CRR	644 759	338 314	488 348
Refurbishment of the Westernburg Swimming Pool	CRR	-	543 786	330 859
Refurbishment of the Seshego Swimming Pool	CRR	-	543 786	394 384
Refurbishment of the Nirvana Swimming Pool	CRR	967 146	407 840	262 040
Upgrading of Seshego Stadium	CRR	1 739 130	1 739 130	1 739 130
Fencing of Molepo Dam	CRR	-	4 347 826	8 695 652
Construction of Sebayeng / Dikgale Sport Complex45100	IUDG	2 532 325	7 523 887	-
Molepo Sports Complex	IUDG	6 956 522	1 739 130	1 739 130
WIP Upgrading of Mankweng Stadium-roadworks	IUDG	1 266 541	-	-
WIP Construction of Softball stadium in City Cluster45100	IUDG	4 347 826	-	-
WIP EXT 44/78 Sports and Recreation Facility45100	IUDG	5 293 006	-	-
Total Sport & Recreation - Community Services		25 017 799	19 500 268	15 585 448
Cultural Services - Community Services				
Purchase of the fridge for the museum	CRR	50 921	-	-
Purchase of the museum shelves	CRR	-	217 515	79 406
New exhibition Irish House46400	CRR	-	307 317	198 515
Purchase of Art works46400	CRR	-	326 272	211 750
Public Art sculpture46400	CRR	-	325 651	264 687
installation of the Boardwalk at Bakone Malapa	CRR	-	325 651	330 859
Collection development - books46400	CRR	291 902	305 103	158 812
Total Cultural Services - Community Services		342 823	1 807 509	1 244 029

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Information Services - Corporate and Shared Services				
WIP Implementation of ICT Strategy5210	CRR	249 464	258 252	198 515
Provision of Laptops PCs and Peripheral Devices5210	CRR	466 344	380 650	397 031
WIP Network Upgrade5210	CRR	362 712	407 840	794 062
Total Information Services - Corporate and Shared Services		1 078 520	1 046 742	1 389 608
City Planning - Planning and Economic Development				
WIP Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	86 957	-	-
WIP Implementation of the ICM program (IUDF)	CRR	130 435	-	-
WIP Upgrading of the R293 area Townships	CRR	-	-	252 515
Development of the Agro-processing/Logistics Hub or Special Economic Zone	CRR	-	-	397 031
WIP Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	CRR	576 252	-	-
Township establishment on various municipal farm portions	CRR	-	1 558 460	1 739 130
WIP Township Establishment for the Eco-estate at Game Reserve	CRR	2 150 076	2 260 870	1 304 348
WIP Provision of short term engineering services for Bakone Malapa	IUDG	7 561 437	7 561 437	6 086 956
Total City Planning - Planning and Economic Development		10 505 156	11 380 767	9 779 980
Councillors				
Purchase of Vehicles for Office Bearers (Mayor and Speaker)	CRR	3 400 000	-	-
Total Councillors		3 400 000	-	-
LED - Planning and Economic Development				
WIP Post Incubation Hub-Installation of services at the Township	CRR	1 108 401	1 091 461	-
Total LED - Planning and Economic Development		1 108 401	1 091 461	-

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Budget and Treasury Office				
SCM Forklift	CRR	580 000	-	-
Total Budget and Treasury Office		580 000	-	-
Fleet Management - Corporate and Shared Services				
2X security Panel van	CRR	1 260 000	-	-
Purchase of Water Tanker Trucks x10	CRR	-	2 256 713	1 098 452
Acquisition of fleet - Refuse Trucks	CRR	17 787 277	322 059	1 036 098
Total Fleet Management - Corporate and Shared Services		19 047 277	2 578 772	2 134 550
Total - Transport Services				
WIP Environmental Management in Polokwane City6100	PTNG	1 304 348	1 227 757	1 304 348
WIP Ditlou intersection	PTNG	3 043 478	869 565	-
WIP Environmental Management Seshego & SDA16100	PTNG	1 304 348	1 304 348	1 304 348
WIP Occupational Health & Safety (OHS) Management	PTNG	1 304 348	1 637 010	1 739 130
Control Centre	PTNG	2 782 609	2 173 913	1 739 130
WIP Refurbishment of Daytime Layover Buildings	PTNG	6 521 739	1 637 010	-
Walk-in centre (refurbishment)	PTNG	5 739 130	3 247 360	1 875 503
WIP widening of Sandriver bridge(trunk)	PTNG	6 521 739	4 782 609	-
WIP Construction of bus depot Civil works 108/2017 WP3	PTNG	13 913 043	-	-
WIP Upgrading of Transit Mall	PTNG	5 913 043	2 619 216	6 086 956
WIP Construction of Bus station upper structure(general Joubert str)	PTNG	12 608 696	2 173 913	-
Construction of bus station in Seshego	PTNG	4 782 609	17 826 087	21 739 130
PT facility upgrade6100	PTNG	8 155 773	13 478 261	24 347 826
WIP Construction & provision of Bus Depot Upper structure in Seshego	PTNG	17 391 304	21 658 780	15 869 565
WIP Upgrad & constr of Trunk route 108/2017 WP1	PTNG	23 043 478	41 304 348	34 782 609
Total Transport - Transport Services		114 329 685	115 940 177	110 788 545

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
TOTAL DRAFT CAPITAL		797 238 843	708 494 827	760 270 789
Intergrated Urban Development Grant	IUDG	248 745 546	224 946 469	249 989 267
Public Transport Network Grant	PTIG	114 329 685	115 940 177	110 788 545
Neighbourhood Development Grant	NDPG	27 972 173	17 391 304	17 391 304
Water Services Infrastructure Grant	WSIG	63 217 391	66 844 348	69 839 130
Regional Bulk Infrastructure Grant	RBIG	140 468 695	109 576 522	135 225 218
Integrated National Electrification Programme Grant	INEP	14 922 609	15 652 174	8 526 957
Energy Efficiency and Demand Side Management Grant (EEDSM)	EEDSM	3 478 261	4 347 826	4 347 826
Total DoRA Allocations		613 134 360	554 698 820	596 108 247
Capital Replacement Reserve	CRR	184 104 482	153 796 007	164 162 541
TOTAL FUNDING		797 238 843	708 494 827	760 270 789
MULTI YEAR BUDGET				
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Vote 1 - CHIEF OPERATIONS OFFICE		869 565	6 562 239	10 230 776
Vote 2 -MUNICIPAL MANAGER'S OFFICE		3 400 000	-	-
Vote 3 - WATER AND SANITATION		316 834 312	281 214 665	303 764 751
Vote 4 - ENERGY SERVICES		93 529 625	113 071 557	105 429 458
Vote 5 - COMMUNITY SERVICES		58 297 023	36 817 625	38 255 733
Vote 6 - PUBLIC SAFETY		10 942 686	14 951 934	10 049 625
Vote 7 - CORPORATE AND SHARED SERVICES		31 331 160	13 779 364	10 207 511
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		11 613 557	12 472 228	9 779 980
Vote 9 - BUDGET AND TREASURY OFFICE		580 000	-	-
Vote 10 - TRANSPORT SERVICES		114 329 685	115 940 177	110 788 545
Vote 11 - HUMAN SETTLEMENTS		-	-	-
Vote 12 - ROADS AND STORM WATER		155 511 230	113 685 038	161 764 409
Total expenditure		797 238 843	708 494 827	760 270 789

Third party Projects (RAL)

Polokwane Municipality is building these roads on behalf of a third party i.e. Road Agency Limpopo, thus the expenditure will have no effect on the asset register of the municipality, hence going forward the municipality will plan for these projects under the operational expenditure.

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
Roads & Storm water - Transport Services				
RAL Complete the incomplete road from Kordon to Gilead road	IUDG	-	3 024 575	4 083 176
RAL Completion of road from Phomolong to Makgwareng	IUDG	3 024 575	6 049 149	4 083 176
RAL Paving of Sekoala primary school road to mehlakong (ward	IUDG	-	6 049 149	4 083 176
RAL Paving of streets in Molepo Maja Chuene Cluster(ward 2)	IUDG	4 347 826	-	-
RAL Upgrading of access road in Ga Makgoba	IUDG	4 536 862	7 561 437	4 083 176
RAL Upgrading of access Roads from Ga Thaba in Molepo Chuene	IUDG	5 179 584	3 024 575	2 192 816
RAL Upgrading of arterial road D3383 in Setumong via Mahoai	IUDG	5 293 006	3 024 575	4 083 176
RAL Upgrading of arterial road D3355 from Monotwane to Matla	IUDG	4 914 934	5 293 006	4 083 176
RAL Upgrading of arterial road D3377 from Setumong to Dibeng via GaSelolo	IUDG	500 000	-	-
RAL Upgrading of arterial road D3997 from GaMokgopo to Ga Ma	IUDG	-	3 024 575	4 083 176
RAL Upgrading of arterial road from Moetagare in to Setumong D3382	IUDG	500 000	-	-
RAL Upgrading of arterial road in Magongwa village from road	IUDG	3 024 575	3 024 575	4 083 176
RAL Upgrading of arterial road in Tshware from Taxi rank via	IUDG	5 293 006	5 293 006	4 083 176
RAL Upgrading of Boshega to Tshebela to Boyne Road	IUDG	4 536 862	5 293 006	4 083 176
RAL Upgrading of Internal Street in Ga Ujane to D3363 (ward	IUDG	3 780 718	3 610 586	2 778 828
RAL Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	IUDG	2 260 869	3 024 575	4 083 176
RAL Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	IUDG	4 536 862	3 024 575	4 083 176
RAL Upgrading of road from Maja Moshate to Feke	IUDG	1 130 435	3 043 478	4 083 176

MULTI YEAR CAPITAL BUDGET	Funding Source	VAT EXCLUSIVE Budget Year 2023/24	VAT EXCLUSIVE Budget Year +1 2024/25	VAT EXCLUSIVE Budget Year +2 2025/26
RAL Upgrading of road from Mohlonong to Kalkspruit	IUDG	4 536 862	3 024 575	3 478 261
RAL Upgrading of road from Monyoaneng to Lonsdale	IUDG	3 780 718	3 024 575	3 478 261
RAL Upgrading of road from Nobody Traffic circle to Moshate	IUDG	3 780 718	3 024 575	4 083 176
RAL Upgrading of road from Silicon to Matobole	IUDG	4 423 441	3 024 575	4 083 176
RAL Upgrading of road from Spitzkop to Segwasi	IUDG	5 293 006	9 073 724	4 083 176
RAL Upgrading of road from Titibe to Marobala and Makgoba	IUDG	4 536 862	4 914 934	4 083 176
RAL Upgrading of road in ga Thoka from reservior to Makanye	IUDG	1 739 130	4 310 019	2 344 046
Total Roads & Storm water - Transport Services		80 950 851	93 761 819	83 686 204

BLOUBERG BLOCAL MUNICIPALITY

LIST OF PROJECTS

Project No.	Project Name	Project Description	Location	Funding	Key performance indicator	IDP/Budget Targets					IDP/ Budget (R)				
						2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27
KPA :		BASIC SERVICE DELIVERY													
ELECTRICITY UNIT															
BSID 13	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	All days	INEP	Number of households connected and energized by June 2023	Number of households connected and energized by June 2024	N/A	N/A	N/A	N/A	R280 000.00	R1,110.000.00	N/A	N/A	N/A

BSID 14	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	BLM	INEP	Number of households connected and energized by June 2024	Mochemi ,	N/A	N/A	N/A	N/A	N/A	R350.000.00	N/A	N/A	N/A
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BSID 16	Construction of Substation	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	BLM	INEP	Phase 2 of Substation constructed by June 2023	Phase 2 of Senwabarwana Substation	Phase 3 of Senwabarwana Substation	Phase 4 of Senwabarwana Substation	Feeder lines at, Addney, Goedertrou and Witten	Phase 5 of Senwabarwana Substation	R20 138 000.00	R27.800 000.00	R24 033 000.00	R10 000 000.00	N/A
KPA	BASIC SERVICE DELIVERY														

ROADS AND STORM WATER															
KPA		BASIC SERVICE DELIVERY													
PROJECT MANAGEMENT UNIT															
BSID 37	Construction of Danzig Crèche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	Danzig	MIG	Number of Crèche constructed completed at Danzig by June 2023	Number of Crèche constructed completed at Danzig by June 2024	N/A	N/A	N/A	N/A	R2,348,786.74	R1,051,332.79	N/A	N/A	N/A

BSID 38	Construction of Dithabaneng Crèche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	Dithabaneng	MIG	Number of Crèche constructed and completed at Dithabaneng by June 2023	Number of Crèche constructed and completed at Dithabaneng by June 2024	N/A	N/A	N/A	N/A	R2,350,000.00	R992,289.29	N/A	N/A	N/A
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BSID 39	Internal Street and Storm water	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appoint ments, Design, Construction, closeout	Witness to Mill enium Park	MIG	Number of culverts constructed complete with wing- walls by June 2024	N/A	Number of kilometres paved, completed by June 2024	N/A	N/A	N/A	N/A	N/A	R17,33 6,365. 34	R9,863, 634.66	N/A
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BSID 40	Construction of Mochemi Access road	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	Mochemi	MIG	Kilometres of Mochemi access road constructed and completed	N/A	Kilometres of Mochemi access road constructed and completed	Kilometres of access road constructed and completed	N/A	N/A	N/A	R24,000,000.00	R4,080,256.00	N/A	N/A
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BSID 41	Construction of Lethalen g to Pickum access road	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	Lethalen g to Pickum	MIG	Number of kilometres of access road constructed and completed by June 2024	N/A	Number of kilometres of the access road constructed and completed by 2024	Number of kilometres of access road constructed and completed by June 2024	N/A	N/A	N/A	R26,531,378.92	R16,920,333.08	N/A	N/A
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MOLEMOLE LOCAL MUNICIPALITY

LIST OF PROJECTS

Key Performance Area (KPA) 1:					Spatial Rationale						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> • 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 Organizational Strategic Objective					To manage and coordinate spatial planning within the municipality						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
LED&P-001-2023/24	Spatial Planning	Number of settlements demarcated	Demarcation of sites	Ward 3	Demarcation of 500 sites	No target	No target	800 000	Nil	Nil	Own funding
LED&P-002-2023/24		Number of Growth and Development Strategies developed	Development of growth and development Strategy	Municipal wide	1 GDS Developed	No target	No target	800 000	Nil	Nil	Own funding
LED&P-003-2023/24		Number of existing settlement Surveyed	Surveying of existing settlements	Ward 4, 9, 6	3 Existing Settlements Surveyed	No target	No target	500 000	Nil	Nil	Own funding
LED&P-004-2023/24		Number of Geographic Information Systems procured	Procurement of Geographic Information System	Municipal wide	Procurement of Geographic information system	Nil	Nil	800 000	No target	No target	Own funding

Key Performance Area (KPA) 3:					Local Economic Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 						
Key Organizational Strategic Objective					To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing, and SMME'S) within the municipality						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
LED&P-005-2023/24	Local Economic Development	Number of SMME's trained	Training of SMMES	Municipal Wide	Training of 2 SMMES	Training of 2 SMMES	Training of 2 SMMES	200 000	210 000	220 500	Own funding
LED&P-006-2023/24		Number of emerging farmers mentored on Agricultural skills	Agricultural skills development and mentorship	Municipal Wide	20 Emerging farmers Mentored on Agricultural skills	No target	No target	328 234	0	0	Own funding
LED&P-007-2023/24		Number of LED support coordinated	Coordination of LED support	Municipal Wide	4 x LED supports coordinated	No target	No target	285,000	Nil	Nil	Own funding
LED&P-008-2023/24		Number of investor conference coordinated	Coordination of investor conference	Municipal Wide	Coordination of Investor conference	No target	No target	200 000	Nil	Nil	Own funding
LED&P-001-2023/2	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key Performance Area (KPA) 3:					Local Economic Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 						
Key Organizational Strategic Objective					To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
4											
LED&P-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
LED&P-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
LED&P-OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
LED&P-OP-	AC resolutions	Percentage of Audit	Implementation	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key Performance Area (KPA) 3:					Local Economic Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 						
Key Organizational Strategic Objective					To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing, and SMME'S) within the municipality						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
005 2023/24		Committee resolutions implemented	of Audit Committee resolutions								

TECHNICAL SERVICES

Key performance area (KPA) 2:					Basic Services delivery						
Outcome 9:					Responsive, accountable, effective and efficient local government system						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key organizational strategic objective					To provide sustainable basic services and infrastructure development						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
Tech-001-2023/24	Road and storm water Road and storm water	Number of road kilometers upgraded from gravel to surface	Upgrading of Mogwadi internal street from gravel to surface	Ward 10	Upgrading of Mogwadi Internal Streets 2km	Upgrading of Mogwadi Internal Streets 1.1km	No target	14,652,231	R 9 888 370	Nil	MIG
Tech-002-2023/24		Number of road kilometers upgraded from gravel to surface	Upgrading of Maupye internal street from gravel to surface	Ward 11	Upgrading of 1.6 kilometers of Maupye internal street	No target	No target	12,785,619	Nil	Nil	MIG
Tech-003-2023/24	Roads and Stormwater	Number of road kilometers Upgraded from gravel to surface	Upgrading of Mokgehle internal streets from gravel to surface	Ward 14	Upgrading of 1.4 kilometers of Mokgehle internal street	No target	No target	11 942 500	Nil	Nil	MIG
Tech-004-2023/24	Roads and Stormwater	Number of Speed Reducing Humps constructed	Construction of speed reducing humps	Ward 11,12,13	Construction of 5 speed reducing humps	No target	No target	200 000	Nil	Nil	Own funding
Tech-005-2023/24		Number of km's of roads Re graveled	Re gravelling of roads	Ward 4 and ?	10 km of roads re graveled	10 km of roads re graveled	10 km of roads re graveled	4 080 000	4 284 000	4 498 200	Own funding

Key performance area (KPA) 2:					Basic Services delivery						
Outcome 9:					Responsive, accountable, effective and efficient local government system						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key organizational strategic objective					To provide sustainable basic services and infrastructure development						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
Tech-006-2023/24		Number of culvert bridges constructed	Construction of culvert bridges	Ward 10,14, 15, 16	Construction of 4 culverts bridges	Construction of 4 culverts bridges	Construction of 4 culvert bridges	4 500 000	5 000 000	Nil	Own funding
007-2023/24	Electrical services	Number of household electrified	Electrification of Capricorn park households	Ward 01	Electrification 100 households in Capricorn park	No target	No target	2 000 000	Nil	Nil	INEP
Tech-008-2023/24		Number of household electrified	Electrification of Nthabiseng households	Ward 01	Electrification of 34 households in Nthabiseng	No target	No target	680 000	Nil	Nil	INEP
Tech-009-2023/24		Number of household electrified	Electrification of households in Mmatseke	Ward 07	Electrification of 125 households in Mmatseke	No target	No target	2 500 000	Nil	Nil	INEP

Key performance area (KPA) 2:					Basic Services delivery						
Outcome 9:					Responsive, accountable, effective and efficient local government system						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key organizational strategic objective					To provide sustainable basic services and infrastructure development						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
Tech-010-2023/24	Electrical services	Number of household electrified	Electrification of household at Mmangata	Ward 08	Electrification of 120 households Mmangata	No target	No target	2 400 000	Nil	Nil	INEP
Tech-011-2023/24		Number of households electrified	Electrification of household at Schellinburg village	Ward 14	Electrification of 50 households in Schellinburg	No target	No target	1 000 000	Nil	Nil	INEP
Tech-012-2023/24		Number of designs for electrification project developed	Design of electrification project at Mashaha village	Ward 3 & 4	Design/ pre Engineering	Electrification Of 97 Households	No target	No target	120 000	1 940 000	Nil
Tech-013-2023/24	Electrical services	Number of designs for electrification project developed	Design of electrification project at Maphosa village	Ward 05	Design/ pre-Engineering	Electrification Of 140 households	No target	168 000	2 800 000	Nil	INEP

Key performance area (KPA) 2:					Basic Services delivery						
Outcome 9:					Responsive, accountable, effective and efficient local government system						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key organizational strategic objective					To provide sustainable basic services and infrastructure development						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
Tech-014-2023/24		Number of designs for electrification project developed	Design of electrification project at Ga Mokgehle village	Ward 14	Design/Pre engineering	Electrification Of 86 households	No target	108 000	1 940 000	Nil	INEP
Tech-015-2023/24		Number of designs for electrification project developed	Design of electrification project at Sekhwama village	Ward 09	Design/ pre engineering	Electrification Of 80 households	No target	96 000	1 600 000	Nil	INEP
Tech-016-2023/24	Electrical services	Number of designs for electrification project developed	Design of electrification project at Ga Mamotshana village	Ward 5	Engineering	Electrification Of 80 households	No target	96 000	1 600 000	Nil	Inep
Tech-017-2023/24		Number of designs for electrification project developed	Design of electrification project at Ga Maponto village	Ward 12	Electrification Of 500 households	No target	No target	10 000 000	Nil	Nil	Inep
Tech-018-2023/24		Number of high masts constructed	Construction of High masts	Municipal wide	Construction of high masts	Construction of High 6 masts lights	Construction of High 6 masts lights	Nil	5 400 000	6 000 000	Own funding
Tech-OP-	Internal Audit	Percentage of	Implementation	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key performance area (KPA) 2:					Basic Services delivery						
Outcome 9:					Responsive, accountable, effective and efficient local government system						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key organizational strategic objective					To provide sustainable basic services and infrastructure development						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
001 2023/24		internal audit queries addressed	of Internal Audit								
Tech - OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
Tech - OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
Tech - OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
Tech - OP-	AC resolutions	Percentage of Audit Committee	Implementation of Audit	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key performance area (KPA) 2:					Basic Services delivery						
Outcome 9:					Responsive, accountable, effective and efficient local government system						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key organizational strategic objective					To provide sustainable basic services and infrastructure development						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
005 2023/24		Resolution implemented	Committee resolutions								

COMMUNITY SERVICES

Key performance area (KPA) 2					Basic service delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key Strategic Organizational objectives:					To promote social cohesion						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
COMM-001-2023/24	Sports	Number of stadiums Renovated	Renovation of Ramokgopa stadium	Ward 3	Renovation of Ramokgopa stadium	No target	No target	200 000	Nil	Nil	Own funding
COMM-002-2023/24		Number of sports complex renovated	Renovation of Mohodi sports complex	Ward 11	Renovation of Mohodi sports complex	No target	No target	600 000	Nil	Nil	Own funding

Key performance area (KPA) 2					Basic service delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key Strategic Organizational objectives:					To promote social cohesion						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
COMM-003-2023/24		Number of tennis courts renovated	Renovation of Morebeng tennis court	Ward 1	Renovation of Morebeng tennis court	No target	No target	200 000	Nil	Nil	Own funding
COMM-004-2023/24	Waste management	Number of Landfill sites constructed	Construction of Morebeng Landfill sites	Ward 1	Construction phase 1 of Landfill site	No target	No target	2 3000 000	Nil	Nil	Own funding
COMM-005-2023/24		Number of Landfill sites constructed	Construction of Ramokgopa Landfill site	Ward 02	No target	Construction phase 1 of Ramokgopa Landfill site	Construction phase 2 of Ramokgopa Landfill site	Nil	14 835 790	21 404 925	MIG
COMM-006-2023/24		Number of Skip Bins procured	Procurement of Skip Bins	Municipal Wide	Procurement of 10 skip bins	No target	Procurement of 15 skip bins	400 000	Nil	600 000	Own funding
COMM-007-2023/24		Traffic and Licensing	Number of DLTC and VTS constructed	Construction of Machaka DLTC and VTS	Ward 5	No target	Construction of Machaka DLTC and VTS phase 1	Construction of Machaka DLTC and VTS phase 2	Nil	14 835 790	21 404 925

Key performance area (KPA) 2					Basic service delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key Strategic Organizational objectives:					To promote social cohesion						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
Comm-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
Comm-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
Comm-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
Comm-OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key performance area (KPA) 2					Basic service delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 						
Key Strategic Organizational objectives:					To promote social cohesion						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
Comm-OP-005 2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

6.1. BUDGET AND TREASURY

Key performance area (KPA) 4:					Financial viability						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Administrative and financial capability						
Key Strategic Organizational objectives:					To ensure sound financial management and self-sustainable organization						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
BNT-001-2023/24	Revenue management	Number of printers procured for Billing and pay slips	Procurement of Billing and pay slip printers	Municipal Wide	Procurement of Billing and pay slip printers	No target	No target	600 000	Nil	Nil	Own funding
BNT-002-2023/24		Number of Smart Indigent Management systems procured and Installed	Procurement and Installation of the Smart Indigent Management System	Municipal Wide	Smart Indigent Management systems procured and Installed	No target	No target	1 500 000	Nil	Nil	Own funding
BNT-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
BNT - OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan	Implementation of AG Action Plan	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key performance area (KPA) 4:					Financial viability						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Administrative and financial capability						
Key Strategic Organizational objectives:					To ensure sound financial management and self-sustainable organization						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
		implemented									
BNT-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
BNT - OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
BNT - OP-005-2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

6.2. MUNICIPAL MANAGER'S OFFICE

Key performance area (KPA) 6:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Administrative and financial capability 						
Key Strategic Organizational objectives:					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
MM-001-2023/24	Communications	Percentage of procurement of branding equipment	procurement of branding equipment	Municipal wide	100% procurement of branding equipment	No target	100% procurement of branding equipment	100 000	Nil	120 000	Own Fund
MM-002-2023/24	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	Municipal Wide	2 youth support programmes coordinated	2 youth support programmes coordinated	2 youth support programmes coordinated	200 000	200 000	200 000	Own Fund
MM-003-2023/24		Number of women and children programmes coordinated.	Coordination of Women and Children programmes	Municipal Wide	3 women and children programmes coordinated	3 women and children programmes coordinated	3 women and children programmes coordinated	324 000	340 200	357 210	Own Fund
MM-004-2023/24	Special Focus	Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	Municipal Wide	3 Disability Support Programmes coordinated	3 Disability	3 Disability	109 200	114 660	120 393	Own Fund
MM-005-2023/24		Number of older persons programmes coordinated	Coordination of Older persons Support programmes	Municipal Wide	3 Older Persons	3 Older Persons	3 Older Persons	93 000	97 650	102 533	Own Fund

Key performance area (KPA) 6:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Administrative and financial capability 						
Key Strategic Organizational objectives:					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
MM-006-2023/24	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	Municipal Wide	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	383 890	403 085	423 239	Own Fund
MM-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
MM - OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
MM-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
MM - OP-004-	Council resolution	Percentage of Council resolution	Implementation of	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key performance area (KPA) 6:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Administrative and financial capability 						
Key Strategic Organizational objectives:					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
2023/24		Implemented	Council resolution								
MM - OP-005 2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

6.3. CORPORATE SERVICES

Key performance area (KPA) 6:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Administrative and financial capability 						
Key Strategic Organizational objectives:					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
CORP-001-2023/24	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	Municipal Wide	100% Office Furniture procured	100% Office Furniture procured	100% Office Furniture procured	200 000	200 000	400 000	Own fund
CORP-002-2023/24		Number of Municipal Fleet procured	Procure of municipal fleet	Municipal Wide	2 Municipal Fleet procured	2 Municipal Fleet procured	Nil	1 000 000	1 500 000	No target	Own fund
CORP-003-2023/24		Number of municipal building deployed with security personnel	Provision of security services	Municipal wide	Provision of 24/7 security services in 18 Municipal buildings	Provision of 24/7 security services in 18 Municipal buildings	Provision of 24/7 security services in 18 Municipal buildings	10 800 397	11 696 948	12281 795	Own fund
CORP-004-2023/24	Information technology	Percentage of required ICT equipment procured	Procurement required CT equipment	Municipal wide	100% required ICT equipment procured	100% required ICT equipment procured	100% required ICT equipment procured	2 000 000	2 000 000	2 000 000	Own fund
CORP-005-2023/24		Number of councilors training programmes coordinated	Coordination of councilors' training programmes	Municipal wide	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	300 000	311 793	327 383	Own fund

Key performance area (KPA) 6:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Administrative and financial capability 						
Key Strategic Organizational objectives:					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
CORP-006-2023/24		Number of employees training programmes coordinated	Coordination of employees training programmes	Municipal wide	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	300 000	315 000	330 750	Own fund
CORP - OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
CORP - OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
CORP - OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

Key performance area (KPA) 6:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					<ul style="list-style-type: none"> Administrative and financial capability 						
Key Strategic Organizational objectives:					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
IDP Ref no	Priority area (IDP)	KPI	Project Name	Location	MTREF Targets			MTREF Budget in Rand (R)			Source of funding
					2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	
CORP - OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
CORP - OP-005-2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	Municipal wide	100%	100%	100%	Opex	Opex	Opex	Own Funding

LEPELLE-NKUMPI LOCAL MUNICIPALITY

LIST OF PROJECT

2023/24-2025/26 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
	ROADS AND STORM WATER PROJECTS											
IDP Objective	To provide sustainable basic services and infrastructure development.											
	Construction of Kliphuiwel road and storm water control: Phase 3 (0,52 km) (Ward 01)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No	3 000 000	3 000 000		Nil	Nil		MIG	Infrastructure/ PMU
	Construction of Makgophong to Ga-Molapo Bridge (Ward 1)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 1	No	12 000 000	Nil	-	12 000 000	Nil		MIG	Infrastructure/ PMU
	Construction of Khureng road from gravel to tar	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No		Nil	20 568 564	13 341 836	Nil		OWN	Infrastructure/ PMU
	Construction of Mathibela storm water drainage- 3 km (Ward 08)	Construction of Storm water drainage systems	Ward 8	No		6 018 541.36	3 360 450 + 13 300 000	Nil	Nil		OWN/MIG	Infrastructure/ PMU
	Storm water Rakgoatha (Ward 14)		Ward 14	No	15 340 436		15 340 436					
	Construction of Mogotlane storm water drainage (Ward 10)	Construction of Storm water drainage systems	Ward 10	No	8 000 000	Nil	-	8 000 000	Nil		OWN	Infrastructure/ PMU
	Upgrading of Mogoto to Moshongo access road from gravel to Tar and storm water control (2.5km) (Phase 1&2) (Ward 9 and 11)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 9 and 11	No	Nil	Nil	Nil	Nil	Nil	Nil	OWN/MIG	Infrastructure/ PMU
	Upgrading of Ledwaba to MEC Residences road (1 km) (Ward 13)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13	No	8 000 000	8 000 000	Nil	Nil	Nil	1 km	OWN	Infrastructure/ PMU
	Tarring of road from Majaneng to Mawaneng and storm water (ward 12)		Ward 12	No	15 340 436		-	15 340 436				

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Construction storm water drainage systems (Ward 14)	Construction of storm water drainage systems	Ward 14	No	15 000 000	Nil	15 000 000	Nil	Nil		OWN	Infrastructure/ PMU
	Resealing of internal street from gravel to tar at Zone B ward 15 (next to clinic) (1.5km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 15	No	13 000 000	6 500 000,00	6 500 000	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Zone F Storm Water (0.5km)	Construction of Storm water drainage systems	Ward 15	No	1 500 000,00	1 500 000,00	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Construction of Lebowakgomo Zone S and R internal roads- 1 km (Ward 16)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 16 and 17	No		2 968 271,27	10 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU
	Construction of Lebowakgomo Zone H internal roads- 1 km (Ward 17)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 17	No		2 968 271,27	10 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU
	Construction of Lebowakgomo Zone A internal roads- 1 km (Wards 18)	Asphalt, kerbs and storm water channels installation and road markings/signage (designs)	Ward 18	No		7 468 271,27	10 000 000	5 000 000	Nil	0	OWN	Infrastructure/ PMU
	Upgrading of Gravel to Tar of Maijane/Makaung/ Makaepa Access Road (Ward 24 and 19) 4.8km multi-year funded: Phase 2	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 24	No	4 000 000	4 000 000		Nil	Nil		OWN/MIG	Infrastructure/ PMU
	Upgrading of Gravel to Tar of Maijane/Makaung/ Makaepa Access Road (Ward 24 and 19) 4.8km multi-year funded: Phase 3	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 24	No		8 000 000,00	4 600 000					
	Upgrading of Mamaolo road from gravel to tar Ward 22 (2km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22	No		7 000 000,00	8 000 000	3 510 400			OWN/MIG	Infrastructure/ PMU
	Upgrading of Dithabaneng road from gravel to tar and storm water control (1 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 19 and 21		12 120 799	12 120 799	Nil	Nil	Nil	1 km	MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Upgrading of Phalakwane road (2 km) (Ward 23)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23	No	32 000 000	16 000 000	16 000 000	Nil	Nil	2 km	OWN	Infrastructure/ PMU
	Construction of Mangwakwane/ Maijane Bridge (Ward 24)	Construction of new access bridge	Ward 24	No	5 000 000	-	5 000 000		Nil		OWN	Infrastructure/ PMU
	Upgrading of Mamaolo to Mampiki (Mogodi) road from gravel to tar and storm water (800m including passing lane) (Ward 26)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 26	No	8 000 000	8 000 000,00	Nil	Nil	Nil		OWN	Infrastructure/ PMU
	Upgrading of GaMathabatha (Moleke Village) road from gravel to tar Phase 2 (2 km)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 27		5 000 000	5 000 000		Nil	Nil		MIG	Infrastructure/ PMU
	Construction of Mashadi to Maseseleng Bridge (Ward 27)	Construction of new access bridge	Ward 27	No	5 000 000	-	5 000 000	Nil	Nil	0	MIG	Infrastructure/ PMU
	Regravelling and Construction of Earth Drainage Systems at Ga-Makgoba (GaMathabatha- Ward 27).	Regravelling and Construction of Earth Drainage Systems	Ward 27	No	Nil	Nil	Nil	Nil	Nil		COGTA/ Disaster Relief Grant	Infrastructure/ PMU
	Construction of Malakabaneng access bridge (Ward 29)	Construction of new access bridge	Ward 29	No	9 455 000,00	9 455 000,00		Nil	Nil	1	OWN	Infrastructure/ PMU
	Roads and storm water Maintenance	OPEX	Whole municipal ity	No		10,682 069,00	11,205 490,00	11, 732 148	Nil		OWN	Infrastructure/ Roads and Electricity
	ENERGY AND ELECTRICITY PROJECTS											
	To provide sustainable basic services and infrastructure development.											
	Electrification of Byldrift ward 1 (200HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	4 000 000,00	4 000 000,00	Nil	Nil	Nil	110	INEP	Infrastructure/ PMU
	Electrification of Kliphuiwel ward 1 (50HH)	Overhead Electricity Reticulation and house connections	Ward 1	No	1 000 000,00	1 000 000,00	Nil	Nil	Nil	25	INEP	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Electrification of Makgophong ward 1 (110HH) New	Overhead Electricity Reticulation and house connections	Ward 1	No	1 980 000,00	1 980 000,00			Nil	-	INEP	Infrastructure/ PMU
	Electrification of Ga-Molapo ward 03 (151HH)	Overhead Electricity Reticulation and house connections	Ward 3	No	3 020 000		3 020 000		Nil	80	OWN	Infrastructure/ PMU
	Electrification of Gedroogte ward 03 (80HH)	Overhead Electricity Reticulation and house connections	Ward 3	No	1 440 000,00	1 440 000,00				-	OWN	Infrastructure/ PMU
	Electrification of Khureng (100HH)	Overhead Electricity Reticulation and house connections	Ward 2	No	2 000 000,00		2 000 000,00			-	OWN	Infrastructure/ PMU
	Electrification of Mapatjakeng ward 4 (39 HH)	Overhead Electricity Reticulation and house connections	Ward 4	No	780 000,00	780 000,00		Nil	Nil	39	INEP	Infrastructure/ PMU
	Electrification of Bolahlakgomo ward 6 (100HH)	Overhead Electricity Reticulation and house connections	Ward 6	No	1 800 000,00	1 800 000,00	Nil	Nil	Nil	100	OWN	Infrastructure/ PMU
	Electrification of Rakgoatha Nyakelang (260 HH)				5 004 000		5 004 000					
	Electrification of Mamogashoa Ward 6 (280HH)	Overhead Electricity Reticulation and house connections	Ward 6	No	1 000 00	1 000 00		Nil	Nil	-	OWN	Infrastructure/ PMU
	Electrification of Motantanyane (250 HH)	Overhead Electricity Reticulation and house connections	Ward 14	No	5 000 000,00	5 000 000,00		Nil	Nil	250	INEP	Infrastructure/ PMU
	Electrification of Makushwaneng ward 7 (80HH)	Overhead Electricity Reticulation and house connections	Ward 7	No	1 440 000	1 440 000,00		Nil	Nil	80	OWN	Infrastructure/ PMU
	Electrification of Mogoto ward 9 (100 HH)	Overhead Electricity Reticulation and house connections	Ward 9	No	2 000 000,00	2 000 000,00		Nil	Nil	100	INEP	Infrastructure/ PMU
	Electrification of Mshongville ward11 (260HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	5 004 000	Nil	5 004 000	Nil	Nil		INEP	Infrastructure/ PMU
	Electrification of Manaileng ward 11 (128HH)	Overhead Electricity Reticulation and house connections	Ward 11	No	2 304 000,00	2 304 000,00				128		

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Electrification of Manaileng ward 11 (149HH)	Overhead Electricity Reticulation and house connections	Ward 11		200 000,00	200 000,00					INEP	Infrastructure/ PMU
	Electrification of Matjatji (100 HH)	Overhead Electricity Reticulation and house connections	Ward 12	No	2 000 000,00	2 000 000,00					INEP	Infrastructure/ PMU
	Electrification of Matjatji (150 HH)	Overhead Electricity Reticulation and house connections	Ward 12	No	3 000 000		3 000 000		Nil	150	OWN	Infrastructure/ PMU
	Electrification of Unit H (304 HH) (Ward 17)	Overhead Electricity Reticulation and house connections	Ward 17	No	7 580 000,00	7 580 000,00			Nil	304	OWN	Infrastructure/ PMU
	Electrification of Zone B (11 HH)	Underground Electricity Reticulation and house connections	Ward 15	No	1 400 000,00	1 400 000,00		Nil	Nil	-	OWN	Infrastructure/ PMU
	Electrification of Maralaleng (80HH)	Overhead Electricity Reticulation and house connections	Ward 19	No	1 600 000,00		1 600 000			-	OWN	Infrastructure/ PMU
	Electrification of Sedimonthole (150 HH)	Overhead Electricity Reticulation and house connections	Ward 19	No	3 000 000,00	3 000 000,00			Nil	50	OWN	Infrastructure/ PMU
	Electrification of Lenting (200 HH)	Overhead Electricity Reticulation and house connections	Ward 20	No	3 600 000,00	3 600 000,00		Nil	Nil	200	OWN	Infrastructure/ PMU
	Electrification of Dithabaneng (60HH)	Overhead Electricity Reticulation and house connections	Ward 21	No	1 200 000,00		1 200 000			-	OWN	Infrastructure/ PMU
	Electrification of Makurung (180 HH)	Overhead Electricity Reticulation and house connections	Ward 21	No	3 600 000,00		3 600 000			-	INEP	Infrastructure/ PMU
	Electrification of Bolatjane (359 HH)	Overhead Electricity Reticulation and house connections	Ward 23	No	7 180 000,00	7 180 000,00				359	OWN	Infrastructure/ PMU
	Electrification of Hweleshaneng (30 HH)	Overhead Electricity Reticulation and house connections	Ward 26	No	600 000	600 000	Nil		Nil	30	INEP	Infrastructure/ PMU
	Electrification of Matime ward 24 (35HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	630 000,00	630 000,00		Nil	Nil	35	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Electrification of Madilaneng (20 HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	360 000	360 000	Nil	Nil	Nil	20	OWN	Infrastructure/ PMU
	Electrification of Maijane (80 HH)	Overhead Electricity Reticulation and house connections	Ward 24	No	1 440 000,00	1 440 000,00	Nil	Nil	Nil	80	OWN	Infrastructure/ PMU
	Electrification of Tswaing (40HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	800 000	Nil	800 000	Nil	Nil	-	INEP	Infrastructure/ PMU
	Electrification of Mashite (50 HH)	Overhead Electricity Reticulation and house connections	Ward 25	No	900 000	900 000,00		Nil	Nil	50	OWN	Infrastructure/ PMU
	Electrification of Makgoba ward 27 (50HH)	Overhead Electricity Reticulation and house connections	Ward 27	No	900 000	900 000,00			Nil	50	OWN	Infrastructure/ PMU
	Electrification of Phelendaba (4 HH)	Overhead Electricity Reticulation and house connections	Ward 27	No	80 000,00		80 000			-	OWN	Infrastructure/ PMU
	Electrification of Mphaaneng (75 HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	1 350 000,00	1 350 000,00		Nil	Nil	75	OWN	Infrastructure/ PMU
	Electrification of Tjiane (85 HH)	Overhead Electricity Reticulation and house connections	Ward 30	No	1 530 000,00	1 530 000,00			Nil	85	OWN	Infrastructure/ PMU
	Electrification of Tjiane (41 HH)	Overhead Electricity Reticulation and house connections	Ward 30	No	825 000			825 000			INEP	Infrastructure/ PMU
	Electrification of Lekurung (150)	Overhead Electricity Reticulation and house connections	Ward 30	No	3 000 000,00	3 000 000,00		Nil	Nil	150	INEP	Infrastructure/ PMU
	Electrification of Mamaolo, (150 HH)	Overhead Electricity Reticulation and house connections	Ward 22	No	3 000 000	Nil	Nil	3 000 000	Nil		INEP	Infrastructure/ PMU
	Electrification of Malaineng (76HH)	Overhead Electricity Reticulation and house connections			1 520 000,00	1 520 000,00			Nil		INEP	Infrastructure/ PMU
	Electrification of Matome ward 8, 300 HH	Overhead Electricity Reticulation and house connections	Ward 8	No	6 000 000			6 000 000	Nil		INEP	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Electrification of GaLedwaba - Jackieland (1000HH)	Overhead Electricity Reticulation and house connections	Ward 13	No	Nil	10 000 000	15 000 000	Nil	Nil		OWN	Infrastructure/ PMU
	Electrification of Matatane and Success (90HH)	Overhead Electricity Reticulation and house connections	Ward 28	No	1 800 000	1 800 000	Nil	Nil	Nil	90	OWN	Infrastructure/ PMU
	Electrification of Tooseng (41HH)	Overhead Electricity Reticulation and house connections	Ward 30	No		Nil	Nil	825 000	Nil		OWN	Infrastructure/ PMU
	Electricity Maintenance	OPEX	Whole municipality	No		2 635 880,00	2 765 038,12	2 894 994,91	Nil		OWN	Infrastructure/ Roads and Electricity
	Electricity Maintenance	OPEX	Whole municipality	No		313 200,00	328 546,80	343 988,50	Nil		OWN	Infrastructure/ Roads and Electricity
	COMMUNITY AND SOCIAL FACILITIES/ PROJECTS											
	To provide sustainable basic services and infrastructure development.											
	Completion of Madisha Ditoro community Hall	Building, fence, electricity, septic tank and water supply	Ward 5	No	2 000 000	2 000 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Construction Mogotlane Community Hall	Building, fence, electricity, septic tank and water supply	Ward 10	No	7 000 000	7 000 000	Nil	Nil	Nil	1	MIG	Infrastructure/ PMU
	Construction of grade A VTS(Lebowakgomo) (Ward 18)	Upgrading of existing vehicles testing station	Ward 18	No	12 000 000	6 000 000,00	6 000 000	Nil	Nil		OWN	Infrastructure/ PMU
	Public Lights - Ga Seloane- Ward 1	Installation and energisation of public lights	Ward 1	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Kgwaripe/ Makgopong (Ward 01)	Installation and energisation of public lights	Ward 1	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Seruleng (Ward 02)	Installation and energisation of public lights	Ward 2	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Public Lights - Gedroogte (Ward 03)	Installation and energisation of public lights	Ward 3	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights – Magatle/ Mapatjakeng (Ward 4)	Installation and energisation of public lights	Ward 4	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	High mast Lights - Motantanyane (Ward 14)	Installation and energisation of public lights	Ward 14	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	High mast Lights - Sekgweng (Ward 10)	Installation and energisation of public lights	Ward 10	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Sepanapudi (Ward 13)	Installation and energisation of public lights	Ward 13	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Matome (Ward 08)	Installation and energisation of public lights	Ward 08	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	High mast lights Zone A	Installation and energisation of public lights	Ward 18	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Publ lights- Lebowakgomo Cemetery	Installation and energisation of public lights	Ward 17	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	High mast lights- Malemang	Installation and energisation of public lights	Ward 26	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Morotse (Ward 20)	Installation and energisation of public lights	Ward 20	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Makurung/Dithabaneng (Ward 21)	Installation and energisation of public lights	Ward 21	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Public Lights - Tjiane (Ward 30)	Installation and energisation of public lights	Ward 30	No	375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	High mast lights – Mphaaneng (ward 28)				375 000	375 000	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Refurbishment of 16 High mast lights	Refurbishment and energisation of public lights	Various wards	No	2 000 000	Nil	Nil	2 000 000	Nil	16	OWN	Infrastructure/ PMU
	Public Facilities Maintenance	OPEX	Whole municipality	No		1 053 000,00	1 104 597,00	1 156 513,06	Nil		OWN	Community Services/ Social Development
	Parks and Cemetery Maintenance	OPEX	Whole municipality	No		500 000,00	524 500,00	549 151,50			OWN	Community Services/ Social Development
	Municipal Buildings Maintenance	OPEX	Whole municipality	No	6 000 000	2 000 000	2 000 000	2 000 000	Nil		OWN	Corporate/ Admin Support
	Municipal Buildings Maintenance	OPEX	Whole municipality	No	1 400 000	200 000,00	1 200 000	Nil	Nil		OWN	Corporate/ Admin Support
	Construction of Magatle Thusong Centre (buildings)	Building, fence, electricity, septic tank and water supply	Ward 4	No	11 216 601	8 000 001 + 3 216 600	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Construction of Gedroogte Crèche	Building, fence, electricity, septic tank and water supply	Ward 3	Nil	2 000 000	Nil	2 000 000	Nil	Nil		OWN	Infrastructure/ PMU
	SPORT AND RECREATION FACILITIES/ PROJECTS											
	To provide sustainable basic services and infrastructure development.											
	Refurbishment of Lebowakgomo Stadium (WARD 17)	Flood lights, Netball Pitch, Soccer pitch, toilets, access control and walls	Ward 17	No	14 000 000	4 000 000,00	5 000 000	5 000 000	Nil		OWN	Infrastructure/ PMU
	Development of recreational Facilities Makushwaneng (ward 07)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7	No	10 994 600	8 994 600 + 2 000 000	Nil	Nil	Nil		OWN/ MIG	Infrastructure/ PMU
	Development of recreational Facilities Lekurung (ward 30)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 30	No	Nil	Nil	Nil	Nil	Nil		MIG	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Development of recreational Facilities Seruleng (ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	No	10 000 000	10 000 000	Nil	Nil	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Lesetsi (ward 25)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	No	10 000 000	10 000 000		Nil	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Rakgoatha	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14	No	12 435 791	Nil	-	12 435 791	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Marulaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 20	No	12 435 791		-	12 435 791	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Serobaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 26	No	12 435 791		-	12 435 791	Nil		MIG	Infrastructure/ PMU
	Development of recreational Facilities Motsane	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 29	No	12 435 791	Nil	-	12 435 791	Nil		MIG	Infrastructure/ PMU
	Internal Sporting Activities	OPEX	Whole municipality	No	963 579. 98	307 364	320 888. 01	335 327. 97			OWN	Community Services/ Social Development
	ENVIRONMENT AND WASTE PROJECTS											
	To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change											
	Motlapodi Wet Land: Fencing	Erection of fence and gates	ward 5	Yes	500 000,00	500 000,00	Nil	Nil	Nil	1	OWN	Infrastructure/ PMU
	Waste Transfer Station – Mafefe (Mahlatjane)		Ward 28		8 020 000	-	2 000 000	6 020 000	Nil		MIG	Infrastructure/ PMU
	Waste Transfer Station – Magatle		Ward 4		10 000 000	-	2 000 000	8 000 000	Nil		OWN	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Environmental Management Services	OPEX	Whole municipality	No		119 817,84	125 688,92	131 596,29	Nil		OWN	Community Services/ Social Development
	Waste Transfer Station - Ga-Mathabatha		Ward 27		10 000 000	Nil	Nil	10 000 000	Nil		OWN	Infrastructure/ PMU
	Landfill Management	OPEX	Ward 20	No		4 843 800,00	5 902 525,01	6 179 943,69	Nil		OWN	Community Services/ Social Development
	Management of illegal dumping sites	OPEX	Whole municipality	No		1 263 600,00	1 325 516,40	1 387 815,67	Nil		OWN	Community Services/ Social Development
	Refuse Removal - Rural	OPEX	Whole municipality	No		182 084,76	191 006,91	199 984,24	Nil		OWN	Community Services/ Social Development
	Eradication of Alien Plant (CDM)					17 327,12	18 176,14	19 030,42				
	SPATIAL PROJECTS											
	To plan and manage spatial development within the municipality											
	Township establishment (Provision of roads and storm water services unit H) (Ward 17)	Servicing of sites (1.5 km of roads and storm water)	Ward 17	No	9 396 000,00	9 396 000,00	-	-	Nil	1.5	OWN	Infrastructure/ PMU
	Township establishment (Provision of 1 km of roads and storm water services unit BA) (Ward 17)	Servicing of sites (roads and storm water)	Ward 17	No		3 000 000,00	15 000 000	10 842 068	Nil	0	OWN	Infrastructure/ PMU
	Township establishment (Provision of roads and storm water services- Unit R) (Ward 17)				23 000 000	-	3 000 000	20 000 000		0		Infrastructure/ PMU
	Township establishment (Provision of electricity and public lights- Unit R) (Ward 17)				17 120 000	-	2 000 000	15 120 000		0		Infrastructure/ PMU
	Compilation of the General Valuation Roll (GVR) and maintenance of the supplementary valuation roll in terms of Sec 78 of MPRA	OPEX	Whole municipality	No		2 106 000,00	2 209 194,00	2 313 026,12	Nil	1	OWN	PLED/ Town Planning
	Registration of Properties	OPEX	Whole municipality	No		1 371 770,71	1 438 987,48	1 506 619,89	Nil	200	OWN	PLED/ Town Planning

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
		OPEX	All wards	No		2 106 000,00	2 209 194,00	2 313 026,12	Nil		OWN	PLED/ Town Planning
	Intergrated Transport Plan	OPEX	All wards	No		377 308,00	Nil	Nil	Nil	1	CDM	PLED/ Town Planning
	Survey: Professional Services	OPEX	All wards	No		1 079 500,00	1 656 895,50	1 734 769,59		200	OWN	PLED/ Town Planning
	Review of Spatial Development Framework	OPEX	All wards	No							OWN	PLED/ Town Planning
	LED PROJECTS											
	Promote shared economic growth and job creation.											
	LED, SMME's and Tourism promotion	OPEX	Whole municipal ity	No		203 250,00	213 209,25	223 230,08	Nil		OWN	PLED/ LED
	LED Forums (municipal and sector)	OPEX	Whole municipal ity	No		426 500,00	447 398,50	468 426,23	Nil	5	OWN	PLED/ LED
	Hawkers stalls (15) constructed at Lebowakgomo CBD Ward 17	Construction of hawkers' stalls	Ward 17	No	2 000 000	-	2 000 000	-	Nil	15	OWN	Infrastructure/ PMU
	LED: Investors Conference	OPEX	Whole municipal ity	No		737 100,00	773 217,90	809 559,14	Nil	2	OWN	PLED/ LED
	Expanded Public Works Programme	Protective Clothing	Whole municipal ity	No	600 000	600 000	Nil	Nil	Nil		OWN	Community
	Expanded Public Works Programme	Protective Clothing	Whole municipal ity	No		100 000,00	104 600,00	109 411,60			OWN	MM's Office
	KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION											
	To increase the capability of the municipality to deliver on its mandate											
	Electronic Traffic Fines Management System	OPEX	Whole municipal ity	No		800 000,00	839 200,00	878 642,40	Nil		OWN	Community Services/Traffic

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Traffic Expenses (road blocks)	OPEX	Whole municipality	No		10 530,00	11 045,97	11 565,13			Community Services/ Traffic	
	Traffic Expenses (road safety)	OPEX	Whole municipality	No		60 000,00	62 940,00	65 898,18	Nil		OWN	Community Services/ Traffic
	Traffic Expenses: Road Safety (Promotional Items)	OPEX	Whole municipality	No		220 708,80	231 523,53	242 405,14	Nil		OWN	Community Services/ Traffic
	Traffic Expenses (uniform)	OPEX	Whole municipality	No		220 708,80	231 523,53	242 405,14	Nil		OWN	Community Services/ Traffic
	Cleaning materials	OPEX	Whole municipality	No		285 199,08	299 173,83	313 235,00	Nil		OWN	Corporate / Admin Support
	Traffic Management Systems (Lights, camera machines)	OPEX	Whole municipality	No		210 600,00	220 919,40	231 302,61	Nil		OWN	Community Services/ Traffic
	Maintenance and Calibration of machines	OPEX	Whole municipality	No		63 180,00	66 275,82	69 390,78	Nil		OWN	Community Services/ Traffic
	Printing and Stationary	OPEX	Whole municipality	No		787 203,22	825 776,18	864 587,66	Nil		OWN	Corporate / Admin Support
	Telephone	OPEX	Whole municipality	No		1 600 000	850 000	850 000	Nil		OWN	Corporate / Admin Support
	Rental of Office Equipment	OPEX	Whole municipality	No		699 610,41	733 891,32	768 384,21	Nil		OWN	Corporate / Admin Support
	Furniture- technical services					480 920	525 645. 56	574 531			OWN	Corporate / Admin Support
	Furniture- Main Offices					1 500 000	500 000	200 000			OWN	Corporate / Admin Support
	Security Services	OPEX	Whole municipality	No		17 000 000,00	17 833 000,00	18 671 151,00	Nil		OWN	Corporate / Admin Support
	Security Equipment: Surveillance Cameras	Surveillance Cameras				110 354,40	115 761,77	121 202,57			OWN	Corporate / Admin Support

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Motor vehicles	Special Focus Specialised Vehicles	Whole municipality	No		3 100 000			Nil		OWN	Corporate / Admin Support
	Plant and Equipment	Poker and drive unit ,Chain saw and trimmer x4 ,Asphalt cutter/concrete cutter, Rammer x2,Asphalt breaker & Generator x 2 , Circular saw, Jig saw, Dumpy level, 2x Tipper truck, Grader and Rollback truck, Walk behind roller	Whole municipality	No		16 941 500,00	18 517 059,50	20 239 146	Nil		OWN	Corporate / Admin Support
	Machinery, tools and equipment	Community Services Compactor Truck R5,000,000, 60 X Skip Bins (3,900,000)	Whole municipality	No			357 000	374 850	Nil		OWN	Corporate / Community Services
	Security equipment					1 500 000	500 000	200 000				
	Fuel: Motor Vehicles & Fleet	OPEX	Whole municipality	No		4 758 762,92	4 991 942,30	5 226 563,59	Nil		OWN	Corporate / Admin Support
	Licensing: Municipal Fleet	OPEX	Whole municipality	No		546 002,45	572 756,57	599 676,13	Nil		OWN	Corporate / Admin Support
	Postage: General Admin	OPEX	Whole municipality	No		715 346,17	750 398,13	785 666,84	Nil		OWN	Corporate / Admin Support
	Legal fees	OPEX	Whole municipality	No		10 000 000,00	14 359 761,00	15 034 669,77	Nil		OWN	Corporate / Legal
	Subscriptions and Systems Licensing	OPEX	Whole municipality	No		3 006 874,90	3 154 211,77	3 302 459,72	Nil		OWN	Corporate / ICT
	IT Facilities	Staff's Laptops,Desktops and Printers	Whole municipality	No		2 000 000	2 000 000	2 000 000	Nil		OWN	Corporate / ICT

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	IT Software	Disaster Recovery	Whole municipal ity	No			2 500 000	Nil	Nil		OWN	Corporate / ICT
	IT Support	OPEX	Whole municipal ity	No		450 235,68	472 297,23	494 495,20	Nil		OWN	Corporate / ICT
	IT (Disaster Recovery)	Disaster Recovery- Professional Fees	Whole municipal ity	No		1 474 200,00	1 546 435,80	1 619 118,28			OWN	Corporate / ICT
	Skills Development Levy	OPEX	Whole municipal ity	No		734 244,10	770 222,07	806 422,50	Nil		OWN	Corporate / HR
	Corporate Services Training	OPEX	Whole municipal ity	No		1 579 500,00	2 156 895,50	2 258 269,59	Nil		OWN	Corporate / HR
	Corporate Services Training (Accommodation and meals)	OPEX	Whole municipal ity	No		676 026,00	709 151,27	742 481,38	Nil		OWN	Corporate / HR
	Bursary	OPEX	Whole municipal ity	No		631 800,00	662 758,20	693 907,84	Nil		OWN	Corporate / HR
	Protective Clothing	OPEX	Whole municipal ity	No		1 684 800,00	1 767 355,20	1 850 420,89	Nil		OWN	Corporate / HR
	Membership Fees	OPEX	Whole municipal ity	No		1 983 168,73	2 080 344,00	2 178 120,17	Nil		OWN	Corporate / ICT
	Subsistence and Travel: IT	OPEX	Whole municipal ity	No		3 006 874,90	3 154 211,77	3 302 459,72	Nil		OWN	Corporate / ICT
	Post Evaluation	OPEX	Whole municipal ity	No		329 016, 68	345 138. 51	361 360, 02	Nil		OWN	Corporate / HR
	Labour Forums	OPEX	Whole municipal ity	No		21 060,00	22 091,94	23 130,26	Nil		OWN	Corporate / HR
	OHS Expenses: Fumigation	OPEX	Whole municipal ity	No		73 585,31	77 190,99	80 818,97	Nil		OWN	Corporate / HR

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	OHS Expenses	OPEX	Whole municipal ity	No		164 982,04	173 066,15	181 200,26	Nil		OWN	Corporate / HR
	OHS Expenses: Covid-19	OPEX	Whole municipal ity	No		114 658,22	120 276,47	125 929,47	Nil		OWN	Corporate / HR
	Workmen's Compensation	OPEX	Whole municipal ity	No		1 053 000,00	1 104 597,00	1 156 513,06	Nil		OWN	Corporate / HR
	Forensic Services	OPEX	Whole municipal ity	No		1 053 000,00	1 104 597,00	1 156 513,06	Nil		OWN	MM
	Employee wellness	OPEX	Whole municipal ity	No		97 002,5 7	101 755, 70	106 538,22	Nil		OWN	Corporate / HR
	Advertisement	OPEX	Whole municipal ity	No		710 187, 29	744 986. 47	780 000, 83	Nil		OWN	Corporate / HR
	Municipal Vehicle Costs and Services and repairs on Municipal Fleet	OPEX	Whole municipal ity	No		4 301 670,32	4 512 452,17	4 724 537,42	Nil		OWN	Corporate/ Admin Support
	Tools and Materials Gardening	OPEX	Whole municipal ity	No		9 300 000	65 000		Nil		OWN	Corporate/ Admin Support
	KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Promote good governance and active citizenry.											
	Good Governance Projects											
	Audit Fees	OPEX	Whole municipal ity	No		7 000 000,00	7 343 000,00	7 688 121,00	Nil		OWN	MM/ Internal Audit
	Audit committee expenses	OPEX	Whole municipal ity	No		43 046,64	45 155,93	47 278,25	Nil		FMG	MM/ Internal Audit
	Audit Committee Item Expenses Seating Allowance (own funding)	OPEX	Whole municipal ity			473 850,00	497 068,65	520 430,88			OWN	MM/ Internal Audit

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
												Dept and Unit
	Batho Pele Events	OPEX	Whole municipality			125 000,00	131 125,00	137 287,88	Nil		OWN	MM
	IDP Review Processes	OPEX	Whole municipality	No		2, 325 150.02	2, 439 082,30	5, 107 438,50	Nil		OWN	PLED/ IDP
	Risk Management	OPEX	Whole municipality	No		50 000,00	52 450,00	54 915,15	Nil		OWN	MM/ Risk
	Business Continuity Plan	OPEX	Whole municipality	No		1 000 000						MM/ Risk
	Communications	OPEX	Whole municipality	No		421 200,00	441 838,80	462 605,22	Nil		OWN	MM/ Communications
	Communications: Printing	Appointment of Panel of printing service providers	Whole municipality	No		250,000. 00	261,000. 00	272,745. 00			OWN	MM/ Communications
	Communications equipment		Whole municipality	No		200 000						
	Casual Labour Protective clothing Mayor support (for councillors)	OPEX	Whole municipality	No		100 000,00	104 600,00	109 411,60	Nil		OWN	MM
	Community participation Mayor and Council	OPEX	Whole municipality	No		1,117 989.80	1, 172 471,30	1, 227 472,90	Nil		OWN	MM
	Councillors' Item Expenses: MPAC Sessions	OPEX	Whole municipality	No		385 644,32	404 540,89	365 728,66	Nil		OWN	MM
	Skills Development Levy - Councillors	OPEX	Whole municipality	No		238 703,95	250 400,44	262 169,27	Nil		OWN	MM
	Ward committees stipend	OPEX	Whole municipality	No		6 000 000,00	6 294 000,00	6 589 818,00	Nil		OWN	MM
	Ward committee training	OPEX	Whole municipality	No		1 500 000,00	1 573 500,00	1 647 454,50	Nil		OWN	MM
	Ward committee support: burial services support	OPEX	Whole municipality	No		100 000,00	104 900,00	109 830,30	Nil		OWN	MM
	Promulgation of by-laws	OPEX	Whole municipality	No		105 300,00	110 459,70	115 651,31	Nil		OWN	Corporate / Legal
	CROSS-CUTTING AND INDIGENTS SUPPORT PROJECTS											
	Disaster Provision	OPEX	Whole municipality	No		243 243,00	255 161,91	267 154,52	Nil		OWN	Community Services/ / Social Development
	Disaster Provision: Covid-19	OPEX	Whole municipality	No		32 643,00	34 242,51	35 851,90	Nil		OWN	Community Services/ / Social Development

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Unknown Burial	OPEX	Whole municipality	No		255 491,84	268 010,94	280 607,46	Nil		OWN	Community Services// Social Development
	Free Basic Electricity	OPEX	Whole municipality	No		2 276 720,15	2 388 279,44	2 500 528,57	Nil		OWN	Community Services// Social Development
	Special Focus: Disability	OPEX	Whole municipality	No		196 175,17	205 199, 23	214 638, 39	Nil		OWN	MM's Office/ Special Focus
	Special Focus Aged	OPEX	Whole municipality	No		173 457, 83	181 436, 89	189 782, 99	Nil		OWN	MM's Office/ Special Focus
	Special Focus: Children	OPEX	Whole municipality	No		280 247, 93	293 139, 33	306,623, 74	Nil		OWN	MM's Office/ Special Focus
	Special Focus: Gender	OPEX	Whole municipality	No		360 629, 79	691 677, 52	394 570, 82	Nil		OWN	MM's Office/ Special Focus
	Special Focus: HIV & AIDS Programmes	OPEX	Whole municipality	No		528 177, 14	554 057, 82	580 098, 54	Nil		OWN	MM's Office/ Special Focus
	Youth Programmes	OPEX	Whole municipality	No		652 194, 07	682 195, 00	713 575, 97	Nil		OWN	MM's Office/ Special Focus
	FINANCIAL VIABILITY PROJECTS											
	Stores and Materials	OPEX	Whole municipality	No		1 000 000,00	1 049 000,00	1 098 303,00	Nil		OWN	Budget and Treasury/ SCM
	Assets Management (Professional Fees)	OPEX	Whole municipality	No		2 382 307,20	2 499 040,25	2 616 495,14	Nil		OWN	Budget and Treasury/ Assets
	Insurance	OPEX	Whole municipality	No		3,266,61 6.00	3,410,34 7.10	3,563,81 2.72	Nil		OWN	Budget and Treasury/ Assets
	Interest other - (Finance Lease)	OPEX	Whole municipality	No		52 650,00	55 229,85	57 825,65	Nil		OWN	Budget and Treasury/ Assets
	Cash Security Services	OPEX	Whole municipality	No		409 777,56	429 856,66	450 059,92	Nil		OWN	Budget and Treasury/ Revenue
	Professional Fees: AFS Preparation: FMG	OPEX	Whole municipality	No		529 346,19	481 784,16	533 928,01	Nil		FMG	Budget and Treasury/ Budget
	Professional Fees: AFS Preparation: Own Funding	OPEX	Whole municipality	No		3 100 000,00	3 251 900,00	3 404 739,30	Nil		OWN	Budget and Treasury/ Budget
	Training: Budget Planning and Management	OPEX	Whole municipality	No		385 158,97	404 031,76	423 021,25	Nil		OWN	Budget and Treasury/ Budget
	Commission on SAPO	OPEX	Whole municipality	No	1 387 961. 11	466 198,52	489 042,25	512 027,24	Nil		OWN	Budget and Treasury/ Revenue

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Require d	Total Project Budget	MTEF Budget				2023/24 Target	Funding Source	Implementing Agent:
						2023/24	2024/25	2025/26				
	Bank Charges	OPEX	Whole municipality	No		160 898,97	168 783,02	176 715,82	Nil		OWN	Budget and Treasury/ Budget
	Professional Fees: Professional services (VAT, BCX , PAYDAY)	OPEX	Whole municipality	No		5 508 839,17	5 778 772,29	6 050 374,59	Nil		OWN	All Departments
	Professional Fees: MSCOA Implementation: Own funding	OPEX	Whole municipality	No		6,000,00 0.00	6,890,40 0.00	7,200,46 8.00	Nil		OWN	Budget and Treasury/ Budget
	Professional Fees: MSCOA Implementation: FMG	OPEX	Whole municipality	No		6 948 620,64	8 634 368,06	7 631 690,89	Nil		FMG	Budget and Treasury/ Budget
	Total Provisions	OPEX	Whole municipality	No		96 528 586,44	103 703 582,72	108 572 056,66			OWN	Budget and Treasury/ Budget



ANNEXURE B

SECTOR DEPARTMENTS & PARASTATALS PROJECTS

SECTOR DEPARTMENTS & PARASTATALS PROJECTS

- 1. DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**
- 2. DEPARTMENT OF EDUCATION**
- 3. DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM**
- 4. LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE**
- 5. DEPARTMENT OF HEALTH**
- 6. DPEARTMENT OF SPORT, ARTS AND CULTURE**
- 7. DEPARMTENT OF AGRICULTURE**
- 8. DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS**
- 9. DEPARTMENT OF SOCIAL DEVELOPMENT**
- 10. ROADS AGENCY LIMPOPO**
- 11. DEPARTMENT OF MINERAL RESOURCES AND ENERGY**
- 12. ESKOM**

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

PROJECTS 2023/24

23 MARCH 2023

PROGRAMME	DISTRICT MUNICIPALITY	PROJECT DESCRIPTION	PROJECT START DATE	PROJECT COMPLETION DATE	BUDGET 23/24	24/25	25/26
Transport Regulation	Capricorn	Construction of K53 Testing ground and EOV pit at Seshego	01/04/2020	31/03/2025	15.000	10.000	20.000
Transport Regulation	All Districts	Maintenance of traffic facilities	01/04/2020	31/03/2025	6,688	8000	8,000

PROGRAMME	DISTRICT MUNICIPALITY	PROJECT DESCRIPTION	PROJECT START DATE	PROJECT COMPLETION DATE	BUDGET 23/24	24/25	25/26
Transport Operations	All Districts	Subsidized bus service	April 2022	March 2024	R 773 605 m	Budget not yet determined New Contracts to be introduced	Budget not yet determined New Contracts to be introduced
Transport Operations	All Districts	Public Transport Operating Licensing	Ongoing (Service)	Ongoing (Service)	52 262 m	Budget not yet confirmed	Budget not yet confirmed
Provincial Secretariat for Police Service	All District	YCOP: SAPS supervised patrols by identified youth	Ongoing (Service)	Ongoing (Service)	R12 900m	Budget not yet confirmed	Budget not yet confirmed

PROGRAMME	DISTRICT MUNICIPALITY	PROJECT DESCRIPTION	PROJECT START DATE	PROJECT COMPLETION DATE	BUDGET 23/24	24/25	25/26
Provincial Secretariat for Police Service	All District	CPTED: Cleaning and clearing of contract crime hotspot	Ongoing (Service)	Ongoing (Service)	R7 194M	Budget not yet confirmed	Budget not yet confirmed
		Community in Blue	Ongoing (Service)	Ongoing (Service)	R13 095	Budget not yet confirmed	Budget not yet confirmed
		Community Safety programmes: Rural safety, Violence against vulnerable groups, Drugs and substance abuse, Volunteerism and Public Participation	Ongoing (Service)	Ongoing (Service)	R25.995	Budget not yet confirmed	Budget not yet confirmed

DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY

DEPARTMENT OF EDUCATION

PROJECTS

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
2023-24 CAPRICORN NORTH CLUSTER	Capricorn	ECD Infrastructure Component	Programme 6 - Infrastructure Development			Packaged Programme	Maintenance and Repairs	01 May 2023	31 Mar 2024	1200000
2023-24 CAPRICORN SOUTH CLUSTER	Capricorn	ECD Infrastructure Component	Programme 6 - Infrastructure Development			Packaged Programme	Maintenance and Repairs	01 May 2023	31 Mar 2024	2100000
ECD Maintenance Outer years	Capricorn	ECD Infrastructure Component	Programme 6 - Infrastructure Development	-23,9136	29,4569	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	01 Apr 2022	31 Mar 2027	50000000
HEAD OFFICE MAINTENANCE	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,4534	Stage 5: Works	Maintenance and Repairs	01 Apr 2020	31 Dec 2030	20000000
GENERAL MAINTENANCE	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Maintenance and Repairs	01 Apr 2020	31 Mar 2030	64807455
EQUITABLE SHARE MAINTENANCE	Capricorn	Equitable Share	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Maintenance and Repairs	01 Apr 2020	31 Mar 2030	6000000
Maintenance Programme	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Maintenance and Repairs	01 Apr 2020	31 Mar 2030	2
HEAD OFFICE	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	05 Feb 2022	31 Mar 2025	20000000
MAGATLE CIRCUIT OFFICE	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3133	29,3492	Stage 5: Works	Maintenance and Repairs	01 Mar 2018	31 Mar 2024	120000
Bochum circuit Office	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8962	29,4486	Stage 5: Works	New or Replaced Infrastructure	01 Apr 2014	31 Mar 2024	33575000
Mmanthe Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9533	29,7152	Stage 5: Works	New or Replaced Infrastructure	01 Apr 2014	31 Mar 2026	39955109
KOBE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1724	28,8835	Stage 7: Close out	New or Replaced Infrastructure	01 Apr 2014	30 Jun 2024	34793000
Aquaville Combined	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4013	29,4179	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	01 May 2023	31 Mar 2028	36000000
Batau Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9044	29,4487	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	01 May 2023	31 Mar 2028	18000000
Boaparankwe Agricultural Secondary (focussed School)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9044	29,4487	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	01 May 2023	31 Mar 2028	72000000
MATTHEW PHOSA SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2918	29,1433	Stage 6: Handover	New or Replaced Infrastructure	25 Jan 2014	31 Mar 2026	43768000
New or Replaced Infrastructure Programme	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	New or Replaced Infrastructure	01 Apr 2020	31 Mar 2030	2
Nkoshilo Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9045	29,7888	Stage 5: Works	New or Replaced Infrastructure	02 Jan 2019	30 Jun 2024	429372
Mogoboya Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4013	29,4179	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	01 May 2023	31 Mar 2028	30000000

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Mobile Units	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	New or Replaced Infrastructure	01 Apr 2020	31 Mar 2030	273249600
Emdo Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8659	29,4307	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	01 May 2023	31 Mar 2028	36000000
Semetse Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,0754	29,0373	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	29595409
Seripa Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,3707	29,15	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	34719850
Sethwethwa Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,357	29,3712	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 May 2026	12000000
S.T Scholastica Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	34719850
Thabakgone Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9098	29,8069	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	26494838
Tlhona Sedimong Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,8961	28,7841	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	16723655
Vutivi Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2024	32932348
Piet Hugo Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8749	29,4491	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2019	31 Mar 2026	34835366
MAMOSHIA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1825	28,8928	Stage 7: Close out	Rehabilitation, Renovations & Refurbishment	30 Jun 2019	29 Jul 2025	3542000
MAPANGULA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8602	29,1823	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2014	31 Mar 2026	22067872
MASHIGOANA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3415	29,3063	Stage 6: Handover	Rehabilitation, Renovations & Refurbishment	01 Apr 2014	31 Mar 2026	16969487
LUPEDZE PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6594	28,9725	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2014	31 Mar 2027	6042000

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Chita Kekana Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3626	29,3246	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2027	51381126
Dikoloi Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1424	28,9951	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	30 Nov 2023	27484913
Kgalushi Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,9028	28,776	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	26401101
Chemical Toilets	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9134	29,4571	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	04 Jan 2020	20 Dec 2030	25000000
Rehabilitation, Renovations and Refurbishment Programme	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2020	30 Jun 2030	1
Letheba Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4605	29,6995	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 May 2026	34719850
Maahlamele Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	34719850
Maditsi Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,2765	29,4212	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	27790107
Nnatile Primary (Replaces Matuma Primary closed)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8233	29,1052	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	26401101
Mamaneng Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	29595409
Mmatsetla Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,9151	28,8575	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 May 2026	26401101
Maragane Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	27790107
Mariphu Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	29001579
Masedi Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4632	29,8349	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	34719850

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Matsuokwane Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2024	27576117
ES REFURB	Capricorn	Equitable Share	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2022	31 Mar 2025	200000000
Mmamarama Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7737	29,2189	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	16723655
Mmaphuti Manamela Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7675	29,1381	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2024	39820628
Ambergate Primary (Replaces Mosehleng Primary)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4908	28,9165	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	34720510
Nyumbani Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	22926087
Phasoane Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5531	29,5093	Stage 2: Concept/ Feasibility	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	27790107
MPHARENG JUNIOR PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8013	29,3617	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2015	31 Mar 2026	44699330
Potokela Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1423	28,7962	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	53870057
Rakgoatha Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3499	29,3597	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2024	35917038
Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4906	28,9163	Stage 2: Concept/ Feasibility	Rehabilitation, Renovations & Refurbishment	01 Apr 2020	31 Mar 2027	2350000
Rethuseng Special School	Capricorn	Education Infrastructure Grant	Programme 4 - Public Special School Education	-23,5523	28,973	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2029	559423766
Runnymede Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	33866255
SESHEGO HIGH	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7628	29,3081	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	01 Apr 2014	30 Jun 2025	18792360

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Sefotwane Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1308	28,7072	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	01 Apr 2018	31 Mar 2026	16723655
Thaba Dora Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9385	29,6417	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	5737139
Tlhona Sedimong	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,8961	28,7841	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	5717707
Kgakoa Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7166	29,398	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	7000000
Ralema Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7294	29,3397	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2026	2720000
Thabakgone Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1042	29,0632	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	5689834
P.T Matlala Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,3935	28,9761	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	1280000
Maswikananoko Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2429	28,6987	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	1588000
Baseloane Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5495	29,5061	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	9980424
Rev M.P Malatji Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6077	29,689	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 May 2025	4388910
Mahlora Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,3582	28,6257	Stage 6: Handover	Upgrading and Additions	01 Apr 2019	31 Mar 2024	4298369
Hututu Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5216	29,5578	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	8102585
Kgarahara Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8377	29,073	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2026	8275959
Kgwadu Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,5063	29,6989	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	12400000
Kwena-Selaki Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6595	28,9723	Stage 5: Works	Upgrading and Additions	01 Apr 2016	31 Mar 2024	5326000
Mmashesha Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8245	29,3663	Stage 5: Works	Upgrading and Additions	03 Feb 2018	30 Mar 2025	986878
Matswake Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1214	29,0519	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	2863127
Nokotlou Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,1842	30,0579	Stage 6: Handover	Upgrading and Additions	04 Jan 2020	20 Mar 2024	3046376
Mphokaneng Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,0735	29,1036	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	2963578
Morebela Kganyago Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9512	29,1293	Stage 5: Works	Upgrading and Additions	04 Jan 2020	31 Mar 2024	3213650

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Mamolemane Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6702	29,3499	Stage 6: Handover	Upgrading and Additions	16 Sep 2020	16 Mar 2024	318754
Scheiding Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,2343	29,8069	Stage 5: Works	Upgrading and Additions	04 Jan 2020	31 Mar 2024	2921652
THAMAGANE PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,2585	29,6499	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	3005804
Poguti Maribula Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8768	29,6508	Stage 5: Works	Upgrading and Additions	04 Jan 2020	31 Mar 2024	3327264
MALEBOHO SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1424	28,9951	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	3120295
Mapeloana Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8987	29,6656	Stage 5: Works	Upgrading and Additions	04 Jan 2020	20 Apr 2024	1939876
MAHLASE SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,1424	28,9951	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	3334971
TLOUKOLOBE PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8962	29,4486	Stage 6: Handover	Upgrading and Additions	03 Aug 2020	31 Mar 2024	3676958
Serutle Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,4765	29,4475	Stage 5: Works	Upgrading and Additions	04 Jan 2020	31 Mar 2024	1924252
Magoshi Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,5128	29,1993	Stage 6: Handover	Upgrading and Additions	04 Jan 2020	20 Mar 2024	2400311
Nakedi Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,9115	29,0267	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	2252953
Maphutha Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,0919	29,1109	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	3678624
LETHEBA SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9168	29,4793	Stage 5: Works	Upgrading and Additions	03 Aug 2020	21 Mar 2024	2926103
NARE SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9168	29,4793	Stage 5: Works	Upgrading and Additions	16 Sep 2020	31 Mar 2024	3614567
MOKGOBA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6123	29,2321	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	3837969
MASEGELA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9168	29,4793	Stage 6: Handover	Upgrading and Additions	16 Sep 2020	31 Mar 2024	3908443
SEKURWANENG PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3216	29,4673	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	3414895
DIOPONG PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8837	29,7079	Stage 7: Close out	Upgrading and Additions	03 Aug 2020	31 Mar 2024	3940662
MAGATLE PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9158	29,4444	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	3581505
SOLOMONDALE PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8411	29,4908	Stage 6: Handover	Upgrading and Additions	16 Sep 2020	31 Mar 2024	4057586
MOLEMOLE PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9168	29,4793	Stage 6: Handover	Upgrading and Additions	31 Aug 2020	31 Mar 2024	3991372

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
BODUMA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9168	29,4793	Stage 5: Works	Upgrading and Additions	13 Oct 2020	31 Mar 2024	4427013
MANTHEDING PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,877	29,8281	Stage 5: Works	Upgrading and Additions	16 Sep 2020	31 Mar 2024	4119242
PAXANA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7863	29,1716	Stage 6: Handover	Upgrading and Additions	03 Aug 2020	31 Mar 2024	5118025
PULEDI PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6123	29,2321	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	4193288
SEKUTUPU PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9158	29,4444	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	5400428
LEPHALALA PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9168	29,4793	Stage 5: Works	Upgrading and Additions	03 Aug 2020	31 Mar 2024	4272948
SEBAYENG PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,877	29,8281	Stage 5: Works	Upgrading and Additions	16 Sep 2020	31 Mar 2024	5290098
Makgato Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,5037	29,6653	Stage 6: Handover	Upgrading and Additions	13 Oct 2020	11 Mar 2024	2937075
Malesa Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9016	29,7634	Stage 6: Handover	Upgrading and Additions	04 Jan 2020	31 Mar 2024	2705300
Morotse Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,396	29,5359	Stage 5: Works	Upgrading and Additions	04 Jan 2020	31 Mar 2024	2379426
Moria Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9401	29,7883	Stage 5: Works	Upgrading and Additions	04 Jan 2020	31 Mar 2024	2960054
Upgrades and Addition Programme	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 5: Works	Upgrading and Additions	01 Apr 2020	30 Sep 2030	2
J.H MOLOTO SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7235	29,3605	Stage 5: Works	Upgrading and Additions	01 Apr 2020	31 Mar 2026	5619948
SEKELEKA SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2039	29,0529	Stage 5: Works	Upgrading and Additions	01 Apr 2022	01 Mar 2024	4017072
Tutwana Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9744	29,1074	Stage 4: Design Documentation	Upgrading and Additions	01 Feb 2022	31 Mar 2025	8006232
PHUTI MAKIBELO PRIMARY	Capricorn	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-23,6589	29,398	Stage 4: Design Documentation	Upgrading and Additions	01 May 2022	30 Jun 2025	8148837
TLAKALE MASHASHANE SECONDARY	Capricorn	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-23,9162	29,1336	Stage 4: Design Documentation	Upgrading and Additions	01 May 2022	30 Jun 2025	5634870
Masete Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,8501	28,9131	Stage 4: Design Documentation	Upgrading and Additions	01 Feb 2022	31 Mar 2026	10186047
SEKETE SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,899	29,454	Stage 4: Design Documentation	Upgrading and Additions	01 May 2022	30 Jun 2024	3677387
Mmatshipi Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9311	29,183	Stage 5: Works	Upgrading and Additions	01 Feb 2022	31 Mar 2025	5093023
MOGOGOGOLO PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,538	29,4382	Stage 4: Design Documentation	Upgrading and Additions	01 May 2022	30 Jun 2024	2036364

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
MATSIRI MOKGOKONG PRIMARY	Capricorn	Education Infrastructure Grant	Programme 5 - Early Childhood Development	-23,8171	29,3296	Stage 4: Design Documentation	Upgrading and Additions	01 May 2022	30 Jun 2024	3054545
Eureka Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,309	29,4683	Stage 4: Design Documentation	Upgrading and Additions	01 Feb 2022	31 Mar 2025	5338798
Itshomeleng Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4777	29,9102	Stage 5: Works	Upgrading and Additions	01 Feb 2022	31 Mar 2025	5338798
Kgolokgotlha Ledwaba Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9549	29,105	Stage 4: Design Documentation	Upgrading and Additions	01 Feb 2022	31 Mar 2025	4079419
C.M Sehlapelo Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8415	29,3848	Stage 4: Design Documentation	Upgrading and Additions	01 Feb 2022	31 Mar 2025	3054545
Ramohlakano Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2205	28,7139	Stage 5: Works	Upgrading and Additions	01 Feb 2022	31 Mar 2024	3137209
TEMA SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2555	29,0971	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4562818
MOTLISI SECONDARY REPLACED TSHUKUTSHWE SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6716	29,0422	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3773698
Brussels Ngwako Primary (replaces AURORA PRIMARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,3733	29,1488	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3227952
MABITSELA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,5263	29,0742	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4559868
Ngwako Primary (replaces MAPHUTHA PRIMARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4846	29,7141	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	5990608
MMAPHEKGO PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6368	28,983	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4817486
Phoffu Primary (replaces MMATLOU PRIMARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8049	28,9259	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3770748
SOKA LEHOLO PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,5047	29,6654	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4559868
TIBANEFONTEIN PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6424	29,0125	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4773741
UTJANE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9304	29,1693	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4663117
SETUKA SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3547	29,3381	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3410252
MAMAGOGO SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5256	29,4981	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3516486
HILLSIDE PARK PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3088	29,5425	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3757007
KGALAKA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7573	29,7623	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4088536

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
LAASTE HOOP PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9778	29,6587	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4088536
MABOYANE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7333	29,7833	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3748881
MAMAOLLO PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3054	29,5711	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4329058
MARAGANE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5683	29,4473	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3839889
MOGODI PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,328	29,235	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	4420066
SAMPSE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3167	29,7167	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3002940
MANKOENG SECONDARY SCHOOL (REPLACED MALEKAPANE PRIMARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8778	29,8206	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3085822
MAKGOPE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8006	29,3558	Stage 5: Works	Upgrading and Additions	30 Nov 2022	31 Mar 2024	3785791
MAROBE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3087	29,494	Stage 5: Works	Upgrading and Additions	20 Nov 2022	31 Mar 2024	3000000
MNYAMANE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,0996	28,7475	Stage 5: Works	Upgrading and Additions	30 Nov 2022	21 Mar 2024	4210237
MOHLALA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8958	29,4468	Stage 5: Works	Upgrading and Additions	30 Nov 2022	21 Mar 2024	3161784
MOTSATSANA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,328	29,235	Stage 5: Works	Upgrading and Additions	30 Nov 2022	20 Mar 2024	3648850
MMAKGOMO PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,9031	28,6791	Stage 5: Works	Upgrading and Additions	01 Apr 2022	31 Mar 2028	3000000
RASEBILU PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,931	29,0285	Stage 5: Works	Upgrading and Additions	01 Apr 2023	31 Mar 2025	3000000
MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,567	29,4451	Stage 5: Works	Upgrading and Additions	01 Apr 2022	31 Mar 2028	3015129
MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3957	29,644	Stage 5: Works	Upgrading and Additions	01 Apr 2022	31 Mar 2028	4420066
MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5495	29,5061	Stage 5: Works	Upgrading and Additions	01 Apr 2022	31 Mar 2028	4254301
TUTWANA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9745	29,1073	Stage 5: Works	Upgrading and Additions	01 Apr 2023	31 Mar 2025	3000000
MOTSERERENG PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,4229	29,4824	Stage 5: Works	Upgrading and Additions	01 Apr 2023	31 Mar 2025	3000000

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
RASEKHUTA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,9492	28,6862	Stage 5: Works	Upgrading and Additions	01 Apr 2022	31 Mar 2028	3000000
MOTLISHI SECONDARY DESCOPE	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6723	29,042	Stage 5: Works	Upgrading and Additions	01 Apr 2023	31 Mar 2025	3000000
MATHIPA MAKGATO SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,8985	28,8293	Stage 6: Handover	Upgrading and Additions	18 Sep 2020	31 Mar 2024	3327247
Ivy Park Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2541	29,4099	Stage 2: Concept/ Feasibility	Upgrading and Additions	01 Apr 2019	31 Mar 2024	8400000
APRIL MAKGAKGA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8	29,3614	Stage 5: Works	Upgrading and Additions	01 Apr 2014	30 Jun 2024	18102109
APRIL MAKGAKGA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8	29,3614	Stage 5: Works	Upgrading and Additions	01 Apr 2014	30 Mar 2024	18102109
ALF MAKALENG PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8478	29,3528	Stage 7: Close out	Upgrading and Additions	02 Apr 2014	30 Mar 2024	28065000
Hwiti Schools (Setotlwane)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8905	29,7291	Stage 5: Works	Upgrading and Additions	01 Apr 2013	30 Nov 2024	18884000
KGOLOUTHWANA SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,2774	29,1324	Stage 5: Works	Upgrading and Additions	01 Apr 2014	31 Mar 2024	27851000
KGWAREDI PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6935	29,2415	Stage 6: Handover	Upgrading and Additions	01 Apr 2014	31 Mar 2024	22817000
Nkoshilo Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9045	29,7888	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	32143310
NGWANALAKA SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8759	29,652	Stage 6: Handover	Upgrading and Additions	01 Apr 2019	31 Mar 2026	17378827
Ngwamorei High	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,2138	29,922	Stage 5: Works	Upgrading and Additions	01 Apr 2014	31 Mar 2024	5625000
Managa Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8189	29,6415	Stage 5: Works	Upgrading and Additions	01 Apr 0014	31 Mar 2024	33561000
Makgongoana Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9039	29,7445	Stage 5: Works	Upgrading and Additions	01 Apr 2014	31 Mar 2026	34582772
NKGOPOLENG BAKONE SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6784	29,0829	Stage 4: Design Documentation	Upgrading and Additions	01 Apr 2014	31 Mar 2026	37922276
B.K. MATLALA SECONDARY	Capricorn	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-23,7347	29,042	Stage 6: Handover	Upgrading and Additions	01 Apr 2015	31 Mar 2026	12051540
DIPOFUNG PRIMARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,5	29,3544	Stage 5: Works	Upgrading and Additions	01 Apr 2014	31 Mar 2024	44021240
RAKOPI PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8881	29,8734	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	30 Mar 2024	9590000
MPHETSEBE SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9005	29,7751	Stage 5: Works	Upgrading and Additions	01 Apr 2014	31 Mar 2026	19201116
MOGOHLONG PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4025	28,9122	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	30 Mar 2024	8959000

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Modulathoko Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22,9769	28,6984	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	30 Mar 2024	8238000
MMANTOTOLE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,175	29,0457	Stage 6: Handover	Upgrading and Additions	01 Apr 2014	31 Mar 2024	9947000
Mmananya Primary School (Capricorn District)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,0463	29,7866	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	30 Apr 2024	7114000
MASEALELE PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,3062	29,0457	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	01 Apr 2024	9504000
MANAMELA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7118	29,2253	Stage 6: Handover	Upgrading and Additions	01 Apr 2014	30 Mar 2024	6362000
Mamabolo Primary - construction	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8931	29,8043	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	30 Jan 2024	8004000
MAKOTOPONG PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8174	29,6453	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	30 Mar 2024	9460000
KHUNWANA PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,511	29,7087	Stage 7: Close out	Upgrading and Additions	01 Apr 2014	01 Feb 2024	13517000
BORWALATHOTO PRIMARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,0749	28,7089	Stage 5: Works	Upgrading and Additions	01 Apr 2014	31 Mar 2025	8765000
Dibeng Primary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,776	28,9317	Stage 2: Concept/ Feasibility	Upgrading and Additions	01 Apr 2019	30 Mar 2024	12480000
Magaedisha Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,0153	29,6532	Stage 6: Handover	Upgrading and Additions	01 Apr 2015	31 Mar 2024	23966000
Mamothalo Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9904	29,6483	Stage 6: Handover	Upgrading and Additions	01 Apr 2015	31 Mar 2024	30243000
MONYONG SECONDARY SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7899	29,3637	Stage 5: Works	Upgrading and Additions	01 Apr 2015	31 Mar 2026	34894700
MASOBE SECONDARY	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,96	29,695	Stage 6: Handover	Upgrading and Additions	01 Apr 2015	31 Mar 2024	29359000
Joel Sibasa Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8672	29,0673	Stage 3: Design Development	Upgrading and Additions	01 Apr 2018	31 Mar 2026	8400000
Kgarahara Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,483	29,7073	Stage 4: Design Documentation	Upgrading and Additions	01 Apr 2019	31 Mar 2024	31271499
Seale Secondary School	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,504	29,8327	Stage 5: Works	Upgrading and Additions	01 Apr 2018	11 Dec 2023	20423835
Seipone Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8764	29,0276	Stage 4: Design Documentation	Upgrading and Additions	01 Apr 2017	31 Mar 2025	5629697
Tibanefontein Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,648	29,0099	Stage 4: Design Documentation	Upgrading and Additions	01 Apr 2019	31 Mar 2024	11200000
Makgoathane Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3287	29,4356	Stage 2: Concept/ Feasibility	Upgrading and Additions	01 Apr 2019	31 Mar 2024	13840000
MALEMATI SCHOOL	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3957	29,644	Stage 2: Concept/ Feasibility	Upgrading and Additions	01 Apr 2019	31 Mar 2024	20840000

Project / Programme Name	District Municipality	Source of Funding	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of investment	Project Start Date	Project End Date	Total Project Cost
David Nkoana Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8577	29,3723	Stage 6: Handover	Upgrading and Additions	01 Apr 2019	31 Mar 2024	3862418
Dinao Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,3475	29,5532	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	4069788
Hlagatse Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,4608	29,5149	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	7395793
Ikageleng Makobe Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6783	29,0433	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	7346880
Boxahuku Primary (Replaces Ikageleng Primary)	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4662	29,8354	Stage 4: Design Documentation	Upgrading and Additions	01 Apr 2019	31 Mar 2025	2000000
Ivy Park Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,4662	29,8354	Stage 4: Design Documentation	Upgrading and Additions	01 Apr 2019	31 Mar 2025	4716000
Konoto Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,7476	29,7823	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	5223402
Marobala Primary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,6904	29,7845	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	3778585
O.R Mabotja Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,8024	29,369	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	4834832
Sebushi Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23,9079	29,1987	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2025	3282622
Segaeng Secondary	Capricorn	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24,4525	29,3134	Stage 5: Works	Upgrading and Additions	01 Apr 2019	31 Mar 2024	3602580

Department of Education

Project Name	Description	District Name	Project status	Budget allocated
CAPRICORN NORTH CLUSTER	Maintenance and Repairs	Capricorn	Packaged Programme	1 200
CAPRICORN SOUTH CLUSTER	Maintenance and Repairs	Capricorn	Packaged Programme	2 10
ECD Maintenance Outer years	Maintenance and Repairs	Capricorn	Packaged Programme	0
Bogwasha Primary School	Maintenance and Repairs	Capricorn	Packaged Programme	1200
EQUITABLE SHARE MAINTENANCE WATERBERG CLUSTER	Maintenance and Repairs	Capricorn	Packaged Programme	555

Project Name	Description	District Name	Project status	Budget allocated
Makelle Priamry School (Pheeha)	Maintenance and Repairs	Capricorn	Works	14500
Mmanthe Primary School	Maintenance and Repairs	Capricorn	Design Documentation	0
Priska Low Cost ECD	Maintenance and Repairs	Capricorn	Design Documentation	256
MPADI SECONDARY	Maintenance and Repairs	Capricorn	Initiation	947
Nkomo Maboko Primary	Maintenance and Repairs	Capricorn	Initiation	2000

DEPARTMENT OF HEALTH

Project Name	Description	District Name	Project status	Budget allocated
WF Knobel Hospital	Maintenance and Repairs for WF Knobel Hospital	Capricorn DM	Design documentation	R 7 500
Mamushi Clinic:	Construction of new clinic for Mamushi Clinic	Capricorn DM	Design documentation	R 2 625 086
Pietersburg Hospital	Upgrading of Pietersburg Hospital Mass water storage banks.	Capricorn DM	Design documentation	R 8 260
Mankweng Hospital	Upgrade of Mankweng Hospital: Laundry Building	Capricorn DM	Close out	R 2 000
Zebediela Hospital	Additional of new mortuary facility for Zebediela Hospital	Capricorn DM	Design documentation	R 438
Mankweng Hospital	Mankweng Hospital: New Mankweng Forensic Laboratory and upgrade of existing Hospital Mortuary	Capricorn DM	Close out	R 3 210
Thabamooopo Hospital:	Upgrading of Thabamooopo Hospital: substance abuse & adolescent ward facility.	Capricorn DM	Close out	R 847

DEPARTMENT OF PUBLIC WORKS, ROADS, AND INFRASTRUCTURE

Project Name	Description	District Name	Project status	Budget allocated
Departmental Facility	Installation of prepaid meter at residence.	Capricorn DM	Design documentation	R 6 000
Departmental Facility	Capricorn Offices Maintenance	Capricorn DM	Works	R3 300
Departmental Facility	Refurbishment of Capricorn Offices	Capricorn DM	Works	R 100 000

Project Name	Description	District Name	Project status	Budget allocated
Departmental Facility	Acquisition of Office Building	Capricorn DM	Handover	R 100 000
Lebowakgomo Government Complex	Renovation of Lebowakgomo Government Complex	Capricorn DM	Handover	R 10 250
Suid Street Building (LEDET)	Renovation of Suid Street Building (LEDET)	Capricorn DM	Design documentation	R 20 000
Office Building	Rehabilitation of office building	Capricorn DM	Works	R 58 202
Departmental Roads	Repair and maintenance of bridges and culverts in Capricorn	Capricorn DM	Works	R55 381
Departmental Roads	Maintanance and repairs 3-year term contract for fog spray and road marking project at Capricorn	Capricorn DM	Works	R 10 000
Departmental Roads	Repairs of 3-year household based routine roads maintenance project at Capricorn	Capricorn DM	Works Roads	R 35 000
Departmental Roads	Maintenance, blading, blacktop patching, for household based routine road reserve maintenance at Capricorn.	Capricorn DM	Works Roads	R 30 000
Departmental Roads	Maintanance and repairs of Road D21 from Ofcolaco to Gafane	Capricorn DM	Design	R 16 230
Departmental Roads	Maintanance and repairs of Road D844 from Mankweng to Sebayeng	Capricorn DM	Design Documentation	R 5 000
Departmental Roads	Maintanance and repairs of Road D688 Blysteel	Capricorn DM	Design Documentation	R7 000
Departmental Roads	Maintanance and repairs of Road D3342 from D1200 to Monyebodi	Capricorn DM	Design Development	R 16 250
Departmental Roads	Maintanance and repairs of Road D1292 from D1350 Duplex to R525 Nkambako	Capricorn DM	Design	R 11 250
Departmental Roads		Capricorn DM	Design Documentation	R 10 250

Department of Economic Development, Environmental Affairs and Tourism

Project Name	Description	District Name	Project status	Budget allocated
Wolkberg	Construction of a building.	Capricorn	Works	600
Blouberg	Construction of a building.	Capricorn	Works	4 400
Lekgalametse	Upgrading of Tourist Rest Camp	Capricorn	Works	200
Wolkberg	Upgrade of internal access road at Wolkberg NR	Capricorn	Design documentation	4 000

Department of Sport, Arts and Culture

Project Name	Description	District Name	Project status	Budget allocated
Olympic Towers	Maintenance & Repair of Olympic Towers	Capricorn	Works	270
Mogwadi Library	Maintenance & Repair of Mogwadi Library	Capricorn	Design documentation	0
Bakenberg Library	Maintenance & Repair of Bakenberg Library	Capricorn	Handover	459
District Offices	Maintenance & Repair of District Offices	Capricorn	N/A	989
Limpopo Provincial Archives	Maintenance & Repair of Limpopo Provincial Archives	Capricorn	Works	500

DEPARTMENT OF AGRICULTURE

Project Name	Description	District Name	Project Status	Budget Allocated. R
Government Buildings Maintenance	Building/Structure	Capricorn		2 130
Animal Handling facilities Capricorn	Animal Handling facilities	Capricorn		300
Masengoana Trading	Irrigation Scheme	Capricorn		6 445
Mazeli Farming and Project	Irrigation Schemes	Capricorn		3 807
Tswetsi yabo Makgafela	Irrigation Scheme	Capricorn		1000
Potato Belt Development Gamoleele	Irrigation Scheme	Capricorn		350
Zebediela citrusy	Irrigation schemes	Capricorn		0
Mabu Ke Bophelo Multipurpose	Irrigation Scheme	Capricorn		0
Katlegong Agric-Primary-co-operation	Building /Structures	Capricorn		0
Rea Dira Baswa	Irrigation Schemes	Capricorn		0
Serokaphahla	Irrigation Scheme	Capricorn		0
TM Food	Storage and Marketing	Capricorn		0
Fish Hatchery	Building/Structure	Capricorn		0

Project Name	Description	District Name	Project Status	Budget Allocated. R
Mohau le Moleboge	Irrigation Scheme	Capricorn		0
Shai Shai farming	Fencing	Capricorn		0
Good Stuff	Stock Water	Mopani		0
Ntsele Primary Cooperation (LTD)	Irrigation Scheme	Capricorn		1 000
Selamoola and Sons	Irrigation Scheme	Capricorn		0
Madikoa Farming	Irrigation Scheme	Capricorn		10 300
Network Upgrade College s Tompies & Madzi	Irrigation Scheme	Capricorn		1 500
Commitment club	Boreholes	Capricorn		0
Capricorn district project Planning	Infrastructure Transfer-capital	Capricorn		1 000
Phafogang	Storage and Marketing	Capricorn		0
Mahlolane Agricultural Projects	Irrigation scheme	Capricorn		0
Mabu Mpheng Dijo Nursery and Supply	Irrigation scheme	Capricorn		0

COGHSTA

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Capricorn/Blouberg Muni. / Molanco Trading Rural 23/24	Infrastructure Transfer-Capital	Capricorn District		5 972 200
Capricorn/Blouberg Muni. /Cascade (36) Rural	Infrastructure Transfer-Capital	Capricorn District		1 117 776
Capricorn/Blouberg Muni. /Xalamuka (45) Rural 23/24-Phase -1	Infrastructure Transfer-Capital	Capricorn District		4 890 270
Capricorn/Blouberg Muni. /Quality (36) Rural 22/23-Phase 1	Infrastructure Transfer-Capital	Capricorn District		1 536 942
Capricorn/Blouberg Muni. /Down Low (36) Rural/22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		1 536 942
Capricorn/Blouberg Muni. / Khumo (05) Rural 22/23-Phase 1	Infrastructure Transfer-Capital	Capricorn District		1 397 220

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Implementing Agent/Rural Units/Had (5000) 17/18- Polokwane (500)	Infrastructure Transfer-Capital	Capricorn District		2 654 718
Capricorn/Lepelle-Nkumpi Muni. /Balo Holdings (80) Rural 23/24-Phase 1	Infrastructure Transfer-Capital	Capricorn District		7 544 988
Capricorn/lepelle-Nkumpi Muni. /Mojaphaphi Wabo Ommy (45) Rural 23/24- Phase 1	Infrastructure Transfer-Capital	Capricorn District		6 287 490
Capricorn/Lepelle- Nkumpi. /Baswa (100) Geotech 22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		21 395 215
Capricorn/Lepelle-Nkumpi Muni. / Veeking (36) Rural 22/23- phase 1	Infrastructure Transfer-Capital	Capricorn District		698 610
Capricorn/Molemole Muni. /Lupikopi (36) Rural/22/23-Phase 1	Infrastructure Transfer-Capital	Capricorn District		3 912 216
Capricorn/Molemole Muni. /Gideon (36) Rural 22/23 Phase 1	Infrastructure Transfer-Capital	Capricorn District		419 166
Capricorn/Molemole Muni. /Molanco (10) Rural 22/23- phase 1	Infrastructure Transfer-Capital	Capricorn District		838 332
Capricorn/Polokwane Muni. /Hermiglo (350) Irdp: Services 20/21-phase 1	Infrastructure Transfer-Capital	Capricorn District		4 310 305
Implementing Agent/Municipal Accreditation/Hda 20/21- Phase 1	Infrastructure Transfer-Capital	Capricorn District		2 000 000
Implementing Agent/Construction Bendor (project mang/Hda /21/22-phase 1	Infrastructure Transfer-Capital	Capricorn District		6 300 000
Implementing Agent /Housing development Agency20/21 Urban (591) Polokwane -phase 1	Infrastructure Transfer-Capital	Capricorn District		95 511
Professional resource team (Prt)Face of Earth /Pm Services 21/22-Phase 1	Infrastructure Transfer-Capital	Capricorn District		31 424 333
Capricorn/Polokwane Muni. /Nhlohloni (200) Rural- phase 1	Infrastructure Transfer-Capital	Capricorn District		88 257
Capricorn/Polokwane- Muni. /Zohra (164) Urban21/22-Phase 1	Infrastructure Transfer-Capital	Capricorn District		108 810

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Capricorn/Polokwane Muni. /Ditlou (164) Urban 21/22-Phase 1+(23-24)	Infrastructure Transfer-Capital	Capricorn District		7 684 710
Capricorn/Molemole Muni. /Gideon (45) Rural 23/24- phase 1	Infrastructure Transfer-Capital	Capricorn District		6 287 721
Capricorn/Polokwane Muni. /Somandla (164) Urban 21/22-phase 1	Infrastructure Transfer-Capital	Capricorn District		108 810
Capricorn/Polokwane Muni. /Ixplore Cc (164)Urban 21/22-phase 1	Infrastructure Transfer-Capital	Capricorn District		89 466
Capricorn/Polokwane Muni. /Aventino Group (164) Urban 21/22-phase 1	Infrastructure Transfer-Capital	Capricorn District		143 871
Capricorn/Polokwane Muni. / Aes (100) Irdp services 22/23- phase 1	Infrastructure Transfer-Capital	Capricorn District		5 500 000
Capricorn/Polokwane Muni. /High Point Trading (80) Rural 22/23 -phase 1	Infrastructure Transfer-Capital	Capricorn District		1 397 220
Capricorn /Polokwane Muni. / Kimberly (80) Rural 22/23- phase 1	Infrastructure Transfer-Capital	Capricorn District		279 444
Capricorn/Polokwane Muni. /Koephu (80) Rural 22/23- phase 1	Infrastructure Transfer-Capital	Capricorn District		1 956 108
Capricorn/Polokwane Muni. /Aventino Group (164) Rural 23/24-phase 1	Infrastructure Transfer-Capital	Capricorn District		5 029 992
Capricorn/Polokwane Muni. / Lekgothwane (80) Rural 22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		2 235 552
Capricorn/Polokwane Muni. /Vharanani (200) Rural 23/24-phase 1	Infrastructure Transfer-Capital	Capricorn District		6 872 200
Capricorn/ Molemole Muni. /Zohra Khan (200) Rural 23/24- phase 1	Infrastructure Transfer-Capital	Capricorn District		3 361 374
Implementing Agent. /Military Veteran/Hda 16/17-Military vet (Lepelle/Nkumpi)	Infrastructure Transfer-Capital	Capricorn District		2 432 440
Capricorn/Lepelle-Nkumpi Muni. /Sml Irdp Services (420021/22-phase 1	Infrastructure Transfer-Capital	Capricorn District		1 626 534

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Implementing Agent/Military Veteran. / Hda 16/17 -military vet (Molemole)	Infrastructure Transfer-Capital	Capricorn District		1 891 890
Capricorn/Polokwane Muni. /Php (103) 09/10 phase 1	Infrastructure Transfer-Capital	Capricorn District		54 405
Capricorn/Polokwane Muni. / Mamondo (200) Urban 20/21- phase 1	Infrastructure Transfer-Capital	Capricorn District		105 183
Capricorn/Polokwane Muni. /Ixplore Cc (200) Rural 23/24-Phase 1	Infrastructure Transfer-Capital	Capricorn District		6 781 930
Capricorn/Polokwane Muni. /Jeb Infrastructure Pty (45) Rural 23/24-phase 1	Infrastructure Transfer-Capital	Capricorn District		6 287 490
Capricorn/Polokwane Muni. /Mamondo (200) Rural 23/24-Phase 1	Infrastructure Transfer-Capital	Capricorn District		7 264 416
Sesh/seshego Ext9 (C, G, K) / Hds (800)- Phase 1	Infrastructure Transfer-Capital	Capricorn District		21 762
Sesh/Seshego Proper Zone 5/Hds (2300)-phase 1	Infrastructure Transfer-Capital	Capricorn District		45 942
Implementing Agent/Mitop Support/Hds 20/21-phase 1	Infrastructure Transfer-Capital	Capricorn District		24 291 301
NHBRC Enrolment 22/23-phase 1	Infrastructure Transfer-Capital	Limpopo provincial		28 101 882
Implementing Agent /removal Asbestos/Hda /21/22-phase 1	Infrastructure Transfer-Capital	Limpopo provincial		15 400 000
Capricorn/Blouberg Muni. / Geophysics LDA(139) Geo-tech 22/23 phase 1	Infrastructure Transfer-Capital	Capricorn District		2 166 800
Capricorn/Polokwane Muni. /Geophysics LDA(09) Geo-tech 22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		1 140 800
Capricorn/Molemolle Mun. /Geophysic Lda (80) Geo-tech 22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		2 796 000
Capricorn/Polokwane muni. / Mabu (18) Rural 22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		1 950 374

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Capricorn /Polokwane muni. /T2-Tech (100) Irdp 22/23-phase 1	Infrastructure Transfer-Capital	Capricorn District		4 909 906
Implementing Agent/ hda/rural Nhlorihlori(225)22/23-phase 1	Infrastructure Transfer-Capital	Limpopo Provincial		279 440
Information settlement Upgrading partnership programme	Infrastructure Transfer-Capital	All District		281 341 000
Expanded public works programme	Infrastructure Transfer-Capital	All district		1 960 000

SOCIAL DEVELOPMENT

Project name	DESCRIPTION	District Name	Project status	Budget allocated
Mankweng office accommodation	New or Replaced infrastructure	Capricorn		1 300

**ROADS AGENCY LIMPOPO
UPGRADING PROJECTS UNDER IMPLEMENTATION 2023/2024**

			FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T634B	Morebeng (Soekmekaar) to Senwamokgope (Sekgosese)	D15, D3232, D3150	EQS	400 128 485,09	399 579 278,79	Construction	92%	Capricorn portion has been completed
T757A	Mamatonya to D885	D4109	EQS	125 000 000,00	2 390 699,59	Construction	14%	In progress
T988	Blouberg Hospital to Buffelshoek	D3278	EQS	96 000 000,00	4 964 866,25	Construction	29%	In progress
T1052	Ga-Ramoshwane, Ga-Rammetlwane, Ga-Ramotlokwana	D3436, D3428, D5007	EQS	143 563 950,34	0	Construction	0%	Site establishment awaiting for construction work permit

			FINANCIAL INDICATORS			PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	DESIGN PROGRESS
T1050	Malimate Roads	D4090, D4093, D4094, D4096	EQS	19 812 833	16 503 629	Planning and Design	100%
T1263	Ga-Mothapo, Phomolong to Rampheri	D4032	EQS	5 973 274	1 695 470	Planning and Design	66%
T1270	Botlokwa old clinic to Sekakene village	D3135	EQS	8 194 451	1 943 074	Planning and Design	33%
T1271	D19 to Newlands, Setotlwane to Mapangula	D3370	EQS	10 719 840	2 438 726	Planning and Design	33%
T1275	From Corner D1589 to Eldarado to Ga-Dankie on D3292	D3287, D3292, D1589	EQS	19 989 645	1 246 824	Planning and Design	33%

			FINANCIAL INDICATORS			PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	DESIGN PROGRESS
T1289	Nobody to Laastehoop to Mothapo	D1809	EQS	11 965 949	697 459	Planning and Design	33%
T1290	Madisha Roads	D3613, D2614, D3595	EQS	19 062 733	7 152 284	Planning and Design	33%
T1291	Ga-Rankhuwe to Ga-Moleele via Maribana	D3332	EQS	19 535 062	5 291 547	Planning and Design	33%
T1298	Wolkberg Nature Reserve	D23	EQS	19 996 723	1 259 067	Planning and Design	33%

			FINANCIAL INDICATORS			PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	DESIGN PROGRESS
T1302	From R567 to Schoongelegen to Lekhureng	D3397	EQS	11 811 317	3 803 716	Planning and Design	33%
T1305	Ga-Ledwaba	D3617	EQS	10 812 389	2 529 978	Planning and Design	33%

			FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T1030	Munnik to Morebeng	P54/1	PRMG	19 997 142.91	5 797 483.41	Construction	42%	In progress
T1033	From D544 in Polokwane to D5006 in Mathapo	D19	PRMG	19 154 867.83	15 159 771.37	Construction	95%	Substantially completed
T1123	Vivo to Indermark	D1468	PRMG	45 000 000.00	2 200 662.15	Construction	5%	In progress
T1130	Mashite to R37	D4069	PRMG	16 517 756.06	3 843 540.01	Construction	51%	In progress
T968A	P18/2 towards Zebediela	P18/2	PRMG	19 999 000.00	8 795 574.46	Construction	63%	In progress

			FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T1009A	From D844 Sebayeng to D617 Gamoswedi	D3997	PRMG	19 999 000.00	1 158 742.10	Construction	8%	In progress
T1033A	From D544 in Polokwane to D5006 in Mathapo	D19	PRMG	19 999 000.00	3 711 433.11	Construction	28%	In progress
T1127A	Bylsteel	D688	PRMG	19 999 000.00	13 196 140.79	Construction	98%	In progress
T1129A	Moletlane to Mehlaeng	D3600	PRMG	19 999 000.00	10 313 923.06	Construction	29%	In progress
T1131A	From P18/1 to Immerpan	D885	PRMG	19 999 000.00	6 044 324.33	Construction	28%	In progress

			FINANCIAL INDICATORS			PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	DESIGN PROGRESS
T1005	Moepeng to Shotlana from D4066	D4070	PRMG	4 222 528	1 774 758	Planning and Design	100%
T1028	Mogwadi to Brookman	D1200	PRMG	4 159 116	4 049 510	Planning and Design	100%
T1067	From D4000 to Ga-Mmamatssha to Wolkberg	D23	PRMG	4 247 111	4244 856	Planning and Design	100%
T1111	Mongalo to Monyebodi	D3348	PRMG	4 274 935	1 498 088	Planning and Design	66%
T1124	From D1200 to Monyebodi	D3342	PRMG	2 308 952	2 308 952	Planning and Design	100%

			FINANCIAL INDICATORS			PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	DESIGN PROGRESS
T1131	From P18/1 to Immerpan	D885	PRMG	4 343 626	4 338 878	Planning and Design	100%
T1132	Hwelereng	D4098	PRMG	3 000 203	3 000 203	Planning and Design	100%
T1134	Mankweng to Sebayeng	D844	PRMG	4 596 043	4 596 043	Planning and Design	100%
T1135	Myngenoegen	D2424	PRMG	1 791 478	1 791 066	Planning and Design	100%
T1004A	N1 to Matseke to D879 Ramokgopa	D1356	PRMG			Planning and Design	33%
T1005A	Moepeng to Shotlana from D4066	D4070	PRMG	4 222 528	1 774 758	Planning and Design	100%

					PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT BUDGET (R)	PROJECT STATUS
	T1326	Various Municipal Roads	Various Municipal Roads	19 255 600.00	Implementation
	T1335	Regravelling of road D3534 in the Capricorn District Municipality	D3534 (Ditlotswana to Limburg)	8 000 000.00	Implementation
	T1338	Regravelling of road D4328 in the Capricorn District Municipality	D4328 (Mmotwaneng)	8 000 000.00	Implementation
	T1342	Regravelling of road D3332 in the Capricorn District Municipality	D3332 (Helen Frans Hospital)	8 000 000.00	Implementation
	T1344	Regravelling of road D3959 & D4019 in the Capricorn District Municipality	D3959 & D4019	8 000 000.00	Implementation

Department of Mineral Resources and Energy

COMPANY NAME	PROJECT NAME	IMPLEMENTATION AREA	APPROVED BUDGET	ACTUAL SPEND	STATUS
BLOUBERG LOCAL MUNICIPALITY (2021-2024)					
WATERBERG JV RESOURCES (PTY) LTD	Provision of Infrastructure and educational support to local schools	Ketting Community	R4,000,000	-	Not implemented
	Bulk Water Supply and Reticulation	Ketting, Early Dawn, Goudetrouw, Bran and Old Langsine	R250,000,000	-	Not implemented
	Extension of the Existing Clinic	Goudetrouw	R1,600,000	-	Not Implemented
	Road Construction (D3576)	Ketting, Early Dawn, Goudetrouw, Bran, Old Langsine and Others	R150,000,000	-	Not implemented
POLOKWANE LOCAL MUNICIPALITY					
SEVI TRANSPORT SERVICES CC	Bakone Malapa Heritage Site Upgrade	Polokwane Town	R1 410 000	-	Not Implemented
JANNIEK MINING (PTY) LTD	Construction of Covered Stands	Mokibelo Village	R 325,000	R 325 187.11	Completed

COMPANY NAME	PROJECT NAME	IMPLEMENTATION AREA	APPROVED BUDGET	ACTUAL SPEND	STATUS
POLOKWANE LOCAL MUNICIPALITY (2021-2024)					
JANNIEK MINING (PTY) LTD	Construction of Admin Blocks	Mmamafa Secondary School	R425,000	-	Not Implemented
NOORDVAAL CRUSHERS (PTY) LTD	Erection of Palisade Fencing	Polokwane Town	R 500 000	-	Not implemented
LEPELLE NKUMPI LOCAL MUNICIPALITY (2017-2022)					
MINMENTALS FIRST CHROME MINING (PTY) LTD	Revitalisation of Itsoseng Bakery Co-operative	Makurung Village Ga-Mphahlele	500000	-	Not Implemented
	Irrigation Schemes	Makurung Village	R1,000,000	-	Not Implemented
	Poultry Production Project	Makurung Village	R1,000,000	-	Not Implemented
LEPELLE NKUMPI LOCAL MUNICIPALITY (2016-2020)					
MESSINA PLATINUM MINES (PTY) LTD/SIBANYE STILL WATERS	Provision of Mobile Clinic.	Ga- Mphahlele	R800,000	R 497 198.40	Completed
	Construction of Clinic.	Dithabaneng Village.	R6,900,000	-	In Progress @ Procurement Stage
	Construction of a Resource Centre.	Lepelle-Nkumpi	R4,600,000	-	In Progress@ Procurement Stage

COMPANY NAME	PROJECT NAME	IMPLEMENTATION AREA	APPROVED BUDGET	ACTUAL SPEND	STATUS
LEPELLE NKUMPI LOCAL MUNICIPALITY (2016-2020)					
MESSINA PLATINUM MINES (PTY) LTD/SIBANYE STILL WATERS	Storm Water Management	Ledwaba Village	R 2 000 000	R 2 024 976	Completed
	Portable Water Supply	Makotse and Makurung Village	R 5 500 000	R 5 213 593	Completed
	Education Infrastructure Sethwethwa High school	Zebediela	R 3 200 000	R 3 999 606.28	Completed
	Paving of Turfpan Internal Streets		R 5 600 000	R 8 439 453 50	Completed

**ESKOM
CAPRICORN DISTRICT ELECTRIFICATION**

Local Munic	Total Planned Projects	Total Planned Connections	Total YTD Actual Connections	Comments / Progress
Blouberg	1	200	0	1 Pproject - Design stage
Molemole	3	280	0	3 Pproject - Design stage
Polokwane	3	895	0	3 Pproject - Design stage
Lepelle-Nkumpi	2	426	0	2 Pproject - Design stage
Capricorn Total	9	1 801	0	

Munic Name	Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
LIM351_Blouberg	Schoongezicht A & B	R 3 944 562.10	200	R 0.00	0	Busy finalising the detailed designs
LIM353_Molemole	Marowe	R 3 619 680.00	200	R 0.00	0	Busy finalising the detailed designs
LIM353_Molemole	Mahalong	R 1 450 000.00	50	R 0.00	0	Busy finalising the detailed designs
LIM353_Molemole	Maribana	R 950 000.00	30	R 0.00	0	Busy finalising the detailed designs
LIM354_Polokwane	Paledi Ext	R 23 908 500.00	800	R 0.00	0	Busy finalising the detailed designs
LIM354_Polokwane	Fairlie ext.	R 1 897 738.05	45	R 0.00	0	Busy finalising the detailed designs
LIM354_Polokwane	Lonsdale ext.	R 1 876 885.10	50	R 0.00	0	Busy finalising the detailed designs
LIM355_LepelleNkumpi	Mshongoville	R 13 234 200.00	375	R 0.00	0	Busy finalising the detailed designs
LIM355_LepelleNkumpi	Thamagane ext	R 2 118 455.25	51	R 0.00	0	Busy finalising the detailed designs
Total Capricorn		R 53 000 020.50	1 801	R 0.00	0	