



CAPRICORN DISTRICT MUNICIPALITY

2026/27 IDP STATUS QUO REPORT

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LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
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
DoARD	Department of Agriculture and Rural Development

ABBREVIATION	INTERPRETATION
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
IDP	Integrated Development Plan
IGR	Intergovernmental Relations

ABBREVIATION	INTERPRETATION
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
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant

ABBREVIATION	INTERPRETATION
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
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SALGA	South African Local Government Association
SANRAL	South African National Road Agency Limited

ABBREVIATION	INTERPRETATION
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
SDWAN	Software Defined Wide Area Network
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
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan

ABBREVIATION	INTERPRETATION
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"

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 every municipality in South Africa to produce an IDP. 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

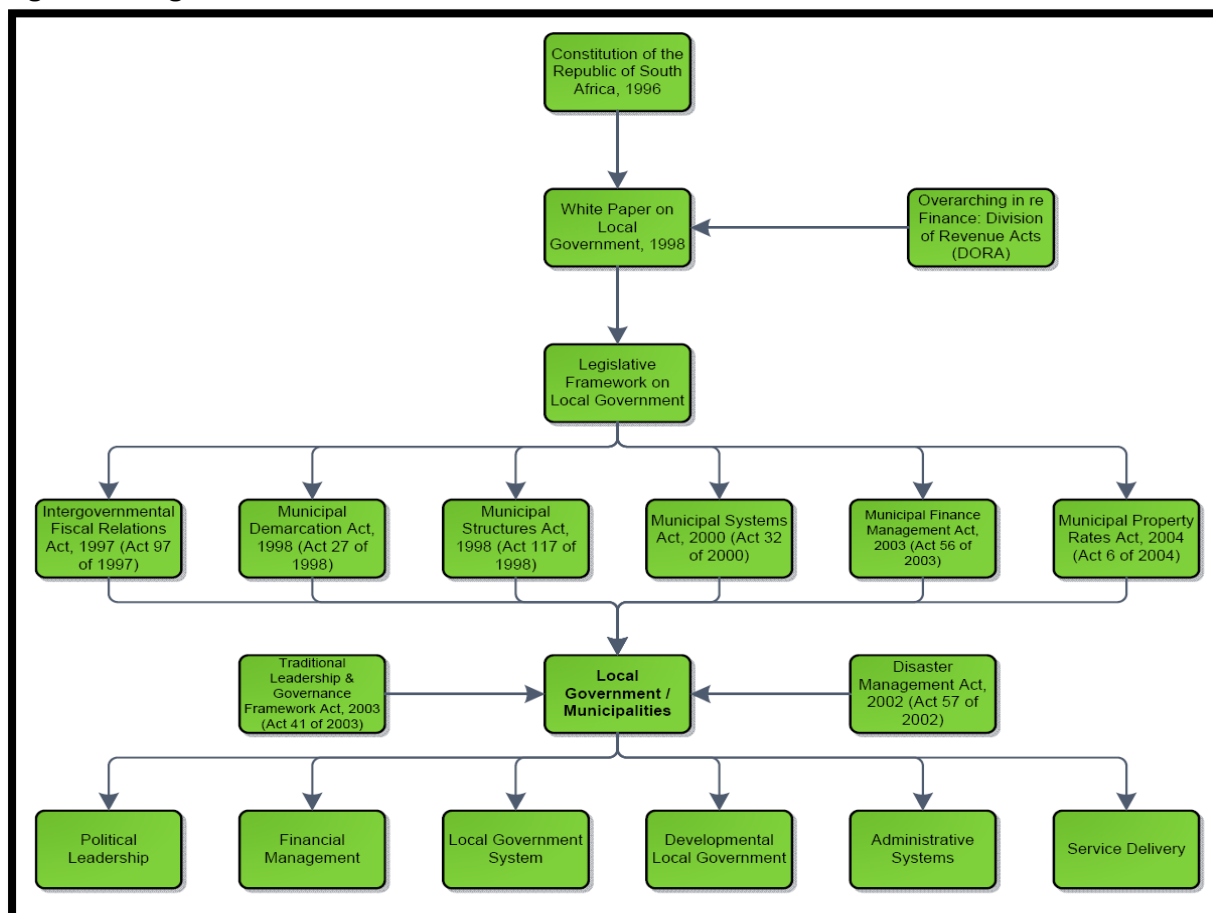
LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects of local government. - (1) The objects of local government are- (a) to provide 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 Amendment Bill (2023)	To strengthen the use of government procurement to advance specific national socio-economic objectives.
Local Government: Municipal Property Rates Amendment Act 29 of 2014	The amendment Act was to refine, clarify and close gaps in the original Municipal Property Rates Act of 2004. It aimed to make the system of property rating more effective and more consistent across all municipalities in South Africa, while also promoting specific national priorities.
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 Traditional and Khoi-San Leadership Act, 2019	To provide statutory recognition for traditional and Khoi-San communities, their leadership structures, and the roles of leaders, addressing flaws in previous legislation by integrating Khoi-San communities, and establishing the Commission on Khoi-San Matters to handle recognition applications, though the Act was declared unconstitutional and invalid for lacking meaningful public participation in its legislative process.
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 Laws Amendment Act, 2022	The purpose of the National Environmental Management Laws Amendment Act, 2022 (NEMLAA), is to amend several national environmental management laws, including the National Environmental Management Act (NEMA), to strengthen their enforcement provisions, clarify definitions, and address implementation challenges. The Act seeks to improve regulatory certainty, deter non-compliance, empower competent authorities with enhanced enforcement powers, and clarify new requirements, particularly for environmental authorization and the management of invasive species and financial provisioning.

LEGISLATION	SCOPE
National Environmental Management: Air Quality Amendment Act, 2014 (Act 20 of 2014)	To ensuring clean air that is not harmful to public health and well-being. It replaces the old Atmospheric Pollution Prevention Act (APPA) 45 of 1965 to provide a more modern, outcome-based approach to managing air quality through national standards and specific regulations for different levels of government.
National Land Transport Amendment Act (Act 23 of 2023)	To modernise South Africa's land transport laws by formally integrating e-hailing services into the regulatory framework, mandating operating licences for these services, and specifying safety standards like vehicle branding and panic buttons. It also promotes non-motorised and accessible transport, clarifies the roles of different government spheres, and streamlines the administration of public transport contracts and operating licences.
National Environmental Management Law Amendment Act 2022 (Act 2 of 2022)	To protect human health and the environment by providing reasonable measures for preventing pollution and ecological degradation and for securing ecologically sustainable development. It does this by establishing national norms and standards, setting up institutional arrangements and planning matters, creating specific waste management measures, licensing and controlling waste management activities, providing for the remediation of contaminated land, and establishing a national waste information system for compliance and enforcement.
Water Services Amendment Act (Act 30 of 2004)	To provide for the right of access to basic water supply and basic sanitation services, in accordance with the South African Constitution's guarantee of access to water. The Act establishes a regulatory framework, sets national standards for water services, and creates the institutional structures (like water boards and committees) responsible for planning, providing, and monitoring these essential services efficiently, equitably, and sustainably.
Disaster Management Amendment Act (Act 16 of 2015)	To amend the Disaster Management Act, 2002 by introducing updated definitions, including for "climate change" and "disaster risk reduction"; strengthening the National Disaster Management Advisory Forum by accommodating the South African National Platform for Disaster Risk Reduction; providing for the South African National Defence Force and other state organs to assist in disaster management; expanding the reporting system for organs of state on disaster occurrences and funding; enhancing reporting on disaster risk reduction policy; and strengthening the representation of traditional leaders in disaster management forums.
Fire Brigade Services Amendment Act of 2000	To amend the original Fire Brigade Services Act, 1987 to update the definition of "Minister," revise the Fire Brigade Board's composition, and make technical adjustments related to South Africa's fire brigade services. These amendments were largely technical and aimed to provide clarity and more accurate wording within the existing framework for fire brigade services.
Division of Revenue Amendment Act, (Act No 10 of 2017)	The Division of Revenue Act, 2017 was amended to align with the Money Bills Amendment Procedure and Related Matters Act, 2009, providing for the equitable division of national revenue among the national, provincial, and local spheres of government and other related matters. While the specific amendments for the 2017 Act are not detailed in the provided snippets, this type of amending legislation typically adjusts the equitable share allocations, specific-purpose grants, and allocations-in-kind for provinces and municipalities to respond to changing financial circumstances and policy priorities.
Employment Equity Amendment Act (Act No 4 of 2022)	To strengthen employment equity, reduce regulatory burdens for small businesses, and establish sector-specific numerical targets to achieve equitable representation of designated groups in the workplace.

LEGISLATION	SCOPE
Basic Conditions of Employment Amendment Act (Act 11 of 2002)	To amend the original Basic Conditions of Employment Act of 1997 by introducing changes such as regulating the extension of overtime through collective agreements, governing contributions to benefit funds, providing for severance pay for employees whose contracts end due to insolvency, and appointing alternate members to the Employment Conditions Commission from both organized labour and business.
Promotion of Access to Information Amendment Act 2019 (Act 31 of 2019)	The original Promotion of Access to Information Act (PAIA), 2000 was amended. Its primary purpose was to introduce provisions requiring the recording, preservation, and availability of information regarding the private funding of political parties and independent candidates. This amendment aims to increase transparency and accountability in the political sphere by making this financial information accessible to the public, thus fostering greater public oversight of political financing.
Promotion of Administrative Justice Amendment Act, 2002	To address concerns about the independence of the judiciary by amending the definition of "court" in the original Promotion of Administrative Justice Act, 2000 (PAJA). It also aimed to provide for the training of presiding officers in Magistrate's Courts to hear cases of judicial review of administrative actions and to make related matters connected to these changes.
Occupational Health and Safety Amendment Act (Act 181 of 1993)	To amend the main Occupational Health and Safety Act of 1993, with specific purposes including: further regulating the appointment and duties of health and safety representatives, providing for employees to be informed of occupational diseases, and amending the composition and functioning of the Advisory Council for Occupational Health and Safety. These amendments aimed to enhance worker protection, clarify definitions, and improve the overall effectiveness of the health and safety framework in South Africa.
Skills Development Amendment Act 2011	To amend the Skills Development Act, 1998 to clarify and improve its institutional and administrative framework, specifically concerning the functions and operations of Sector Education and Training Authorities (SETAs). Key purposes included defining terms, streamlining the establishment and dissolution of SETAs, addressing conflicts of interest for their members, and providing for their constitutions. It also updated provisions related to the National Qualifications Framework and updated certain definitions and obsolete provisions.
National Health Amendment Act (Act 12 of 2013)	To amend the National Health Act, 2003, to establish the Office of Health Standards Compliance (OHSC). The OHSC serves as an independent body responsible for monitoring compliance with health service standards in both public and private sectors, investigating complaints, and advising the Minister of Health on the development of these norms and standards.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.
Labour Relations Amendment Act (Act 8 of 2018)	The original Labour Relations Act, 1995 has been amended to introduce new rules for industrial action, formalize picketing, clarify organizational rights for minority unions, expand the definition of "employee" to include more gig economy workers, and provide for the establishment of an Advisory Arbitration Panel. The goal of these changes was to promote peaceful industrial action, increase worker involvement, and provide greater protection for a broader range of workers, including those in the platform economy.

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 Development Plan (MTDP)
• 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)

1.4. 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 3: Phases of the IDP Review/ Development



The process followed in reviewing the Capricorn District Municipal IDP is demonstrated below as per the 2025/2026 IDP/Budget Framework/Process Plan approved by Council on 26 of August 2025.

Table 3: 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 IDP/Budget Review processes will unfold.	<ul style="list-style-type: none"> • IDP Process Plan • District Framework for Integrated Development Planning 	<p>4 weeks (Jul-Aug)</p> <p>IDP/Budget Framework and Process Plan adopted on the 26 August 2025.</p>
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; 	<p>2 months (Dec-Feb)</p> <ul style="list-style-type: none"> • Departmental Strategic Planning: 20-30 January 2026. • Management Strategic Planning: 26-27 February 2026. • Mayoral Strategic Planning: 03-04 March 2026. • Organisational Strategic Planning: 06-07 May 2026
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	<p>(March 2025)</p> <ul style="list-style-type: none"> • Draft IDP- 25 March 2026
	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	Consolidated inputs from all the stakeholders within and outside the District.	<p>(March - April)</p> <p>Engagement with Councillors 11 March 2026.</p> <p>Stakeholder consultations 08,09 and 10 April 2026.</p>

Phases	Process	Outputs	Timeframe
	and final IDP Representative Forum before approval by Council.		
	Approval Final IDP/Budget by Municipal Council.	An approved IDP	Final Adoption – 26 May 2026.

Table 4: Below is a summary of the key activities for the 2025/26 IDP Review Process

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
1 st IDP Rep Forum (Draft IDP/Budget Framework and Process Plan)	17 July 2025	MSA Sec. 28	Municipal Manager/Executive Mayor
Approval of IDP & Budget Framework/ Process Plan	26 August 2025	MSA Sec. 27 (1) and 28 (1)	Executive Mayor/Council
IDP Management Committee	12 September 2025		District and LMs IDP Managers/ Officers
District Lekgotla	27-28 November 2025		Chief Whip/PMT
Submission by departments for Budget adjustment, 2025/2026 Draft Projects and MTREF budget.	December 2025		All Departments/ Executive Managers
Analysis of Budget (adjustment consideration)	08 December 2025	MFMA s 28(2)(b), (d), (e), and (f)	Budget committee
Consideration of Budget adjustment	09 February 2026		Budget committee
Audit Committee Meeting	13 February 2026		Executive Management/IDP
Tabling of the Draft Budget adjustment	19 February 2026	MFMA s 28(2)(b), (d), (e), and (f)	Mayoral Committee and Council
Treasury Mid-year Budget Engagement Session	February 2026		Executive Management/Finance
Review of Budgets related policies	January - March 2026	MSA s 74, 75	Finance

Departmental Strategic Planning Sessions	20,21,23,28,29 and 30 January 2026	MSA Sec 34 (a)	Management, Departments and Portfolio Committee/MMCs
Management Strategic Planning Sessions	26-27 February 2026	MSA Sec 34 (a)	Management Team
Consideration of Draft 2025/26 IDP/ Budget	09 March 2026	MFMA s 22 & 37; MSA Ch 4 as amended	Budget Committee
Engagement with Councillors on Draft IDP/Budget	11 March 2026		Municipal Manager/Council
2 nd IDP Rep Forum (Draft 2025/26 IDP/Budget and 2 nd Quarter Performance Report)	18 March 2026	MSA Sec 29 (1) (b)	Executive Mayor
Draft IDP/Budget and Budget related policies presented to Portfolio Committees	12-13 March 2026		Executive Managers
Draft 2026/2027 IDP/Budget and Budget related policies presented to Mayoral Committee	19 March 2026		Municipal Manager/CFO
Draft 2026/27 – 2030/31 IDP/Budget and Budget related policies tabled to Council	25 March 2026	MFMA s 16, 22, 23, 87; MSA s 34	Executive Mayor/Council
Consultation with the Audit Committee on the Draft 2026/2027 IDP/Budget	April 2026	MFMA Sec. 166	Audit Committee
IDP/Budget Public Consultations	08, 09 and 10 April 2026	MSA Sec 29 (1) (b)	Speaker's Office, Councillors, Budget Committee, Management, relevant officials and stakeholders
Organisational Strategic Planning Session	06-07 May 2026	MSA Sec 34 (a)	Executive Management/ Mayoral Committee

Consideration of Final Draft 2026/27 – 2030/31 IDP/ Budget	22 May 2026	MFMA s 23, 24; MSA Chapter 4 as amended	Budget Committee
Final Draft IDP/Budget presented to Portfolio Committee	13-15 May 2026		Executive Managers/ MMCs
Final Draft 2026/2027 IDP/Budget presented to Mayoral Committee	21 May 2026		Mayoral Committee
Final 2026/2027 – 2030/2031 IDP/Budget and Budget related policies	26 May 2026	MSA Sec 25 (1) MFMA s 16, 24, 53	Executive Mayor/ Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs, National and Provincial Treasury.	June 2026 Within 10 days of the adoption	MSA Sec 32 (1) (a) MFMA s 24 (3)	Municipal Manager
Publish and distribute approved IDP/Budget	June 2026 Within 14 days of the adoption	MSA Sec 25 (4) (a)	Municipal Manager and CFO

1. 5. Limpopo MEC's IDP Assessment Findings

The Limpopo MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs (COGHSTA) annually assess the IDPs credibility, compliance to the legislation, and if the IDP is budgeted for. The findings as indicated on the table below shows that all the five (5) municipalities in Capricorn have adopted credible IDPs. The assessment also considered the alignment of the IDP to the Budget and SDBIP as the implementation tool for the IDP.

Table 5: Limpopo MEC's IDP Credibility Ratings and IDP/SDBIP Ratings

Municipality	IDP-SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Alignment	IDP-SDBIP Alignment	IDP Alignment
	2023/2024		2024/2025		2025/2026	
Blouberg	Aligned	High	Sustained-partially aligned	Satisfactory		
Lepelle-Nkumpi	Not Aligned	High	Not aligned	Satisfactory		
Molemole	Aligned	High	Aligned-sustained	Satisfactory		
Polokwane	Not Aligned	High	Aligned-improved	Satisfactory		
Capricorn	Aligned	High	Aligned-sustained	Satisfactory		

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 4: Internal Role Players and Responsibilities

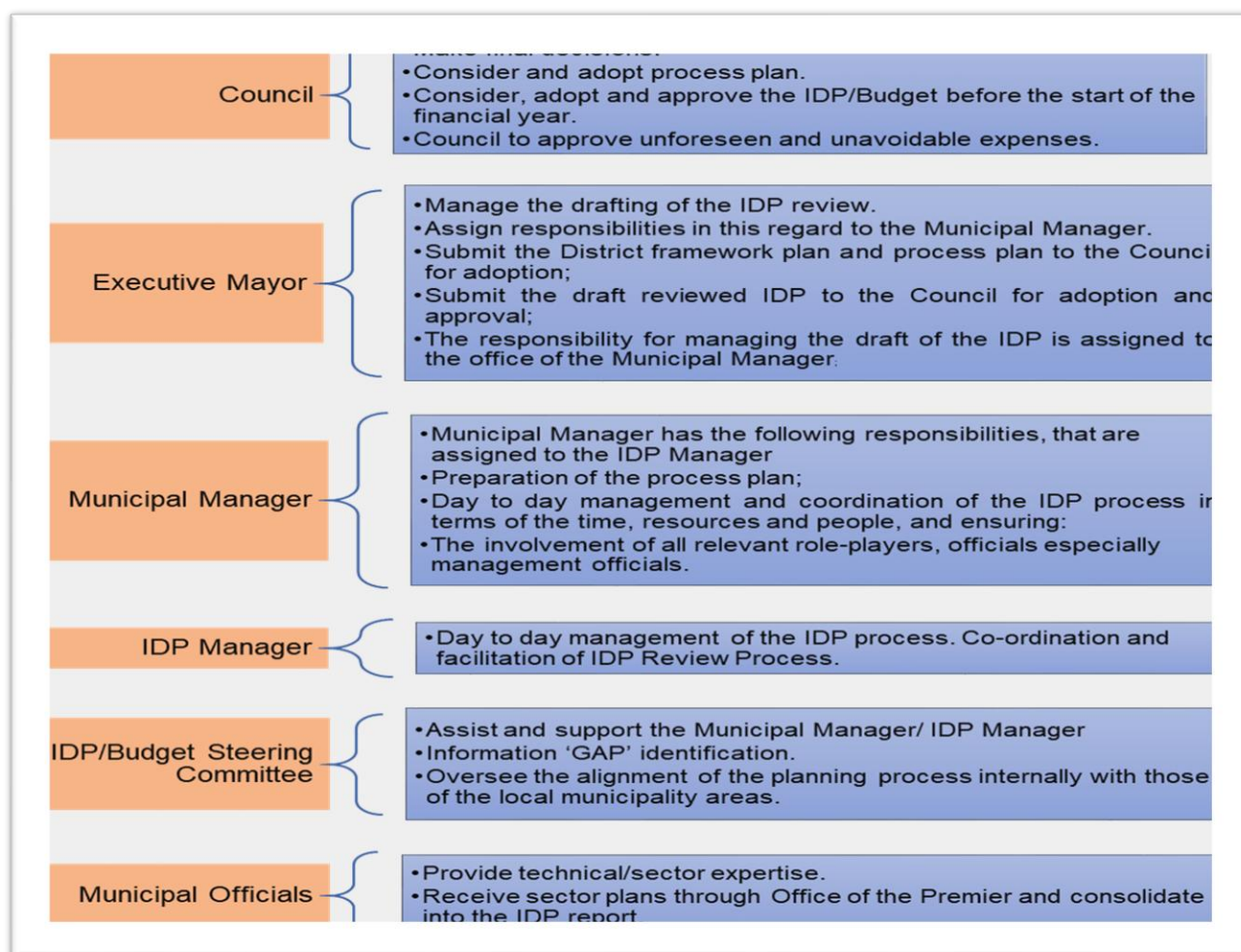


Figure 5: External Role Players and Responsibilities



SECTION B: SITUATIONAL ANALYSIS

2. INTRODUCTION

Section 26 of the MSA (Act No 32. of 2000) prescribes that the 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 2022, and Community Surveys
- Municipal Demarcation Board
- CDM Annual Report
- CDM Growth and Development Strategy (Vision 2040)
- CDM Spatial Development Framework (SDF,2025)
- Administrative records
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach, IDP/Budget Consultation Meetings
- Global Insight.

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.

Map 1: Capricorn District Municipality Regional Context



[illegible]

Table 6: Capricorn District and its Four Local Municipalities

Municipality	Municipal Code	Municipal Sub-category	Area KM ²	Area (ha)	% of CDM
Blouberg Local	LIM351	B	9 539,9	167240	44%
Lepelle-Nkumpi Local	LIM355	B4	3 637,6	92460.8	16%
Molemole Local	LIM353	B4	3 627,6	92851.3	17%
Polokwane Local	LIM354	C2	5 053,7	208297	23%
Capricorn District	DC35	C2	21 858,8	560849.1	100%

Source: STATSSA Census 2022

2.2. Demographic Profile

The total population for the district was 1 447 103 in 2022. More than half of the population of CDM resides in the Polokwane Local Municipality (58%), followed by Lepelle-Nkumpi (20%), Blouberg (13%) and the least being Molemole Local Municipality (9%). 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. The population of CDM is projected to 1.5 million in 2026, if we assume a linear growth of the population at an average of 1%. The district is divided into 4 local municipalities, 113 wards, 586 settlements, 427 174 households, and with population density of 58.1/km² and a total area of 21.705 km².

Table 9: CDM Demographic Profile

Name	2011	2022
Total population	1 261 463	1 447 103
Young children (0-14 years)	33,6%	30,2%
Working age population (15-64 years)	59,9%	62,3%
Elderly (65+ years)	6,6%	7,5%
Dependency ratio	67,0	60,6
Sex ratio	87,9	90,3
No schooling (20+ years)	13,2%	10,3%
Higher education (20+ years)	12,8%	13,7%
Number of households	342 836	427 174
Average household size	3,7	3,4
Formal dwellings	92,0%	95,8%
Flush toilets connected to sewerage	28,5%	41,9%
Weekly refuse disposal service	29,7%	39,9%
Access to piped water in the dwelling	23,3%	38,1%
Electricity for lighting	87,4%	95,8%

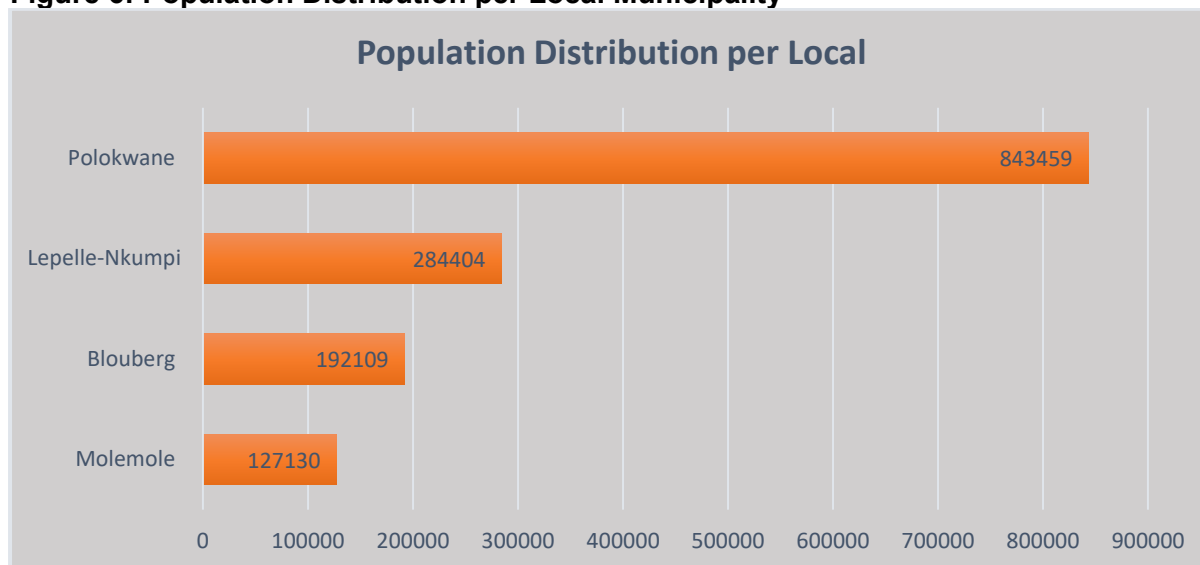
Source: STATSSA Census 2022

Table 10: Population Distribution, HH, Settlements, Wards and Traditional Leaders

Municipality	Population	Households	Growth Rate	Wards	Settlements	Traditional Authorities
Blouberg	192 109	57 575	0,9	22	135	05
Lepelle-Nkumpi	284 404	78 217	2,0	30	93	06
Molemole	127 130	41 939	0,0	16	66	04
Polokwane	843 459	249 443	1,4	45	292	13
Capricorn District	1 447 103	427 174	1,3	113	586	28
Limpopo Province	6 572 666	1 811 565				
South Africa	62 027 503	17 828 778				

Source: STATSSA Census 2022 and Municipal Records

Figure 6: Population Distribution per Local Municipality



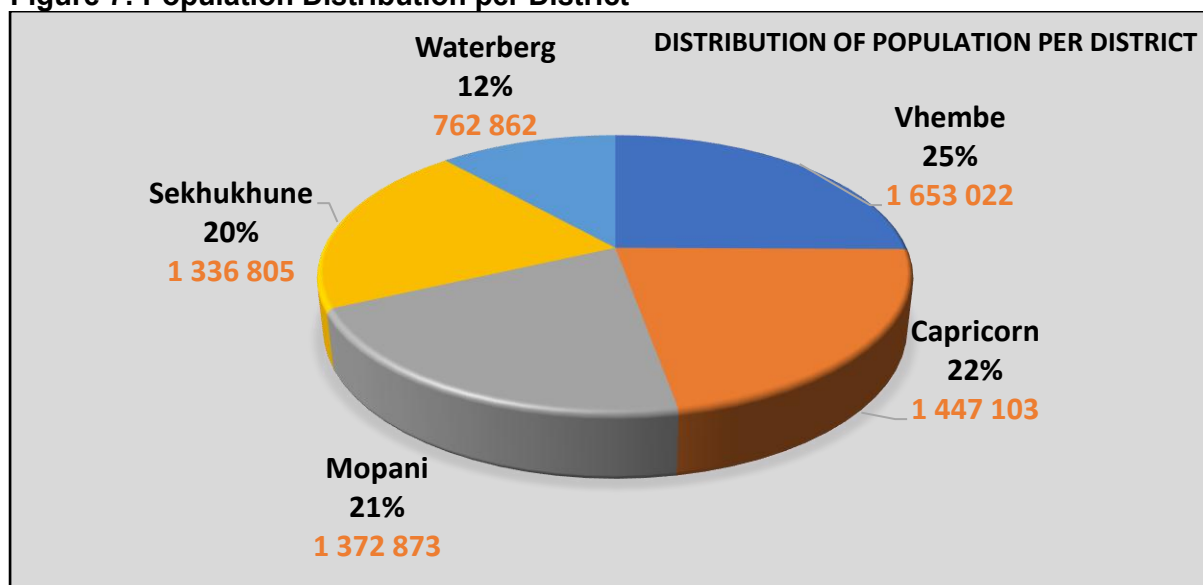
Source: STATSSA Census 2022

Table 11: Population Growth Rate Projection – Capricorn, Limpopo, National

Year	Capricorn	Limpopo	National
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
2027	1,510,000	6,470,000	66,500,000
2028	1,530,000	6,530,000	67,300,000
2029	1,540,000	6,590,000	68,000,000
Average Annual Growth			
2024-2029	1.00%	0.89%	1.20%

Source: S&P Global Market Intelligence 2025

Figure 7: Population Distribution per District



Source: STATSSA Census 2022

2.2.1. Area and Population Density

Changes to the municipal demarcation in 2018 resulted in the municipality of Aganang being completely dissolved and assigned to three local municipalities within CDM, namely: Blouberg, Molemole and Polokwane. The area of these three municipalities increased as a result of the inclusion of parts of the dissolved Aganang Local Municipality. 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. The table below indicates the size and population density for each of the four local municipalities that constitute the Capricorn District Municipality.

Table 14: 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 Demarcation Board (2016)

2.2.2. Gender Distribution

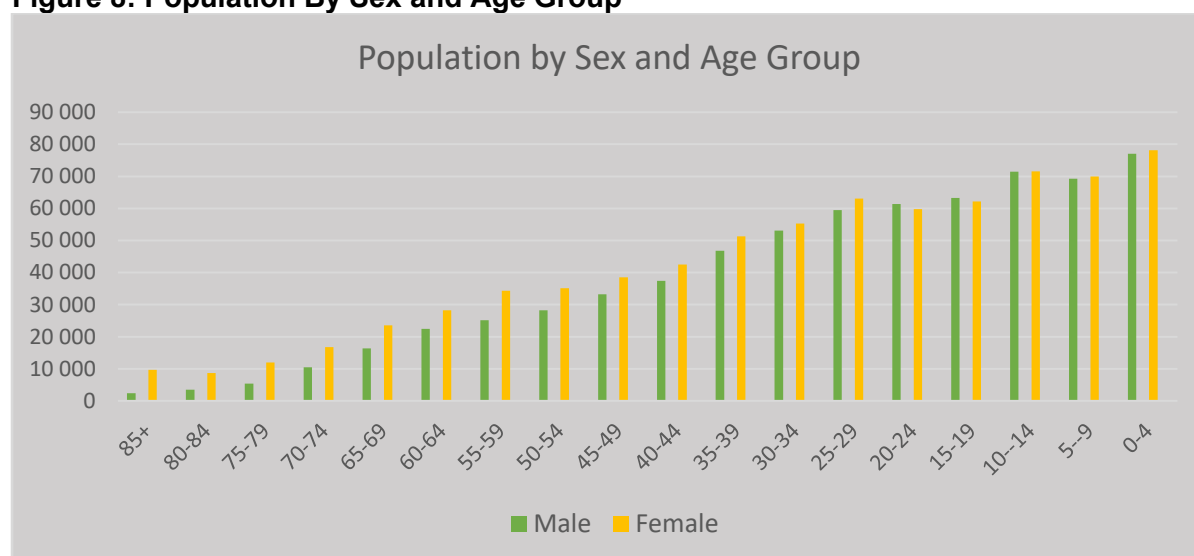
The predominant gender in the district population is female with an average of 53% . Although there are many factors affecting sex ratio, the municipality should aim to make equalities central to its policies, ensure people have same share of power and wealth and reflect the communities they serve.

Table 15: Gender Distribution in CDM

Municipality	Male	Female	Total	Sex ratio	Male	Female	Total	Sex ratio	Growth rate
	Total Population – Census 2011				Total Population – Census 2022				
Capricorn	590 242	671 220	1 261 463	87,9	686 501	760 602	1 447 103	90,3	1,3
Blouberg	79 669	95 416	175 085	83,5	87 948	104 162	192 109	84,4	0,9
Molemole	58 035	68 471	126 506	84,8	59 161	67 969	127 130	87,0	0,0
Polokwane	347 330	381 303	728 633	91,1	406 945	436 514	843 459	93,2	1,4
Lepelle-Nkumpi	105 208	126 031	231 239	83,5	132 447	151 958	284 404	87,2	2,0

2.2.3. Age Structure

Figure 8: Population By Sex and Age Group



Source: STATSSA Census 2022

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 government should put more effort in empowering the young aged group to be economically effective.

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.

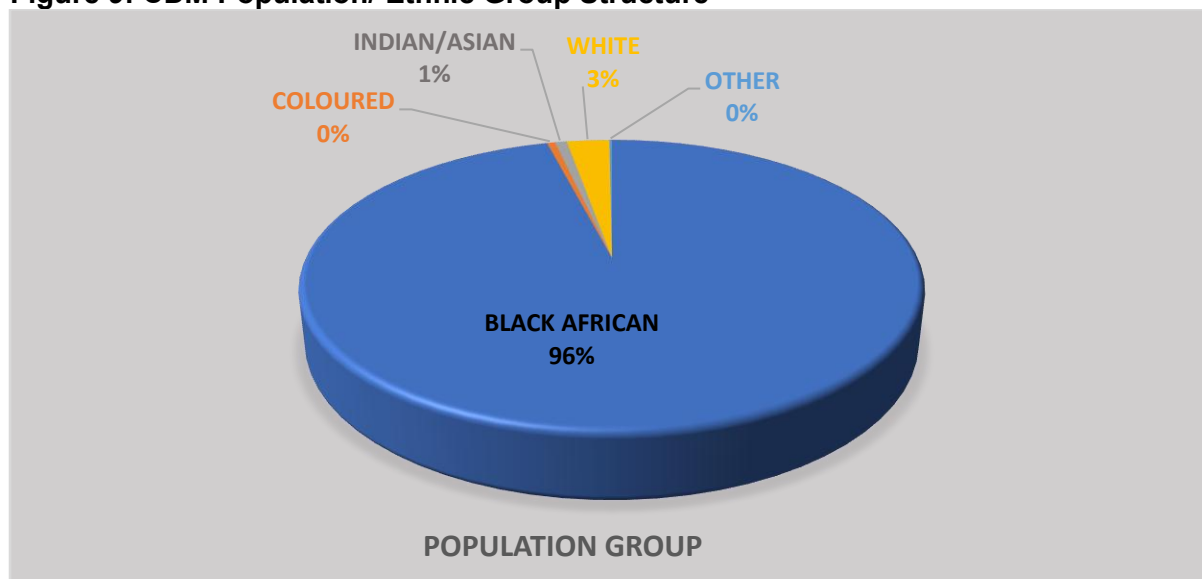
Table 7: Persons with Disability in CDM – 2016 and 2022

Level of disability	2016			2022		
	Communication	Hearing	Seeing	Communication	Hearing	Seeing
No difficulty	1 144 256	1 130 611	1 074 856	52012785	49929133	42516497
Some difficulty	17 997	29 924	76 768	4027613	5741455	11292188
A lot of difficulty	3 012	5 386	14 025	899095	1270879	3220049
Cannot do at all	1 233	763	1 091	456570	338983	282934
Total						

Source: STATSSA, Census 2022

2.2.5. CDM Population/Ethnic Group Structure

Figure 9: CDM Population/ Ethnic Group Structure



Source: STATSSA Census 2022

The Black African population group constitutes the largest proportion of the Capricorn population at 96% followed by white (3%), Indian/Asian (1%), coloureds and others being the least. Most of 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.

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.

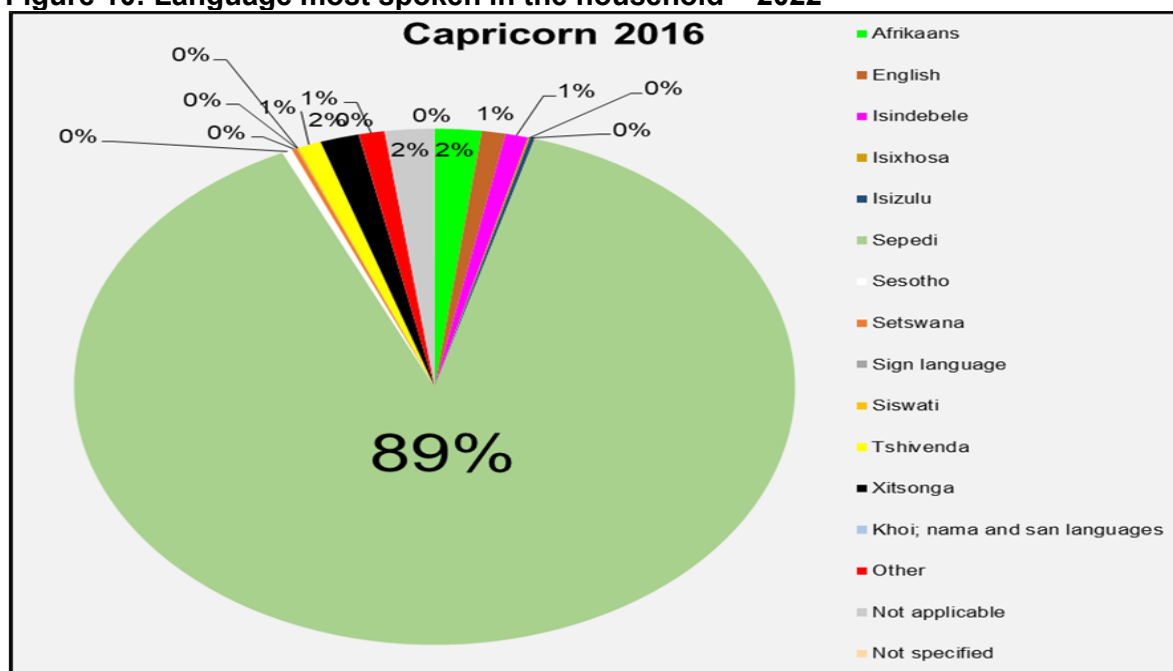
Table 17: Language most spoken in the household – 2022

Language	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Afrikaans	34898	596	249	1069	32985
English	22152	344	881	598	20330
Isindebele	12364	204	5676	182	6302
Isixhosa	1517	54	305	95	1064
Isizulu	3600	176	405	149	2870
Sepedi	1239328	179878	253624	113900	691927
Sesotho	6466	278	1900	402	3886
Setswana	3088	141	412	134	2401
Sign language	174	19	36	23	95
Siswati	1174	30	190	38	915
Tshivenda	16690	841	557	2305	12987
Xitsonga	26153	672	7269	1435	16777
Other	4786	582	716	364	3124
Not applicable	43025	5882	7628	3694	25822

Not specified	2983	429	517	195	1843
Grand Total	1418464	190130	280383	124587	823364

Source: STATSSA, Census 2022

Figure 10: Language most spoken in the household – 2022



Source: STATSSA, Census 2022

2.2.7. Households Dynamics

Out of the four municipalities in the district, 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 18: Households Dynamics in CDM

Municipality	No. of households	Average household size	Female headed households	Formal dwellings
Blouberg	44 673	3.3	57%	96%
Lepelle-Nkumpi	59 885	3.6	56%	93%
Molemole	34 673	3.0	55%	96%
Polokwane	203 605	3.4	45%	95%
Capricorn	342 836	3.4	49%	95%

Source: STATSSA Census 2022

2.2.8. Marital Status in CDM

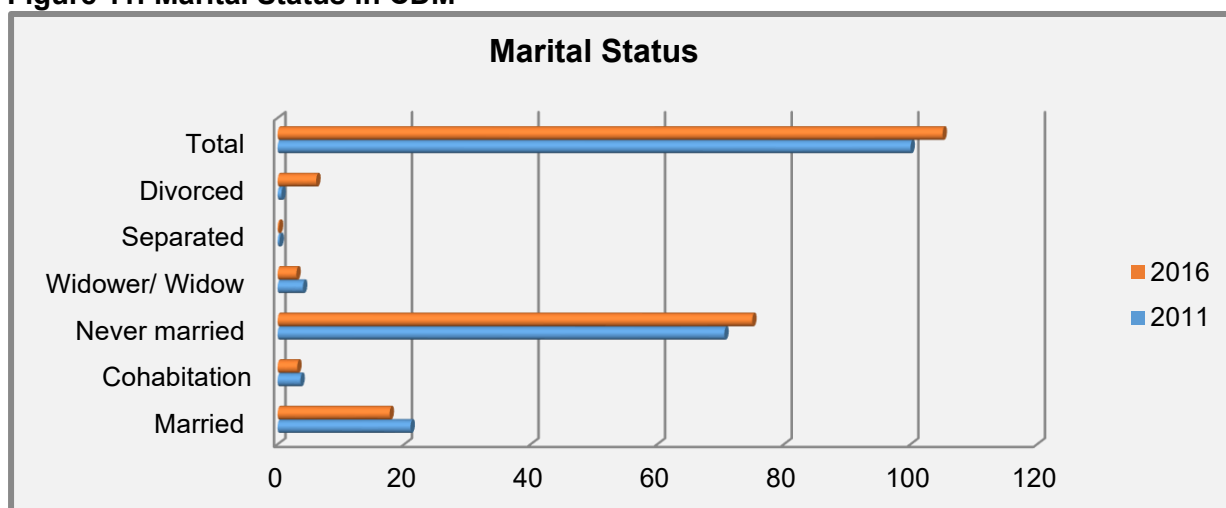
What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage remain the same. This table also highlights that the widowed percentage has declined.

Table 8: 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 11: Marital Status in CDM



Source: STATSSA, Census 2011 and Community Survey 2016

- **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 9: 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.

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. **(Place it at economic analysis)**

2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

Three SDGs specifically address the KPA:

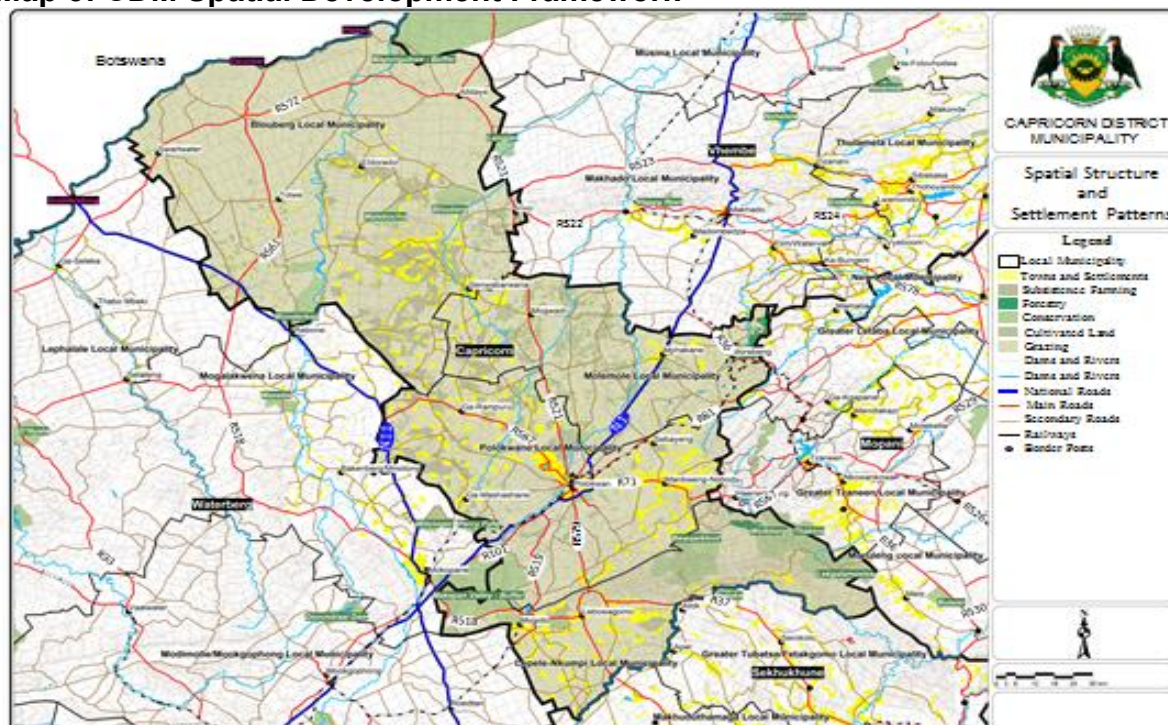
United Nations Sustainable Development Goal 11: Sustainable Cities and Communities: Make cities and human settlements inclusive, safe, resilient, and sustainable.

United Nations Sustainable Development Goal 12: Responsible Consumption and Production: Ensure sustainable consumption and production patterns.

United Nations Sustainable Development Goal 15: Life on Land: Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

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, Zanzibar and Groblersbrug also serves to boost the local economy.

- **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg Mountain ranges. 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 (Soekmekaar). 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

There is a total of 7 informal settlements within the district. 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 10: 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

The enactment of SPLUMA, 2013 has brought several fundamental changes in spatial planning and land use management. Among those changes are: -

- **Municipal Planning** - 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.
- **Municipal Planning Tribunal (MPT)** - Establishment and composition of Municipal Planning Tribunals (MPT) and Appeals structures by municipalities to determine and decide on land development applications.
- **Spatial Development Framework (SDF)** – the National, Provincial and Municipalities must prepare SDFs. The municipal SDFs form the basis of all future decisions taken by MPTs 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,
- **Development Principles** – Spatial Planning, Land Development and Land Use Management 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
- **Municipal Planning By-Law** - 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.
- **Land Use Management System** - A municipality must put in place an overall planning and land use management system to implement SPLUMA.

Figure 12: Land Use Management System

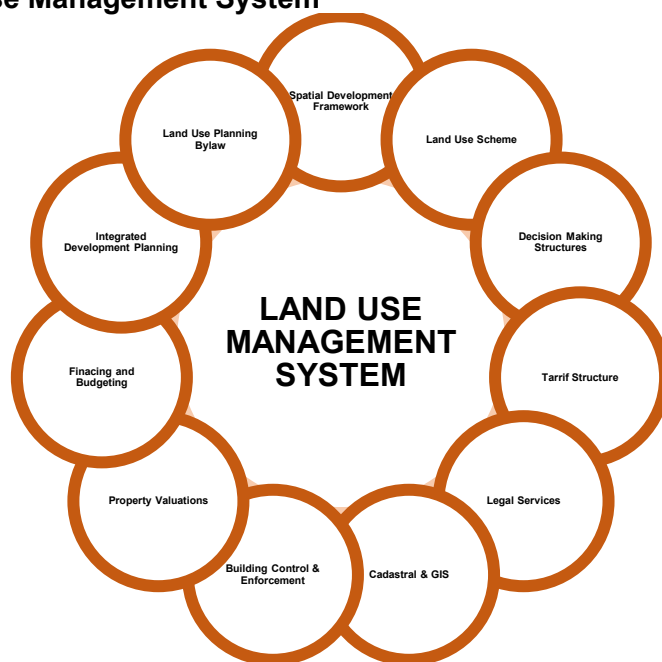


Table 11: Status of LUM Tools within CDM

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws	Municipal Planning Tribunal (MPT)
Blouberg	Proclaimed 3 November 2023	Approved 2016 Under Review	Gazetted 2017	Tribunal Operational
Lepelle-Nkumpi	Proclaimed 2023	Approved 2016	Gazetted	Not established
Molemole	Proclaimed 28 July 2023	Approved 2019	Gazetted 10 June 2022	Tribunal Operational Established 27 June 2022
Polokwane	Approved 2022	SDF under review	Gazetted	Tribunal Operational
Capricorn	N/A	Approved May 2017 Under Review	N/A	District MPT period concluded

2.3.5. Nodal Development Points

The District SDF, 2025 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 12: Capricorn Nodal Hierarchy as per Capricorn SDF, 2025

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, 2025

Map 4: Town Hierarchy

Source: CDM Spatial Development Framework, 2025

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 13: 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 14: Proposed Infrastructure Investments in the identified Growth Points - 2026/2027 Financial Year (

Nodal Point	Area	Municipality	Services					
			Water	Sanitation	Electricity	Roads & Transport	Environmental Management	Operations & Maintenance
Provincial Growth Points	Polokwane/Seshego	Polokwane LM	N/A	N/A	N/A	N/A	1 875 000	N/A
District Growth Points	Mankweng	Polokwane LM	N/A	N/A	N/A	N/A		N/A
	Lebowakgomo	Lepelle-Nkumpi LM		13 696 000	N/A	2 718 000		58 235 000
	Senwabarwana (Bochum)	Blouberg LM			N/A			
Municipal Growth Points	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			
	Ga-Mashashane	Polokwane LM	N/A	N/A	N/A	N/A		
	Sebayeng	Polokwane LM	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 categorised 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.

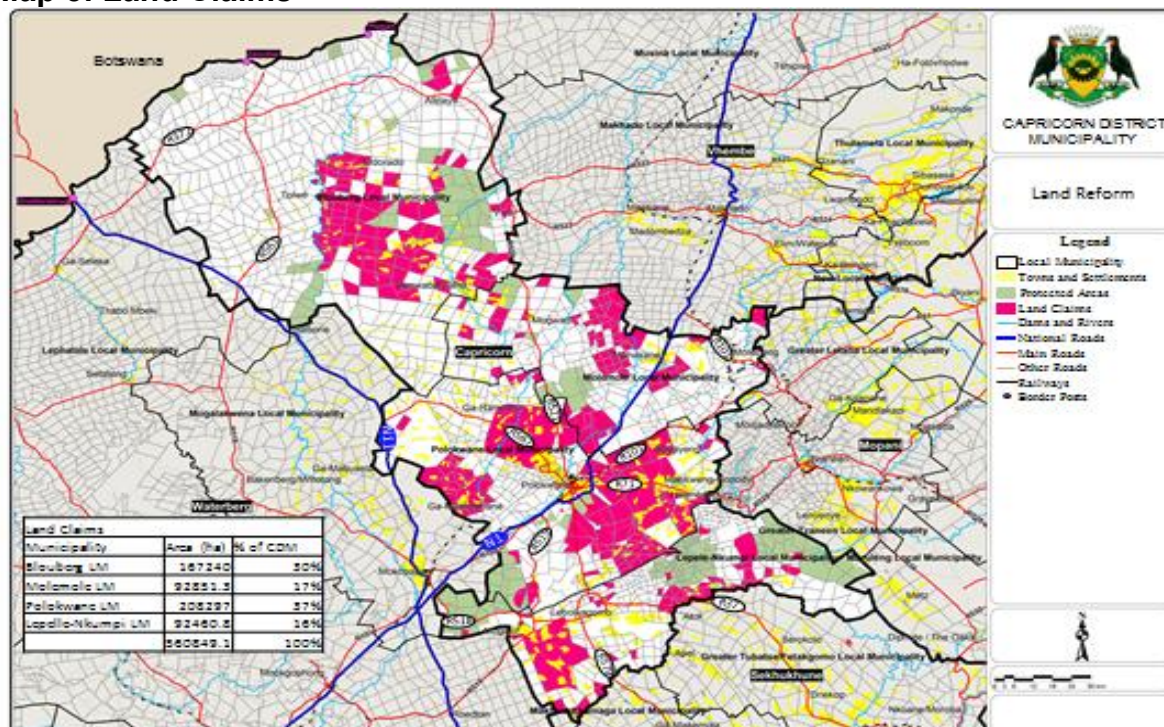
2.3.9. Land Claims

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

Table 15: 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 unsurvey 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

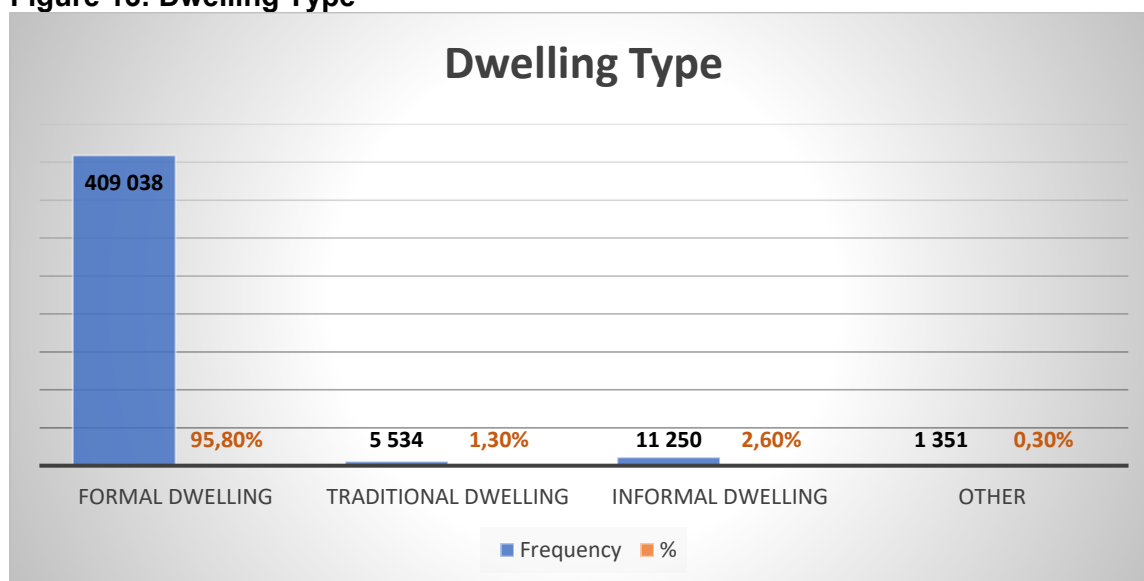
About 74% of the district's population lives in traditional and rural areas with uneven wealth distribution and serious economic challenges continue.

Table 16: 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

Figure 13: Dwelling Type

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. Table19 below shows a significant increase in the proportion of households’ resident in formal dwellings and the decline in traditional dwellings. Table 20 below highlights the estimated subsidized housing demands for the year 2011- 2016.

Table 17: Percentage Distribution of Households by Type of Main Dwelling

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 18: 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 (Human settlement CoGHSTA)

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 (check with Human settlement CoGHSTA)

- 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.

3.12. Environmental Analysis

United Nations Sustainable Development Goal 13: Climate Action: Take urgent action to combat climate change and its impacts.

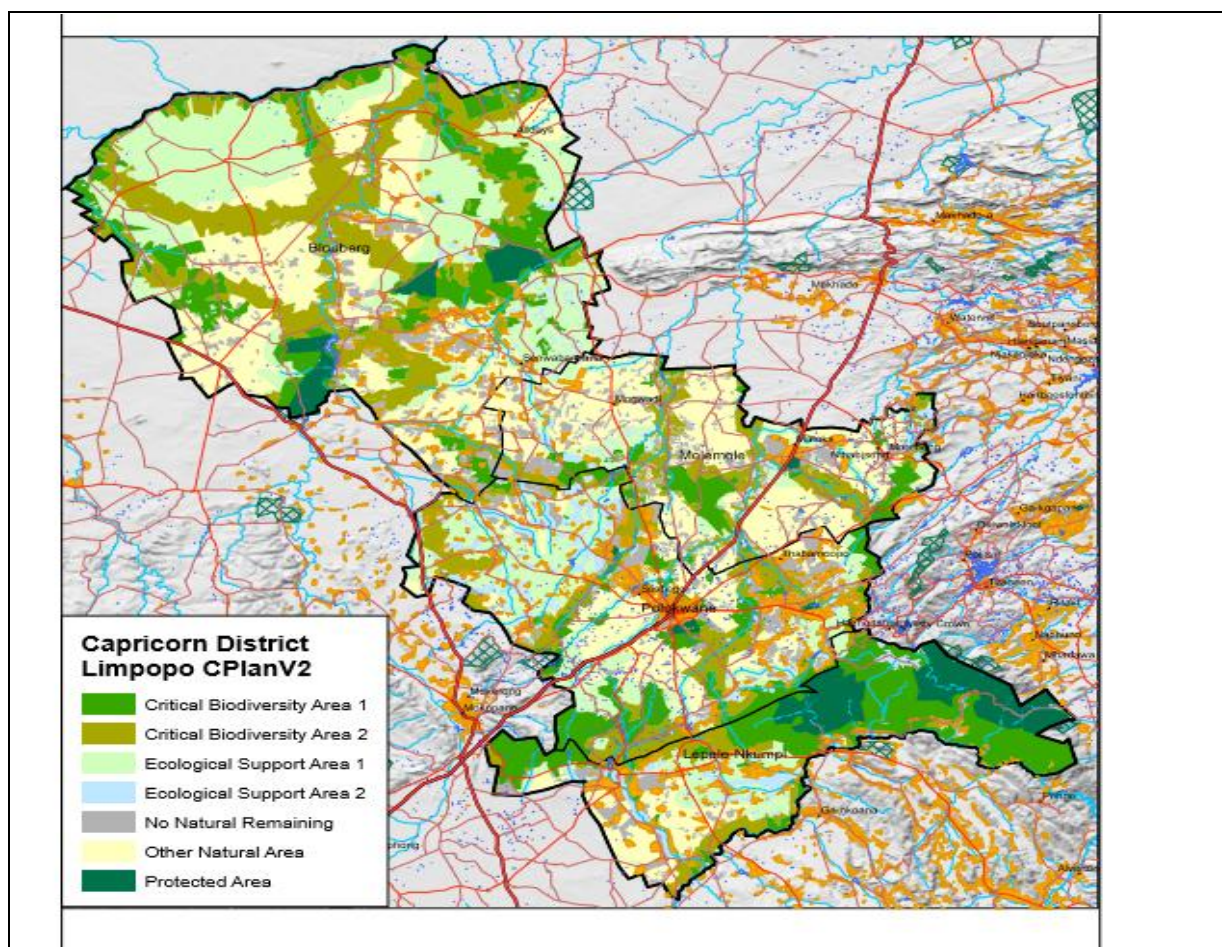
• Capricorn District Bioregional Plan

The purpose of a bioregional plan is to facilitate the safeguarding of biodiversity within identified biodiversity priority areas that fall outside of the Protected Area (PA) Network, as well as, to provide a map of biodiversity priorities with accompanying land use planning and decision-making guidelines to inform land-use planning, environmental assessment and authorisations, and natural resource management.

The Capricorn District Bioregional Plan is based on the Critical Biodiversity Area (CBA) maps developed in the Limpopo Conservation Plan V2, 2013. Critical Biodiversity Areas are areas that are required to meet biodiversity targets for ecosystems and species, and need to be maintained in good ecological condition. The majority of the CBAs in the Capricorn District are categorised as CBA 1, which can be considered irreplaceable in that there is little choice in terms of alternative areas available to meet targets. Those areas categorised as CBA 2 are considered optimal. Although they represent areas where there are other spatial options for

achieving targets, the selected sites are the ones that best achieve targets of the systematic biodiversity plan.

Map 6: Capricorn District Bioregional Map



- **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**

The Capricorn District Municipality (CDM) has access to limited surface and ground water resources. According to the Capricorn District Bioregional Plan (2020), CDM lies within two 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 district, 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**

The Capricorn District Municipality (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. The Capricorn district is rated as having a potentially poor air quality due to the commercial / industrial nature of the Polokwane municipal area. The rating means that the air quality falls within the standards, but sustained air quality management interventions are required to 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 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 but monitoring results over the past years have shown that the air quality is within acceptable emission limits.

The second edition of the Capricorn District Air Quality Management plan was in 2018, the plan is currently under review. Intervention strategies are being implemented to manage the air quality thus ensuring no deterioration of the good air quality experienced at present.

CDM 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 on health, social conditions, economic conditions, ecological conditions or cultural heritage.

An emissions source inventory is available and is updated on a regular basis. Industries within the district submit annual emissions reports to the municipality as required in terms of section 17 of the minimum emissions standard promulgated under the Air Quality Act. Continuous real time ambient air quality monitoring is conducted within the district to monitor the quality of the air that communities are breathing, a monitoring station located in Polokwane extension 71.

As indicated earlier, from the monitoring results thus far we can conclude that the air quality is good and acceptable.

In addition to enforcing the National Environmental Management: Air Quality Act of 2004 as amended, the district municipality enforces its own Air Quality Management Bylaw which was first promulgated in May 2008, reviewed and promulgated again during September 2023.

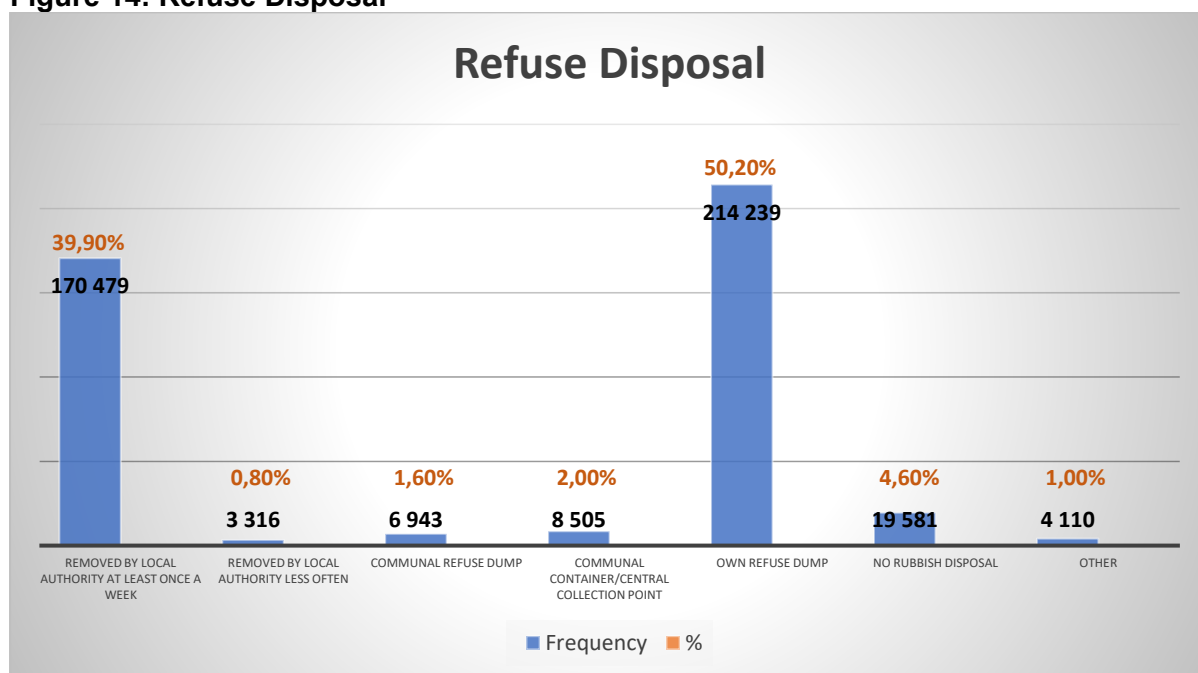
• Environmental Risks and Threats

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, hailstorms and floods;
- Lack of public awareness on environmental matters;
- Deforestation for the purpose of income generation and energy (specifically rural areas);
- Uncontrolled urban sprawl;
- 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

Figure 14: Refuse Disposal



There was an increase in the proportion of households whose refuse is removed by local authorities or private companies, from 14% in 1996 to 30% in 2016 while about 70% of households either use their own disposal methods, mostly by burying or burning small quantities of household waste or they have no means of disposing of their rubbish. Indiscriminate dumping of disposable nappies remains a particular concern and although the district municipality has over the years donated equipment to local municipalities to assist them with their waste management practices, the only sustainable solution is to expand waste collection services to all households throughout 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 Stations
Blouberg	<ul style="list-style-type: none"> Alldays Senwabarwana 	<ul style="list-style-type: none"> Senwabarwana Alldays (Non-compliant) 	<ul style="list-style-type: none"> Licensed Licensed 	Taaiboschgroet
Lepelle-Nkumpi	<ul style="list-style-type: none"> Lebowakgomo 	Lenting (non-compliant)	Licensed	Mathibela
Molemole	<ul style="list-style-type: none"> Mogwadi Morebeng 	<ul style="list-style-type: none"> Mogwadi (Non-compliant) Morebeng (Non-compliant) 	<ul style="list-style-type: none"> Licensed Licensed 	None
Polokwane	<ul style="list-style-type: none"> Polokwane Seshego Mankweng Sebayeng 	<ul style="list-style-type: none"> Weltevreden Aganang Landfill 	<ul style="list-style-type: none"> Licensed Licensed 	Dikgale Sebayeng Makgaga Ladanna Webster 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

Climate change is a global reality and is 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 limited institutional capacity and budgetary provisions.

Human-induced climate changes have already impacted the South African weather patterns 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, sustainable growth and development of communities.

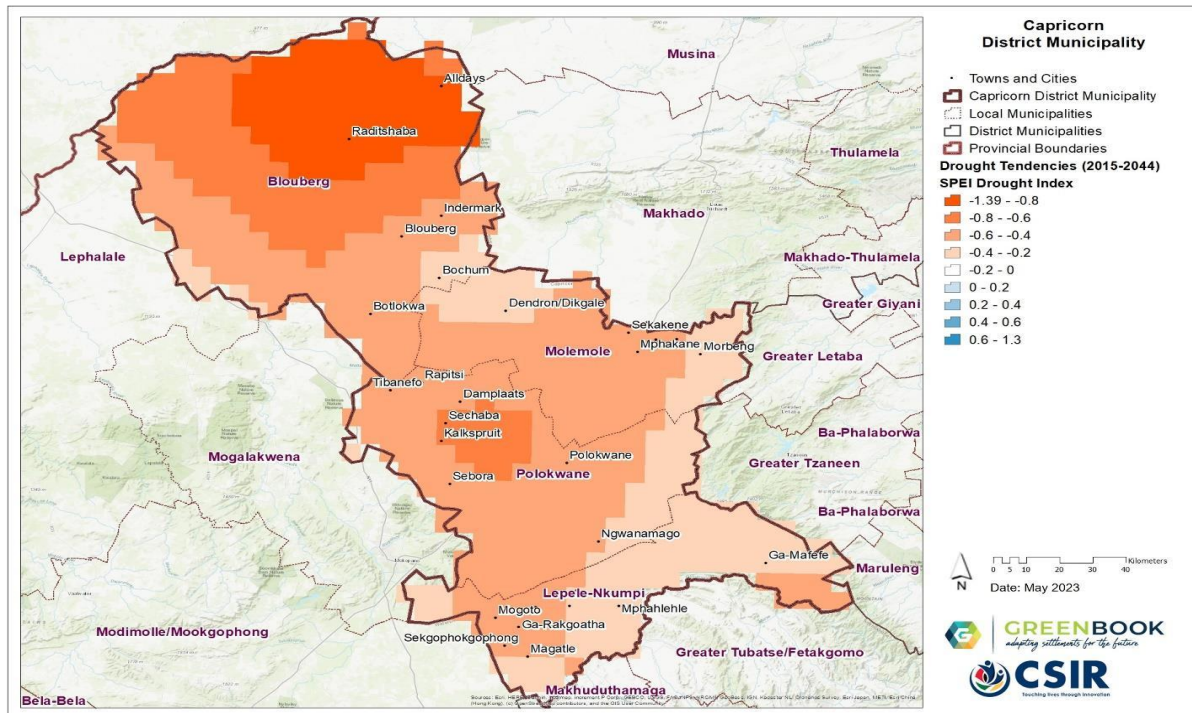
In compliance with the Climate Change Act No. 22 of 2024, municipalities are mandated to develop and implement Municipal Climate Change Response Plans. These plans must integrate climate change mitigation and adaptation into local planning, development, and infrastructure processes. Furthermore, the plans should align with national and provincial climate change policies and strategies, while specifically targeting and addressing the vulnerabilities of communities, infrastructure, and ecosystems within their jurisdiction to the impacts of climate change.

A climate change risk profile and adaptation plan was approved by council in June 2024. The documents will assist the municipality to assess and address the risk of climate change improving the district's social, economic and environmental resilience and climate change response. The risk profile 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.

Outreach programs will be undertaken to create awareness on the impacts of climate change and mitigation strategies. Projected climate change impacts in the district are outlined in the paragraphs below.

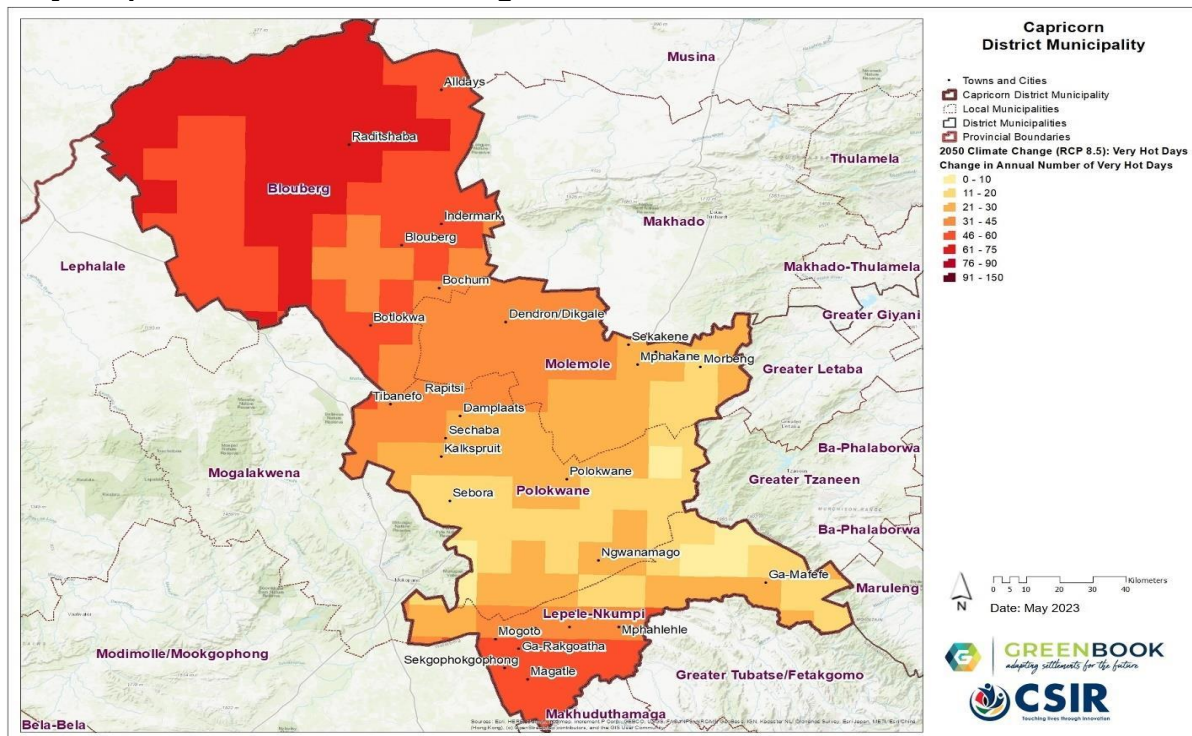
Drought Tendencies: On the Map below, it can be seen that the Blouberg local municipality and large parts of Molemole and Polokwane local municipalities generally experience increased drought tendencies and drought is projected to become more frequent and intense further into the future particularly in the northern and central parts of the District.

Map 7: Projected changes in drought tendencies from the baseline period (1986–2005) to the future period (2015- 2044)



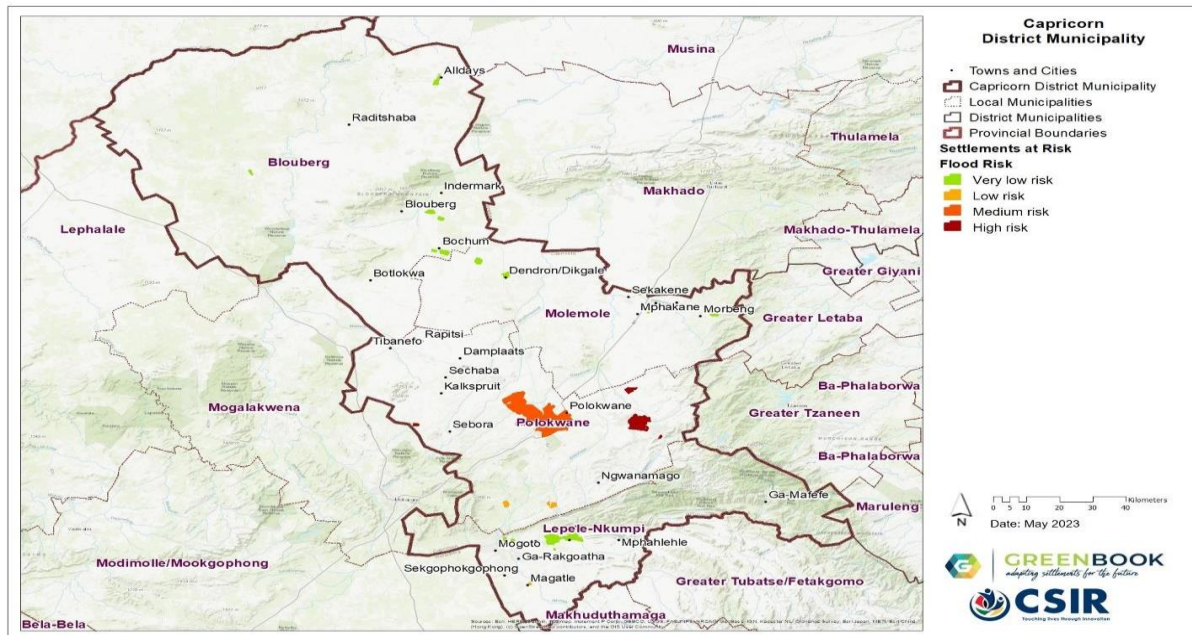
Very Hot Days: The Map below indicates that settlements within the district that would be most exposed to heat stress in the future are scattered across the municipalities of Blouberg, Molemole and Polokwane with Lepelle-Nkumpi predicted to be mildly exposed. It's clear that the northernmost areas will be affected more so than the southern part of the district.

Map 8: Projected change in average annual average number of very hot days with daily temperature maxima exceeding 35°C from 1961-1990 to 2021-2050 for CDM.



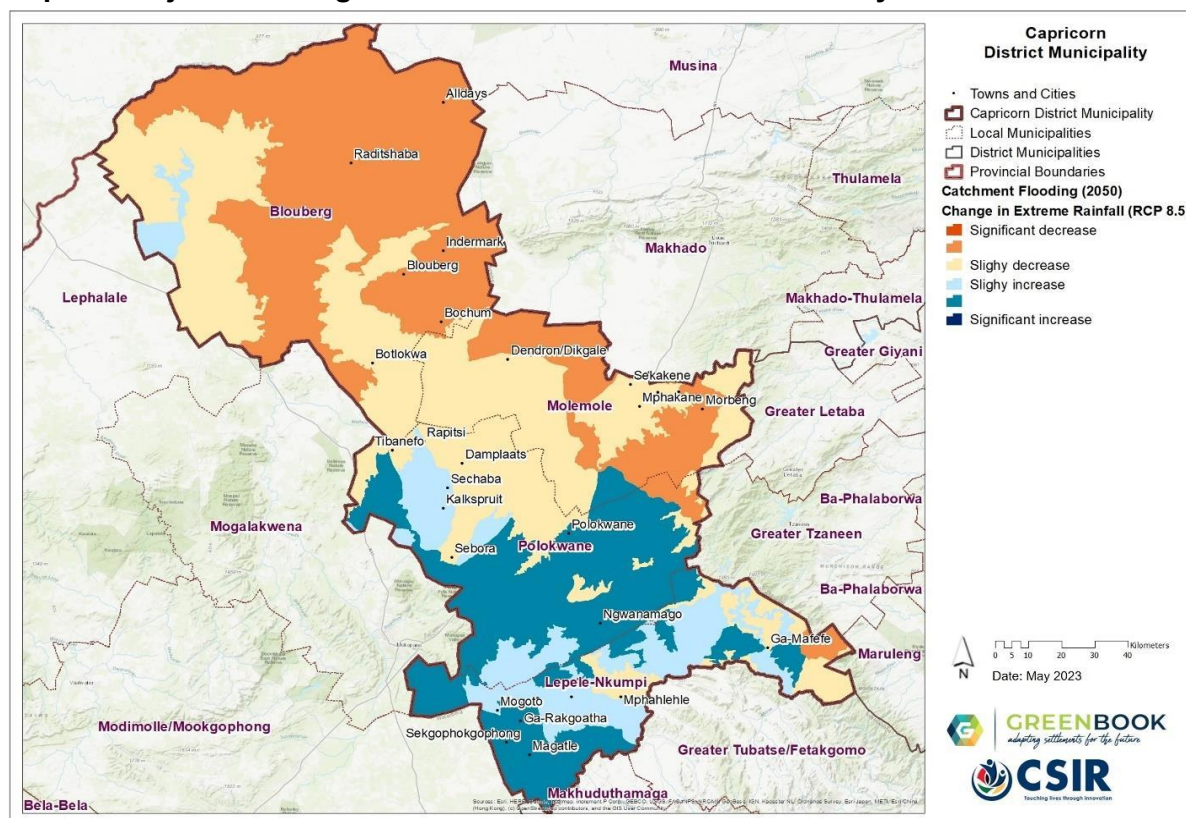
Flood Risk: In the Map 9 below, Polokwane and Lepelle-Nkumpi local municipalities are projected to record a medium to high flooding hazard, while most parts of the District have a low to medium flooding hazard.

Map 9: Settlement-level flood risk for Capricorn District Municipality



Extreme Rainfall Days: Slight to significant decreases in the number of extreme rainfall days are expected around the northern parts of the Capricorn district, particularly across the local municipalities of Blouberg and Molemole while slight to significant increases in the number of extreme rainfall days are expected in the Southern parts of the District, particularly across the local municipalities of Polokwane and Lepelle-Nkumpi.

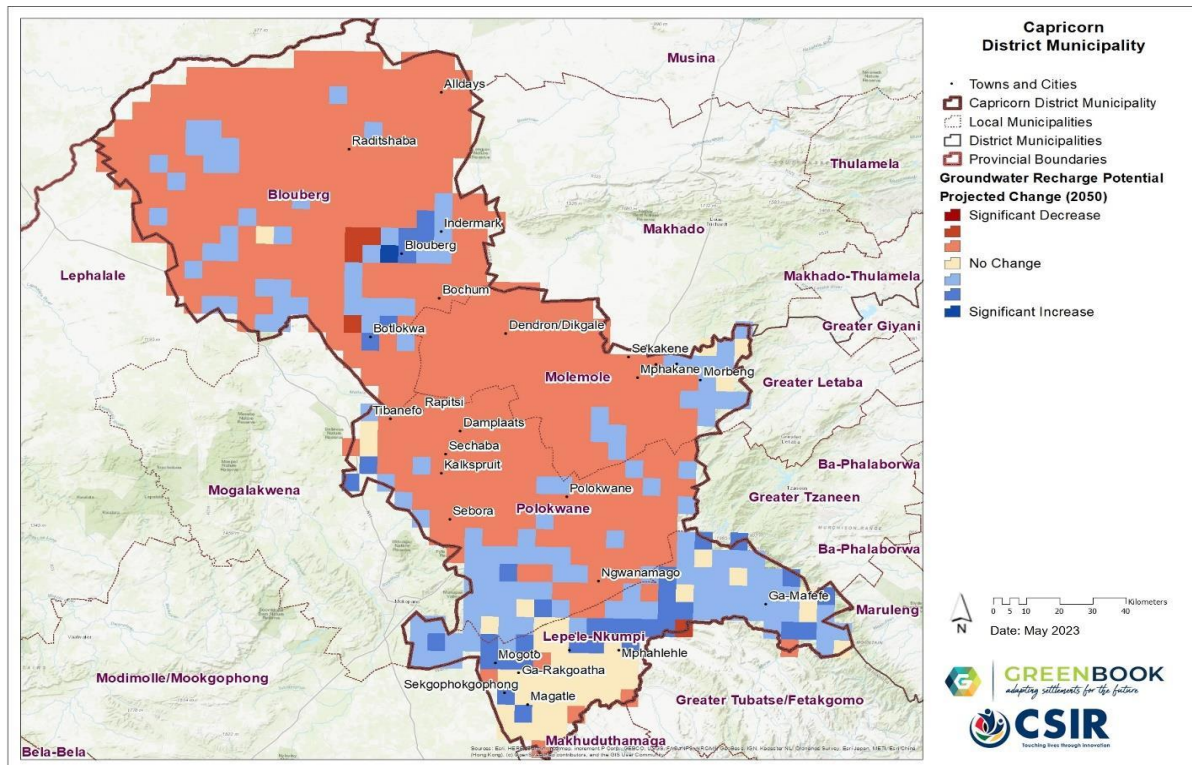
Map 10: Projected Change into the future in extreme rainfall days across CDM



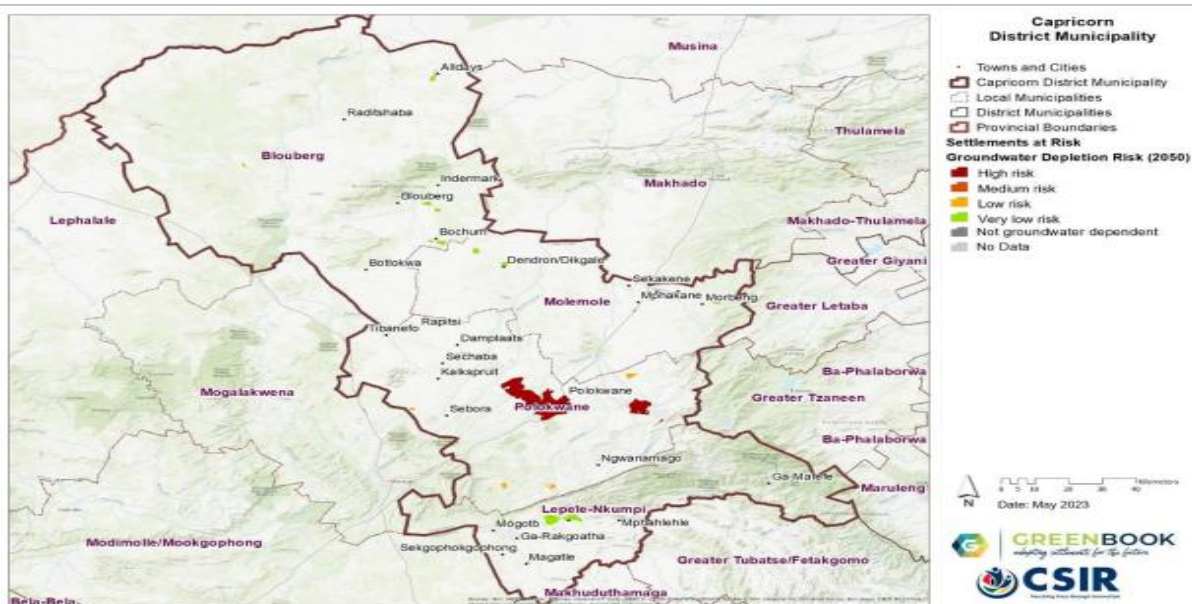
Water Availability & Recharge Potential: Water availability is directly impacted by the climate and predicted climate change. It is not just changes in precipitation that need to be considered, but also increasing temperatures that will lead to increased evaporation which could further reduce runoff and increase water losses from dams. Increasing temperatures will also impact on water demand, particularly for irrigation, but also from urban and industrial users. This could also contribute to reduced water security if existing systems are not able to meet these increasing demands.

Communities within the Capricorn district are heavily reliant on ground water sources. Current groundwater recharge potential is high across the south-west and south-eastern parts of the District, with central and north-western parts of the District experiencing a moderate recharge potential. Most parts of the District are expected to experience a decrease in groundwater recharge potential by 2050, except for a few pockets scattered across the north, as well as along the south-west and south-eastern parts of the District.

Map 11: Projected changes in groundwater recharge potential from baseline climatic conditions to the future across CDM.



Map 12: Groundwater depletion risk at settlement level across CDM



As part of responding to the impacts of climate change CDM has implemented a pilot renewable energy project by constructing bio-digesters in the Polokwane (Ga-Makgoba village) and Blouberg municipalities (Indermark and Avon village). The pilot project is successful and households are receiving gas for household cooking purposes from the bio-digesters.

Table 33: Summary of likely Climate Change Risks and Impacts CDM

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.
Lack of awareness on environmental matters.	<ul style="list-style-type: none"> • Ongoing & increased environmental education and awareness programmes. • Filling of vacancies.

Challenges	Proposed Interventions
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, etc.
Pollution is widespread e.g., littering and illegal dumping; from sewerage treatment facilities; habitat destruction through uncontrolled urban expansion; overexploited groundwater resources, etc.	<ul style="list-style-type: none"> • Improvement in basic service rendering. • Compliance to environmental legislation by municipalities; • Expansion of waste collection services.;
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, land invasion, 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 • Improve recycling efficiencies and institute separation at source initiatives. • 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. • Municipalities to prioritise waste management programmes. • Cost recovery measures be introduced in local municipalities. Residents must 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".

United Nations Sustainable Development Goal 9: Industry, Innovation, and Infrastructure: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.

United Nations Sustainable Development Goal 10: Reduced Inequality: Reduce inequality within and among countries.

The table below shows that the percentage of households with access to basic services i.e. piped water, electricity, flush or chemical toilet, refuse removal has increased between 1996 and 2022.

Table 35: Access to Basic Services in CDM, 1996 - 2022

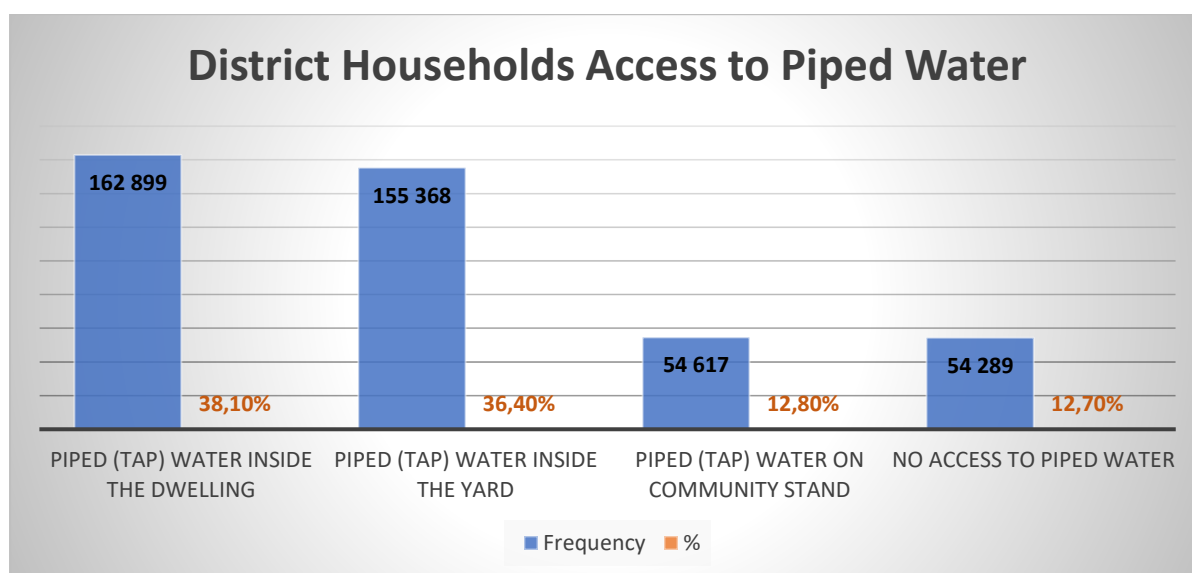
Service	1996		2001		2011		2022			
	Total HH 210 394		Total HH 273 083		Total HH 342 838		Total HH 427 174		Backlog	
Access to Piped Water	157 374	74.3	208 089	80.2	305 843	89.2	162 754	38.1	264 420	61.9
Connected to Electricity	70 692	33.2	168 765	61.8	299 640	87.4	409 233	95.8	17 941	4.2
Flush/Chemical Toilets	31 769	15.1	59 532	21.8	99 765	29.1	178 986	41.9	248 188	58.1
Refuse Removal	30 507	14.2	29 766	10.9	104 222	30.4	170 443	39.9	256 731	60.1

Source: STATSSA, Census date

2.4.1. Water Services

United Nations Sustainable Development Goal 6: Clean Water and Sanitation: Ensure availability and sustainable management of water and sanitation for all.

Figure 15: District Households - Access to Piped Water



Source: STATSSA Census 2022

Table 36: Percentage Distribution of HH with Access to Piped Water per Municipality

Municipality	Percentage Households with Access to Water				
	1996	2001	2011	2022 inside dwelling	Backlog
Blouberg	70.7	72.5	82.7	32.7	67.3
Lepelle-Nkumpi	61.3	62.8	75.7	36.7	63.3
Molemole	86.6	77.3	78.4	29.1	70.9
Polokwane	79.1	89.6	96.1	41.4	58.1
Capricorn	74.3	80.2	89.2	38.1	61.9

Source: STATSSA Census 2022 (Update data from 2016)

The proportion of households having access to some form of piped (tap) water either inside dwelling, inside yard or community stand has increased from 76% in 2016 to 87,3% in 2022. About 12,7% of households have no access to piped (tap) water.

District and Polokwane Local Municipalities serves as Water Services Authorities (WSA) while the other three local municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) are serving as Water Services Providers (WSP). The responsibility to provide clean and safe drinking water for the three WSP rests with CDM as the WSA. Service Level Agreements were signed with three Local Municipalities serving as WSPs for the purpose of revenue collection. 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.

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 they need 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 main storage dams within the boundaries of the CDM are:

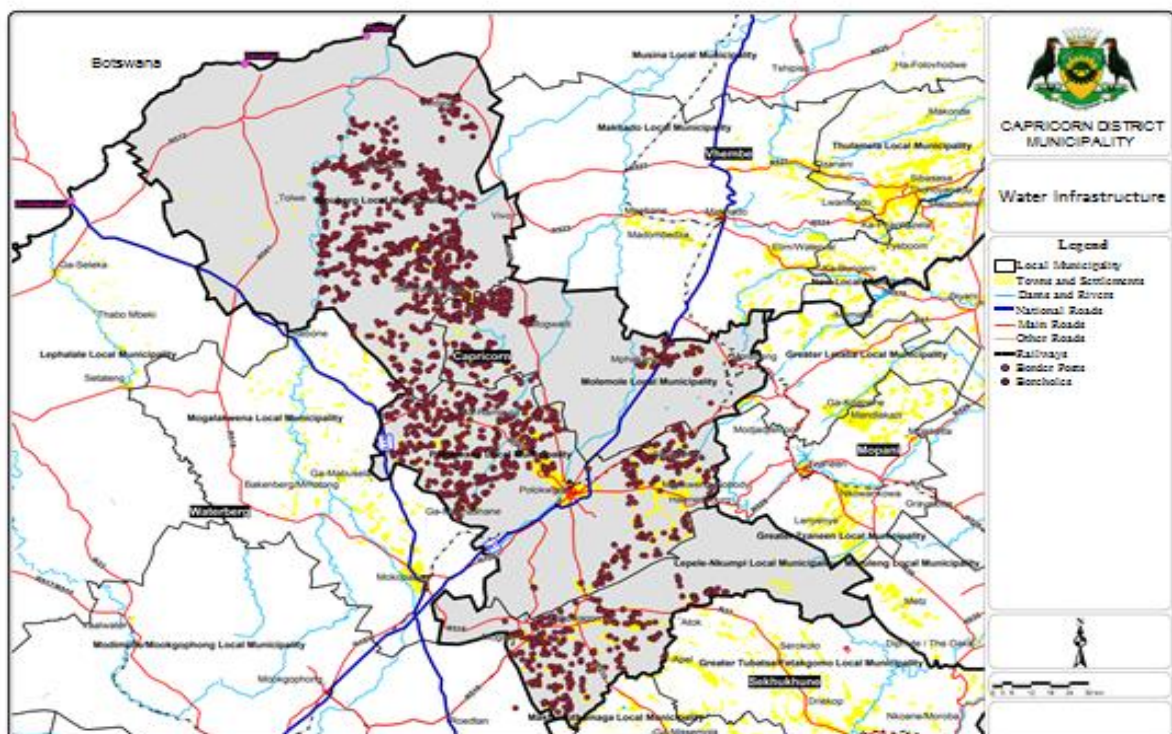
- The Glen Alpine Dam in the Mogalakwena River (constructed mainly for irrigation purposes);
- Rhenosterkop Dam;
- Flag Boshielo Dam.

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.

[illegible]

Map 14: CDM Water Infrastructure Boreholes



Capricorn District Municipality : IDP Status Quo Report Draft 2026/2027 IDP and Budget

2.4.2. Water Quality

The DWS 2023 Blue Drop Report provides an assessment of drinking water quality, comprehensive assessment of the state of water supply systems (WSS) in the water services authorities (WSA) in the country. For each WSS, assessments are carried out of the condition of the infrastructure; whether the required maintenance is being done on the infrastructure; whether the infrastructure is operated correctly; whether the proper treatment processes are followed; whether proper monitoring and controls are in place; and whether the staff have the necessary skills and qualifications.

Table 37: Capricorn District Municipality Blue Drop Score

Municipal Blue Drop Score	%
Blue Drop Score 2023	38.10%
Blue Drop Score 2014	70.87%
Blue Drop Score 2012	71.99%
Blue Drop Score 2011	86.85%
The WSA's overall Blue Drop status dropped from 70.87% to 38.10%.	

Source: Department of Water and Sanitation Blue Drop Report, 2023

The Blue, Green and No Drop Certification programmes are aimed at improving municipal drinking water quality, wastewater management as well as water conservation and demand management.

Table 38: Polokwane Local Municipality Blue Drop Score

Municipal Blue Drop Score	%
Blue Drop Score 2023	56.17%
Blue Drop Score 2014	92.48%
Blue Drop Score 2012	86.52%
Blue Drop Score 2011	92.61%
The WSA's Blue Drop Status digressed quite dramatically from 92.48% in 2014 to the current 56.17%.	

Source: Department of Water and Sanitation Blue Drop Report, 2023

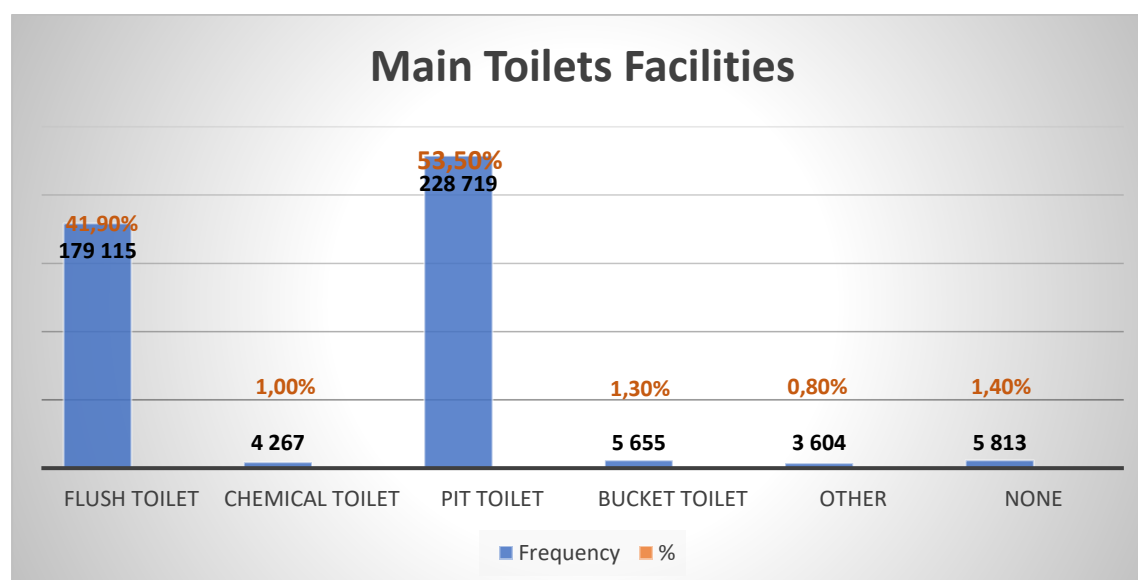
Table 39: Water Challenges and Proposed Interventions

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

Figure 16: District Households - Main Toilets Facilities



41.9% of households have access to flush toilets while 1.4% have no access to any form of sanitation. Percentage of households that used pit latrines in 2011 was about 65% which has since reduced to 53.5% in 2022. Pit latrines are mostly used in rural areas where there is no proper piped water system. Access to flush toilets has increased from 26.6% in 2011 to 41.9% in 2022.

Table 40: Distribution of Households with Access to Sanitation in CDM

Municipality	Percentage Households with Access to Sanitation				
	1996	2001	2011	2022	Backlog
Blouberg	3.2	4.1	9.0	30.9	69.1
Lepelle-Nkumpi	12.5	17.3	19.6	34.7	65.3
Molemole	7.8	13.4	16.2	32.9	67.1
Polokwane	27.2	34.9	44.1	48.3	51.7
Capricorn District	15.1	21.8	29.1	41.9	58.9

Source: STATS SA Census (compare from 2016)

Table 41: Percentage Distribution of Households by Type of Toilet Facility

Type of toilet facilities	Census 2001		Census 2011	
	No. of HH	% HH	No. of HH	% HH
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

Table 42: Wastewater Treatment Works Status 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.
	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

Municipality	Waste Water Treatment Work	Status
	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 43: 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

United Nations Sustainable Development Goal 7: Affordable and Clean Energy: Ensure access to affordable, reliable, sustainable and modern energy for all.

Figure 17: District Households – Energy for Cooking

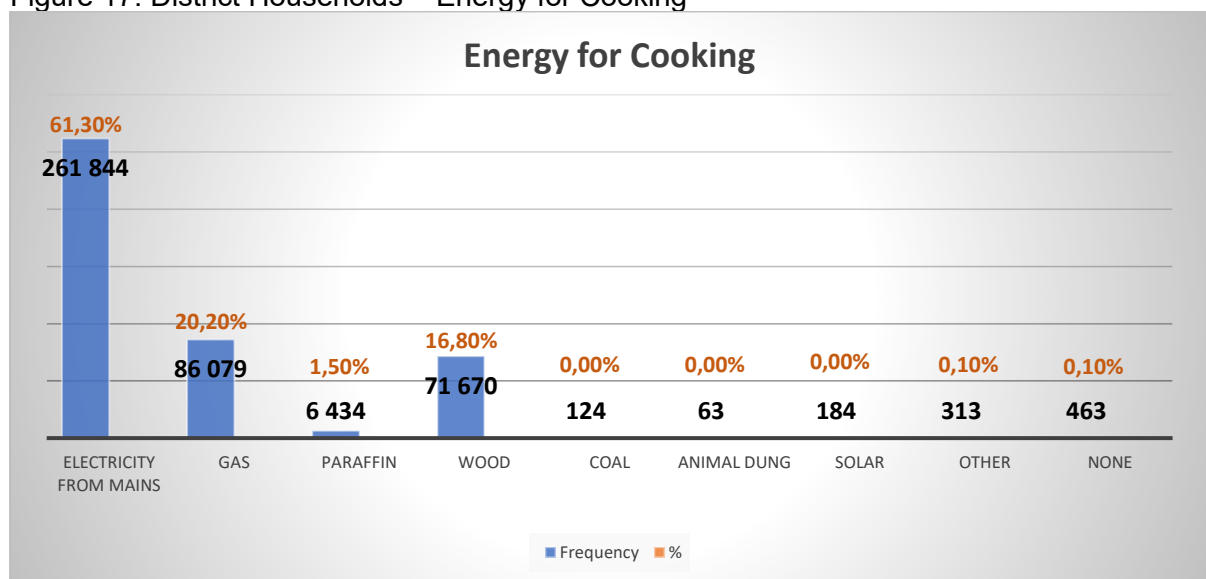
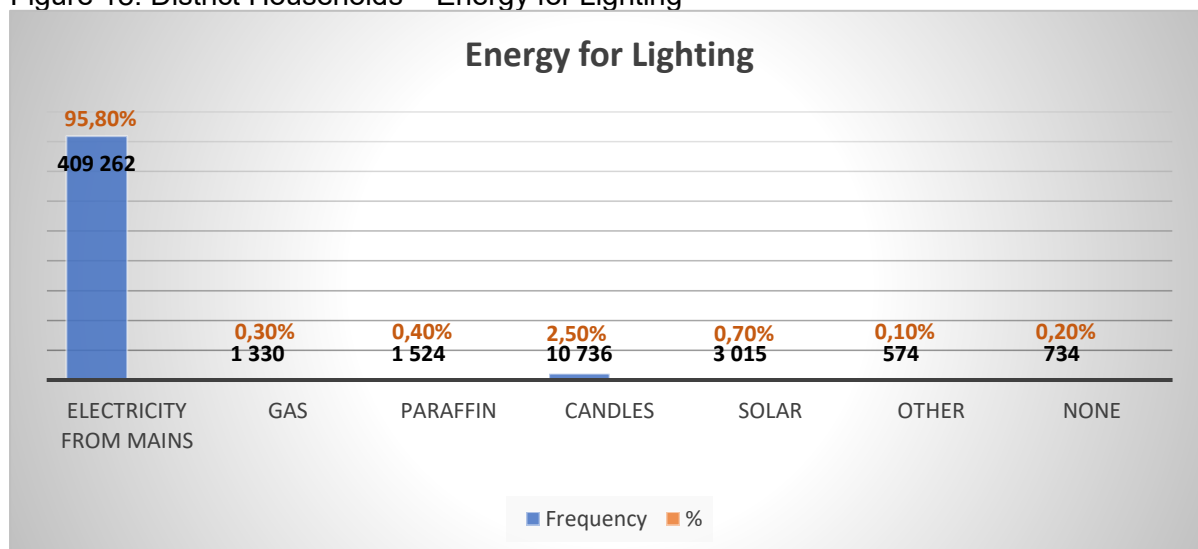


Figure 18: District Households – Energy for Lighting



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 (compare from 2016-2022). According to STASSA Census 2022, 95.8% of households have access to electricity while 4.2% 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 44: Percentage Distribution of Households that have Access to Electricity

Municipality	Percentage Households with Access to Electricity				
	1996	2001	2011	2022	Backlog
Blouberg	18.6	38.6	88.0	97.7	2.3
Lepelle-Nkumpi	33.9	63.1	91.9	96.7	3.3
Molemole	38.6	77.4	95.7	96.5	3.5
Polokwane	42.6	70.0	83.0	95.0	5
Capricorn District	33.2	61.8	87.4	95.8	4.2

Source: STATS SA Censuses

Table 45: 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
Blouberg	36235	87.97	55	0.13	4463	10.83	112	0.27	236	0.57	91	0.22	41192
Lepelle-Nkumpi	54873	91.94	50	0.08	4144	6.94	112	0.19	395	0.66	109	0.18	59683
Molemole	28763	95.74	22	0.07	1075	3.58	44	0.15	70	0.23	69	0.23	30043
Polokwane	147710	82.98	239	0.13	25695	14.44	364	0.20	2925	1.64	1068	0.60	178001
Capricorn	299677	87.41	382	0.11	36969	10.78	690	0.20	3726	1.09	1393	0.41	342837

Source: STATSSA, Census 2011

Table 46: 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 47: Households with Access to Free Basic Services

Municipality	Total HH income to qualify for FBS	Total HH No.	No. of HH registered as Indigents	HH receiving Free Basic services			
				Water	Electricity	Sanitation	Waste
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	22 308	6 152	6 152
CDM		378 301	22 308	138 109	38 947	121 953	6 152

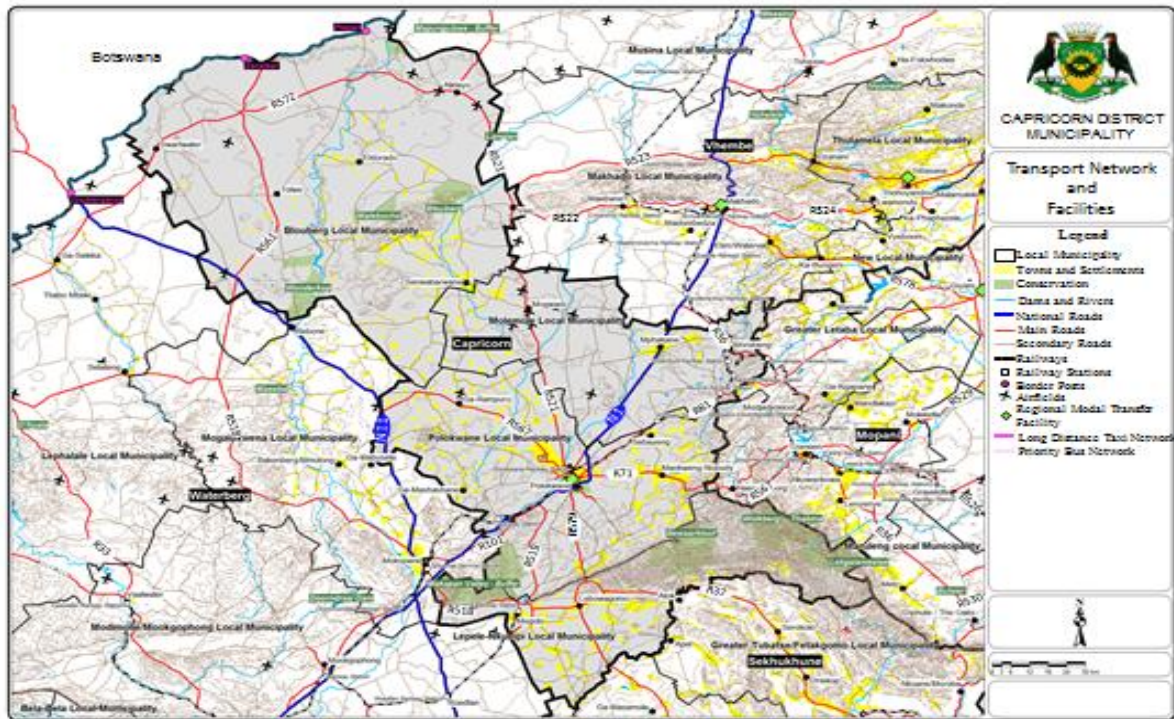
Source: Municipal Records, 2023

2.4.6. Roads and Transport Services

The location of the CDM is strategic in that it is centrally located in the Limpopo Province, with several major provincial routes traversing the municipal area. The major routes traversing the CDM include the following:

- N1 / R101 – Linking Polokwane to Gauteng and to Beit Bridge (Zimbabwe);
- N11 – To Botswana, via the Groblersbrug Border Post;
- R521 – To Vhembe District and a number of border posts with Botswana and Zimbabwe;
- R37 – To Mpumalanga Province: Mashishing via Burgersfort and Lebogakomo (the Dilokong Corridor); R71 – To Tzaneen and Phalaborwa to the east;
- R81 – To Giyani and Malamulele to the north-east.

Map 15: Road Network Map



Source: CDM Spatial Development Framework, 2017

Ownership of Roads

Table: Road Network Classification in CDM per Local Municipality

ROAD NETWORK CLASSIFICATION IN CDM PER LOCAL MUNICIPALITY						
RIFSA Road Classes	Road Owner Network	Length (km)				Total
		Bloubaai	Lepelle-Nkumpi	Molemole	Polokwane	
Class 1	SANRAL	0	0	49.6	122.5	172.1
Class 2	RAL (LDPW)/ SANRAL	367.6	363.3	389.7	526.1	1651.7
Class 3	RAL (LDPW)	557	411.8	464	779.9	2213.6
Class 4	RAL (LDPW)/ Local Municipalities	210.6	377.8	113.9	1 079.9	1782.5
Class 5	Local Municipalities	1548	1984.1	829.4	6 937.1	11298.6
Total		2683.2	2683.2	2683.2	2683.2	2370.5

Note: LDPW – Limpopo Department of Public Works; SANRAL – South African National Roads Agency Limited; RAL – Roads Agency Limpopo

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 49: 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"

ROAD NAMES	CO-ORDINATES
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
SESHEGO	
D3990	S23°50'00.4" E29°22'46.1"
MANKWENG	
D617	S23°52'49.1" E29°44'22.4"
D844	S23°52'16.1" E29°44'22.4"
D4032	S23°53'31.6" E29°41'54.4"
LEBOWAKGOMO	
R518 (D3612)	S24°18'59.6" E29°27'41.3"
R579 (D4045)	S24°17'48.0" E29°27'58.3"
R579 (D4045)	S24°19'51.7" E29°28'54.1"
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

Figure 19: Limpopo Provincial Network Distribution

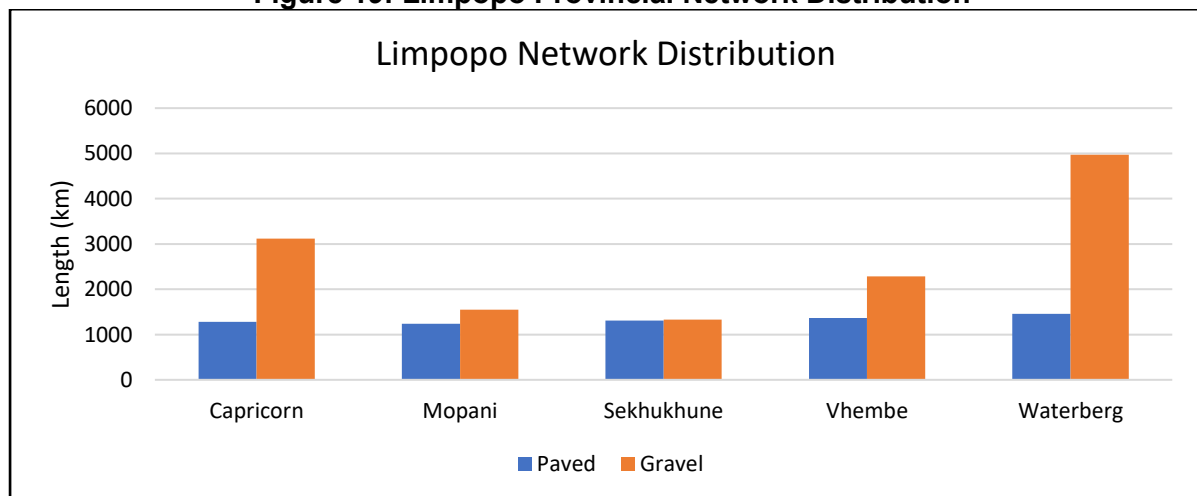
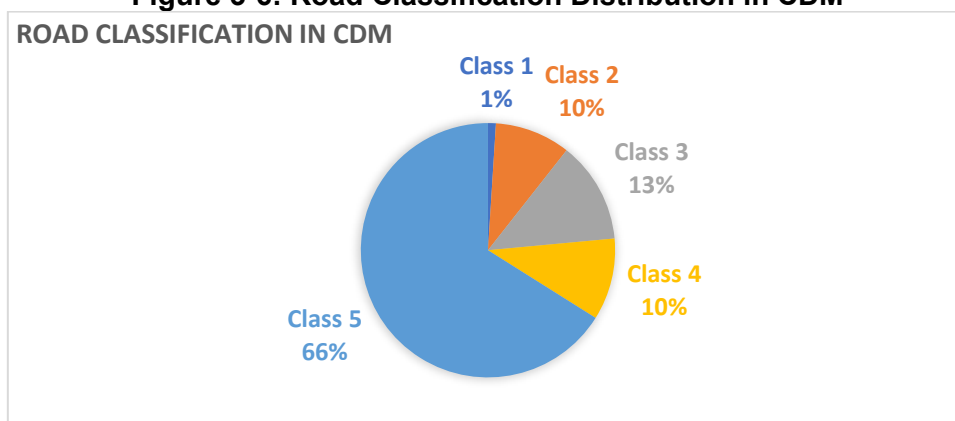


Figure below provides the percentage distribution of the different road classes in CDM. Collectively these represent approximately 17 118 km of road.

Figure 3-6: Road Classification Distribution in CDM



The paved road network in the CDM covers about 713 km of road of which 8% is deemed to be in a very good condition, 35% good and 31% fair. About 10% of tarred roads in the CDM are deemed to be in a very poor condition.

Figure: Surfaced Roads Conditions – Class 4 & 5 (713 km)

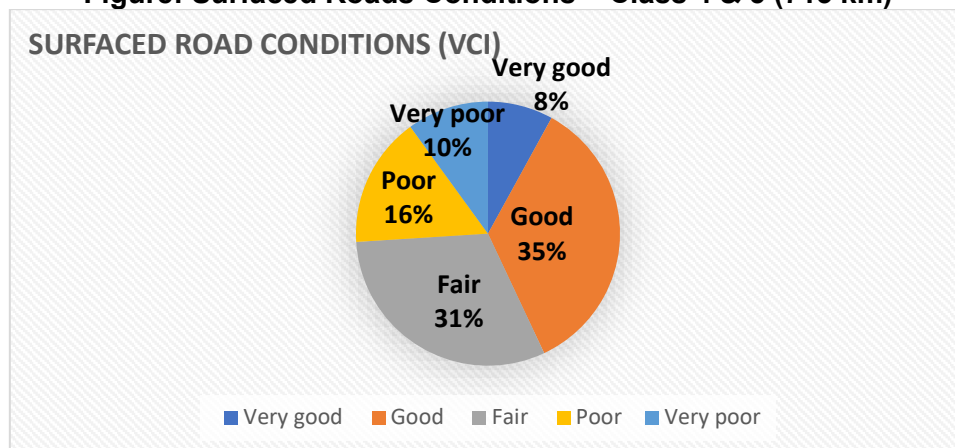
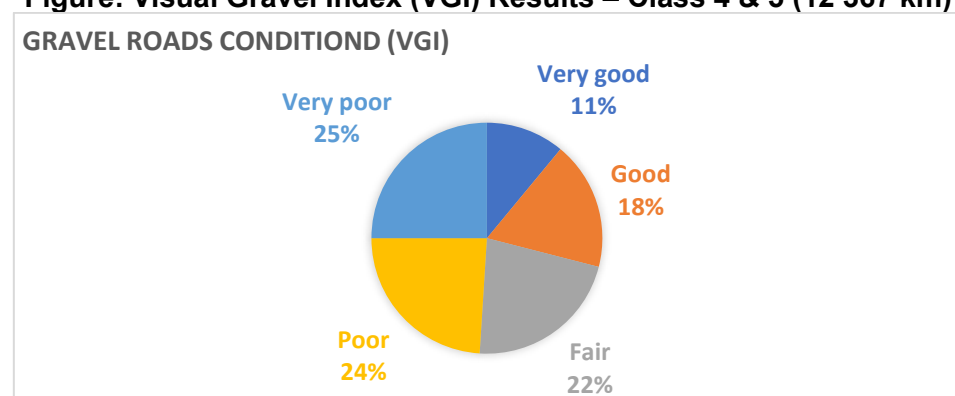
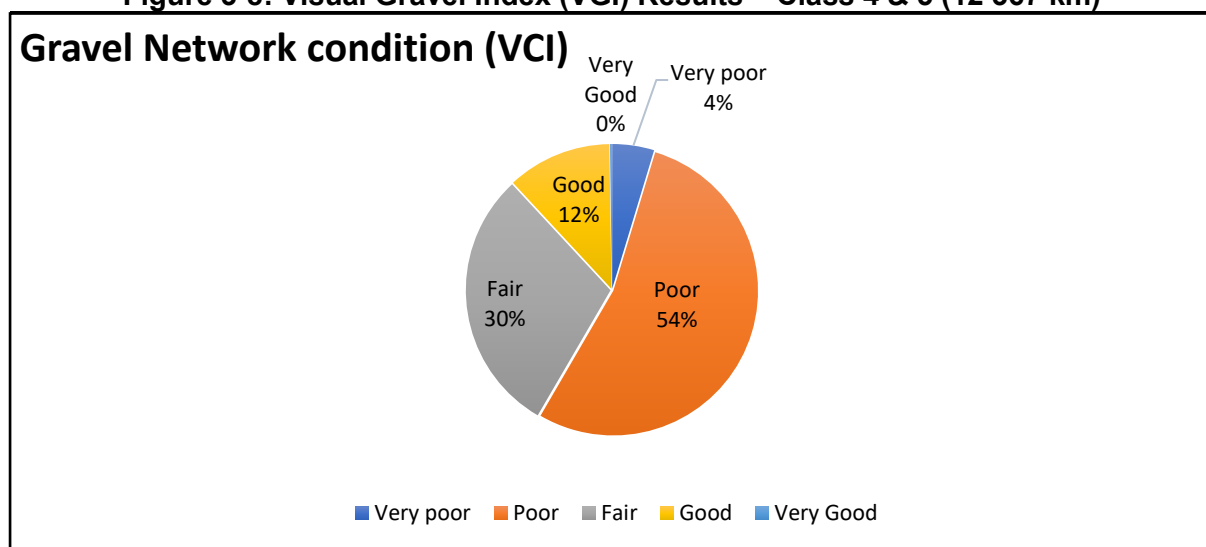


Figure: Visual Gravel Index (VGI) Results – Class 4 & 5 (12 367 km)



From Figure above it is evident that 25% of the total gravel network is in a very poor condition, 24% is in a poor condition, and 22% of the network is in a fair condition. Only 18% and 11% are in a good and very good condition respectively. The high percentage of roads is in a poor condition, and it signifies considerable backlog. Furthermore, high percentage of the roads is in a fair condition, signifying extensive problems on the gravel road network.

Figure 3-8: Visual Gravel Index (VGI) Results – Class 4 & 5 (12 367 km)



Transport Corridors and Nodes

Nodes

The major and minor nodes are shown in the Tables below respectively.

Table 6-1: Major Nodes in CDM

Major Node	Municipal Area
Polokwane	Polokwane
Bochum	Blouberg
Mphakane	Molemole
Lebowakgomo Zone F	Lepelle-Nkumpi

Table 6-2: Minor Nodes in CDM

Minor Node	Municipal Area
Alldays	Blouberg
Eldorado	Blouberg
Kromhoek	Blouberg
Dendron	Molemole
Tibane	Polokwane
Ipopeng	Polokwane
Morebeng (Soekmekaar)	Molemole
Moletlane (Zebediela)	Lepelle-Nkumpi
Lebowakgomo A	Lepelle-Nkumpi

Corridors

The proposed IPTN consists of 4 corridor routes and 39 feeder routes. These public transport routes connect the 13 nodal points in the CDM. The four corridors connect Polokwane, Bochum, Lebowakgomo and Mphakane. These corridors converge at Polokwane City; hence the city has been assigned the status of provincial Freight and Logistics Hub in the Limpopo SDF. It also represents a major modal transfer point to all modes of public transport in the province.

Figure 6-2: Proposed Nodes, IPTN Network, Corridor and Feeder

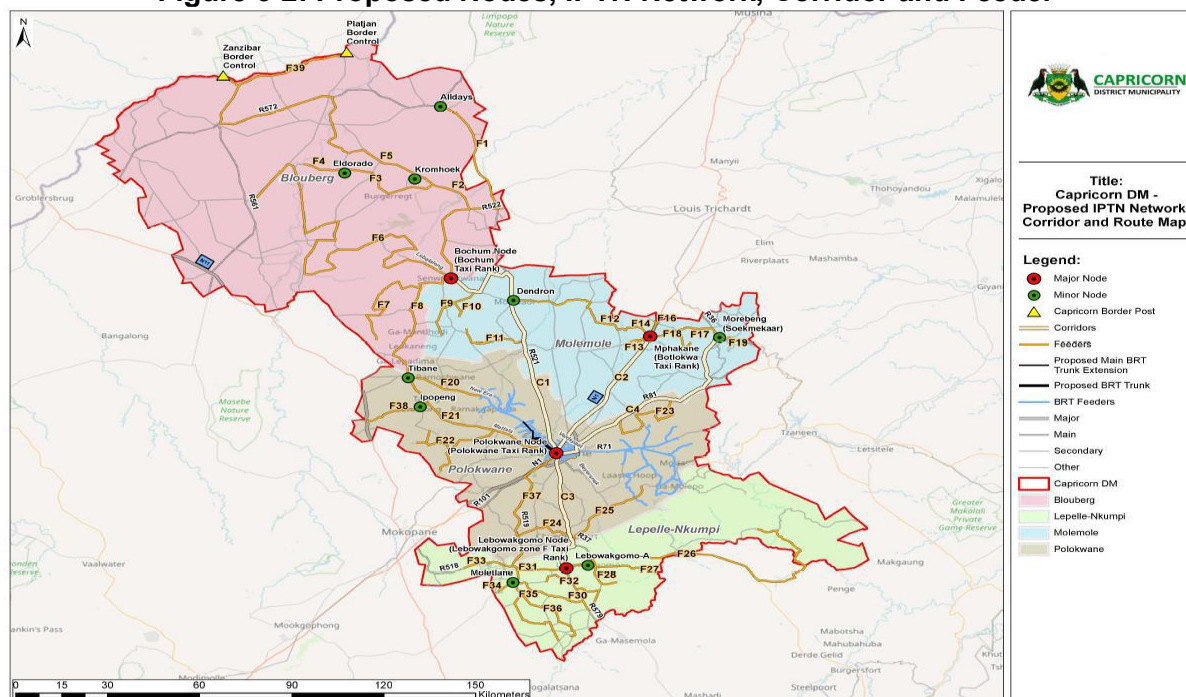


Table 52: Hazardous Locations /Accident Hotspots

Municipality	Hazardous Locations /Accident Hotspots
Blouberg	R521 Dendron Road – Ramongwana D1200 Senwabarwana. to Mydarling
Lepelle Nkumpi	R37 Podungwane- ga -Chuene and R529
Molemole	R81, N1 North from Bylsteel to Capricorn Plaza
Polokwane	N1.26 South Ultra city R71 Mamohole- Nobody- Makanye robot, Mentz village- pedestrian related D19 Matlala road – Tibane

The district has four (4) Provincial Traffic Stations:

- Dendron Traffic Station,
- Lebowakgomo Traffic Station,
- Sekgosese Traffic Station and
- Polokwane Traffic Station - upgraded to be a Registering Authority
- 19 private vehicle testing centres in Capricorn district, of which the role of the department is to monitor.

The district is having 34 Taxi Association:

- Polokwane = 19
- Blouberg = 05
- Mollemolle = 02
- Lepelle-Nkumpi = 08

Subsidised Bus Companies:

- Blouberg - Great North Transport
- Lepelle-Nkumpi- Kopano Bus Service and Great North Transport
- Molemole- Bahwaduba Bus Services
- Polokwane-Great North Transport, Kopano Bus Service, Bahwaduba Bus Service and Madodi Bus Service

Storm Water Structures

Storm water structures were divided into the following two (2) categories, bridges culvert, and major culvert.

TRANSPORT NEEDS ASSESSMENT

Based on the forgoing analysis of legislation, policies, strategies, literature review as well as the transport register, the following transport needs were identified.

Lack of Access to Opportunities - Most HH in the CDM do not enjoy equitable and reliable access to economic opportunities due to limited access. Long walking distances to access basic services such as food, medical care, education facilities, police stations, limited availability of public transport during off-peak hours.

Road Infrastructure - Most areas in the CDM, especially the rural areas, suffer from lack of quality road infrastructure. This is exacerbated by poor maintenance of the gravel roads which lead to poor accessibility of the areas. As a result, HH walk excessively long distances to access public transport.

Access to Public Transport - There's general complaints about the accessibility, cost and operating hours of public transport in the district. In particular, HH complain about very limited public transport to the health facilities during off-peak periods.

Non-Motorised Transport - Availability of non-motorised modes of transport such as pedicabs is non-existent and yet it would positively complement the motorised modes of public transport which tend to be relatively unaffordable, hostile to the environment and have limited availability to most HH in the province.

Personal Safety - The issues of personal safety are real in the province, and the country. This greatly restricts the use of transport such as bicycles as people often get robbed of their personal belongings and bicycles, and often get injured or even killed during the encounter. This discourages the HH from using bicycles in particular.

Road Traffic Safety - Road traffic safety has been identified as an issue that requires attention in the district. It must be noted that a disproportionately high number of fatalities on the roads affect pedestrians. About 50% of the fatalities affected. Jay walking on the part of pedestrians and excessive speeds and driving under the influence of liquor on the part of motorists, contribute to the unacceptably high fatality rates of pedestrians on the roads. 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.

Public Transport User Safety - Public transport user safety is another area of concern. Passengers are unfairly exposed to violence in the taxi industry. The perpetrators of the violent acts do not make a distinction between their "enemies" and their customers. Most of these customers do not have other alternative form of transport except the taxis due to their better accessibility and flexibility than buses. There are no rail commuter services in the province.

Public Transport Facilities - The poor or lack of attractive public transport facilities such as public transport stops, shelters, formal ranks, multi-modal facilities, etc., do not give the passengers a good public transport experience.

Illegal Taxi Operators - The issue of identifying and addressing the issue of illegal operations is important for sustainability of the public transport system and for safety reasons. Strict

transport planning processes are a pre-requisite for ensuring that only legal operators are allowed to provide public transport services within the District and beyond.

Distance Threshold for Public Transport Subsidies - As far as the phasing out of subsidies for services longer than about 40 km in the Province, the dispersed spatial form of the district presents a real challenge to the district as most existing settlements do not possess the right kind of densities.

Demand for Public Transport

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

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

Supply for Public Transport

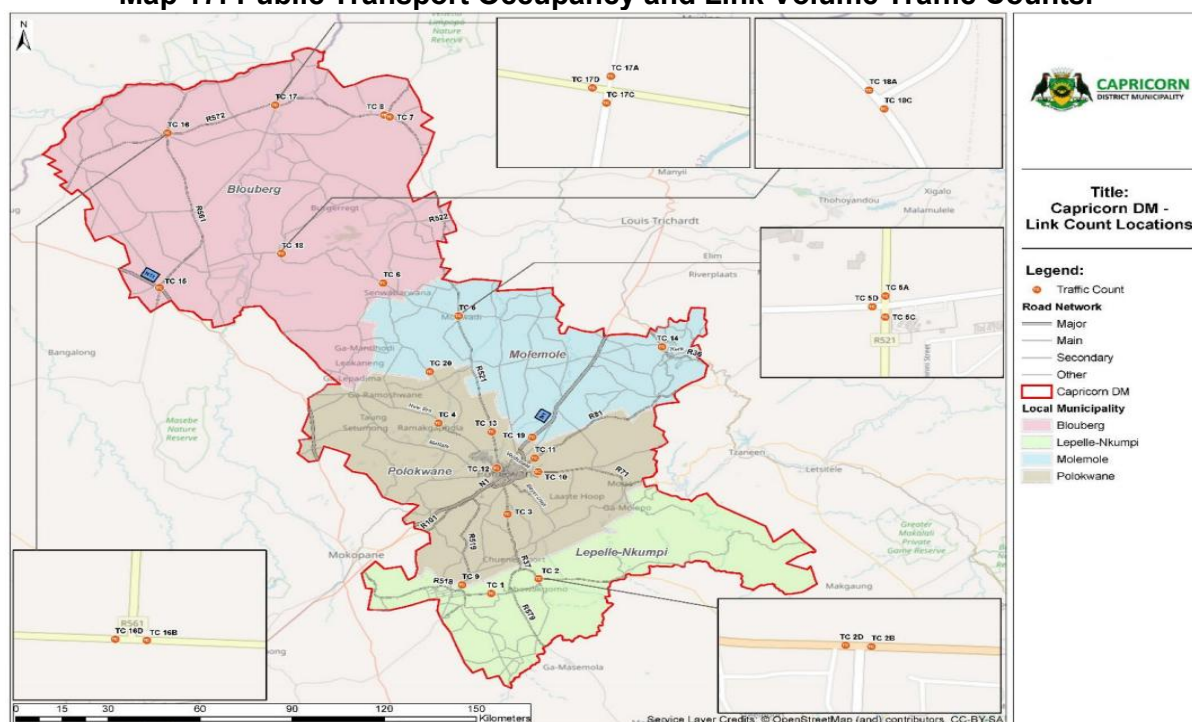
A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list the mode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

The map displays the Capricorn District Municipality, which is a collection of local municipalities including: Botswana, Vhembe, Mopani, Sekhukhune, Limpopo, and others. The map shows the district's boundaries, local municipalities, towns and settlements, conservation areas, dams and rivers, national roads, main roads, secondary roads, railways, railway stations, border posts, airports, regional modal transfer facilities, long distance taxi networks, priority bus networks, taxi ranks, and bus stops. The map also shows the surrounding districts of Botswana, Vhembe, Mopani, Sekhukhune, and Limpopo.

Map 17: Public Transport Occupancy and Link Volume Traffic Counts.



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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.

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 53: Status of ITP per Municipality

Municipality	ITP Prepared Last	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.

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 54: Roads and Transport Challenges and Proposed Interventions

Challenges	Proposed Interventions
Budget versus huge backlog/ community demands for tarred roads.	Consider alternative financing and request for additional funding from National Treasury & Infrastructure SA.
Lack of proper maintenance	Reprioritise maintenance of roads based on condition assessment reports.
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.
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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 55: 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

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 56: Community Facilities

Municipality	Sport facilities	Community Halls	Libraries
Blouberg	4 <ul style="list-style-type: none"> Eldorado Alldays Sekiding Senwabarwana 	8 <ul style="list-style-type: none"> Indermark Puraspan Kromhoek Kibi Pax My Darling Alldays 	1
Lepelle-Nkumpi	2 <ul style="list-style-type: none"> Lebowakgomo Mafefe 	18 <ul style="list-style-type: none"> Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mmaolo, Tooseng, Lebowakgomo Civic, Rafiri, Ga-Seloane Mehlaeng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, 	2 <ul style="list-style-type: none"> Zone A Legislature Complex

Municipality	Sport facilities	Community Halls	Libraries
		Lenting, Hweleshaneng, Bolahlakgomo	
Molemole	1 <ul style="list-style-type: none"> Ramokgopa 	5 <ul style="list-style-type: none"> 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 57: 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

CDM has also identified crime 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 within 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. 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.

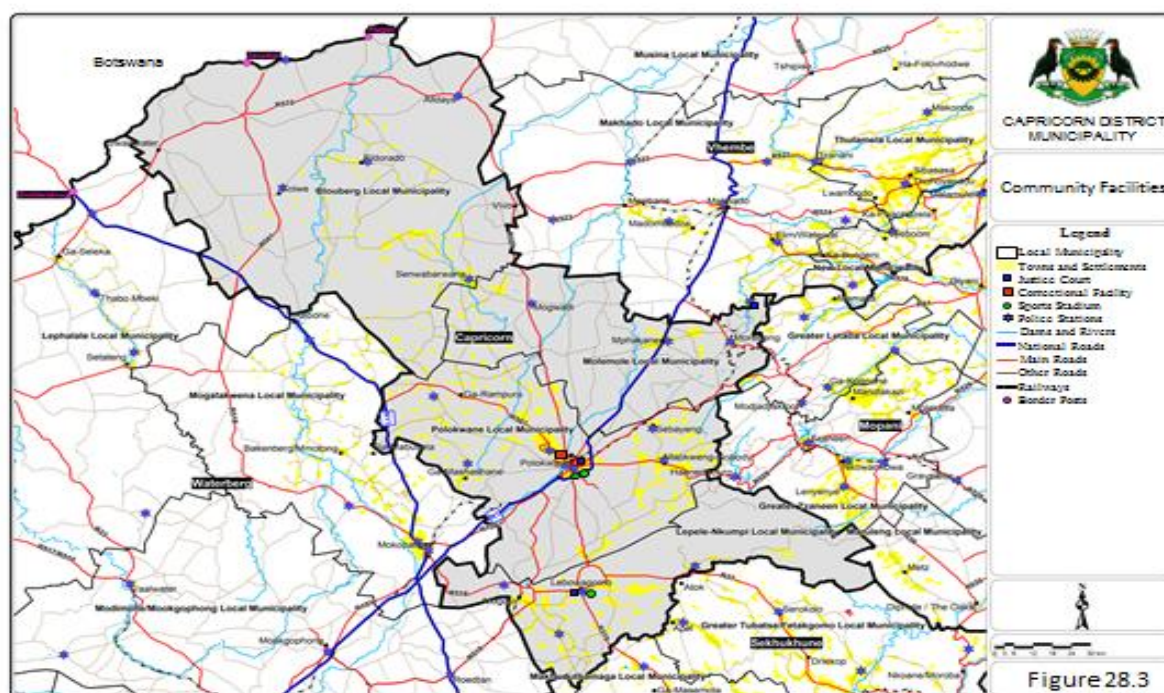
Polokwane Police Station is at position 23 while Mankweng Police Station is at position 30 of the Top 30 national stations with regard to 17 Community Reported Serious Crimes.

Table 59: Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
Blouberg	Senwabarwana Maleboho Tolwe Alldays Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela Magatle Lebowakgomo	03	01	01
Molemole	Morebeng Mogwadi Botlokwa	03	02	02
Polokwane	Seshego Polokwane Mankweng Sebayeng Westenburg Matlala Mashashane	07	01	03
Capricorn Total		18	04	12

Source: South African Police Service

Map 18: Community Facilities in CDM



Source: CDM Spatial Development Framework, 2017

Table 60: Capricorn District Crime Statistic Per Component: Comparison - 1st quarter (April to June - 2020 to 2024)

CRIME CATEGORY	April 2020 to June 2020	April 2021 to June 2021	April 2022 to June 2022	April 2023 to June 2023	April 2024 to June 2024	Count Diff	(%) Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	29	70	69	48	51	3	3 counts higher
Sexual offences	121	245	271	280	223	-57	-20,4%
Attempted murder	21	45	58	54	56	2	2 counts higher
Assault with the intent to inflict grievous bodily harm	391	770	769	771	730	-41	-5,3%
Common assault	352	535	579	710	581	-129	-18,2%
Common robbery	131	248	215	255	245	-10	-3,9%
Robbery with aggravating circumstances	278	582	609	548	547	-1	-0,2%
Contact crime (Crimes against the person)	1 323	2 495	2 570	2 666	2 433	-233	-8,7%
SEXUAL OFFENCES - BREAKDOWN							
Rape	100	204	239	235	182	-53	-22,6%
Sexual assault	11	26	21	31	22	-9	9 counts lower
Attempted sexual offences	7	13	10	8	14	6	6 counts higher
Contact sexual offences	3	2	1	6	5	-1	1 count lower
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	10	35	30	26	22	-4	4 counts lower
Robbery at residential premises	52	106	111	76	57	-19	19 counts lower

CRIME CATEGORY	April 2020 to June 2020	April 2021 to June 2021	April 2022 to June 2022	April 2023 to June 2023	April 2024 to June 2024	Count Diff	(%) Change
Robbery at non-residential premises	79	124	142	123	153	30	24,4%
TRIO Crime	141	265	283	225	232	7	3,1%
Robbery of cash in transit	0	0	0	0	0	0	0 count diff
Bank robbery	0	0	0	0	0	0	0 count diff
Truck hijacking	1	1	2	1	1	0	0 count diff
CONTACT-RELATED CRIMES							
Arson	10	16	23	19	5	-14	14 counts lower
Malicious damage to property	346	490	514	471	477	6	1,3%
Contact-related crime	356	506	537	490	482	-8	-1,6%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	422	351	337	402	346	-56	-13,9%
Burglary at residential premises	1 010	836	899	834	736	-98	-11,8%
Theft of motor vehicle and motorcycle	25	85	59	54	46	-8	8 counts lower
Theft out of or from motor vehicle	253	317	311	312	358	46	14,7%
Stock-theft	200	179	233	142	181	39	27,5%
Property-related crime	1 910	1 768	1 839	1 744	1 667	-77	-4,4%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	882	959	1 041	957	1 424	467	48,8%
Commercial crime	255	465	463	512	677	165	32,2%
Shoplifting	141	198	244	226	219	-7	-3,1%

CRIME CATEGORY	April 2020 to June 2020	April 2021 to June 2021	April 2022 to June 2022	April 2023 to June 2023	April 2024 to June 2024	Count Diff	(%) Change
Other serious crime	1 278	1 622	1 748	1 695	2 320	625	36,9%

17 Community reported serious crime	4 867	6 391	6 694	6 595	6 902	307	4,7%
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CRIMES DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	16	17	29	29	40	11	11 counts higher
Drug-related crime	471	453	222	308	438	130	42,2%
Driving under the influence of alcohol or drugs	29	127	212	263	190	-73	-27,8%
Sexual offences detected as a result of police action	62	84	8	37	106	69	69 counts higher
Crime detected as a result of police action	578	681	471	637	774	137	21,5%
Kidnapping	13	16	24	25	42	17	17 counts higher

Source: Police Recorded Crime Statistics, RSA, 2023-2024 Financial Year.

Top 5 Crimes within Capricorn District: 2023-2024 Financial Year

Crime Category	No of Cases
Burglary at residential premises	736
Assault with the intent to inflict grievous bodily harm	730
Commercial crime	677
Common Assault	581
Robbery with aggravating circumstances	547

Table 61: 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 and 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.

TT Cholo fire station at Ga-Rampuru is completed. The fire station will serve communities in Moletjie, Ga-Matlala and Ga-Mashashane once it is commissioned.

Table 62: 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-Rampuru
Total	7 Fire Stations

Table 63: 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,
Unrestrained access to the fire training college in Polokwane	Engage Polokwane Local Municipality on having access to the fire training college facilities.
Funding for projects has gone down.	As we budget, required funding should be availed over time.

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 guided by the Disaster Management Act of 2002 which provides 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, including climate-related disasters. The district Disaster Management Plan and Framework and Disaster Risk Assessment were reviewed and approved by Council.

The within the Capricorn District Municipality (CDM), the primary hydrometeorological hazards comprise (see Capricorn District Risk Profile Report based on the Greenbook)

- **Wildfires/ Veldfires:** These include uncontrolled burning of vegetation in natural environments, escalated by climatic conditions such as heat, wind, and drought. They represent a substantial risk to biodiversity, human habitation, and infrastructure.
- **Drought:** This refers to the prolonged absence or marked deficiency of precipitation, leading to a severe water shortage that adversely affects the ecological system and agricultural activities.
- **Flooding:** Resulting from intense or prolonged precipitation, this hazard can lead to significant infrastructural damage, displacement of communities, increased health risks due to waterborne diseases, and disturbance of agricultural activities.
- **Heat Stress:** This pertains to conditions where extreme temperatures, often combined with elevated humidity, pose significant threats to human health, agricultural production, and the broader ecosystem.
- **Severe Weather:** This encompasses windstorms, hailstorms, frost, snow, lightning, and fog. These severe weather phenomena can inflict substantial damage to infrastructure, disrupt agricultural activities, pose safety risks, and even lead to fatalities.

Table 64: 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 rating	A high resilience rating, causing a decreased risk rating	A low-risk rating	Lower Priority, mitigation or treatment measures should be implemented over a longer term.
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Table 65: Prioritized risks for the Capricorn District Municipality

HAZARD	RISK RATING
Illegal Dumping	105,09
House Breaking	94,70
Thunderstorms	88,77
Water Supply Failure	84,31
Road Accidents	82,14
Hazmat Spillages	82,07
Electrical Failure	76,22
Human Diseases	72,19
*Severe/Hail Rains	71,78
Domestic Fires	68,66
Flash Flood	68,52
Drought	65,57
Comm. Failure (Cell/Tell)	60,29
Deforestation	51,47
Veld Fires	50,55
Water Pollution	45,69
Blizzard/ Lightning	44,87
Flood, External	44,79
Animal Theft	44,22
Waste Dumping	37,40
Ground Pollution	32,17
Sewage/Drainage Failure	28,99
Dam Failure	28,32
Heat Wave	27,28
Animal Disease	25,47
Air Pollution	23,80
Open Borrow Pits	22,92
Improvised Explosive Device ((fire Crackers)	21,94
Civil Disturbance	18,50
Properties Theft	17,33
Blasting	12,48
Water Table Flood	12,44
Fuel Shortage	6,67
Aircraft Accidents	5,16
Foreign National Attack	5,00
Railway Accidents	4,03
Erosion	2,38
Landslide/Mudflow	0,89
Cold Snaps	0,00

HAZARD	RISK RATING
Bomb Threat	0,00
Land Invasion	0,00
Hostage Situation	0,00
Infant Abduction/Kidnapping	0,00

Figure 26: Capricorn District Combined Disaster Risk

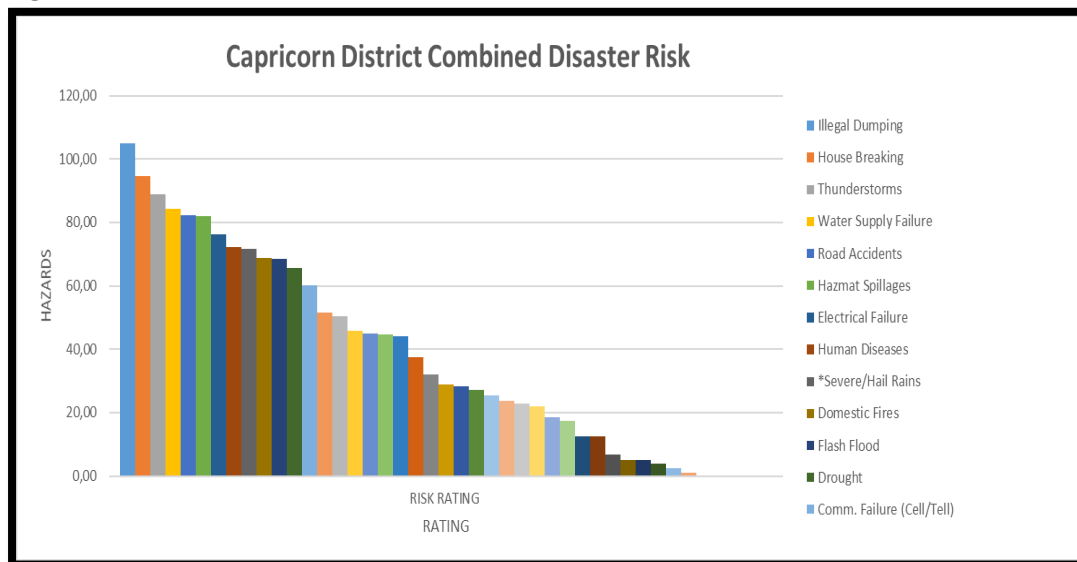


Table 66: Disaster Risk Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for establishment of Disaster Management Centre	Polokwane Local Municipality donated 6hectors portion of land to Capricorn for the establishment of the District Disaster Management Center. To mobilise resources through the different funding models including utilization of MIG fund to ensure establishment of the DMC.
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 pre- planning and inclusion of risk reductions measures during project initiation and also 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). And further integration of disaster risk reduction initiatives into development plans on an ongoing basis and provide planning departments with advice and input

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 67: 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

United Nations Sustainable Development Goal 3: Good Health and Well-being: Ensure healthy lives and promote well-being for all at all ages.

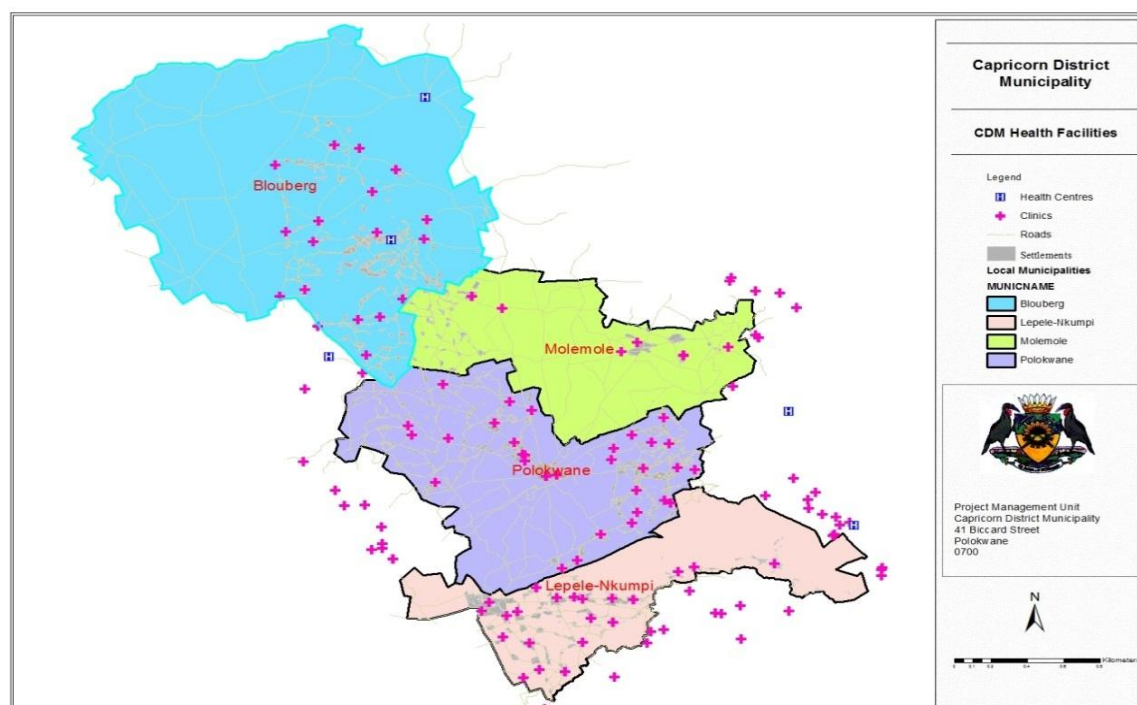
- **Health Facilities**

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 (Thabamooopo). 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 68: 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 19: CDM Health Facilities



Source: CDM GIS, November 2016

Table 69: 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**

Table 70: Number of HIV+ people - Capricorn, Limpopo and National Total, 2012-2022

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
2012	95,600	416,000	6,630,000	23.0%	1.44%
2013	97,300	422,000	6,770,000	23.1%	1.44%
2014	99,000	429,000	6,910,000	23.1%	1.43%
2015	101,000	437,000	7,050,000	23.1%	1.43%
2016	103,000	444,000	7,200,000	23.1%	1.43%
2017	105,000	452,000	7,360,000	23.2%	1.42%
2018	107,000	460,000	7,530,000	23.2%	1.41%
2019	109,000	467,000	7,710,000	23.2%	1.41%
2020	111,000	475,000	7,900,000	23.3%	1.40%
2021	113,000	483,000	8,090,000	23.3%	1.39%
2022	115,000	492,000	8,300,000	23.3%	1.38%
Average Annual growth					
2012-2022	1.85%	1.71%	2.27%		

Source: South Africa Regional eXplorer v2404.

HIV and AIDS can have a substantial impact on the growth of a particular population. In 2022, 115 000 people in the Capricorn District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.85% since 2012, and in 2022 represented 8.03% of the district municipality's total population. The Limpopo Province had an average annual growth rate of 1.71% from 2012 to 2022 in the number of people infected with HIV, which is lower than that of the Capricorn District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2012 to 2022 with an average annual growth rate of 2.27%. The lifespan of people that are HIV+ could be prolonged with modern ARV treatments.

Table 71: 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

United Nations Sustainable Development Goal 4: Quality Education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

There are ten (10) Education Districts in the Province whereby each District is split into two Education Districts. Capricorn District comprises of Capricorn North and South Education Districts. In 2022 LDOE achieved 72.1% overall pass rate of the National Senior Certificate (NSC) in which Capricorn North Education District achieved 75.8% while Capricorn South attained 76.7%. The two Districts performed above the acceptable threshold of 65%.

Table 72: Matric Pass Rate

District	% Pass Rate		
	2021	2022	2023
Capricorn South Education District	63.5	71	
Capricorn North Education District	68.2	73	
Limpopo Province	69.4	72.1	79.5
South Africa	76.4	80.1	82.9

Source: Department of Education

- **Literacy Rate.**

Approximately 10.3% of the district middle aged 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 14% 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 27: Attendance at an Educational Institution (15-24 years)

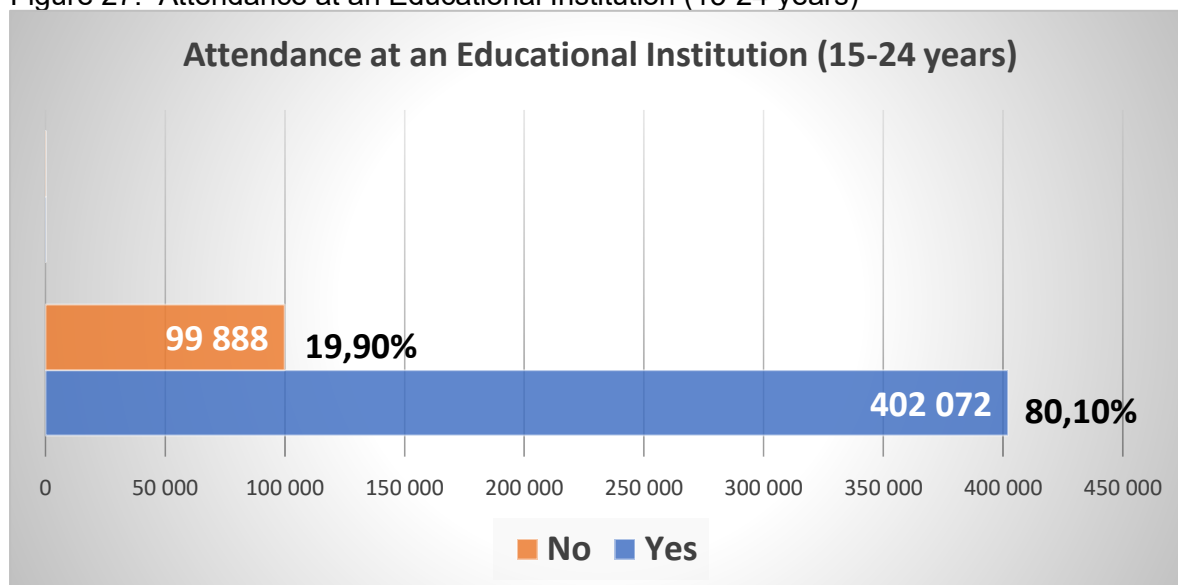
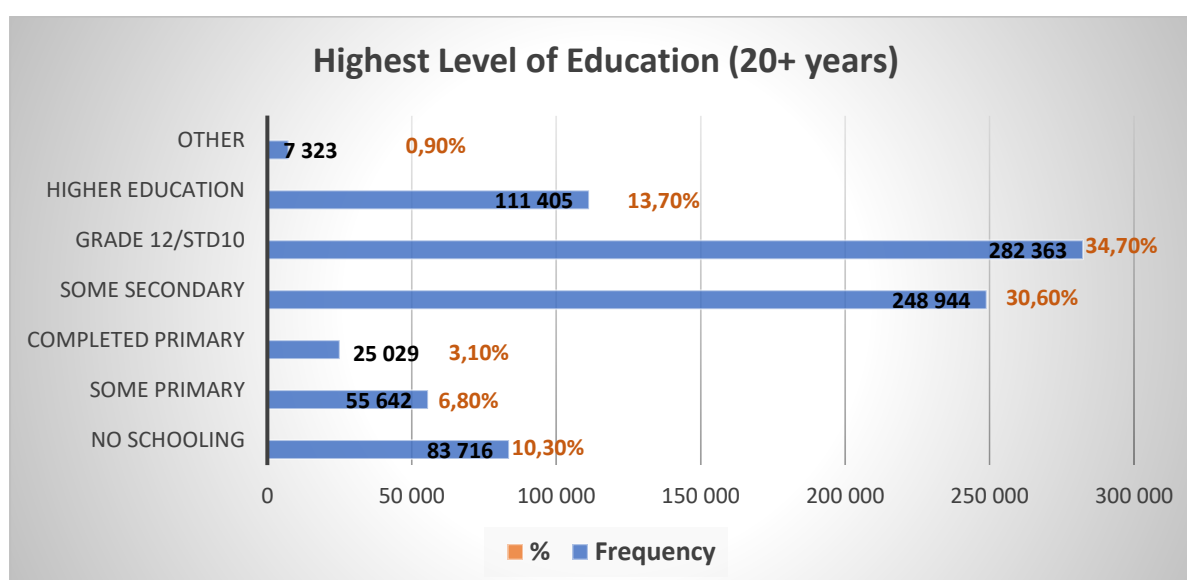


Figure 28: Highest Level of Education (20+ years)



- **Educational Facilities**

The district has a huge shortage of schools and classrooms due to the development of residential areas. Polokwane is mostly affected due to influx of people into the city. The norms and standard for public school ratio of teacher learner for Primary is 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 73: Educational Facilities

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	ECD Centers	Higher Institutions
Blouberg	73 schools	120 schools	1 school	2 schools	99	1 TVET - Senwabarwana
Lepelle-Nkumpi	72 schools	104 schools	1 school	2 schools	133	1 TVET - Lebowakgomo

Molemole	41 schools	64 schools	1 school	1 school	49	1 TVET - Ramokgopa
Polokwane	156 schools	253 schools	2 schools	9 schools	208	16 FET Colleges 2 Universities (Limpopo & Unisa) 1 Technicon (TUT)
Capricorn	342	541	5	14	489	22

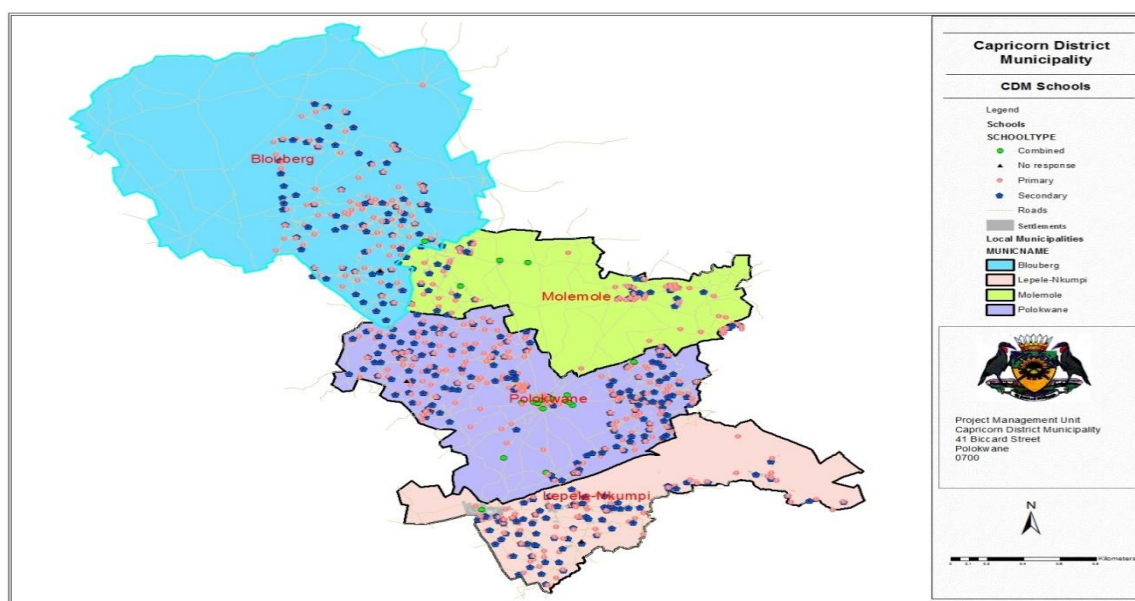
Source: Department of Education, 2020

Table 74: Schools & Learner Enrollment

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

Map 20: School Facilities in CDM



Source: CDM GIS, November 2016

Table 75: 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

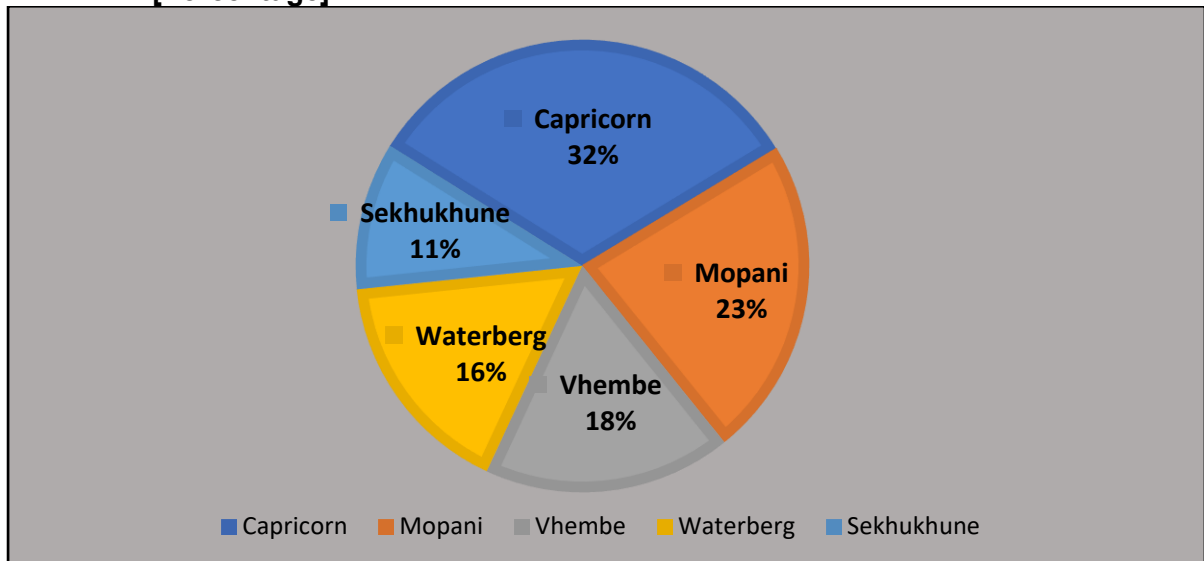
2.5. KPA 3 - LOCAL ECONOMIC DEVELOPMENT

- **United Nations Sustainable Development Goal 1: No Poverty:** End poverty in all its forms everywhere.
- **United Nations Sustainable Development Goal 2: Zero Hunger:** End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- **United Nations Sustainable Development Goal 8: Decent Work and Economic Growth:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- **United Nations Sustainable Development Goal 17: Partnerships to Achieve the Goal:** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

2.5.1. Gross domestic product by region (GDP-R)

The Capricorn District Municipality had a total GDP of R 156 billion and in terms of total contribution towards Limpopo Province the Capricorn District Municipality ranked highest relative to all the regional economies to total Limpopo Province GDP. This ranking in terms of size compared to other regions of Capricorn remained the same since 2012. In terms of its share, it was in 2022 (32.4%) very similar compared to what it was in 2012 (32.4%). For the period 2012 to 2022, the average annual growth rate of 1.2% of Capricorn was the second relative to its peers in terms of growth in constant 2010 prices.

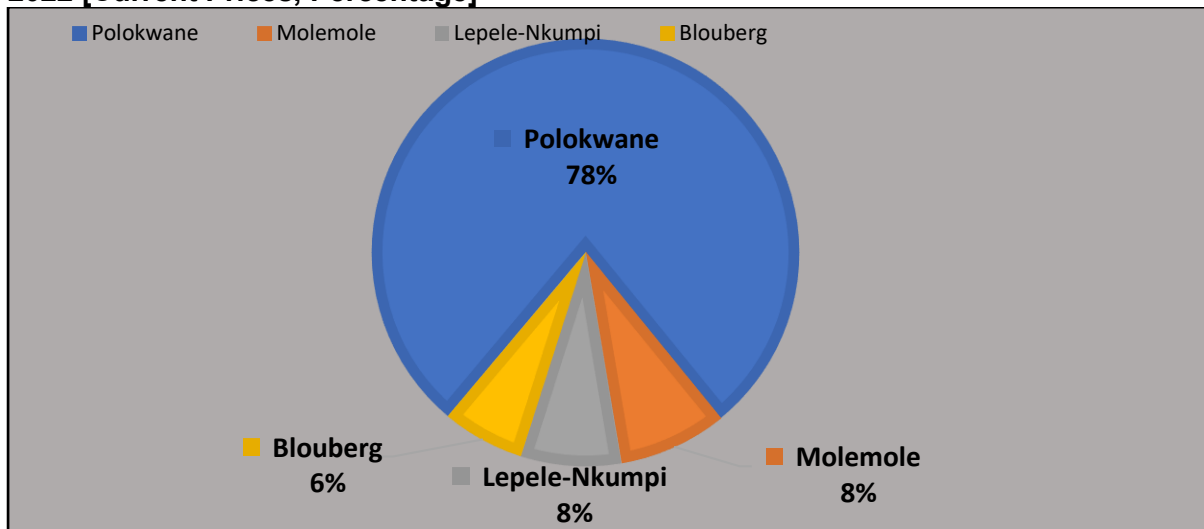
Figure 29: Gross Domestic Product (GDP) - Capricorn and The Rest of Limpopo, 2022 [Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023

The greatest contributor to the Capricorn District Municipality economy is the Polokwane Local Municipality with a share of 78.02% or R 122 billion, increasing from R 61.6 billion in 2012. The economy with the lowest contribution is the Blouberg Local Municipality with R 9.68 billion growing from R 5.14 billion in 2012.

Figure 30: GDP Contribution - Local Municipalities of Capricorn District Municipality, 2022 [Current Prices, Percentage]



Source: South Africa Regional eXplorer v2404 Jul 2023

Table 76: Gross domestic product (GDP) - local municipalities of Capricorn District Municipality, 2012 to 2022, share and growth

	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Blouberg	9.7	6.20%	6.1	6.6	0.74%
Molemole	12.8	8.19%	8.1	8.6	0.60%
Polokwane	121.8	78.02%	74.1	84.9	1.36%
Lepelle-Nkumpi	11.8	7.59%	7.3	7.8	0.67%
Capricorn	156.1		95.7	107.9	

Source: South Africa Regional eXplorer v2404. Jul 2023

Polokwane had the highest average annual economic growth, averaging 1.36% between 2012 and 2022, when compared to the rest of the regions within the Capricorn District Municipality. The Blouberg Local Municipality had the second highest average annual growth rate of 0.74%. Molemole Local Municipality had the lowest average annual growth rate of 0.60% between 2012 and 2022.

2.5.2. Gross value added by region (GVA-R)

The Capricorn District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Capricorn District Municipality.

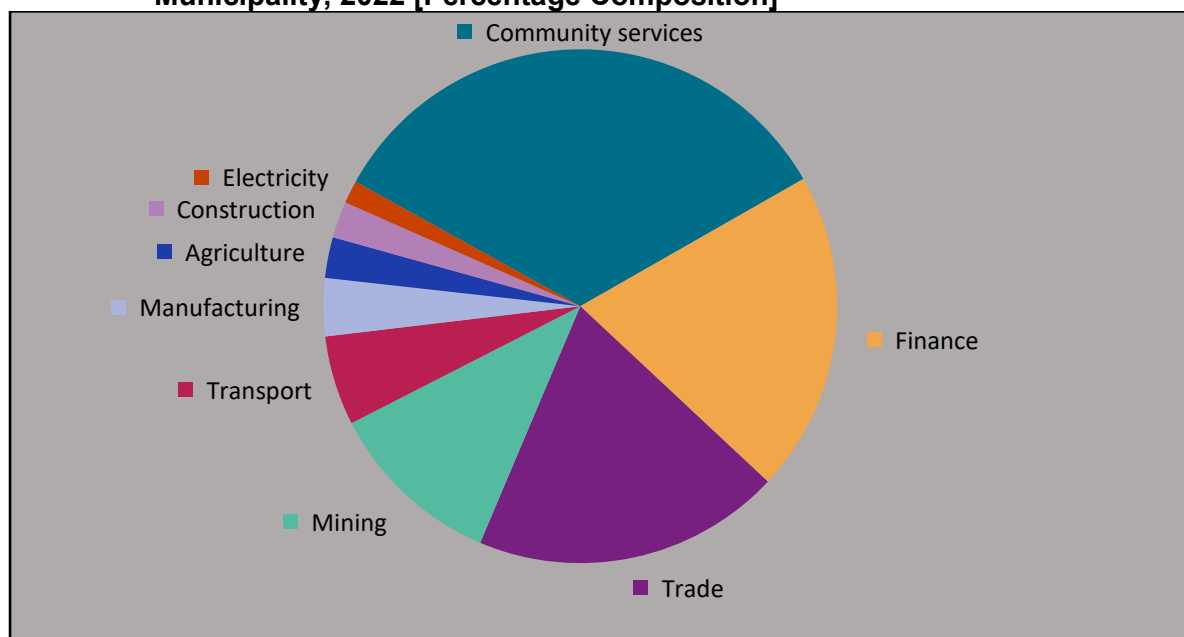
Table 77: Gross value added (GVA) by broad economic sector - Capricorn District Municipality, 2022 [R billions, current prices]

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
Agriculture	3.6	15.7	187.6	22.7%	1.90%
Mining	15.5	121.6	483.3	12.7%	3.20%
Manufacturing	5.1	11.5	813.1	44.2%	0.62%
Electricity	2.0	16.5	192.8	12.1%	1.03%
Construction	3.2	8.1	146.6	39.4%	2.18%
Trade	27.0	60.6	807.5	44.6%	3.34%
Transport	7.8	17.3	451.4	45.3%	1.74%
Finance	28.1	73.9	1,386.9	38.1%	2.03%
Community services	46.9	108.0	1,483.6	43.4%	3.16%
Total Industries	139.1	433.1	5,952.7	32.1%	2.34%

Source: South Africa Regional eXplorer v2404. Jul 2023

In 2022, the community services sector is the largest within Capricorn District Municipality accounting for R 46.9 billion or 33.7% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Capricorn District Municipality is the finance sector at 20.2%, followed by the trade sector with 19.4%. The sector that contributes the least to the economy of Capricorn District Municipality is the electricity sector with a contribution of R 1.99 billion or 1.43% of the total GVA.

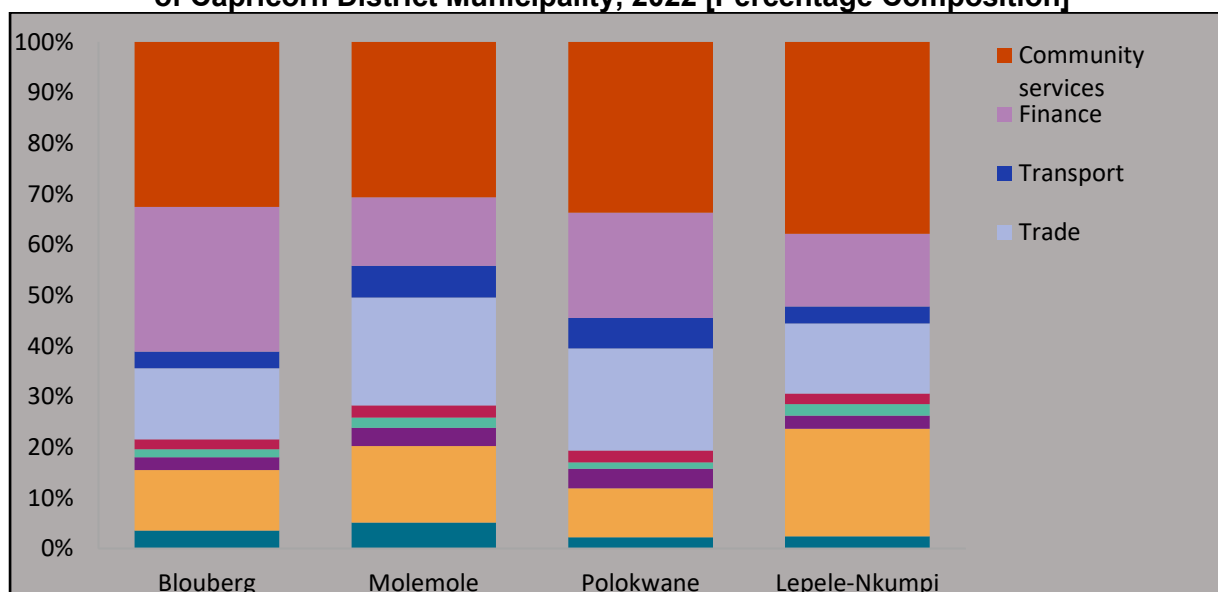
Figure 31: Gross Value Added (GVA) By Broad Economic Sector - Capricorn District Municipality, 2022 [Percentage Composition]



Source: South Africa Regional eXplorer v2404. Jul 2023.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Polokwane Local Municipality made the largest contribution to the community services sector at 78.26% of the district municipality. As a whole, the Polokwane Local Municipality contributed R 109 billion or 78.24% to the GVA of the Capricorn District Municipality, making it the largest contributor to the overall GVA of the Capricorn District Municipality.

Figure 32: Gross Value Added (GVA) By Broad Economic Sector - Local Municipalities of Capricorn District Municipality, 2022 [Percentage Composition]

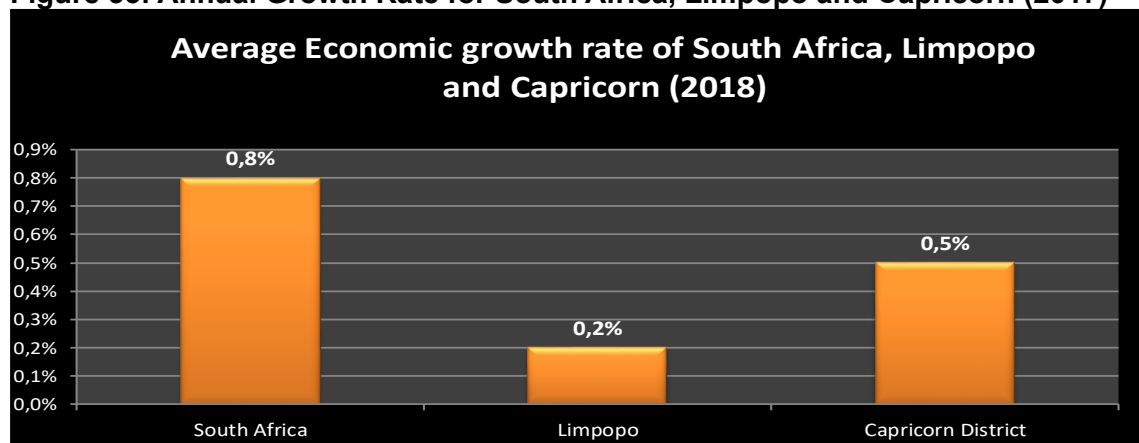


Source: South Africa Regional eXplorer v2404. Jul 2023

2.5.3. 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 33: Annual Growth Rate for South Africa, Limpopo and Capricorn (2017)



Source: Global Insight Database, August 2019

2.5.4. Labour

The labour force consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). The working age population in Capricorn in 2022 was 889 000, increasing at an average annual rate of 1.22% since 2012. For the same period the working age population for Limpopo Province increased at 1.20% annually, while that of South Africa increased at 1.51% annually.

Table 78: Working age population in Capricorn, Limpopo and National Total, 2012 and 2022 [Number]

	Capricorn		Limpopo		National Total	
	2012	2022	2012	2022	2012	2022
15-19	152,000	143,000	645,000	603,000	5,010,000	5,100,000
20-24	161,000	125,000	690,000	524,000	5,410,000	4,580,000
25-29	126,000	132,000	554,000	568,000	5,220,000	5,210,000
30-34	84,000	131,000	376,000	593,000	4,220,000	5,600,000
35-39	57,500	106,000	252,000	471,000	3,470,000	5,220,000
40-44	48,600	74,100	205,000	309,000	2,950,000	4,060,000
45-49	47,200	51,200	198,000	212,000	2,590,000	3,240,000
50-54	41,900	43,200	178,000	184,000	2,240,000	2,710,000
55-59	37,100	43,200	152,000	180,000	1,850,000	2,340,000
60-64	32,400	40,700	126,000	159,000	1,490,000	1,970,000
Total	788,000	889,000	3,380,000	3,800,000	34,500,000	40,000,000

Source: South Africa Regional eXplorer v2404. Jul 2023.

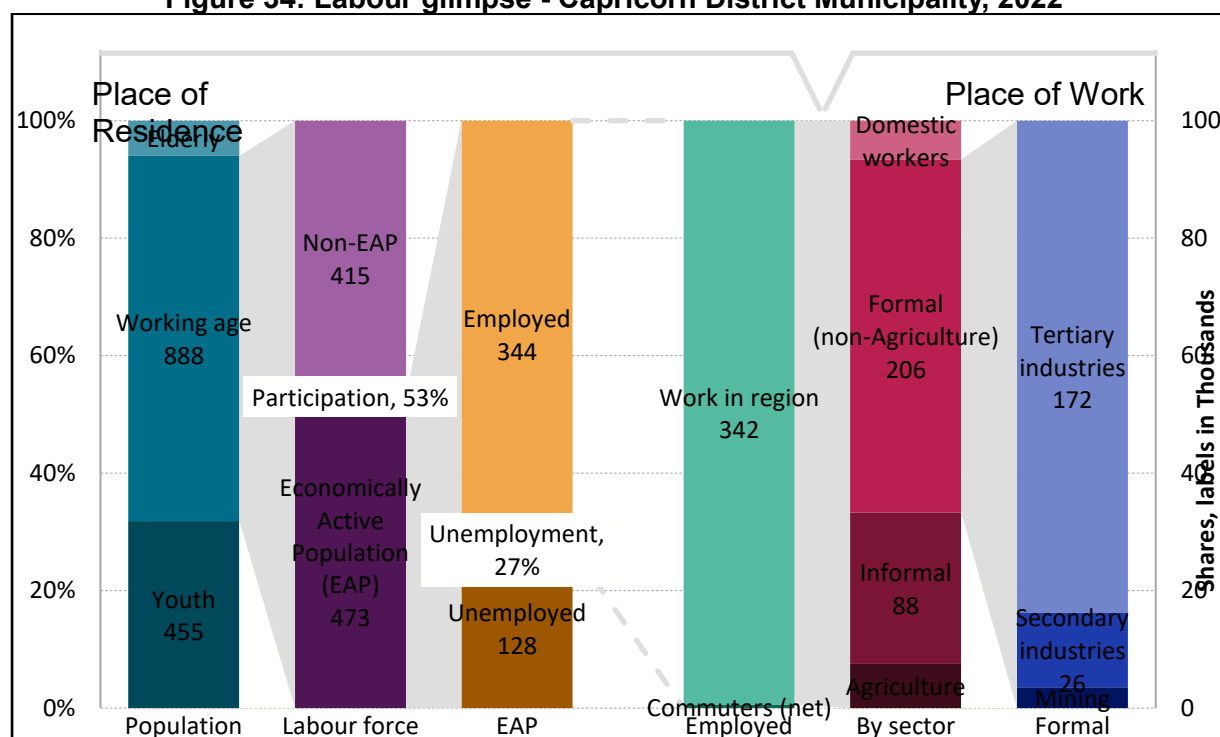
The graph below combines all the facets of the labour force in the Capricorn District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Breaking down the total population of the Capricorn District Municipality (1.43 million) into working age and non-working age, the number of people that are of working age is about

889 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 53.2% are participating in the labour force, meaning 473 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 416 000 people. Out of the economically active population, there are 129 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 27.2%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Capricorn, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 172 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 343 000 jobs in the area. Formal jobs make up 60.1% of all jobs in the Capricorn District Municipality.

Figure 34: Labour glimpse - Capricorn District Municipality, 2022



Source: South Africa Regional eXplorer v2404. Jul 2023

▪ Economically Active Population (EAP)

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

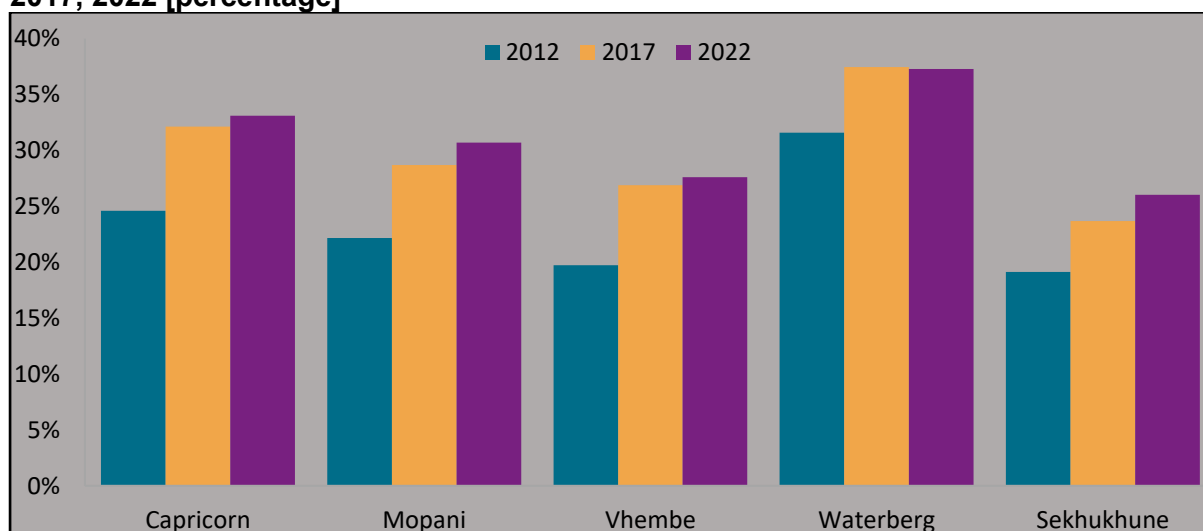
Capricorn District Municipality's EAP was 473 000 in 2022, which is 33.10% of its total population of 1.43 million, and roughly 25.35% of the total EAP of the Limpopo Province. From 2012 to 2022, the average annual increase in the EAP in the Capricorn District Municipality was 4.10%, which is 0.0526 percentage points higher than the growth in the EAP of Limpopo's for the same period.

Table 79: Economically active population (EAP) - Capricorn, Limpopo and National Total, 2012-2022 [number, percentage]

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
2012	317,000	1,260,000	18,700,000	25.2%	1.69%
2013	335,000	1,310,000	19,300,000	25.4%	1.73%
2014	361,000	1,410,000	20,100,000	25.6%	1.80%
2015	390,000	1,530,000	20,800,000	25.6%	1.88%
2016	419,000	1,630,000	21,500,000	25.7%	1.95%
2017	436,000	1,700,000	22,000,000	25.6%	1.98%
2018	443,000	1,720,000	22,300,000	25.7%	1.99%
2019	450,000	1,750,000	22,700,000	25.7%	1.99%
2020	442,000	1,720,000	22,100,000	25.8%	2.00%
2021	448,000	1,750,000	22,200,000	25.6%	2.01%
2022	473,000	1,870,000	23,100,000	25.3%	2.05%
Average Annual growth					
2012-2022	4.10%	4.04%	2.13%		

Source: South Africa Regional eXplorer v2404. Jul 2023.

Figure 35: EAP as % of total population - Capricorn and the rest of Limpopo, 2012, 2017, 2022 [percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023.

In 2012, 24.6% of the total population in Capricorn District Municipality were classified as economically active which increased to 33.1% in 2022. Compared to the other regions in Limpopo Province, Waterberg District Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Sekhukhune District Municipality had the lowest EAP with 26.0% people classified as economically active population in 2022.

▪ Labour Force Participation Rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the Capricorn, Limpopo and National Total as a whole. The Capricorn District Municipality's labour force participation rate increased from 40.22% to 53.23% which is an increase of 13 percentage points. The Limpopo Province increased from 37.20% to 49.10%, South Africa increased from 54.27% to 57.66% from 2012 to 2022. The Capricorn District Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2012 to 2022. The Capricorn District Municipality had a lower labour force participation rate when compared to South Africa in 2022.

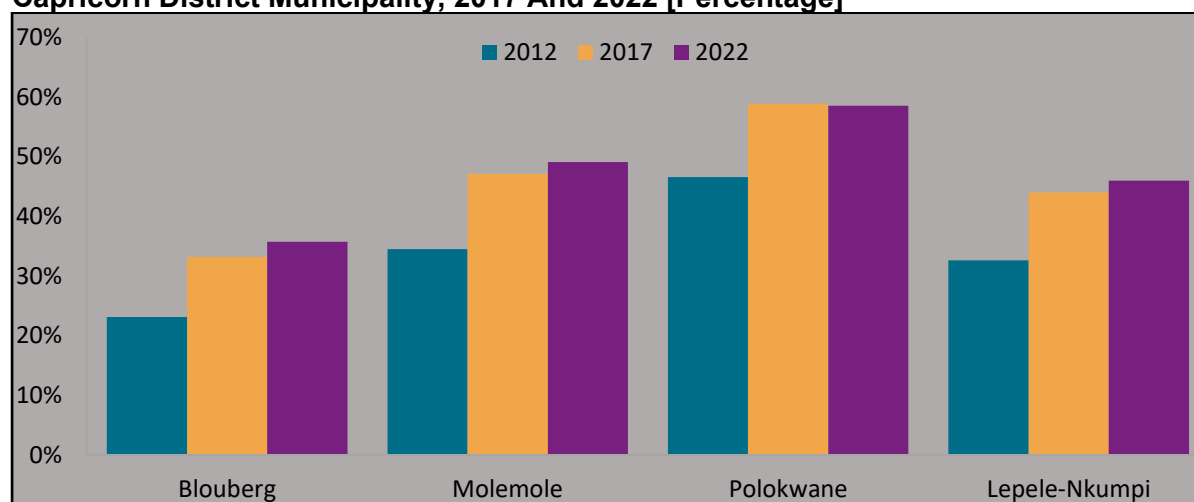
Table 80: The labour force participation rate - Capricorn, Limpopo and National Total, 2012-2022 [percentage]

	Capricorn	Limpopo	National Total
2012	40.2%	37.2%	54.3%
2013	42.1%	38.6%	55.2%
2014	45.0%	41.1%	56.6%
2015	48.0%	43.8%	57.7%
2016	51.0%	46.4%	58.8%
2017	52.5%	47.9%	59.5%
2018	52.8%	47.9%	59.4%
2019	53.0%	48.1%	59.4%
2020	51.3%	46.5%	57.0%
2021	51.2%	46.8%	56.5%
2022	53.2%	49.1%	57.7%

Source: South Africa Regional eXplorer v2404. Jul 2023.

Polokwane Local Municipality had the highest labour force participation rate with 58.5% in 2022 increasing from 46.6% in 2012. Blouberg Local Municipality had the lowest labour force participation rate of 35.8% in 2022, this increased from 23.1% in 2012.

Figure 36: The Labour Force Participation Rate - Local Municipalities and The Rest of Capricorn District Municipality, 2017 And 2022 [Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023.

2.5.5. Unemployment

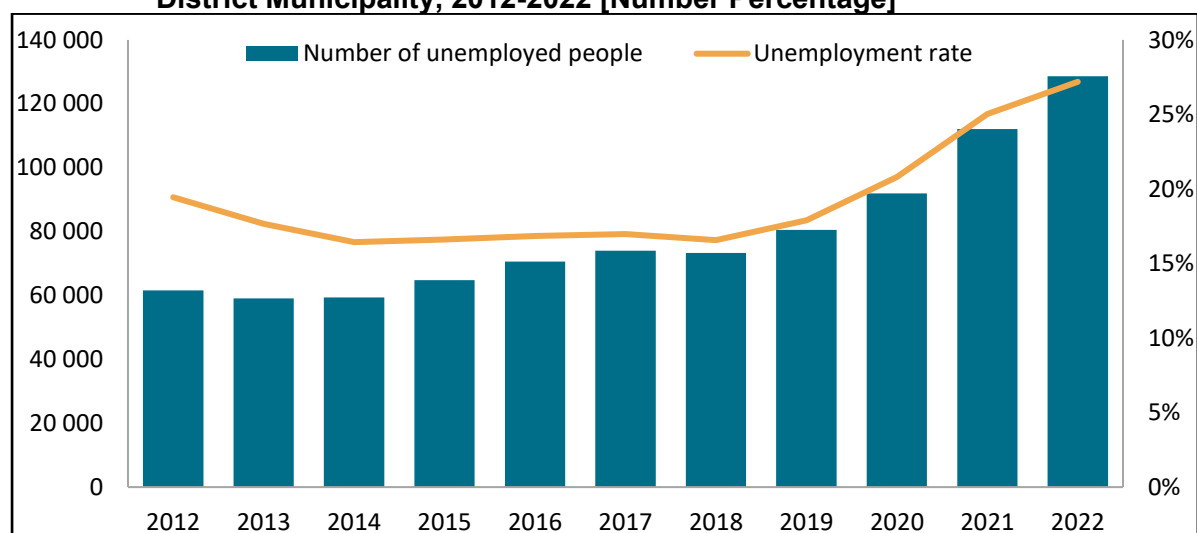
The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers). In 2022, the unemployment rate in Capricorn District Municipality (based on the official definition of unemployment) was 27.19%, which is an increase of 7.74 percentage points. The unemployment rate in Capricorn District Municipality is lower than that of Limpopo. The unemployment rate for South Africa was 33.84% in 2022, which is an increase of 8.69 percentage points from 25.15% in 2012.

Table 81: Unemployment rate (official definition) - Capricorn, Limpopo and National Total, 2012-2022 [Percentage]

	Capricorn	Limpopo	National Total
2012	19.4%	20.8%	25.1%
2013	17.7%	19.3%	25.2%
2014	16.4%	18.2%	25.2%
2015	16.6%	18.6%	25.5%
2016	16.8%	19.7%	26.4%
2017	17.0%	20.0%	27.2%
2018	16.6%	19.7%	27.4%
2019	17.9%	21.3%	28.4%
2020	20.8%	25.3%	30.3%
2021	25.0%	30.8%	33.6%
2022	27.2%	32.7%	33.8%

Source: South Africa Regional Explorer V2404. Jul 2023

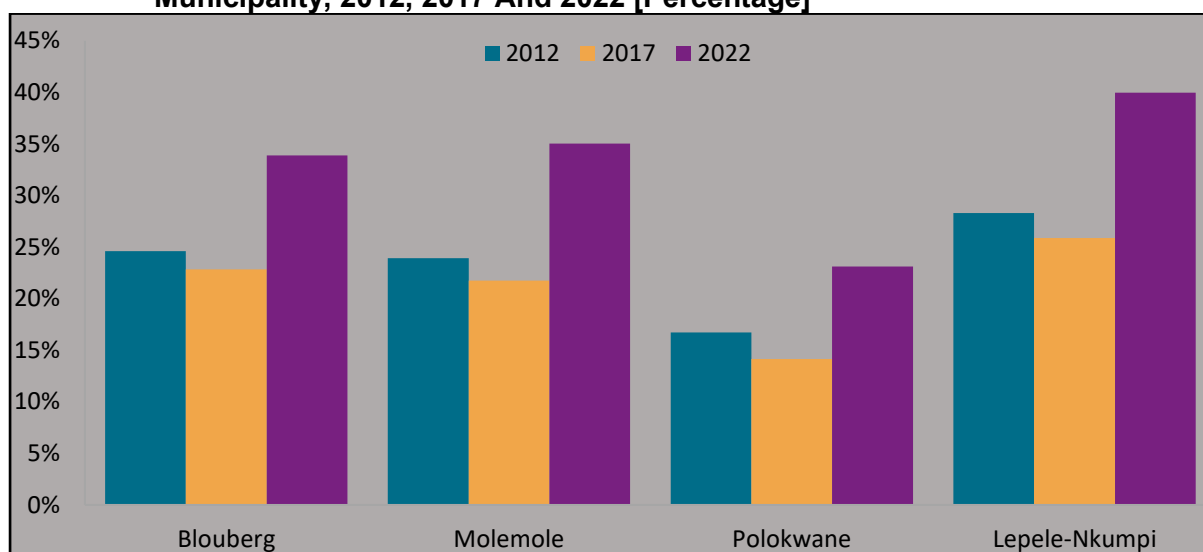
Figure 37: Unemployment and Unemployment Rate (Official Definition) - Capricorn District Municipality, 2012-2022 [Number Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023.

When comparing unemployment rates among regions within Capricorn District Municipality, Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 40.0%, which has increased from 28.3% in 2012. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 23.1% in 2022, which increased from 16.7% in 2012.

Figure 38: Unemployment Rate - Local Municipalities and The Rest of Capricorn District Municipality, 2012, 2017 And 2022 [Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023

2.5.6. Total employment

Trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. In 2022, Capricorn employed 343 000 people which is 28.38% of the total employment in Limpopo Province (1.21 million), 2.24% of total employment in South Africa (15.3 million). Employment within Capricorn increased annually at an average rate of 2.93% from 2012 to 2022.

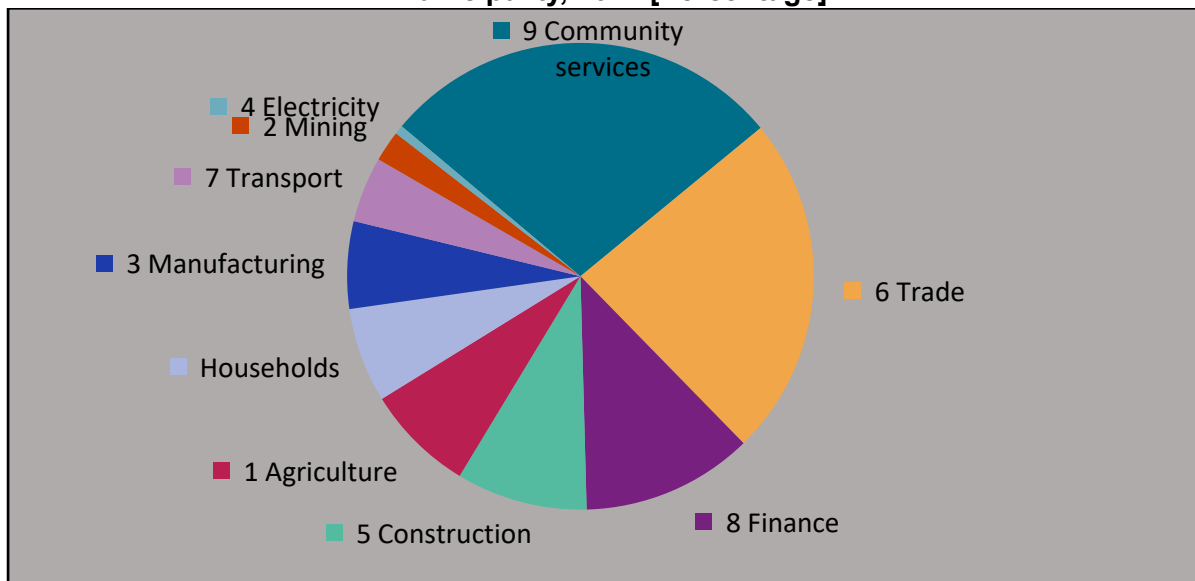
Capricorn District Municipality also employs the highest number of people within Limpopo Province. The district municipality that employs the lowest number of people relative to the other regions within Limpopo Province is Sekhukhune district municipality with a total number of 121 000 employed people.

Table 82: Total employment per broad economic sector - Capricorn and the rest of Limpopo, 2022 [Numbers]

	Capricorn	Mopani	Vhembe	Waterberg	Sekhukhune	Total Limpopo
Agriculture	25,800	30,100	35,900	24,500	16,000	132,359
Mining	7,340	25,800	3,730	31,700	20,600	89,165
Manufacturing	20,700	11,900	11,700	11,300	5,770	61,337
Electricity	2,130	1,170	1,440	2,750	632	8,121
Construction	31,100	21,300	27,900	22,800	10,200	113,317
Trade	81,000	54,100	66,200	40,400	23,200	264,872
Transport	15,600	7,870	12,300	6,320	4,900	46,941
Finance	40,700	21,400	24,500	16,800	9,600	112,959
Community services	95,700	54,400	84,000	36,100	21,700	291,890
Households	22,500	16,500	20,400	18,600	8,240	86,298
Total	343,000	245,000	288,000	211,000	121,000	1,207,259

Source: South Africa Regional eXplorer v2404. Jul 2023.

figure 39: Total Employment Per Broad Economic Sector - Capricorn District Municipality, 2022 [Percentage]



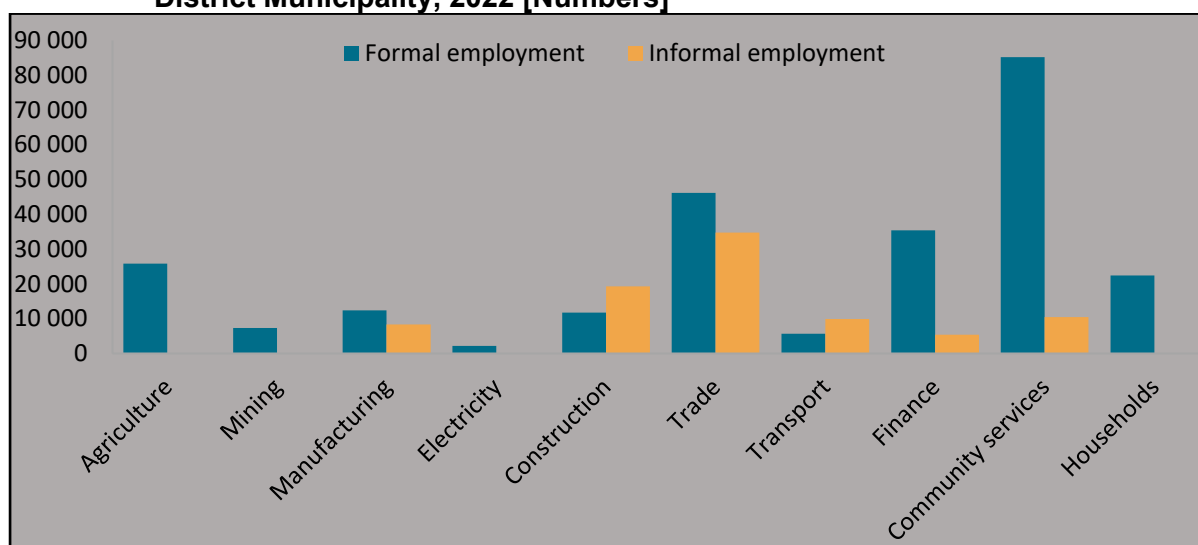
Source: South Africa Regional eXplorer v2404. Jul 2023.

In Capricorn District Municipality the economic sectors that recorded the largest number of employments in 2022 were the community services sector with a total of 95 700 employed people or 27.9% of total employment in the district municipality. The trade sector with a total of 81 000 (23.6%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 130 (0.6%) is the sector that employs the least number of people in Capricorn District Municipality, followed by the mining sector with 7 340 (2.1%) people employed.

2.5.7. Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal employment is much more stable than informal employment. The number of formally employed people in Capricorn District Municipality counted 254 000 in 2022, which is about 74.23% of total employment, while the number of people employed in the informal sector counted 88 300 or 25.77% of the total employment. Informal employment in Capricorn increased from 67 000 in 2012 to an estimated 88 300 in 2022.

Figure 40: Formal and Informal Employment by Broad Economic Sector - Capricorn District Municipality, 2022 [Numbers]



Source: South Africa Regional Explorer V2404. Jul 2023

In 2022 the Trade sector recorded the highest number of informally employed, with a total of 34 800 employees or 39.42% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. Some of the economic sectors have little or no informal employment well-regulated.

2.5.8. Households Income

The number of households is grouped according to predefined income categories or brackets per annum, where income is calculated as the sum of all household gross disposable income. It was estimated that in 2022 8.91% of all the households in the Capricorn District Municipality, were living on R30,000 or less per annum. In comparison with 2012's 25.88%, the number is more than half. The 54000-72000 income category has the highest number of households with a total number of 50 000, followed by the 192000-360000 income category with 48 100 households. Only 27 households fall within the 0-2400 income category.

Table 83: Households by income category - Capricorn, Limpopo and National Total, 2022 [Number Percentage]

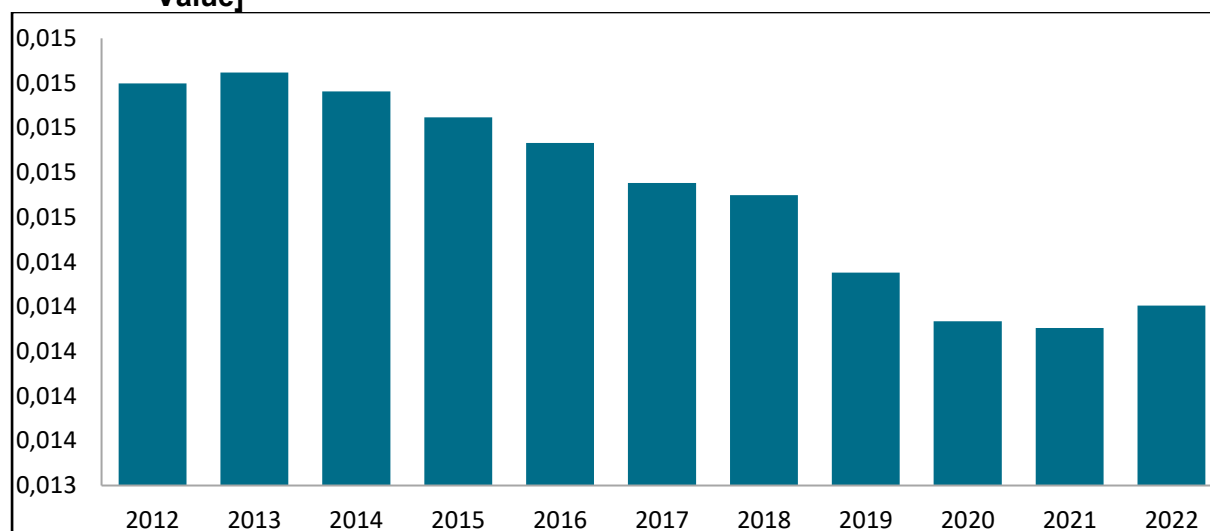
	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
0-2400	27	116	1,140	23.1%	2.4%
2400-6000	385	1,660	16,700	23.2%	2.3%
6000-12000	2,920	12,600	122,000	23.2%	2.4%
12000-18000	6,250	27,000	253,000	23.2%	2.5%
18000-30000	25,700	114,000	991,000	22.5%	2.6%
30000-42000	35,900	160,000	1,340,000	22.4%	2.7%
42000-54000	36,000	160,000	1,310,000	22.4%	2.7%
54000-72000	50,000	217,000	1,840,000	23.0%	2.7%
72000-96000	47,000	202,000	1,840,000	23.3%	2.6%
96000-132000	44,700	191,000	1,850,000	23.5%	2.4%
132000-192000	43,000	178,000	1,860,000	24.1%	2.3%
192000-360000	48,100	187,000	2,260,000	25.8%	2.1%
360000-600000	29,200	104,000	1,550,000	28.1%	1.9%
600000-1200000	18,500	63,400	1,240,000	29.2%	1.5%
1200000-2400000	7,340	25,500	596,000	28.8%	1.2%
2400000+	893	3,400	116,000	26.3%	0.8%
Total	396,000	1,650,000	17,200,000	24.0%	2.3%

Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.5. Household Expenditure

Between 2012 and 2022, the index of buying power within Capricorn District Municipality increased to its highest level in 2013 (0.01525) from its lowest in 2021 (0.01411). The buying power within Capricorn District Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.67%. The considerable low index of buying power of the Capricorn District Municipality suggests that the district municipality has access to only a small percentage of the goods and services available in all of the Limpopo Province. Its residents are most likely spending some of their income in neighbouring areas.

Figure 41: Index of Buying Power Capricorn District Municipality, 2012-2022 [Index Value]



Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.6. Social Grants

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 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%).

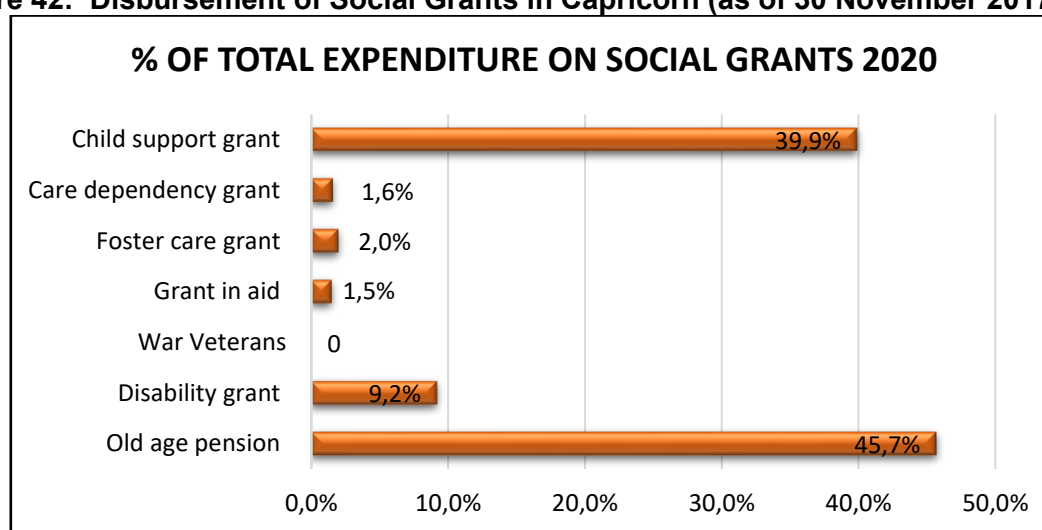
The biggest disbursement is in respect of the "Old Age Pension" which amounts to 42.7% of total disbursements, amounting to approximately R 218.8 m per month in the Capricorn District. The 2nd largest disbursement was in respect of the "Child Support Grant" which amounted to R 190.9 million per month, 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.

Table 84: 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

Figure 42: Disbursement of Social Grants in Capricorn (as of 30 November 2017)



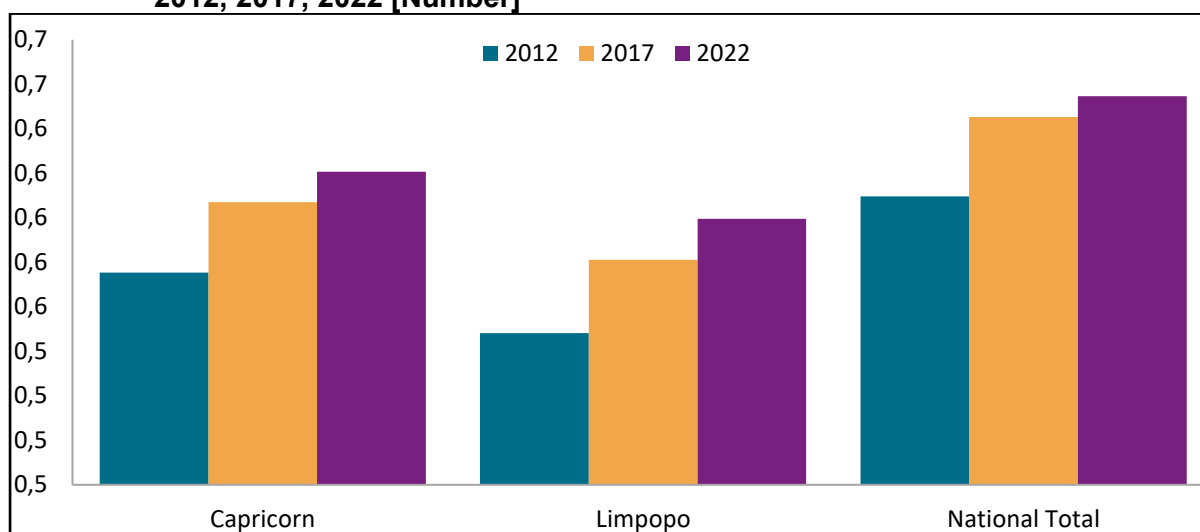
SASSA data, 2021

2.5.7. Human development index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the **HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.**

In 2022 Capricorn District Municipality had an HDI of 0.621 compared to the Limpopo with a HDI of 0.6 and 0.655 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2022 when compared to Capricorn District Municipality which translates to worse human development for Capricorn District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.72% and this increase is lower than that of Capricorn District Municipality (0.76%).

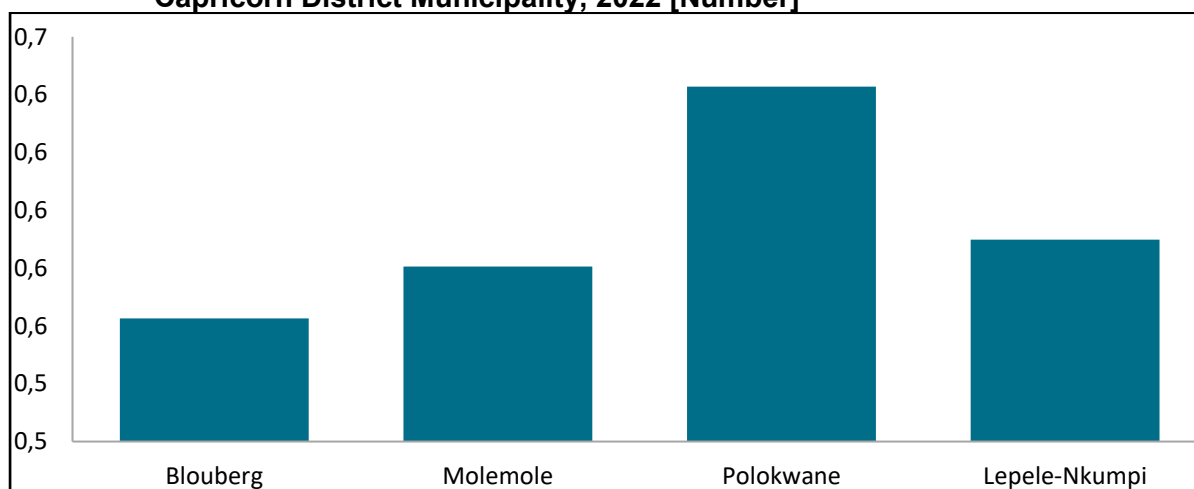
Figure 43: Human Development Index (HDI) - Capricorn, Limpopo and National Total, 2012, 2017, 2022 [Number]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the HDI for each the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.643. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.563.

Figure 44: Human Development Index (HDI) - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Number]



Source: South Africa Regional eXplorer v2404, Jul 2023.

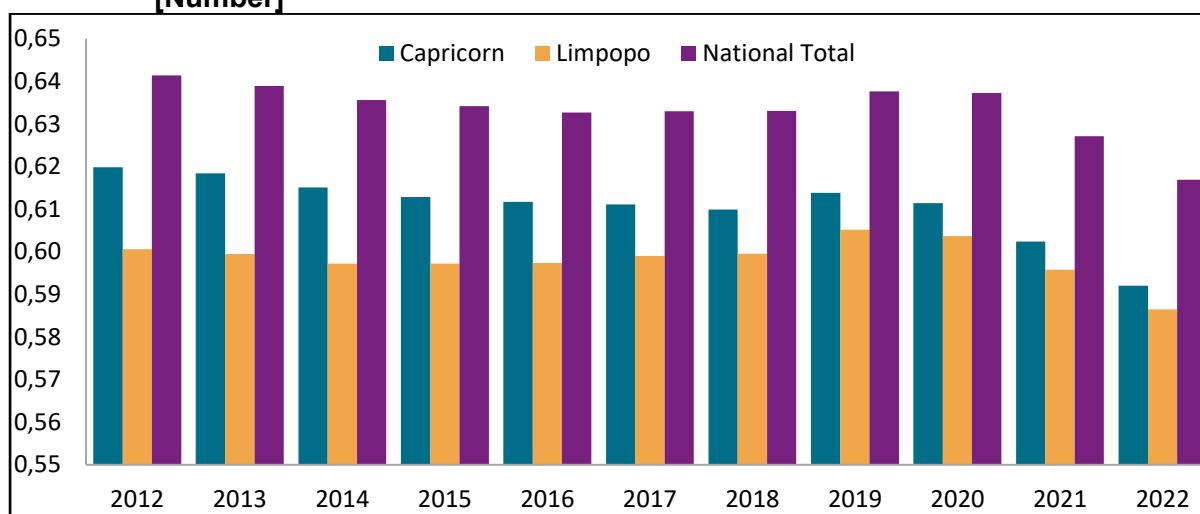
2.5.8. Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. **In contrast, if the Gini coefficient equals 1, income is completely inequitable,** i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

In 2022, the Gini coefficient in Capricorn District Municipality was at 0.592, which reflects a decrease in the number over the ten-year period from 2012 to 2022. The Limpopo Province and South Africa had a Gini coefficient of 0.586 and 0.617 respectively.

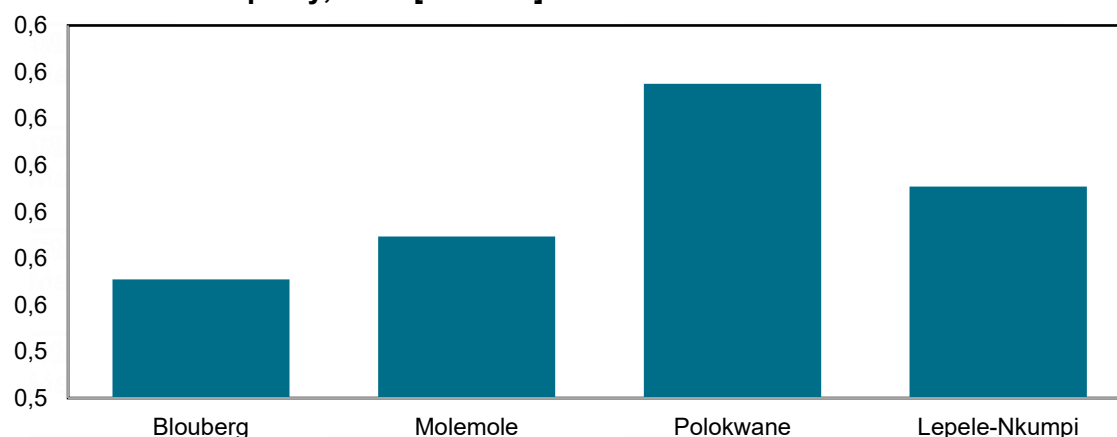
Figure 45: Gini Coefficient - Capricorn, Limpopo and National Total, 2012-2022 [Number]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest Gini coefficient, with an index value of 0.597. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.555.

Figure 46: Gini Coefficient - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Number]

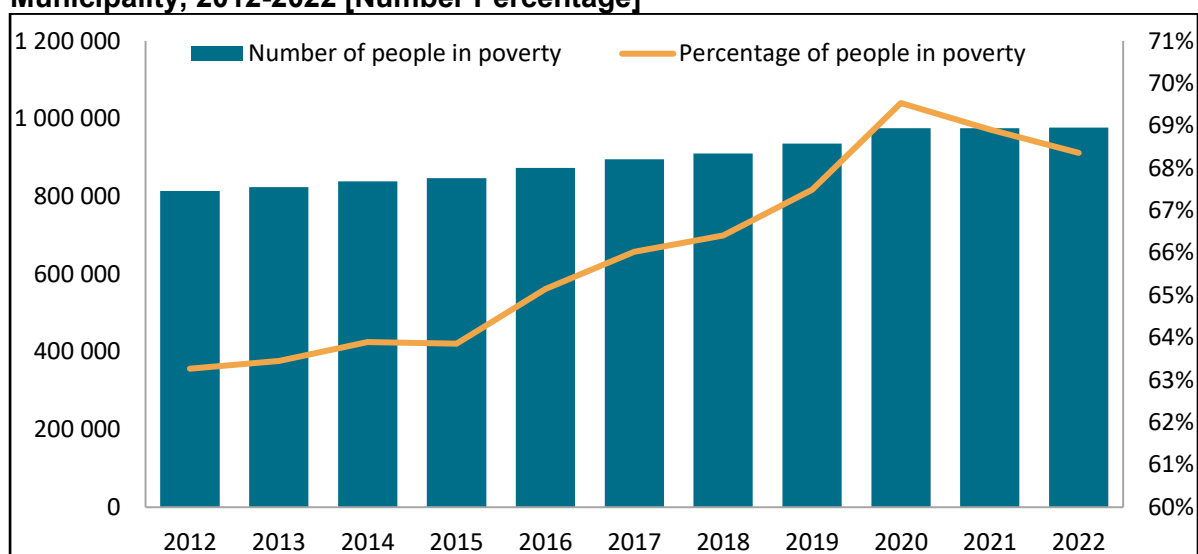


Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.9. Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. In 2022, there were 977 000 people living in poverty, using the upper poverty line definition, across Capricorn District Municipality - this is 20.03% higher than the 814 000 in 2012. The percentage of people living in poverty has increased from 63.27% in 2012 to 68.36% in 2022, which indicates an increase of -5.09 percentage points.

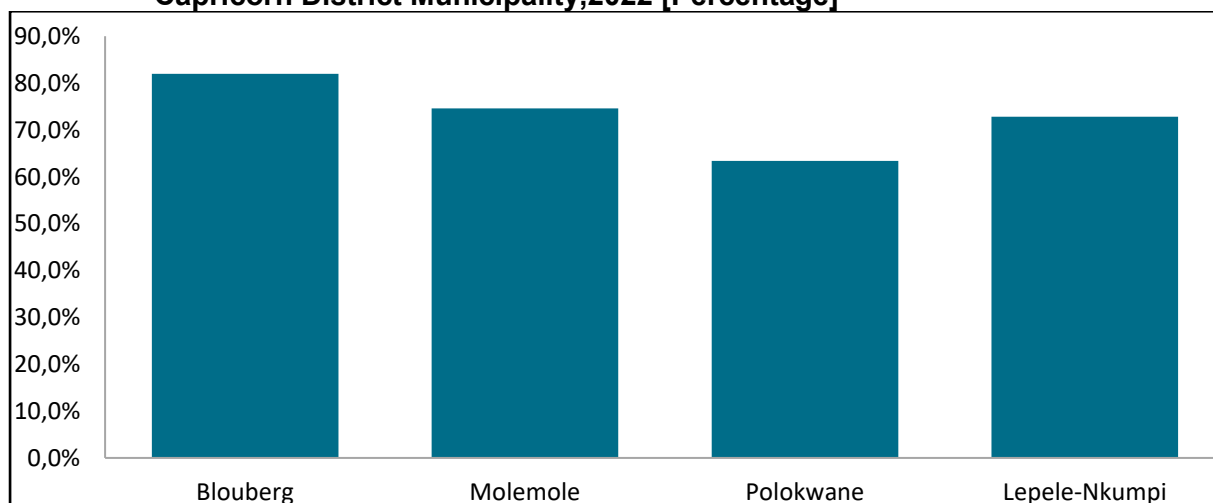
Figure 47: Number and Percentage of People Living in Poverty - Capricorn District Municipality, 2012-2022 [Number Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 82.0%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 63.4% living in poverty, using the upper poverty line definition.

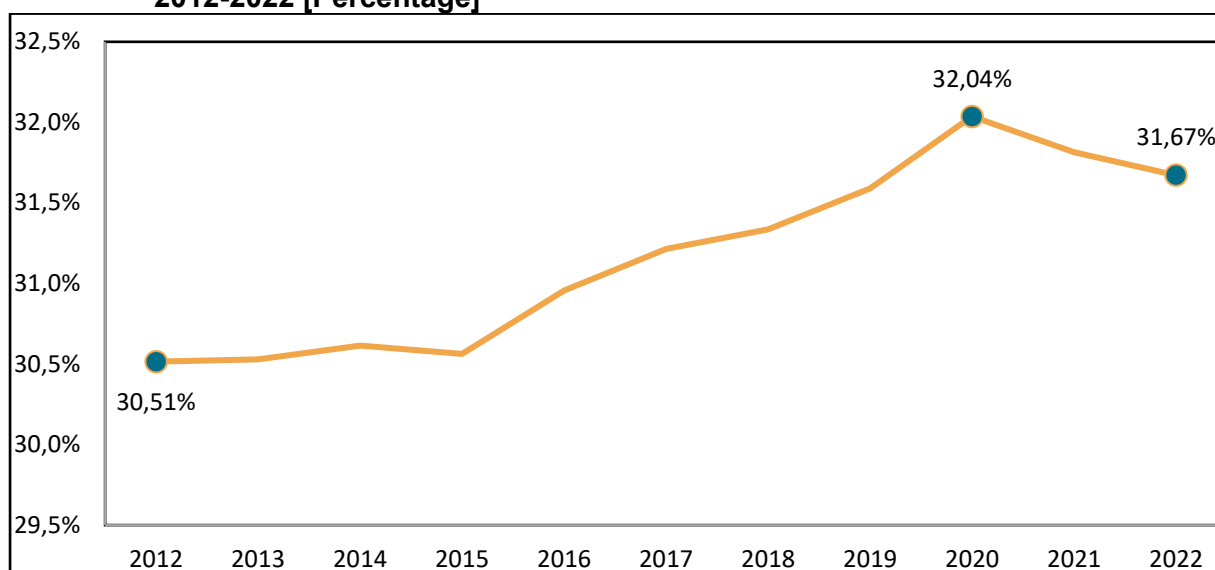
Figure 48: Percentage of People Living in Poverty - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In 2022, the poverty gap rate was 31.7% and in 2012 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2012 to 2022, which means that there were no improvements in terms of the depth of the poverty within Capricorn District Municipality.

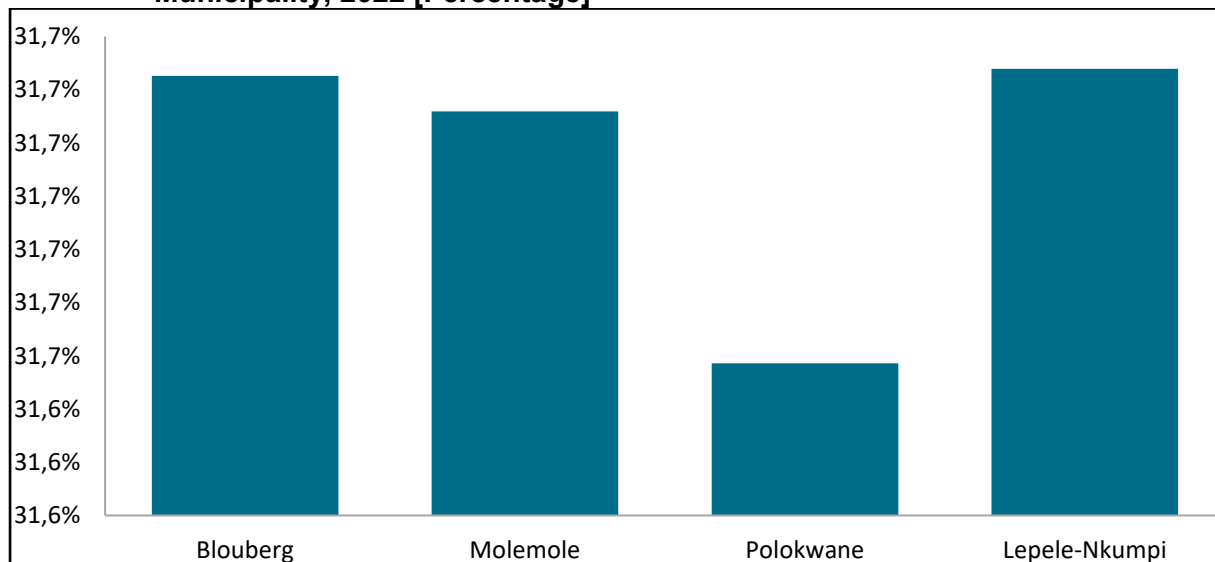
Figure 49: Poverty Gap Rate by Population Group - Capricorn District Municipality, 2012-2022 [Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Lepelle-Nkumpi Local Municipality had the highest poverty gap rate, with a rand value of 31.7%. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 31.6%.

Figure 50: Poverty Gap Rate - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.11. Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed. The municipality implement EPWP projects that creates work opportunities in three sectors, namely infrastructure, environment and culture and social. Since 2012/13, the EPWP has created 4 185 426 work opportunities.

The municipality is implementing projects in the three 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 2022/2023 financial year the Capricorn District Municipality has been able to create the 1 442 work opportunities through EPWP Expanded Public Works Programme.

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:

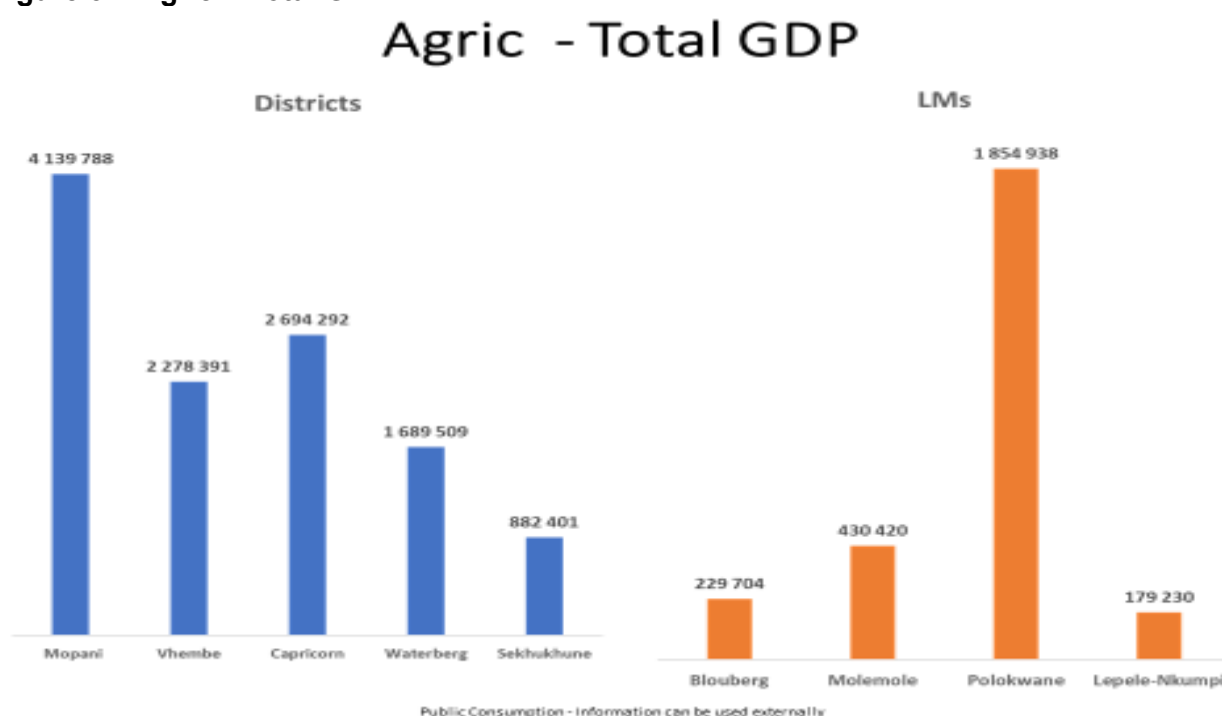
- The Natse River in the Blouberg LM.
- The Nokayamantala and Matlala River
- The Sand River in Molemole LM
- The Diepriver in Polokwane LM
- The Olifants river in Lepelle-Nkumpi LM

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

Table 85: 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)

Figure 51: Agric – Total GDP



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 additional 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 86: 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 87: 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. Alldays 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 88: 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
- Seralo (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 89: 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. 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 90: CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed May 2023	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 May 2023	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 May 2023	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed May 2023	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed May 2023	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 May 2023	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed May 2023	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 May 2023	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Reviewed May 2023	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). Other alternative sources of revenue for financial sustainability should be identified.

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 Policy and Procedures, 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 91: 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 92: 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.

Structure Name	Participants	Purpose of the Structure
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial M&E forum	Sector Depts., M&E specialists	Provide for a provincial wide M&E framework for implementation of plans
District Monitoring and Evaluation Forum	District and Local Municipalities PMS Coordinators	Benchmarking and reporting on status of performance within the district
District IGR Lekgotla	Executive Mayors/ Mayors, Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their future plans/projects
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
Municipal Managers' Forum	All municipal managers within the district	To discuss implementation of IDPs
CFOs' Forum	District & Local CFOs, Provincial Treasury	Discussing financial management issues
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MMs and Mayors Forum Meeting
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Clusters	Councillors 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	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

Structure Name	Participants	Purpose of the Structure
Technology (ICT) Steering Committee		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.
Capricorn District Environmental Management Forum	Local municipalities, Sector departments (DAFF, Limpopo Dept. of Agriculture, LEDET, DEA, SALGA,	To address all environmental issues, e.g., waste management, climate change, water etc.
Municipal Public Accounts	CDM Councillors Municipal Manager	Helps Council to hold the administration accountable for their management of municipal funds and assets 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 93: Established Structures and Committees within CDM

Committee/ Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Municipal Council	√	√	√	√	√
Mayoral Committee/ Executive Committee	√	√	√	√	√
Portfolio Committees	√	√	√	√	√
Municipal Public Accounts Committee (MPAC)	√	√	√	√	√
Ethics Committee	√	√	√	√	√
Audit Committee	√	√	√	√	√
Performance Audit Committee	√	√	√	√	√
Information Communication Technology (ICT) Steering Committee	√	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 2023/2024 financial year. Polokwane Lepelle-Nkumpi and Molemole Local Municipalities managed to sustain its Unqualified Audit Opinion while Blouberg Local Municipality received Qualified Audit Opinion. The district will continue to assist local municipalities to improve on their audit outcome.

Table 94: Audit Opinions within CDM

Municipality	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Blouberg LM	Unqualified	Unqualified	Unqualified	Qualified	Qualified
Lepelle-Nkumpi LM	Unqualified	Unqualified	Qualified	Unqualified	Unqualified
Molemole LM	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Polokwane LM	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Capricorn DM	Clean Audit	Unqualified	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 95: 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
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 52: CDM Stakeholder

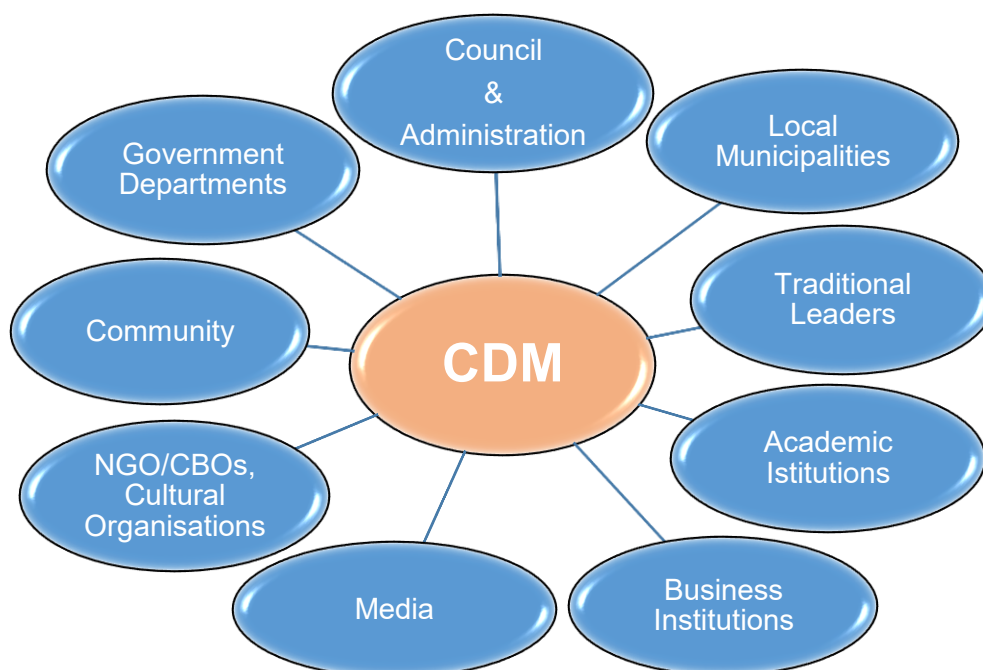


Table 96: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

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

United Nations Sustainable Development Goal 16: Peace, Justice, and Strong Institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.

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 97: 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. Lebeso Mpho Japhther	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 53: Departments and Constituting Sections

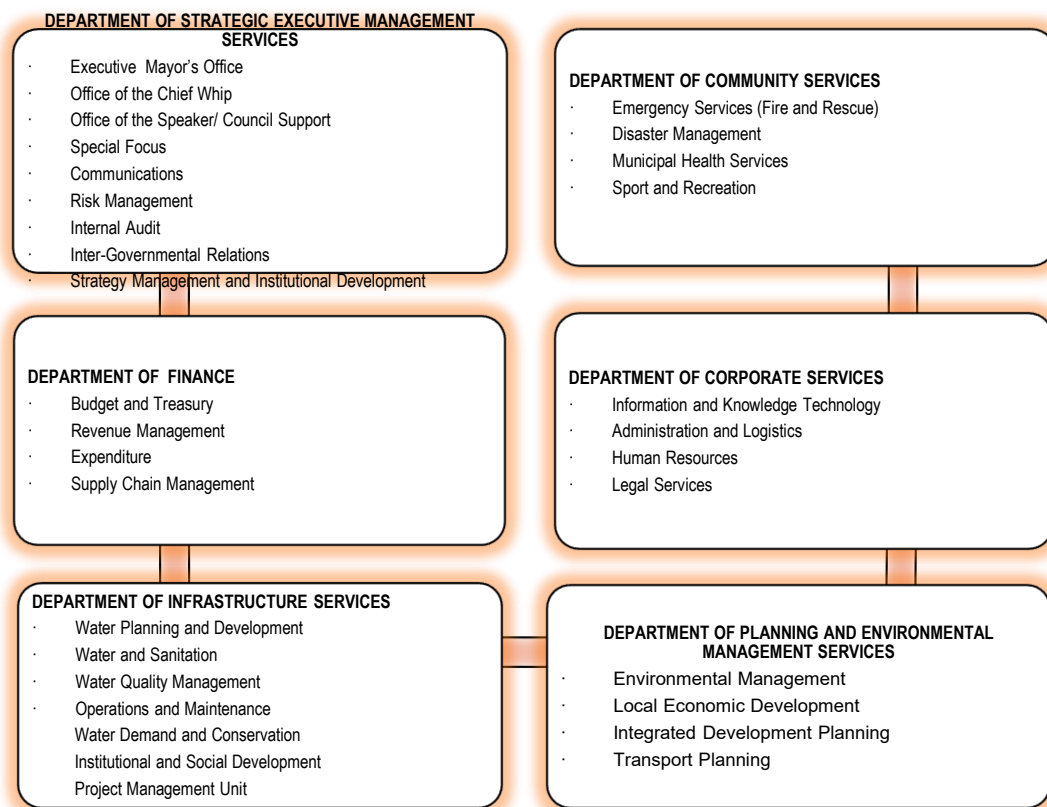


Figure 54: Top Structure of CDM



2.8.3. Human Resource Management

- **Employment Equity**

The municipality has a total of 529 permanent employees with female and male ratio at 39/61.

Table 98: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	877	100%
Total filled positions	529	60%
Total vacant positions	348	40%
Female	206	39%
Male	323	61%
People with Disability	5	0.9%
African	520	0.2%
Coloured	3	0.6%
Indian	1	0.2%
Whites	5	0.03%
Filling of Top Management Posts	05/07	71.%
Alignment with IDP/Budget	Yes	

Source: CDM Administrative Records, 2024

- **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 99: 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 was reviewed and currently being implemented for all municipality vehicles. Notably 2x skip loader trucks to respond to waste management imperatives and 6x long-wheel base bakkies were procured, delivered and allocated respectively to both Blouberg Local Municipality Waste Unit and Operations and Maintenance Unit under Infrastructure services department in the 2022/2023 financial year.

There are two projects which were rolled-over namely 1x Rapid response vehicle and 2x Fire vehicles and their status relates to manufacturing and procuring stages. They are aimed at to improve service delivery mandates at various communities. For the current financial year (2023/24) the business unit main focus is acquisition of additional 4x water and 2x fire related vehicles as top up to the existing fleet.

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 used for the location of file reference numbers on records.

The municipality has approved Promotion of Access to Information Act (PAIA) and draft Protection of Personal Information Act (POPIA) in place. The purpose of PAIA is to give effect to the constitutional right of access to information held by the municipality and any other information that is held by another person. To actively promote a society in which the people of South Africa have effective access to information to enable them to exercise and protect all their rights more fully.

In terms of the POPIA it aims at controlling the way in which personal information (of a natural and juristic person) is handled and to regulate how that personal information should be processed to ensure it is done in a responsible way. Processing includes methods of collection, usage, storage, dissemination, alteration, and destruction of personal information.

The municipality comprehensively compile and submit both the Promotion of access to information (PAIA) and Protection of personal information (POPIA) report to Information Regulator.

Table 100: 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
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

Challenges	Proposed Interventions
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

United Nations Sustainable Development Goal 5: Gender Equality: Achieve gender equality and empower all women and girls.

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 101: 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 102: CDM Consolidated SWOT Analysis per Department

Development Planning and Environmental Management Services (DPEMS) SWOT Analysis	
Strength <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 	Weakness <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
Opportunities <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. 	Threats <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)

Infrastructure Services SWOT Analysis	
Strength <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 	Weakness <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
Opportunities <ul style="list-style-type: none"> • External professional bodies • Cooperative Stakeholders • Enabling Legislative and Policy tools 	Threats <ul style="list-style-type: none"> • Community impatience on service delivery • Lack of backup personnel • Limited revenue base

<ul style="list-style-type: none"> • Cost effective. • Partnerships within PPPs • Support from National & Provincial departments • Strengthening LMs' response to services demand 	<ul style="list-style-type: none"> • 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
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Community Services SWOT Analysis

Strength <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 • Teamwork 	Weaknesses <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 • Working in silos • Lack of MOUs with other stakeholders • Lack of response plan. • Demoralized staff
Threats <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 	Opportunities <ul style="list-style-type: none"> • Stakeholder engagements • Job opportunities • Expansion of services • Conferences and learning • Disaster centre to promote integration

Finance SWOT Analysis

Strength <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) 	Weakness <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,
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<ul style="list-style-type: none"> Internal controls are being adhered to 	<ul style="list-style-type: none"> Poor management of inventory in terms of stationary management, Poor revenue management, Lack of procedure manuals
Opportunities <ul style="list-style-type: none"> Support from Provincial Treasury, National Treasury and CoGHSTA, Cost recovery 	Threats <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) Intern programmes (Non-existence)

Strategic Executive Management Services (SEMS) SWOT Analysis	
Strength <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 	Weakness <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
Opportunities <ul style="list-style-type: none"> Receptive Communities Effective relationship with other stakeholders Community development (leads to self-reliance) Improved Legislations 	Threats <ul style="list-style-type: none"> Misconceptions. Insufficient Budget LMs' Capacity – (Human resources). Political instability (forum disruptions) Disruptions of Council and Council outreaches due to political intolerance. Lack of resources

<ul style="list-style-type: none"> • Receiving information on latest trends through external professional bodies • We cut across the whole institution. • Knowledge sharing with other municipalities (Limpopo Internal Auditors forum) • Development through Internal audit programmes • Access to information, management and staff • Use of external resources • Use of latest technology • We have a range of professional standards to guide us such as IIA. • Planning theatre • Possible external funding • Networking opportunity • Improvement of performance in the municipality • Efficiency and effectiveness • Best case study • Functionality of IGR structures 	<ul style="list-style-type: none"> • 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 centre and good customer management • Poor relationship
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Corporate Services SWOT Analysis	
Strength <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 	Weaknesses <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)
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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 103: 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 and Community Survey 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.
- South Africa Regional eXplorer v2404, Jul 2023.
- Global Insight Database, 2022.
- CDM Updated Administrative Records.
- Municipal Demarcation Board.
- CDM Annual Report 2023/2024.
- CDM Spatial Development Framework (SDF), 2017.
- Public Consultation Reports (Community needs).

Capricorn District Municipality: Reflections on Progress on the implementation of the Integrated Development Plan (IDP) 2021/2022–2024/2025

Introduction

This section reflects on the implementation progress of the Capricorn District Municipality's Integrated Development Plan (IDP) for the period 2021/2022–2024/2025. The IDP remains a strategic instrument to guide development planning, resource allocation, and service delivery. It is aligned with the National Development Plan (NDP), Limpopo Development Plan (LDP), and relevant sectoral frameworks.

Strategic Objectives of the IDP 2021/2022–2024/2025

When Council took office, they set out a set of strategic outcomes that they aimed to achieve during their term of office. Those strategic outcomes were set out in the IDP as follows:

- To improve spatial development and environmental management
- To provide sustainable basic service and infrastructure outcome
- To enhance conditions for economic growth and job creation
- To enhance financial viability and management
- To increase the capacity of the district to deliver its mandate

Notable Achievements to date

Basic Service Delivery

- Water and sanitation projects were rolled out in Blouberg, Molemole, and Lepelle-Nkumpi local municipalities. Access to potable water increased from 76% in 2016 to 87.3% in 2022 across the district (STATSSA:2022).
- The District purchased 1 sewer jet machines to reduce dependence on consultants.
- In the past four years, CDM Water Quality Laboratory has participated 100% on South African National Accreditation System (SANAS), National Laboratory Association (NLA) and South African Bureau of Standards (SABS). This has ensured that the laboratory meets high standards of quality and reliability, boosting its credibility and reputation.
- To address the Green Drop interventions, on average CDM completed twenty-four (24) interventions on Green Drop recommendations in each financial year (i.e., refurbishment of chlorine pumpstation, refurbishment of drying beds, bi-monthly monitoring of WWTWs, de-bushing around WWTWs, installation and calibration of flow meters at WWTWs, service and repair of pumpstations and implementation of operational monitoring at WWTWs). These interventions were done on a yearly basis.
- To address the Blue Drop interventions, on average, CDM completed fifteen (15) interventions on Blue Drop recommendations in each financial year (i.e., cleaning of reservoirs, installation of level indicators, installation of inline disinfection apparatus, implementation of operational monitoring, classifications of water treatment works (WTWs), installation and service of flow meters at WTWs). These interventions were done on a yearly basis.

- 4 120 households have been provided with access to basic sanitation from the MIG and WSIG scheme, 1 030 in Molemole Local Municipality and 1 030 in Blouberg Municipality, 2 060 in Lepelle Nkumpi.
- District fire station was constructed and the process of obtaining the occupation certificate is yet to be finalized

Economic Development

- The Capricorn SMME support programme, in partnership with LEDA, assisted 65 SMMEs with training and funding access. Through this programme, 190 jobs were created and 389 sustained.
- The entrepreneurship support programme has supported 60 farmers to date and all were linked to markets.
- A total of 6818 job opportunities have been created through the EPWP, with an addition of 294 opportunities to be created by the end of 2024/2025 FY.
- The 5 Years District Integrated Transport Plan was approved in 2023 and will endure until 2027/2028. The plan allows for better allocation of resources, reducing costs associated with piecemeal or reactive improvements. The improvement in transportation infrastructure will stimulate economic growth, attract businesses, and create jobs
- Intergovernmental Authorization Agreement (IGAA) for subsidized bus services was entered into by and between the Provincial Department of Transport and Community Services and the District.

Good Governance

- The District maintained unqualified audits for the past 4 years and two of those were clean audits.
- Community engagement platforms were strengthened through ward committee forums and izimbizo, despite COVID-19 restrictions in the early phase.
- The District's oversight committees are all functional and effective in ensuring transparency and accountability.

Spatial planning and Environment

- CDM is currently reviewing its Spatial Development Framework (SDF) to strengthen its efforts for spatial transformation within the District.
- CDM established the District Municipal Planning Tribunal (MPT) in 2020/2021- 2021/2022 financial year. This alleviated the financial burden of the local municipalities within the district, until they were able to establish their own MPTs. To date all the local municipalities have established their own Municipal Planning Tribunals.
- The District continuously offers support to the local municipalities, ensuring proper functionality of the MPTs.
- In an effort to address issues of climate change, the district adopted the Climate change adaptation strategy in 2024. Moreover, through its partnership with the University of Venda, CDM has assisted in the construction and monitoring of 22 biodigesters as part of the promotion of the use of renewable energy.

- 2411 indigenous trees were planted across the district also as part of climate change response to sequester the carbon emissions and to promote the eradication of alien invasive plants.
- The district created employment opportunities under the environmental sector to 728 beneficiaries. The program assists Local municipalities with clearance of illegal dumping, eradication of alien invasive species and maintenance of Biodigesters.
- CDM procured 2 waste skip trucks for Molemole Local Municipality, 135 waste skip bins, 64 recycling bins and 800 litter picker tool that were evenly distributed to all its local municipalities to improve waste management, two Skip trucks.

Finance

- Over the past four IDP financial years, the District has demonstrated significant progress in financial management, leading to improved service delivery.
- CDM successfully implemented a Revenue Enhancement Strategy by installing a total of 11774 prepaid smart meters in Lepelle-Nkumpi LM, Blouberg LM, and Molemole LM, resulting in cashflow improvement.
- Using grants investment, the municipality raised, over the four years an amount of R163 Million which helped accelerate service delivery and was also able to meet all its obligations in terms of Section 65 of the Municipal Finance Management Act, which requires the municipality to pay its creditors within 30 days.
- The budget has increased by an average of R400 Million and the improvements reflect enhanced revenue collection, effective financial planning and better alignment of resources with service delivery priorities.

Challenges Encountered

Despite progress, some rural areas still face persistent backlogs in water and sanitation. The vandalism of water infrastructure has hindered the progress in achieving the set targets. The reduced national fiscus has also added to the challenges. The cuts in grant funding for the District has put a strain on the completion of capital projects. The flood damage during the 2023/24 rainy season delayed several projects and raised concerns about infrastructure resilience. Youth unemployment remains a big challenge. The economic development programs have not yet significantly impacted youth employment rates, especially in farming towns. Spatial transformation remains an important priority. Stronger implementation of the SDF and LUMS remains necessary to achieve spatial equity. The District still experiences limited waste collection services that lead to illegal dumping and also illegal sand mining causing significant land degradation.

Conclusion

While progress has been made in delivering services and stimulating economic development in Capricorn District, persistent challenges and new risks, such as climate change are still a reality. Cross-sectoral collaboration as envisioned in the District DDM One Plan is essential. As the IDP term concludes in 2025/2026, consolidation of gains and intensified implementation in lagging areas remains critical.

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.

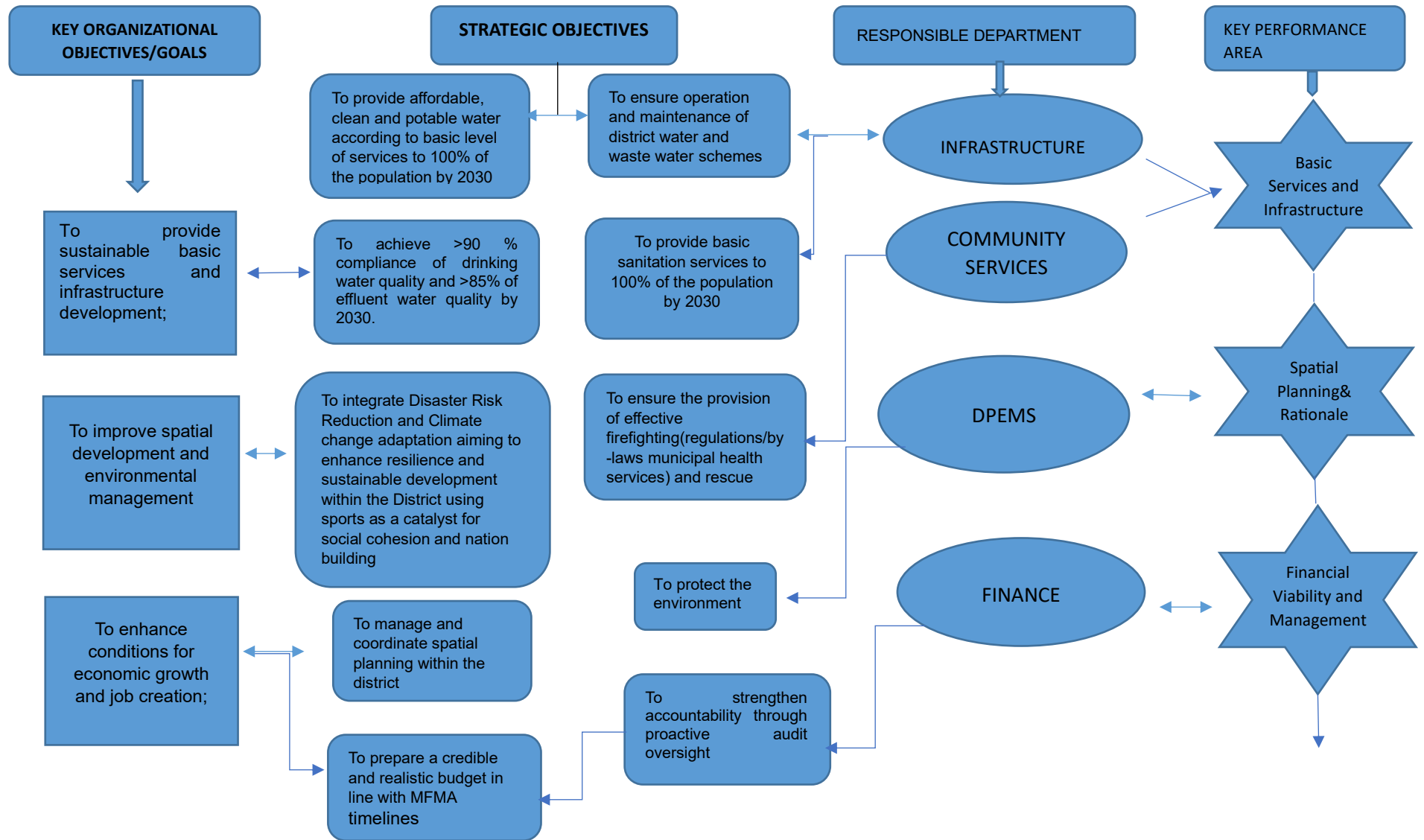
3. Objective: Develop Skills to support Economic Growth

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 55: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance



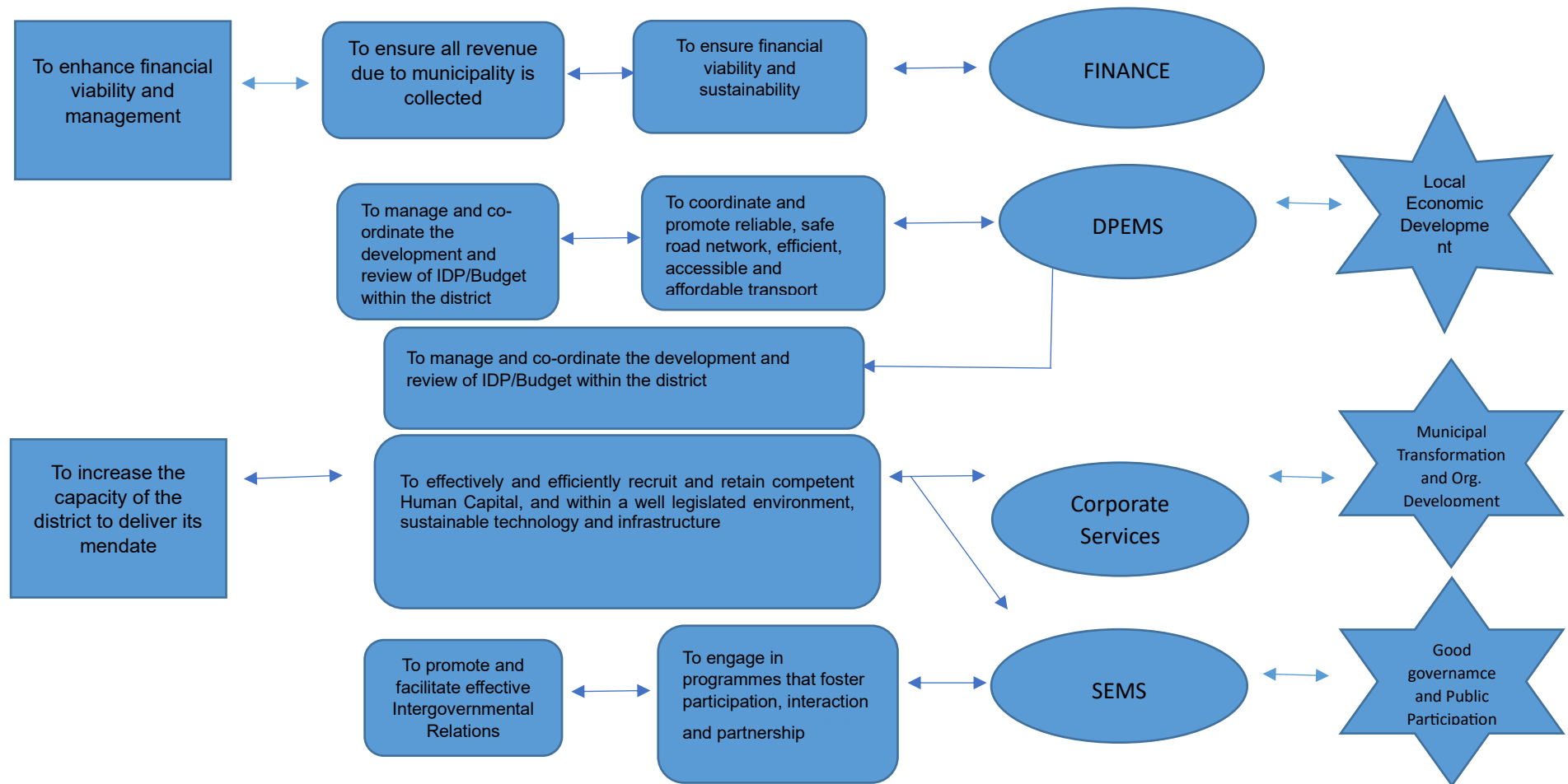


TABLE 104: INFRASTRUCTURE SERVICES DEPARTMENT: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Water Operations & Maintenance	Shortage of water and sanitation services due to infrastructure breakdown	To ensure tools are available for the operation and maintenance of water and wastewater infrastructure	To provide working tools for operations and maintenance teams.	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	100% of requested O&M tools procured.	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	2 back up diesel generators procured
			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	None	2 package plants refurbished
		To ensure resources are available for the	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 machine 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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
		operation and maintenance wastewater infrastructure								
	Shortage of water and sanitation services due to infrastructure breakdown	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	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns repaired and maintained through term contractors.
		To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable	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	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers.

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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
		water supply.								
Water Quality Management	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030.	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 microbiological samples collected	800 chemical and 900 microbiological samples collected	800 chemical and 900 microbiological samples collected	800 chemical and 900 microbiological samples collected	900 chemical and 1000 microbiological samples collected
				Number of kilograms 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	2 500 kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured
				Percentage of all required Water Quality Laboratory equipment/instruments procured	Procurement of Water Quality Laboratory equipment/instruments	95% of all required water quality laboratory 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.	100% 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
	Shortage of water and			Number of interventions on the Water	Implementation of Water Safety & Security Plans.	Five (5) interventions on the Water	Ten (10) interventions on the Water	Ten (10) interventions on the Water	Sixteen (16) interventions on the Water	Twenty (20) interventions on the Water

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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	sanitation services due to infrastructure breakdown			Safety & Security Plans recommendations completed		Safety Plans recommendations completed	Safety Plans recommendations completed	Safety Plans recommendations completed	Safety Plans recommendations completed	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	Thirty-two (32) interventions on Green Drop recommendations completed	Thirty-six (36) interventions on Green Drop recommendations completed.
				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	75% of water treatment facilities operated
			To ensure environmental compliance of the final effluent from Wastewater	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

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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
			r Treatment Facilities							
			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	Shortage of water and sanitation services due to infrastructure breakdown	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 266 222 000	100 % MIG Expenditure of 275 909 000
Water (Development)	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the	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	88% 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	9 989 households with water access	5 439 households with water access

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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
		population by 2030.								
Sanitation (Development)	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services	Number of project specification developed Number of households with access to basic sanitation.	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	515 households with access to basic sanitation	600 households with access to basic sanitation
					Molemole sanitation (MIG)	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	None	600 households with access to basic sanitation
					Blouberg sanitation (MIG)	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	None	600 households with access to basic sanitation
					Lepelle-Nkumpi sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	Shortage of water and sanitation services due to infrastructure breakdown			Percentage of planning and upgrading of WWTW/ oxidation ponds.	Water and sanitation services Lebowakgomo	None	None	None	10% of planning and upgrading of WWTW/ oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	100% planning of Lebowakgomo Wastewater treatment works upgrade.
				Number of kilometres of sewer line upgraded	Lepelle Nkumpi	None	1,5km sewer line upgraded	1,5km sewer line upgraded	None	None
Water (Planning)	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to	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.	5 technical reports developed.
				Number of Water Services Development Plan reviewed.	Review of water services development plan	None	None	None	1 Water Services Development Plan reviewed	1 Water Services Development Plan under reviewed.
				Number of Water and Sanitation	Water and Sanitation Master Plan	None	None	None	1 Water and Sanitation	1 Water and Sanitation

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:			To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:			Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
		100% of the population by 2030.		Master Plan developed.					Master Plan developed.	Master Plan developed.
				Percentage Planning and implementation 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.

Table 105: Infrastructure Services Department: 2025/2026 – 2027/2028 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
WATER OPERATION & MAINTENANCE													
INFR-01	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns repaired and maintained through term contractors.	70% of reported breakdowns repaired and maintained through term contractors.	70% of reported breakdowns repaired and maintained through term contractors.	24 350 000	29 850 000	24 850 000	Equitable shares	CDM	EMP
INFR-02	Procurement of O& M material for internal Repair and maintenance	Procurement of O& M material for internal Repair and maintenance	CDM	Percentage of requested O&M material procured through the services of maintenance term suppliers.	70% of requested O&M material procured through the services of maintenance term suppliers.	70% of requested O&M material procured through the services of maintenance term suppliers.	70% of requested O&M material procured through the services of maintenance term suppliers.	2 500 000	2 500 000	2 500 000	Equitable shares	CDM	EMP
INFR-03	Mobile generators	Procurement of Mobile generators	CDM	Number of mobile generators procured.	2 mobile generators procured.	None	None	500 000	Nil	Nil	Equitable shares	CDM	EMP
INFR-04	Package plants	Refurbishment of water purification package plants	CDM	Number of package plants refurbished.	2 package plants refurbished.	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	EMP
INFR-05	Jet Machines (sewer maintenance)	Procurement of Sewer Jet Machines to address	CDM	Number of sewer jet machines procured	1 sewer jet machines procured.	1 sewer jet machines procured.	1 sewer jet machines procured.	650 000	650 000	650 000	Equitable shares	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		sewer blockages											
TOTAL BUDGET O & M								33 000 000	33 000 000	28 000 000			
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)													
INFR-06	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments / equipment procured	100% of all required water quality laboratory instruments / equipment procured	100% of all required water quality laboratory instruments/ equipment procured	350 000	350 000	350 000	Equitable shares	CDM	N/A
INFR-07	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans to address Blue drop recommendations	CDM (all LM's)	Number of interventions on water safety and water security plans recommendations completed.	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Twenty-four (24) interventions on Water Safety Plans and Security recommendations completed	Twenty-eight (28) interventions on Water Safety Plans and Security recommendations completed	362 000	262 000	262 000	Equitable shares	CDM	N/A
INFR-08	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	900 chemicals and 1 000 microbiological samples collected	1000 chemicals and 1 000 microbiological samples collected	1 000 chemical and 1000 microbiological samples collected	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-09	Procurement of online Disinfection chemicals (Reservoir Floaters) and	Procurement of Disinfection chemicals	CDM (all LM's)	Number of kilograms of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	3 000 kg of disinfection chemicals procured	4 000 kg of disinfection chemicals procured	405 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	Refill Cartridges												
INFR-10	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	1 125 000	375 000	375 000	Equitable shares	CDM	N/A
INFR-11	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	3 Water Supply and 1 Wastewater systems assessed	3 Water Supply and 2 Wastewater systems assessed	203 000	183 000	183 000	Equitable shares	CDM	N/A
INFR-12	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	580 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-13	Implementation of Waste water Risk Abatement Plan	Implementation of Waste water Risk Abatement Plan	CDM	Number of interventions on Green Drop Recommendations completed.	36 interventions on Green Drop recommendations completed.	36 interventions on Green Drop recommendations completed.	40 interventions on Green Drop recommendations completed.	200 000	150 000	150 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
INFR-14	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	80% of wastewater treatment	80% of wastewater treatment	80% of wastewater treatment	2 350 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
INFR-15	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated.	75% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	6 050 000	4 300 000	3 300 000	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								11 825 000	7 125 000	6 125 000			
PROJECT MANAGEMENT UNIT													
INFR-16	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 275 909 000	100% MIG Expenditure of 300 969 000	100% MIG Expenditure of 315 502 000	275 909 000	300 969 000	315 502 000	MIG	CDM	EMP
DPEMS-33	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created.	1 028 EPWP work opportunities created.	1 069 EPWP work opportunities created	1 110 EPWP work opportunities created	OPEX	OPEX	OPEX	MIG & EPWP Grant	CDM	N/A
TOTAL BUDGET PROJECT MANAGEMENT UNIT								275 909 000	300 969 000	315 502 000			
SEWER AND RURAL SANITATION													
INFR-17	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	10 000 000	10 000 000	10 000 000	WSIG	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
INFR-18	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	8 696 000	8 696 000	8 696 000	MIG	CDM	EMP
INFR-19	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	8 696 000	8 696 000	8 696 000	MIG	CDM	EMP
TOTAL BUDGET SEWER AND SANITATION								27 392 000	27 392 000	27 392 000			
WATER PLANNING & DESIGN													
INFR-20	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	5 Technical reports developed	5 Technical reports developed	3 Technical reports developed	18 900 000	20 000 000	10 000 000	Equitable share	CDM	N/A
INFR-21	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage 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.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	124 783 000	111 758 000	119 368 000	WSIG	CDM	N/A
INFR-22	Development of sanitation Specifications		Blouberg LM, Molemole & Lepelle-Nkumpi	Number of specifications developed	3 sanitation specifications developed.	3 sanitation specifications developed.	None	5 000 000	5 000 000	Nil	Equitable share	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
INFR-23	Water Services Development Plan	Review of water services development plan	CDM	Number of Water Services Development Plan reviewed.	1 Water Services Development Plan under reviewed	None	None	50 000	Nil	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.	1 Water and Sanitation Master Plan developed	None	None	50 000	Nil	Nil	Equitable share	CDM	N/A
INFR-25	Upgrading of Lebowakgom o WWTW	Upgrading of Lebowakgom o WWTW	Lebowakgom o	Percentage of planning of Lebowakgom o WWTW	100% planning of Lebowakgom o WWTW	None	None	1 000 000	Nil	Nil	Equitable share	CDM	N/A
TOTAL WATER PLANNING & DESIGN								130 901 900	136 758 000	129 368 000			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-26	Grootpan, Sias, Longden, Ramaswikan a Water Supply (Phase 2)	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	100% construction of water supply project 2452 households with water access	None	None	28 531 000	Nil	Nil	MIG	CDM	BAR
INFR-27	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project	100% construction of water supply project	None	None	6 660 000	Nil	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
				Number of households with water access.	3168 households with water access								
INFR-28	Bosehla Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed. Percentage construction of water supply project Number of households with water access	1 project specification developed	50% construction of water supply project 0 households with water access	100% construction of water supply project 945 households with water access	3 000 000	26 087 000	24 700 000	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. Percentage construction of water supply project Number of households	1 project specification developed	80% construction of water supply project 0 households with water access	100% construction of water supply project 793 households with water access	3 000 000	17 391 000	46 631 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
				with water access									
TOTAL BLOUBERG LM WATER PROJECTS								41 191 000	43 478 000	71 331 000			
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-30	Mphahlele RWS Maijane, 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 supply project Number of households with water access	3 project specifications developed.	15% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	3 000 000	43 478 000	43 478 000	MIG	CDM	BAR
INFR-31	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	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 13083 households with water access	100% construction of water supply project	83 933 000	65 787 000	52 109 000	MIG	CDM	BAR
INFR-32	Groothoek Regional Water Scheme (Madisha-	Development of specification and Construction	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed.	3 project specifications developed.	15% construction of water supply project	35% construction of water supply project	3 000 000	43 480 000	35 961 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	Ditiro, Madisha-Leolo, Motserereng, Mamogwash & Mapatjakeng)	of Water supply project		Number of households with water access		0 households with water access	0 households with water access						
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								86 691 000	152 745 000	131 548 000			
WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY													
INFR-33	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	80% construction of water supply project 500 households with water access	100% construction of water supply project 746 households with water access	None	26 087 000	8 926 000	Nil	MIG	CDM	BAR
INFR-34	Sefene Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project Number of households with water access	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 7070 households with water access	100% construction of water supply project.	53 322 000	43 478 000	40 391 000	MIG	CDM	BAR
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 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		implementation of the procurement plan.		procurement plan developed and implemented	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure						
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET: WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY								79 470 000	52 404 000	40 391 000			

106: 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	Problem Statements	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Emergency Management Services	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district.	Responding to fire and rescue services within the SANS standard requirements.	Percentage of fire fighting equipment and tools available	Provision of fire fighting 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	3 sets of miscellaneous equipment and tools procured	100% of equipment and tools available
				Percentage of machinery/office equipment maintained	Maintenance of office machinery/equipment	3 machinery/office equipment maintained	3 machinery/office equipment maintained	3 machinery/office equipment maintained	3 sets of machinery/office equipment maintained	100% of 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 conducted.	1 fire safety awareness event conducted.
				Number of library and training material allocated	Library and training materials	1 set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	3 sets of library and training material procured	20 library and training material allocated
Disaster Management Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district.	Responding to disaster management services within the required legal mandates	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
			Disseminate information on Disaster	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held.	Commemoration of International Day for Disaster Risk Reduction (IDDRR)	1 IDDRR awareness/summit held	1 IDDRR awareness event held.	1 IDDRR awareness event held.	1 IDDRR awareness event held.	1 IDDRR awareness event held.

	Key Performance Area (KPA) 2:			Basic Services Delivery						
	Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
	Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
	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	Problem Statements	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			management issues.	Number of Disaster Risk management school competitions for learners coordinated.	Disaster Risk Management Support Schools Competition for Learners.	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated.	1 Disaster Risk Management school competitions for learners coordinated.	1 Disaster Risk Management school 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	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs
				Percentage of Disaster management volunteers engaged and monitored	Recruitment, engagement and registration of disaster management volunteers	100 % Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored
			Provision of emergency and disaster response	Number of Disaster relief material and shelters procured.	Procurement of Disaster relief materials and shelters	Procurement of 100 sleeping mattress, 500 blankets, 50	Procurement of 10, tents, 100 sleeping mattress, 60 blankets, 800	Procurement of 100 sleeping mattress, 800	Procurement of 100 sleeping mattress, 800 blankets, 50	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50

	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	Problem Statements	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
						lamps, and 100 salvage sheets, 5 single burner canister burner, 5 foldable shacks and 5 Solar lighting system	50 lamps, and 100 salvage sheets, 5 single burner canister, 5 foldable shacks and 5 Solar lighting system	blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	lamps, and 100 salvage sheets, 100 Hygiene packages.	salvage sheets, 50 Hygiene packages.
			Knowledge sharing and Capacity building at community - based level	Number of DRM capacity building workshop for community-based structures held.	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.
Municipal Health Services	Non-compliance with health regulations and	To ensure provision of effective Municipal Health	Education and awareness	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

	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	Problem Statements	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	environmental health challenges	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 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
				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 available	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 available
				Percentage of food and water quality monitoring equipment available	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	100% of food and water quality monitoring equipment available

	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	Problem Statements	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 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
				Number of reports on 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 reports on food sampling and Moore pads planted.
	Compliance with Reporting of Communicable diseases		Communicable diseases monitoring and control	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
	Non-compliance with health regulations		Monitoring compliance with health legislation of non-food handling premises	Number of reports on non-food handling premises monitored	Monitoring of non-food handling premises	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored
Sport and Recreation, Arts and Culture co-ordination	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in	Co-ordination and support of the development of sport, arts and culture facilities and programmes	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

	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	Problem Statements	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capricorn District Municipality	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	4 Community safety forums coordinated

Table 107: Department of Community Services: 2025/2026 – 2027/2028 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
EMERGENCY SERVICES (FIRE AND RESCUE)													

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CMSD-01	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CDM	Percentage of machinery/office equipment maintained	100% machinery/office equipment maintained	100% machinery/office equipment maintained	100% machinery/office equipment maintained	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-02	Provision of fire fighting equipment and tools	Provision of fire fighting equipment and tools	CDM	Percentage of fire fighting equipment and tools available	100% of equipment and tools available	100% of equipment and tools available	100% of equipment and tools available	500 000	500 000	500 000	Equitable Share	CDM	N/A
CMSD-03	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-04	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.	170 000	190 000	190 000	Equitable Share	CDM	N/A
CMSD-05	Library and training materials	Allocation of library and training material	CDM	Number of library and training material allocated	20 library and training material allocated	20 library and training material allocated	20 library and training material allocated	20 000	20 000	20 000	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								1 090 000	1 110 000	1 110 000			
DISASTER MANAGEMENT SERVICE													
CMSD-06	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Percentage of Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	135 000	135 000	135 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CMSD-07	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 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.	Procurement of 200 sleeping mattress, 800 blankets, 200 lamps, and 200 salvage sheets, 250 Hygiene packages. 10 single burner canister, 10 canister burner, 10 foldable shacks and 10 Solar lighting system	716 000	716 000	716 000	Equitable Share	CDM	N/A
CMSD-08	Commemoration of International day for disaster risk reduction (IDDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held	1 IDDRR awareness event held	1 IDDRR awareness event held	1 IDDRR awareness event held	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-09	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	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
					coordinated		learners coordinated						
CMSD-10	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.	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	40 000	40 000	Equitable Shares	CDM	N/A
CMSD-11	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-12	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.	64 000	64 000	64 000	Equitable Shares	CDM	N/A
DPEM S-33	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created.	50 EPWP work opportunities created.	50 EPWP work opportunities created	50 EPWP work opportunities created	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
TOTAL DISASTER MANAGEMENT								1 215 000	1 215 000	3430 000			
MUNICIPAL HEALTH SERVICES													
CMSD-13	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-14	Cleanest school competition	Cleanest school competition	Mole mole	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-15	Health awareness campaign	Health awareness campaign	Blou berg	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-16	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-17	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	23 000	23 000	23 000	Equitable Shares	CDM	N/A
CMSD-18	Food and water quality monitoring equipment	Availability of Food and water quality monitoring equipment	CDM	Percentage of food and water quality monitoring equipment available	100% food and water quality monitoring equipment available	100% food and water quality monitoring equipment available	100% food and water quality monitoring equipment available	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CMSD-19	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of reports on food sampling and Moore pads planted	12 reports on food sampling and Moore pads planted	12 reports on food sampling and Moore pads planted	12 reports on food sampling and Moore pads planted	82 000	82 000	82 000	Equitable Shares	CDM	N/A
CMSD-20	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-21	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-22	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	20 000	20 000	20 000	Equitable Shares	CDM	N/A
TOTAL MUNICIPAL HEALTH								350 000	350 000	350 000			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-23	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	4 Community safety forums coordinated	4 Community safety forums coordinated	4 Community safety forums coordinated	192 000	192 000	192 000	Equitable Shares	CDM	N/A
CMSD-24	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CMSD-25	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	180 000	180 000	180 000	Equitable Shares	CDM	N/A
Total Sports, Recreation, Arts and Culture								485 000	485 000	485 000			
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 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 by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Table 110: Department of Development Planning and Environmental Management (DPEMS) Objectives, Strategies, Proposed Projects and 5 Year Targets

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	Problem statement	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	Inefficient, unreliable roads and	To coordinate and promote	Implement and monitor Integrated	Number of Rural Roads Assets Management	Rural Roads Assets Management System	1 Rural Roads Assets Management	1 Rural Roads Assets Management	1 Rural Roads Assets Management	1 Rural Roads Assets Management	1 Rural Roads Assets Management updated.

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	Problem statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	transport infrastructure	reliable, safe road network, efficient, accessible and affordable transport services	Roads and Transport Plans	System updated.	(Public Transport Rural Infrastructure Planning).	System updated	System updated.	System updated.	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.	Road and Transport Forum Engagement	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated.	4 Transport Forum engagements coordinated.	4 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated
				Number of District Integrated Transport Plan developed	Development of District Integrated Transport Plan	1 draft District Integrated Transport	1 District Integrated Transport Plan developed	None	None	None

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	Problem statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
						Plan developed				
			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	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated
Integrated Road and Transport Planning	Inefficient, unreliable roads and transport infrastructure	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 Plan developed	Development of Rural Roads Assets Management Plan			1 Rural Roads Assets Management Plan Developed	1 Rural Roads Assets Management Plan Developed	1 Rural Roads Assets Management Plan Developed
Integrated Road and Transport Planning	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Implement and monitor Integrated Roads and Transport Plans	Number of reports on digitisations of the identified Roads in New Developments	Identification and digitisation of Roads in New Developments	None	None	Identification and 100 % digitisation of identified Roads in New Developments	10 digitisations of identified Roads in New Developments	10 digitisation reports on the identified Roads in New Developments

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	Problem statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		transport services								
		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 Reports submitted to National Department of Transport	Submission of Rural Roads Assets Management System Reports	None	None	4 Quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Rural Roads Assets Management System Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport
Integrated Road and Transport Planning	Inefficient, unreliable roads and transport infrastructure	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 Assets Management System Reports submitted to National Department of Transport	Submission of Rural Roads Assets Management System Reports	None	None	12 Monthly Rural Roads Assets Management System Reports submitted to the National Department of Transport	None	12 Monthly Rural Roads Assets Management System Reports submitted to the 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	Problem statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		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 Assets Management System Grant Evaluation Report Prepared	Preparation of Annual Rural Roads Assets Management System Grant Evaluation Report	None	None	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets Management System 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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic	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.

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		sectors (agriculture tourism, manufacturing and mining) in the district	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
	Lack of job opportunities and economic development			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	15 SMMEs supported with Incubation	15 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 Tourism Awareness Campaigns held	Entrepreneurship Support for SMMEs (Tourism Awareness Campaigns)	None	None	None	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held
				Number of learners supported with entrepreneurship programmes	Entrepreneurship Support (Learners)	None	None	None	None	None
				Number of SMME	SMME Product development	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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				supported with product development						
				Number of Tourism Awareness Campaigns coordinated	Entrepreneurship Support (Tourism Awareness Campaigns)	None	None	None	None	None
	Poverty, unemployment and inequality (quality of life)			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.
	Lack of job opportunities and economic development			Number of LED Strategies reviewed	Review of LED Strategy	None	None	None	None	1 LED Strategy reviewed.

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	Problem Statement	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 Social Sector - 211 Environment & Culture Sector -503)	1 746 EPWP work opportunities created (Infrastructure Sector -1243 Environment & Culture Sector - 503)	1 959 EPWP work opportunities created (Infrastructure Sector - 1245 Environment & Culture Sector - 503 Social Sector - 211)	1 887 EPWP work opportunities created	1 489 EPWP work opportunities created. (Infrastructure Sector -1028 Environment & Culture Sector - 250 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

Outputs:	<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support
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			<ul style="list-style-type: none">Improving access to basic servicesImplementation of the community works programmeActions 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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Environmental Management	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Enforce compliance with environmental legislation, inspection	Number of air quality monitoring reports compiled.	Ambient air quality monitoring (Operations, maintenance & repair of 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 of the District through	Number of trees planted	Greening and beautifying the district	800 trees planted	1000 trees planted	None	600 trees planted	600 trees planted	

			planting of indigenous trees							
			Restoration of the environment in local communities	Number of EPWP jobs created (Environment Sector)	Implementatio n of EPWP projects	50 EPWP jobs created	100 EPWP jobs created	60 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 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 MoUs and progress reports on eco-school activities compiled	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	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	1 signed MoUs and 4 progress reports on eco-school activities compiled

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	5 years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Development Planning	Uncoordinated planning and development	To manage and co-ordinate 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	9 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.	4 reports on implementation of Growth & Development Strategy compiled.
				Number of IDP awareness sessions held.	IDP awareness sessions	1 IDP awareness	2 IDP awareness session held.	2 IDP awareness session held.	2 IDP awareness	2 IDP awareness

						session held.			session held.	session held.
Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Implementation of the Spatial Planning and Land Use Management Act	Number of monitoring reports on the functionality of local municipal Planning Tribunals	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	4 monitoring reports on the functionality of local municipal Planning Tribunals
				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.	2 spatial planning awareness session held.	1 spatial planning awareness session held.
				Number of spatial development coordination	Spatial Development Coordination(P hase 1)	1 Spatial Development Framework project implemented	1 Spatial Development Framework projects implemented	50% Coordination of spatial development.	80% Coordination of spatial development.	4 reports on spatial development coordination
				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.

Table 111: Department of Development Planning and Environmental Management Services (DPEMS) 2025/2026 – 2027/2028 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
TRANSPORT PLANNING													
DPEMS-01	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assests	CDM	Number of 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.	2 840 000	2 969 000	3 103 000	RRAM S Grant	CDM	N/A
DPEMS-02	Road safety awareness campaign	Coordination of road safety awareness campaigns campaign	CDM	Number of road safety awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-04	Integrated Transport Plan	Review of the Integrated Transport Plan	CDM	Number of District Integrated Transport Plan developed	None	None	1 District Integrated Transport Plan Reviewed.	Nil	Nil	Budget Required	Equitable Shares	CDM	N/A
DPEMS-05	Rural Roads Asset Management System	Development of the Rural	CDM	Number of Rural Roads Assets	1 Rural Roads Assets Management	1 Rural Roads Assets Management	1 Rural Roads Assets 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	(Public Transport Rural Infrastructure Planning)	Roads Assets Management		Management Plan developed	Plan developed	Plan Developed	Plan Developed						
DPEMS-06	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Digitisation of the identified Roads in New Developments	CDM	Number of reports on digitisations of the identified Roads in New Developments	10 digitisation reports on the identified Roads in New Developments	10 digitisation reports on the identified Roads in New Developments	10 digitisation reports on the identified Roads in New Developments	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-07	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-08	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Monthly Rural Roads Assets Management System Reports submitted	CDM	Number of Rural Roads Assets Management System Reports submitted to National	12 monthly Rural Roads Assets Management System Reports submitted to National	12 monthly Rural Roads Assets Management System Reports submitted to National	12 monthly Rural Roads Assets Management System Reports submitted to National	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		to National Department of Transport		Department of Transport	Department of Transport	Department of Transport	Department of Transport						
DPEMS-09	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Grant Evaluation Report to National Department of Transport	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared.	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared.	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
								2 840 000	2 969 000	3 103 000			
ENVIRONMENTAL MANAGEMENT													
DPEMS-10	Air quality Monitoring	Operations, maintenance,	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	150 000	150 000	150 000	Equitable shares	CDM	N/A
DPEMS-11	Environmental compliance monitoring inspections	Environmental 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

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
DPEMS-12	Implementation of EPWP projects		All municipal areas	Number of EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	780 000	780 000	780 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-13	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 signed MoU and 4 progress reports on Eco-school activities compiled	1 signed MoU and 4 progress reports on Eco-school activities compiled	1 signed MoU and 4 progress reports on Eco-school activities compiled	250 000	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-14	Environmental awareness campaigns	Coordinate 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
DPEMS-15	Green and Beautifying the District		All municipal areas	Number of trees planted	600 trees planted	600 trees planted	600 trees planted	625 000	625 000	625 000	Equitable Shares	CDM	N/A
TOTAL BUDGET: ENVIRONMENTAL MANAGEMENT								1 875 000	1 625 000	1 625 000			
INTEGRATED DEVELOPMENT PLANNING													
DPEMS-16	Development and Review of IDP/Budget		CDM	Number of IDP/Budget developed / reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	374 000	374 000	374 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
DPEMS-17	Strategic Planning Sessions	Coordination of Strategic Planning Sessions	CDM	Number of Strategic planning sessions coordinated	9 Strategic Planning sessions coordinated.	9 Strategic Planning sessions coordinated.	9 Strategic Planning sessions coordinated.	306 000	306 000	306 000	Equitable Shares	CDM	N/A
DPEMS-18	Growth & Development Strategy	Development and Review of the 2040 GDS	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.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-19	IDP awareness sessions.	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.	14 000	14 000	14 000	Equitable Shares	CDM	N/A
DPEMS-20	Implementation of District Development Model (DDM)	Compilation of DDM reports	CDM	Number of reports on implementation of DDM	4 reports on implementation of DDM	4 reports on implementation of DDM	4 reports on implementation of DDM	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL INTEGRATED DEVELOPMENT PLANNING								681 400	681 400	681 400			

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SPATIAL PLANNING													
DPEMS-21	Spatial Development Coordination	Coordination of Spatial Planning	CDM	Number of spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	502 000	502 000	502 000	Equitable Shares	CDM	N/A
DPEMS-22	Functionality of local municipal Planning Tribunals	Reports on the functionality of local municipal Planning Tribunals	CDM	Number of monitoring reports on the functionality of local municipal Planning Tribunals	4 monitoring reports on the functionality of local municipal Planning Tribunals	4 monitoring reports on the functionality of local municipal Planning Tribunals	4 monitoring reports on the functionality of local municipal Planning Tribunals	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-23	Spatial awareness sessions.	Spatial Planning awareness sessions	CDM	Number of spatial awareness sessions held.	1 spatial awareness sessions held.	1 spatial awareness sessions held.	1 spatial awareness sessions held.	20 000	20 000	20 000	Equitable Shares	CDM	N/A
DPEMS-24	GIS Coordination	Coordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	25 000	25 000	25 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPATIAL PLANNING								547 000	547 000	547 000			
LOCAL ECONOMIC DEVELOPMENT													
DPEMS-25	LED stakeholder engagement		CDM	Number of LED Forum	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	230 000	230 000	230 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
				meetings held.									
DPEMS-26	Entrepreneurship support (Farmers market linkages)	Entrepreneurship support	CDM	Number of 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.	20 Farmers supported with linkage to markets and information.	150 000	150 000	150 000	Equitable Shares	CDM	N/A
DPEMS-27	Entrepreneurship support (SMMES) incubation	Entrepreneurship support	CDM	Number of SMMES supported with Incubation.	15 SMMES supported with Incubation.	15 SMMES supported with Incubation.	15 SMMES supported with Incubation.	500 000	500 000	500 000	Equitable Share	CDM	N/A
DPEMS-28	Entrepreneurship Support (SMMES Exhibitions and Transport)	Entrepreneurship support	CDM	Number of SMMES exhibitions coordinated	5 SMMES Exhibitions coordinated	5 SMMES Exhibitions coordinated	5 SMMES Exhibitions coordinated	340 000	340 000	340 000	Equitable Shares	CDM	N/A
DPEMS-29	Motumo Trading Post	Development of progress report on 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 reports developed.	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	Entrepreneurship Support for SMMES (Tourism)	Tourism awareness campaign	CDM	Number of Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	60 000	60 000	60 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	Awareness Campaigns)												
DPEMS-31	Review of the LED Strategy	Review of the LED Strategy	CDM	Number of LED Strategies reviewed.	1 LED Strategy reviewed	None	None	1 200 000	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-32	EPWP Forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated.	4 EPWP Forums coordinated.	4 EPWP Forums coordinated.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-33	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created((Infrastructure Sector - Environment & Culture Sector - 250 Social Sector - 211)	1 489 EPWP work opportunities created. (Infrastructure Sector -1028 Environment & Culture Sector - 250 Social Sector - 211)	1 530 EPWP work opportunities created (Infrastructure Sector -1 069 Environment & Culture Sector -250 Social Sector -211	1 571 EPWP work opportunities created (Infrastructure Sector -1 110 Environment & Culture Sector -250 Social Sector-211	3 659 000	Nil	Nil	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	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
				implemented									
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by DPEMS Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by DPEMS Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by DPEMS Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET: LOCAL ECONOMIC DEVELOPMENT								6 139 000	1 280 000	1 280 000			

Table 108: 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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
Communications Management	Uninformed communities	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 guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image 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 coordinated and publicised.	4 District Communicator programme organised and coordinated
				Percentage of communication	Communication programmes	100% of communication programme	100% of communication programme	100% of communication programme	80 communication programme	100% communication programme

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
				programme s coordinated and publicised		s coordinated and publicized (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programme s)	s coordinated and publicized (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programme s)	s coordinated and publicized (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programme s)	s coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programme s)	s coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programme s)
	Inaccessibility of government services		To maximize customer care and stakeholder satisfaction	Number of Thusong Service Centers monitored, and number of consolidated reports produced.	Thusong Service Centers monitored, and reports produced	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 5 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced	24 monitoring visits to 6 Thusong Service Centres, and 4 consolidated reports produced
	Service delivery challenges			Percentage of Customer Care complaints	Customer Care complaints and queries	100% of Customer Care complaints	100% of Customer Care complaints	100% of Customer Care complaints	60 Customer Care complaints	100% Customer Care complaints

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
				and queries received and resolved within 30 days period	resolved within 30 days period	and queries received and resolved within 30 days period	and queries received and resolved within 30 days period	and queries received and resolved within 30 days period	and queries received and resolved within 30 days period	and queries received and resolved within 30 days period
	Inaccessibility of government services			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 meetings coordinated	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated
	Lack of public participation	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
Institutional and Social Development	Lack of public participation	To ensure Community Mobilization in the planning and development of service	Involvement of communities in the planning and development of service	Percentage of Project steering committee facilitated	Facilitation of Project Steering Committees	100% of approved service delivery projects facilitated for planning and	100% of approved service delivery projects facilitated for planning and	100% of approved service delivery projects facilitated for planning and	100% of approved service delivery projects facilitated for planning and	100% of Project steering Committees (PSC) facilitated

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
		delivery projects	delivery projects.			implementation	implementation	implementation	implementation	
	None-adherence to timeframes in the implementation of service delivery projects	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.
	Unemployment	To ensure Local Economic Development in planning and development of service delivery projects	Facilitation of job opportunities in the implementation of service delivery projects	Percentage of job opportunities facilitated in the implementation of approved service delivery projects	Facilitation of Recruitment and Training for community members	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	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects
	Lack of public participation	To ensure Stakeholder Participation in the planning and	Participation of stakeholders in the planning,	Number of Water and Sanitation Community	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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
		development of service delivery projects	development and operations & maintenance of water and sanitation services	Forums coordinated						
Intergovernmental Relation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Engage in programmes that foster Intergovernmental Relations for effective service provisions in the district	Number of IGR meetings coordinated and supported	Intergovernmental Relation meetings	100 IGR meetings coordinated	100 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	64 IGR meetings coordinated and coordinated and supported
	Disintegration of planning by various Organs of State			Number of Mayors IGR Forums coordinated and supported		None	None	3 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and supported
	Disintegration of planning by various Organs of State			Number of Municipal Managers Forums coordinated and supported		None	None	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated and supported
				Number of Good governance		None	None	1 of Extended Mayors IGR	None	4 Good governance

Key Performance Area (KPA) 5:			Good Governance and Public Participation									
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Governance Goal:			Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets						
						2021/2022	2022/23	2023/24	2024/25	2025/26		
				Forums coordinated.				meeting coordinated		Forums coordinated		
				Number of CFO forums coordinated		None	None	None	None	4 CFOs Forum coordinated		
				Number of Service Delivery engagements Forums coordinated	Coordination of Service Delivery engagements Forums	None	None	None	None	4 Service Delivery engagements Forums coordinated		
				Number of Water & Sanitation Forums coordinated	Coordination of Water & Sanitation Forums	None	None	None	None	4 Water & Sanitation Forums coordinated		
	Disintegration of planning by various Organs of State			Percentage of District Development Model (DDM) war room coordinated	Coordination of DDM war room	None	None	None	None	100% Development Model (DDM) war room coordinated		
				Percentage of Stakeholder's forums coordinated	Coordination of Stakeholder Forums	None	None	None	None	100% Stakeholder Forums coordinated		
				Number of District Lekgotla coordinated	District Lekgotla	1 District Lekgotla coordinated	1 District Lekgotla Coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla 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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
				and supported						and supported
Mayoral Support	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	Coordination of Mayoral outreach programmes	Percentage of Mayoral Outreaches programmes coordinated.	Mayoral Outreach	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	100% Mayoral Outreaches programmes coordinated	100% of Mayoral Outreaches programmes coordinated
	Disintegration of planning between Government and Traditional Leaders		Coordination of District Mayor-Magoshi Forum	Number of District Mayor-Magoshi Forums coordinated	District Mayor-Magoshi Forum	4 Mayor-Magoshi Forums coordinated	4 Mayor/Magoshi Forums coordinated	8 Mayor/Magoshi Forums coordinated	8 Mayor/Magoshi Forums coordinated	4 District Mayor-Magoshi Forums coordinated
Risk Management	Non-adherence to regulatory prescripts	To protect the municipality from potential risks	Develop and monitor the risk management 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
	Non-adherence		Coordinate risk	Number of risk	Risk committee meetings	4 risk committee	4 risk committee	4 risk committee	4 risk committee	4 risk committee

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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Governance Goal:			Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
	to regulatory prescripts		committee activities.	committee meetings coordinated		meetings coordinated	meetings coordinated	meetings coordinated	meetings coordinated	meetings coordinated
	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Conduct awareness campaigns on Fraud and Corruption to stakeholders	Number of fraud prevention awareness campaign facilitated. (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)
	Existence of potential fraud and corruption		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
	Potential security bridge	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	Lack of monitoring tool	To enhance organizational performance	Coordination of the development of	Number of organizational Service Delivery and	Development of Service Delivery and Budget	2 Service delivery and Budget Implementa	2 Service delivery and Budget Implementa	2 Service delivery and Budget Implementa	2 Service delivery and Budget Implementa	1 organizational Service delivery and

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
and evaluation			organizational Service Delivery and Budget implementation Plan (SDBIP)	Budget Implementation Plans (SDBIP) developed	Implementation Plan	tion Plans (SDBIP) developed and reviewed	tion Plans (SDBIP) developed and reviewed	tion Plans (SDBIP) developed and reviewed.	tion Plans (SDBIP) developed and reviewed.	Budget Implementation Plans (SDBIP) developed
	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Number of organizational performance reports produced and tabled to Council	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 and tabled to Council
	Lack of monitoring tool	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	Lack of quality assurance	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
	Lack of quality assurance		Coordinate external audit process and audit	Number of audit meetings coordinated	Audit meetings	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	20 Audit meetings coordinated	20 Audit meetings coordinated

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
			committees.							
	Lack of quality assurance		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	Lack of support to vulnerable sector in the society	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	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated
				Number of Children Programmes coordinated.		12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated	8 Children Programmes coordinated	8 Children Programmes coordinated
				Number of Disability Programmes coordinated		12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated
				Number of Gender Development Programmes coordinated		16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated
				Number of Older		12 Older Persons	12 Older Persons	12 Older Persons	8 Older Persons	8 Older Persons

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
				Persons Programmes coordinated.		Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated
				Number of Youth development Programmes coordinated		12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated
	Lack of support to vulnerable sector in the society	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	16 HAST programmes coordinated (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	16 HAST programmes coordinated (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
Educational Support	Unsatisfactory matric results in the District	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	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	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
	Lack of coordination of Council proceedings			Number of mandatory reports of the Chief Whip submitted to Council	Reports of the Chief Whip	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council
	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District		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

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
Council and Administrative Support	Lack of technical 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
	Lack of technical support			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
	Lack of oversight on the monitoring tools			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
	Non-compliance to the Council's rules of order			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
	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of	Coordination of oversight programmes	Number of Site Visits coordinated	Projects Site visits	30 Site visits coordinated	34 Site visits coordinated	30 Site visits coordinated	52 Site visits coordinated	52 Site visits coordinated
	Lack of oversight on the			Number of oversight	Oversight Programmes (MPAC)	6 oversight programme	6 oversight programme	6 oversight programme	6 oversight programme	6 oversight programme

Key Performance Area (KPA) 5:			Good Governance and Public Participation							
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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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
	monitoring tools	the community	Coordination and review of Council processes	programmes coordinated		s coordinated	s coordinated	s coordinated	s coordinated	s coordinated
	Non-compliance with the Councillors' Code of Conduct			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
	Lack of public participation			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	3 Council outreach/ Imbizos coordinated	3 Council outreach/ Imbizos coordinated
	Lack of empowerment in the execution of Council proceedings			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
	Lack of empowerment in the execution of Council proceedings			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
	Lack of public participation			Number of Ward Committee support	Ward Committee Support	1 ward committee support	1 ward committee support	1 ward committee support	1 ward committee support	1 ward committee support

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/23	2023/24	2024/25	2025/26
				programme coordinated		programme coordinated	programme coordinated	programme coordinated	programme coordinated	programme coordinated
	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District			Number of District Speakers Forum coordinated	District Speakers Forum	None	None	None	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated

Table 109: Department of Strategic Executive Management Services (SEMS): 2025/2026 – 2027/2028 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination and support	CDM	Number of IGR meetings coordinated	64 IGR meetings	64 IGR meetings coordinated	64 IGR meetings coordinated	275 000	275 000	275 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		of IGR meetings		and supported	coordinated and supported	and supported	and supported						
				Number of Mayors IGR Forums coordinated and supported	4 Mayors IGR Forums coordinated and supported	4 Mayors IGR Forums coordinated and supported	4 Mayors IGR Forums coordinated and supported	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
				Number of Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums coordinated and supported	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-02	Good Governance Forums	Coordination of Good Governance Forums	CDM	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	4 Good Governance Forums coordinated	4 Good Governance forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-03	CFOs Forum	Coordination of CFOs forum	CDM	Number of CFO forums coordinated	4 CFO forums coordinated	4 CFO forums coordinated	4 CFO forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-04	Service Delivery Forum engagements coordinate	Coordination of Service Delivery Forum	CDM	Number of Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-05	Water & Sanitation forums	Coordination of Water and Sanitation Forum	CDM	Number of water and Sanitation Forums coordinated	4 water and Sanitation Forums coordinated	4 water and Sanitation Forums coordinated	4 water and Sanitation Forums coordinated	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-06	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CDM	Percentage of District Development Model (DDM) War room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-07	Stakeholder's Forum	Coordination of Stakeholders Forum	CDM	Percentage of Stakeholder's forums coordinated	100% of stakeholder forums coordinated.	100% of stakeholder forums coordinated.	100% of stakeholder forums coordinated.	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-08	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated and supported	1 District Lekgotla coordinated and supported	1 District Lekgotla coordinated and supported	200 000	200 000	200 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								475 000	475 000	475 000			
INTERNAL AUDIT													
SEMSD-09	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	320 000	352 000	387 000	Equitable Share	CDM	N/A
SEMSD-10	Audit Meetings	Coordinate external audit process, audit committee activities and Municipal support.	CDM	Number of audit meetings coordinated	20 Audit meetings coordinated	20 Audit meetings coordinated	20 Audit meetings coordinated	1 274 000	1 376 000	1 486 000	Equitable shares	CDM	N/A
SEMSD-11	Municipal Support	Provide technical support to Local	CDM	Number of municipal support reports	4 municipal support reports issued on	4 municipal support reports issued on	4 municipal support reports issued on improved	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		municipalities		issued on improved audit outcomes	improved audit outcomes.	improved audit outcomes.	audit outcomes.						
TOTAL BUDGET AUDIT								1 594 000	1 728 000	1 873 000			
RISK MANAGEMENT													
SEMSD-12	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-13	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-14	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)	77 000	85 000	94 000	Equitable shares	CDM	N/A
SEMSD-15	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	750 000	750 000	750 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-16	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.	49 244 000	56 631 000	65 126 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT								50 071 000	57 466 000	65 970 000			
SEMSD-17	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 guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-18	Communication programmes	Coordinate and publicise communication programmes	CDM	Number of District Communicator or programme organised and coordinated	4 District Communicator programme organised and coordinated	4 District Communicator programme organised and coordinated	4 District Communicator programme organised and coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-19	District Communicator programme	District communication programme	CDM	Percentage of district communication programmes	100% communication programmes coordinated	100% communication programmes	100% communication programmes	1 540 000	1 540 000	1 540 000	Equitable	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		coordinated and publicised.		programme coordinated and publicised.	and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)						
SEMSD-20	Thusong Service Centers monitored, and report produced	Monitor all Thusong Service Centers and consolidate reports	CDM	Number of Thusong Service Centers monitored, and number of consolidated reports produced.	24 monitoring visits to 6 Thusong Service Centers, and 4 consolidated reports produced	24 monitoring visits to 6 Thusong Service Centers, and 4 consolidated reports produced	24 monitoring visits to 6 Thusong Service Centers, and 4 consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-21	Customer care management and stakeholder satisfaction	Customer Care complaints and queries resolved within 30 days period	CDM	Percentage 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	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-22	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated.	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	113 000	113 000	113 000	Equitable Share	CDM	N/A
SEMSD-23	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	2 303 000	2 303 000			
INSTITUTIONAL AND SOCIAL DEVELOPMENT													
SEMSD-24	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 Project steering committee facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-25	Facilitation of Recruitment and Training for community members	Facilitation of Recruitment and Training for community	CDM	Percentage Facilitation of Recruitment and Training for	100% Facilitation of Recruitment and Training for opportunities	100% Facilitation of Recruitment and Training for	100% Facilitation of Recruitment and Training for 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		members affected by the approved service delivery projects		opportunities created in the implementation of the approved service delivery projects	created in the implementation of the approved service delivery projects	opportunities created in the implementation of the approved service delivery projects	created in the implementation of the approved service delivery projects						
SEMSD-26	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-27	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-28	Development of Service Delivery and Budget Implementation Plan	Coordination of the development of organizational Service Delivery and Budget Implementation Plans	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		on Plan (SDBIP)											
SEMSD-29	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 First Quarter Organizational report and tabled to Council	1 First Quarter Organizational report and tabled to Council	1 First Quarter Organizational report and tabled to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-30	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-31	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-32	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-33	Monitoring and evaluation of	Monitoring and evaluation of	CDM	Number of organizational	1 Mid-Year report produced and	1 Mid-Year report produced and	1 Mid-Year report produced and	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	organization al performance reports	organization al performance reports		performance reports produced and tabled to Council	d and tabled to Council	tabled to Council	ed and tabled to Council						
SEMSD-34	Monitoring and evaluation of organization al performance reports	Monitoring and evaluation of organization al performance reports	CDM	Number of organization al performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-35	Monitoring and evaluation of organization al performance reports	Monitoring and evaluation of organization al performance reports	CDM	Number of organization al performance reports produced and considered in Council	1 Annual Report produced and considered in Council	1 Annual Report produced and considered in Council	1 Annual Report produced and considered in Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-36	Back to Basics	Compilation s 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
SEMSD-37	District Monitoring and evaluation Forum	Coordination of District Monitoring and evaluation Forum	CDM	Number of District Monitoring and evaluation Forum coordinated	4 District Monitoring and evaluation Forum coordinated	4 District Monitoring and evaluation Forum coordinated	4 District Monitoring and evaluation Forum coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION								OPEX	OPEX				
SPECIAL FOCUS													

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-38	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Special Focus Programmes coordinated	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated	264 000	264 000	264 000	Equitable shares	CDM	N/A
				Number of Children Programmes coordinated.	8 Children Programmes coordinated	8 Children Programmes coordinated	8 Children Programmes coordinated						
				Number of Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated						
				Number of Gender Development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated						
				Number of Older Persons Programmes coordinated.	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated						
				Number of Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-39	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	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	16 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-40	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			
OFFICE OF EXECUTIVE MAYOR													
SEMSD-41	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Percentage of Mayoral Outreaches programmes coordinated	100% of Mayoral Outreaches programmes coordinated	100% of Mayoral Outreaches programmes	100% of Mayoral Outreaches programmes	267 000	267 000	267 000	Equitable shares	CDM	N/A
SEMSD-42	District Mayor-Magoshi Forum	Coordination of District Mayor-Magoshi Forum	CDM	Number of District Mayor-Magoshi Forums coordinated	4 District Mayor-Magoshi Forums coordinated	4 District Mayor-Magoshi Forums coordinated	4 District 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													

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-43	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-44	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-45	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	4 District Chief Whip's forum coordinated	4 District Chief Whip's forum coordinated	4 District Chief Whip's forum coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE CHIEF WHIP								54 000	54 000	54 000	Equitable Share	CDM	N/A
OFFICE OF THE SPEAKER													
SEMSD-46	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
SEMSD-47	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	OPEX	Equitable Share	CDM	N/A
SEMSD-48	Executive Management meetings	Coordination of Executive Management meetings	CDM	Number of Executive Management meetings coordinated	12 Executive Management meetings coordinated	12 Executive Management meetings coordinated	12 Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-49	Management meetings	Coordination of Executive Management meetings	CDM	Number of Management meetings coordinated	12 Management meetings coordinated	12 Management meetings coordinated	12 Management meetings coordinated	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-50	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-51	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	96 Site Visits coordinated	96 Site Visits coordinated	96 Site Visits coordinated	20 000	20 000	20 000	Equitable Share	CDM	N/A
SEMSD-52	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	250 000	250 000	250 000	Equitable Share	CDM	N/A
SEMSD-53	Committee working session	Coordination of MPAC working session	CDM	Number of MPAC working sessions coordinated.	1 MPAC working session coordinated	1 MPAC working session coordinated	1 MPAC working session coordinated	25 000	25 000	25 000	Equitable Share	CDM	N/A
		Coordination of MPAC Strategic Planning session	CDM	Number of MPAC Strategic Planning Session coordinated	1 MPAC Strategic Planning Session coordinated	1 MPAC Strategic Planning Session coordinated	1 MPAC Strategic Planning Session coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-54	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-55	Public Participation programmes (Council Outreaches/ Imbizo)	Coordination of Council Outreaches / Imbizo	CDM	Number of Council Outreaches/ Imbizo coordinated.	3 Council Outreach/ Imbizo coordinated	3 Council Outreach/ Imbizo coordinated	3 Council Outreach/ Imbizo coordinated	155 000	155 000	155 000	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
SEMSD-56	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	50 000	50 000	50 000	Equitable Share	CDM	N/A
SEMSD-57	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-58	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
SEMSD-59	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE SPEAKER								818 000	818 000	818 000	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	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-20	Acquisition Management	Compliance to the	CDM	Percentage compliance by Strategic	100% compliance by Strategic	100% compliance by Strategic	100% compliance by Strategic	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		SCM regulations		Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure						

Table 112: 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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Legal services	Possible litigations instituted or defended by the	To ensure litigations instituted against or by the municipalit	Facilitate legal representation.	Percentage of management and monitoring of cases	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% of management and monitoring of cases instituted

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	municipality, compliance with legal prescripts and advisory services.	y are defended. ensure compliance with legal prescripts and advisory services.		instituted and/ or defended.						and/ or defended by June 2026
			Providing legal advice and support services.	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, policies and bylaws.	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
			Review and amendment of by-laws. Legal inputs and comments on draft policies and / or by laws	Percentage of requested by-laws and /or policies reviewed and/or developed	Compliance Support Services	100% of requested by-laws reviewed or amended by June 2022	100% of requested by-laws reviewed or amended by June 2023	100% of requested by-laws reviewed or amended by June 2024	100% of requested by-laws reviewed or amended by June 2025	100% of requested by-laws and /or policies reviewed and/or developed by 2026
Human Capital Management	Lack of Human Capital to implement	To recruit and retain competent Human	Recruitment and retention of competent Human Capital	Percentage coordination of recruitment	Recruitment and selection processes	90% coordination of recruitment	90% coordination of recruitment	90% coordination of recruitment	90% coordination of recruitment	90% coordination of recruitment

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	municipal programmes in line with the IDP	Capital and sound labour relations effectively and efficiently.		and selection processes		and selection processes	and selection processes	and selection processes	and selection processes	and selection processes
			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	2 Performance Management support sessions conducted
				Number of Performance reviews conducted	Performance reviews	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	8 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
				Percentage provision of requested personnel protective equipment to qualifying employees in line with	Personnel protective clothing	100% provision of personnel protective equipment to qualifying employees in line with the	100% provision of personnel protective equipment requests from qualifying employees	100% provision of requested personnel protective equipment to qualifying employees in line with	100% provision of requested personnel protective equipment to qualifying employees in line with	100% provision of requested personnel protective equipment to qualifying employees in line with

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				available budget.		available budget	in line with available budget.	available budget.	available budget.	available budget.
			Implementation and coordination of employee wellness interventions	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
			Return of earnings	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
			Capacitate the municipality's human capital.	Number of Workplace Skills Plan and Annual Training Report	Workplace Skills Plan	1 Workplace Skills Plan and Annual Training Report (WSP and ATR)	1 Workplace Skills Plan and Annual Training Report (WSP and	1 Workplace Skills Plan and Annual Training Report (WSP and	1 Workplace Skills Plan and Annual Training Report (WSP and	1 Workplace Skills Plan and Annual Training Report (WSP 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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				(WSP and ATR) submitted to LGSETA		submitted to LGSETA by April 2022	ATR) submitted to LGSETA by April 2023	ATR) submitted to LGSETA by April 2024	ATR) submitted to LGSETA by April 2025	ATR) submitted to LGSETA by April 2026
			Capacitate the municipality's human capital.	Percentage of identified training programmes 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 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 in line with available budget
				Number of programs put in place to capacitate young people in the district (Learnerships)	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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				internships, or experiential training)		experiential training)	experiential training)			
			Compliance with the Employment Equity Act (EEA)	Number of Employment Equity Reports submitted to DoL	Employment Equity Report	1 submission of the Employment Equity Reports to DoL by January 2022	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
Integrated IT Services	Lack of tools for	To provide effective	Provision of ICT services	Number of sites	Implementation and	5 sites with community	5 sites with community	5 sites with Implemented	5 sites with Implemented	5 sites Implemented

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	enhanced service delivery	and efficient ICT services within the Municipality	within the Municipality	Implemented and maintained with Community Shared Network	maintenance of Community Shared Network	shared network	shared network	and maintained Community Shared Network	and maintained Community Shared Network	and maintained with Community Shared Network
	Number of computer equipment allocated and installed.			Allocation and installation of Computer equipment	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	15 of computer equipment procured	30 Computer equipment allocated and installed	
	Theft and Vandalism of Municipal infrastructure and assets		Provision of offices with access control and cameras	Number of office installed with access control and/(in line with security/risk assessment or need or camera systems)	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.(in line with security/risk assessment or need.
	Lack of tools for enhanced service delivery		Provision of integrated ICT network within the municipality	Number of sites with integrated Software Defined Wide Area	Implementation of integrated SDWAN network	100% Implementation of integrated ICT network	None	None	12 sites with integrated SDWAN Network	12 sites maintained and supported with Software

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Improved systems and network		Network (SDWAN)						Defined Wide Area Network (SDWAN)
			Computer systems, network and server maintenance and licencing	Number 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	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing
			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
			Automation of internal forms	Number of internal forms automated	Automation of internal forms	None	None	100% automation of internal forms	2 internal forms automated	4 internal forms automated
			Automation of performance management system	Number of Performance Management system implemented as targeted by PMS Unit	Implementation of performance management system	None	None	None	1 performance management system procured	1 performance management system implemented as targeted by PMS Unit

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Compliance with service delivery mandate		IT Strategy	Number of IT strategies developed and reviewed	Development of five years IT Strategy document.	None	None	None	None	1 IT strategy document developed and reviewed
	Lack of tools for enhanced service delivery		Clocking System(Travelling and overtime)	Number of Clocking Systems installed	Installation of Clocking system	None	None	None	None	None
Administration	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities	Percentage of approved requests of office furniture allocated	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.	100% of requested office furniture procured in line with available budget by June 2025	100% of f approved requests of office furniture allocated
				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.	100% obsolete air conditioners replaced.
				Number of sites assessed and installed with	Assessment and installation of alternative energy	None	None	10 sites assessed and installed with alternative	10 sites assessed and installed with alternative	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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				alternative energy power supply.	power supply at sites.			energy power supply.	energy power supply.	
				Number of guardhouses allocated	guardhouse	none	none	none	none	1 guardhouse allocated
				Number mobile offices allocated.	Mobile offices	None	None	None	4 mobile offices for Blouberg satellite procured	2 mobile offices allocated.
			Provision of transport and fleet services to all employees and Councillors	Number of vehicles purchased	Plant and equipment	2 vehicles purchased	4 vehicles purchased	2 vehicles purchased	2 vehicles purchased	2 vehicles purchased
				Number of fire vehicle allocated.	Fire vehicles	1 fire vehicle procured	1 fire vehicle procured	2 fire vehicles procured	2 fire vehicles procured	1 fire vehicle allocated.
				Number of revenue vehicle allocated	Allocation of revenue vehicle	None	None	None	None	1 revenue vehicle allocated
		To provide sustainable records management services	Provisioning and implementation of sound records management services	Number of PAIA reports compiled and submitted to information Regulator	PAIA Compliance	1 PAIA reports compiled and submitted to Human right Commission	1 PAIA reports compiled and submitted to Human right Commission	1 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

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				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 113: Department of Corporate Services: 2025/2026 – 2027/2028 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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
LEGAL SERVICES													
CPSD-01	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management and monitoring of cases instituted and/ or defended.	100% management and monitoring of cases instituted and/ or defended by June 2026	100% management and monitoring of cases instituted and/ or defended by June 2026.	100% management and monitoring of cases instituted and/ or defended by June 2026	16 585 000	17 912 000	19 345 000	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 2026	100% of requested legal advice and support provided by June 2026	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 2026	100% of requested contracts developed or edited and signed by June 2026	100% of requested contracts developed or edited and signed by June 2026	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CPSD-04	Development and/or review of By-Laws and Policies	Development and/or review of By-Laws and Policies for the Municipality	CDM	Percentage of requested by-laws and/ or Policies developed or reviewed	100% of requested by-laws and/ or Policies developed or reviewed	100% of requested by-laws and/ or Policies developed or reviewed	100% of requested by-laws and/ or Policies developed or reviewed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								16 585 000	17 912 000	19 345 000			
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	569 000	569 000	569 000	Equitable Shares	CDM	N/A
CPSD-06	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	7 449 000	8 045 000	8 689 000	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	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity	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/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	and Risk Assessment						conducted						
CPSD-9	Management support sessions	Conduct Performance Management Sessions	CDM	Number of Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-10	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 requested to qualifying employees in line with available budget.	100% provision of personnel protective equipment requested to qualifying employees in line with available budget.	100% provision of personnel protective equipment requested to qualifying employees in line with available budget.	1 050 000	1 050 000	1 050 000	Equitable Shares	CDM	N/A
CPSD-11	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	1 050 000	1 050 000	1 050 000	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CPSD-12	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 2026	1 return of earnings submitted to the Compensation Commissioner by June 2027	1 return of earnings submitted to the Compensation Commissioner by June 2027	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-13	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-14	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 2026	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2027	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2028	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-15	Training of Councillors	Training of councillors and employees	CDM	Percentage of identified training	90% of identified training	90% of identified training	90% of identified training	2 550 000	2 550 000	2 550 000	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	and Employees			programmes implemented for Councillors and Employees	programmes implemented for councillors and employees	programmes implemented for councillors and employees	programmes implemented for councillors and employees						
CPSD-16	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	450 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-17	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 2026	1 Employment Equity Report submitted to DoL by January 2027	1 Employment Equity Report submitted to DoL by January 2028	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-18	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with	95 % of filled positions in the highest three levels of management in	95 % of filled positions in the highest three levels of management in	95 % of filled positions in the highest three levels of management in	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
				Employment Equity	compliance with Employment Equity	compliance with Employment Equity	ment in compliance with Employment Equity						
TOTAL BUDGET: HUMAN RESOURCES								12 965 000	13 561 900	13 561 900			
ICT and IKM													
CPSD-19	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites implemented and maintained with Community Shared Network	5 sites implemented and maintained with Community Shared Network	5 sites implemented and maintained with Community Shared Network	5 sites implemented and maintained with Community Shared Network	150 000	150 000	150 000	Equitable Shares	CDM	N/A
CPSD-20	Provision of Computer equipment	Procurement of Internal software, network, switches, tablets and computers	CDM	Number of Computer equipment allocated and installed	30 Computer equipment allocated and installed.	30 Computer equipment allocated and installed	30 Computer equipment allocated and installed	1 255 000	1 255 000	1 000 255	Equitable Shares	CDM	N/A
CPSD-21	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/(in line with security/risk assessment or need or camera systems)	1 office installed with access control and/(in line with security/risk assessment or need or camera	1 office installed with access control and/(in line with security/risk assessment or need or camera	1 office installed with access control and/(in line with security/risk assessment or need or camera	100 000	100 000	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
					camera systems) office installed with access control and/or camera systems.	systems) office installed with access control and/or camera systems.	need or camera systems) office installed with access control and/or camera systems.						
CPSD-22	Implementation of integrated Software Defined Wide Area Network (SDWAN)	Implementation of SDWAN network to connect all remote offices	CDM	Percentage of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	OPEX	OPEX	OPEX	OPEX	CDM	N/A
CPSD-23	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Number of Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	7 227 000	7 950 000	8 745 000	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% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	2 432 000	2 797 000	3 217 000	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
							Copier solutions						
CPSD-25	Implementation of automation of internal forms	Automation of internal forms	CDM	Number of internal forms automated	4 Internal Forms Automated	4 Internal Forms Automated	4 Internal Forms Automated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-26	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	1 Performance Management system implemented as targeted by PMS unit	1 Performance Management system implemented as targeted by PMS unit	1 Performance Management system implemented as targeted by PMS unit	400 000	400 000	400 000	Equitable Shares	CDM	N/A
CPSD-27	Development of five years IT Strategy document.	Develop 5year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed.	1 IT strategy document developed and reviewed.	1 IT strategy document developed and reviewed	1 IT strategy document developed and reviewed.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								11 564 000	12 652 000	13 867 000			
ADMINISTRATION													
CPSD-28	Plant and equipment	Allocation of plant and equipment	CDM	Number of vehicles purchased	2 vehicles purchased.	3 vehicles purchased	3 vehicles purchased	4 500 000	4 500 000	4 500 000	Equitable shares	CDM	N/A
CPSD-29	Office Furniture	Allocation of office furniture	CDM	Percentage of approved requests of office furniture allocated	100% of approved requests for furniture allocated.	100% of approved requests for furniture allocated	100% of approved requests for furniture allocated.	1 000 000	1 000 000	1 000 000	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/BAR/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CPSD-30	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% of obsolete air conditioners replaced.	100% of obsolete air conditioners replaced.	100% of obsolete air conditioners replaced.	450 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-31	Guardhouses	Allocation of Guardhouses	CDM	Number of guardhouses allocated	1 guardhouse allocated	None	None	50 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-32	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	1 revenue vehicle allocated	None	None	1 000 000	Nil	Nil	Equitable Share	CDM	N/A
CPSD-33	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated.	1 Fire vehicle allocated.	1 Fire vehicle allocated.	1 Fire vehicle allocated.	2 000 000	2 000 000	R2 000 000	Equitable Shares	CDM	N/A
CPSD-34	Mobile offices	Provision of Mobile Offices	CDM/Satellite office	Number of mobile offices allocated	2 mobile offices allocated	2 mobile offices allocated	2 mobile offices allocated	500 000	500 000	500 000	Equitable shares	CDM	N/A
CPSD-35	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-36	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

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
CPSD-37	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								9 500 000	8 500 000	8 500 000			
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 by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
							expenditure						

Table 114: Department of Finance: Draft Proposed Strategies, Projects and 5 Year Targets

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Budget and Treasury	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Preparation, monitoring and implementation of annual budget	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Approved credible adjustment budget	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February
				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.
				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.

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Non Compliance with MFMA	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
				Number of Unqualified audit opinion.	Unqualified audit opinion	1 Unqualified audit opinion.	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion
				Number of annual financial statements and performance reports submitted to the Auditor General by 31 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	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

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				days after tabling						
				Number of final budgets submitted to Treasury within10 working days after approval	Submission of final budget to Treasury	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after approval
	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	1 set of mSCOA budget strings submitted to Treasury by 20 July	
	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 submitted to treasury			Submission of monthly budget statements	12 monthly budget statements submitted to treasury within 10	12 monthly budget statements submitted to treasury within 10	12 monthly budget statements submitted to treasury within 10	12 monthly budget statements submitted to treasury within 10	12 monthly budget statements submitted to treasury within 10	

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				within 10 working days after month-end		working days after month-end	working days after month-end	working days after month-end	working days after month-end	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

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Supply Chain Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Adherence to Supply Chain Management Policy.	Number of municipal procurement plan developed	Demand management	1 Municipal procurement plan 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
				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	Acquisition management	90 days taken to appoint	90 days taken to appoint	90 days taken to appoint	90 days taken to appoint	90 days taken to appoint

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				service providers since advertising of goods and services		service providers since closing of the advert of goods and services	service providers since closing of the advert of goods and services	service providers since closing of the advert of goods and services	service providers since closing of the advert of goods and services	service providers since closing of the advert of goods and services
	Lack of, or inappropriate processes, for annual asset reviews.	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 inventory and 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 accounting framework	Asset and Logistics management	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	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of Completed infrastructure assets unbundled in accordance with the accounting framework
Expenditure Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors paid within 30 days from date of receipt of a	Payables	100% of creditors paid within 30 days from date of receipt of a	100% of creditors paid within 30 days from date of receipt of a	100% of creditors paid within 30 days from date of receipt of a	100% of creditors paid within 30 days from date of receipt of a	100% of creditors paid within 30 days from date of receipt of a

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	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		and in compliance with MFMA		credible invoice		credible invoice	credible invoice	credible invoice	credible invoice	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 reconciliation s performed	Employee cost (payroll run)	12 payroll runs and reconciliation s performed	12 payroll runs and reconciliation s performed	12 payroll runs and reconciliation s performed	12 payroll runs and reconciliation s performed	12 payroll runs and reconciliation s 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	
				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	
				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
Revenue Managemement	Low revenue collection	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to revenue management	Percentage of water revenue collection from pre-paid water meters	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.	100% of water revenue collection from pre-paid water meters.	100% of water revenue collection from pre-paid water meters

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	Problem Statement	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	3 000 prepaid smart meters installed in the district	5 000 prepaid smart meters installed in the Local Municipalities

Table 115: Department of Finance: 2025/2026 – 2027/2028 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/E MP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
BUDGET AND TREASURY													
FD-01	Approved credible adjustment budget	Credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal	1 approved credible adjustment budget as per	1 approved credible adjustment budget as per	1 approved credible adjustment budget as per	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
				Finance Management Act (MFMA) by 28 February	Municipal Finance Management Act (MFMA) by 28 February	Municipal Finance Management Act (MFMA) by 28 February	Municipal Finance Management Act (MFMA) by 28 February						
FD-02	Draft credible annual budget	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 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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-05	Unqualified audit opinion	Unqualified audit opinion	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	Submission of Annual Financial Statements and	CDM	Number of annual financial statements and performance reports submitted	1 annual financial statements and performance	1 annual financial statements and performance	1 annual financial statements and performance	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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
	nce reports.	Performance reports.		to the Auditor General by 31 st August	reports submitted to the Auditor General by 31 st August	reports submitted to the Auditor General by 31 st August	reports submitted to the Auditor General by 31 st August						
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
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	12 monthly budget statements submitted to treasury within 10 working	12 monthly budget statements 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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
					days after month-end	days after month-end	days after month-end						
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 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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
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	CDM	Number of payrolls runs and	12 payroll runs and	12 payroll runs and	12 payroll runs and	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/EMP
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
		salaries and related costs monthly		reconciliations performed	reconciliations performed	reconciliations performed	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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Percentage of submission of EMP 501	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
SUPPLY CHAIN MANAGEMENT													
FD-18	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan developed	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

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
FD-20	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure.	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the 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 closing of advert of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since closing of advert 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
FD-23	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and 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	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

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
					2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
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 from pre-paid water meters.	CDM	Percentage of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-26	Revenue Management (Prepaid Smart meters)	Installation of Prepaid Smart meters		Number of Prepaid Smart meters installed in the Local Municipalities	5 000 prepaid smart meters installed in the Local Municipalities	2 000 prepaid smart meters installed in the Local Municipalities	2 000 prepaid smart meters installed in the Local Municipalities	20 920 000	17 240 000	15 542 000	Equitable shares	CDM	N/A
DPEM S: 33	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								20 920 000	17 240 000	15 542 000			

2025/26 MTREF BUDGET IN TERMS OF SECTION 16 OF THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA).

In order for a municipality to comply with section 16(1), the mayor of the municipality must table the annual budget at a Council meeting at least 90 days before the start of the budget year.

The 2025/26 medium term budget and expenditure framework was developed within the municipality budget framework, municipal budget, reporting frameworks, and treasury guidelines. National Treasury’s MFMA Circular No. 129 was used to guide the municipality with compilation of 2025/26 MTREF. The budget was prepared in line with the National, provincial and district priorities to ensure that services are planned according to planning guidelines.

ECONOMIC OVERVIEW (CIRCULAR 129)

The following macro-economic forecasts must be considered when preparing the 2025/26 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2023 - 2027

Fiscal year	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimate	Forecast		
CPI Inflation	5.9%	4.6%	4.4%	4.5%	2.5%

Source: Medium Term Budget Policy Statement 2024.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

The National Treasury has revised its 2024 economic growth forecast downward to 1.1%, from the 1.3% projected in the 2024 Budget Review. This adjustment reflects the impact of intermittent economic activity and persistent inflationary pressures experienced in the first half of the year.

However, economic conditions have improved due to the suspension of power cuts since March 2024, increased investor confidence following the formation of a government of national unity in June, better-than-expected inflation outcomes, and lower borrowing costs. These factors are expected to provide continued support to economic growth in the coming months.

GDP growth is projected to average 1.8% between 2025 and 2027, an improvement from 1.2% over the previous three years. However, growth remains constrained by logistics infrastructure challenges, though these constraints are gradually easing.

Achieving faster and more sustainable economic growth will require maintaining macroeconomic stability, implementing structural economic reforms, enhancing state capabilities, and increasing infrastructure investment.

DORA ALLOCATIONS

The Division of revenue Act (DORA) for 2025 was issued on 12th March 2025 by the Minister of Finance.

The indicative figures show the allocations in terms of each grant, either conditional or non-conditional.

Source	DORA for 2024/25		DORA for 2025/26		DORA for 2026/27		DORA for 2027/28
Equitable share	814 002 000	5.2%	856 194 000	5.4%	902 666 000	4.5%	943 499 000
FMG	1 000 000	0.0%	1 000 000	20.0%	1 200 000	16.7%	1 400 000
EPWP	2 773 000	0.0%	3 659 000	0.0%	-	0.0%	-
RRAMS	2 718 000	4.5%	2 840 000	4.5%	2 969 000	4.5%	3 103 000
MIG	263 563 000	4.7%	275 909 000	9.1%	300 969 000	4.8%	315 502 000
WSIG	107 000 000	44.9%	155 000 000	-9.7%	140 022 000	6.2%	148 773 000
	1 191 056 000	8.7%	1 294 602 000	4.1%	1 347 826 000	4.8%	1 412 277 000

The municipality continue to experience more strain in this 2025/26 MTREF. Equitable share is projected to increase by 5% in 2025/26. Other grants indicative variation percentages are shown in %variance column. Rural roads asset management grant increased with 4.5% for 2026 and 4,7% increase in 2027. Municipal infrastructure grant increased with 6,2% in 2026 and 9.1% in 2027. Water services infrastructure grant decreased with 25.2% in decreased with 6.2% in 2027. Total grant revenue increase by 0.4% in 2026 and increased with 4.7% in 2027. It should be noted that these increases are above the projected consumer price index of 4.4%. Resulting in revenue growing at a much slower pace as expenditure.

TARIFF INCREASE FOR THE YEAR 2025/2026

Service Description	2023/2024	2024/2025	Proposed 2025/2026
<input type="checkbox"/> Water Services			
Lepelle Water is increasing bulk water by 10,91%	5%	13%	15%
<input type="checkbox"/> Water Services			
Groundwater	5%	13%	15%
<input type="checkbox"/> Sewerage	5%	13%	6%
<input type="checkbox"/> Other Sundry Services	5%	6%	6%

Tariff increase is requested as above in order to fund the budget

TOTAL MTREF BUDGET

Source	FINAL 2nd ADJ BUDGET 2024/25		ORIGINAL BUDGET 2025/26		ORIGINAL BUDGET 2026/27		ORIGINAL BUDGET 2027/28
Equitable share	814 002 000	5.2%	856 194 000	5.4%	902 666 000	4.5%	943 499 000
LG Seta	447 000	-100.0%	-	0.0%	-	0.0%	-
FMG	1 000 000	0.0%	1 000 000	20.0%	1 200 000	16.7%	1 400 000
RRAMS	2 718 000	4.5%	2 840 000	4.5%	2 969 000	4.5%	3 103 000
MIG	283 563 000	-2.7%	275 909 000	9.1%	300 969 000	4.8%	315 502 000
EPWP	2 773 000	32.0%	3 659 000	-100.0%	-	0.0%	-
WSIG	134 998 000	14.8%	155 000 000	-9.7%	140 022 000	6.2%	148 773 000
Interest on Investments	63 289 000	1.0%	63 922 000	1.0%	64 561 000	1.1%	65 271 000
Other income	49 000	-2.0%	48 000	-2.1%	47 000	-2.1%	46 000
Sales water	47 276 000	5.6%	49 944 000	1.5%	50 692 000	4.0%	52 720 000
Sales sanitation	280 000	2.9%	288 000	3.1%	297 000	3.0%	306 000
Interest on debtors	31 993 000	-53.1%	15 000 000	-33.3%	10 000 000	0.0%	10 000 000
	1 382 388 000	3.0%	1 423 804 000	1.4%	1 473 423 000	1.4%	1 540 620 000

Interest on investments were increased with 1% in 2026 ,1% in 2027 and 1.1% in 2028.

Sales on water was increased with 5.6% in 2026, 1.5% in 2027 and 4% in 2028.

Interest on debtors was decreased in 2026 and 2028 due to the installation of prepaid smart meters.

Operational funding

Source	FINAL 2nd ADJ BUDGET 2024/25	ORIGINAL BUDGET 2025/26	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28
Equitable share	814 002 000	856 194 000	902 666 000	943 499 000
LG Seta	447 000	-	-	-
FMG	1 000 000	1 000 000	1 200 000	1 400 000
RRAMS	2 718 000	2 840 000	2 969 000	3 103 000
MIG	8 564 000	37 453 000	15 048 000	15 775 000
EPWP	2 773 000	3 659 000	-	-
WSIG	8 696 000	8 696 000	-	-
Interest on Investments	63 289 000	63 922 000	64 561 000	65 271 000
Other income	49 000	48 000	47 000	46 000
Sales water	47 276 000	49 944 000	50 692 000	52 720 000
Sales sanitation	280 000	288 000	297 000	306 000
Interest on debtors	31 993 000	15 000 000	10 000 000	10 000 000
Transfer (to)/from capital revenue	45 637 000	(4 221 000)	(1 542 000)	16 400 000
TOTAL FUNDING	1 026 724 000	1 034 823 000	1 045 938 000	1 108 520 000

Total operational funding is amounting to R 1 034 221 000 for 2026, R 1 045 938 for 2027 and R1 108 520 000 for 2028 budget year. Included in operational funding is transfers from operational funds to capital to co-fund capital expenditure amounting to R 4 221 000.

Operational expenditure

Salaries were increase with 7.5% in 2026 to account for the annual increase and to fill vacancies of 4.9% in 2027 and 7.5% in 2028.

Councillor allowances was increased with 5.0% to account for the annual increase of allowances and benefits yet to be determined by the upper limits. This also included the back-pay that is to be affected due to the late gazetting of upper limits.

General expenses were increased with an average of between 6.5% that is in line with the projected CPI for 2026, 2027 and 2028.

	FINAL 2nd ADJ BUDGET 2024/25	VARIANCE	ORIGINAL BUDGET 2025/26	VARIANCE	ORIGINAL BUDGET 2026/27	VARIANCE	ORIGINAL BUDGET 2027/28
SALAREES	456 777 000	7.5%	491 005 000	4.9%	515 166 000	7.5%	553 697 000
COUNCELLORS' ALLOWANCES	19 538 000	5.0%	20 516 000	5.0%	21 543 000	5.0%	22 621 000
GENERAL EXPENSES	280 109 000	2.5%	287 103 200	9.9%	315 389 956	8.8%	343 099 577
OPERATENG PROJECTS	66 187 000	27.5%	84 362 000	-43.8%	47 428 000	-15.6%	40 029 000
ACTUAREAL GAENS AND LOSSES	19 615 000	7.0%	20 989 000	8.0%	22 668 000	8.0%	24 482 000
ENVENTORY CONSUMED	103 968 000	4.9%	109 062 800	1.8%	111 072 044	4.5%	116 036 423
REPAERS AND MAENTENANCE	81 408 000	-63.5%	29 728 000	0.0%	29 728 000	0.0%	29 728 000
DEBT EMPAERMENT	62 458 000	-47.8%	32 616 000	-25.2%	24 396 000	-9.6%	22 059 000
DEPRECEATEON	130 942 000	4.8%	137 194 000	4.9%	143 859 000	4.9%	150 966 000
TOTAL	1 221 002 000	-0.7%	1 212 576 000	1.5%	1 231 250 000	5.8%	1 302 718 000
TOTAL CASHFLOW TRANSACTEONS	1 026 724 000	0.8%	1 034 823 000	1.1%	1 045 938 000	6.0%	1 108 520 000

Changes in operating projects relates to the following:

Water implementation and sanitation

WATER IMPLEMENTATION/ SANITATION	FINAL 2nd ADJ BUDGET 2024/25	ORIGINAL BUDGET 2025/26	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28
Water and Sanitation Services in Lebowakgomo	5 000 000	-	-	-
WSIG Scheme Lepelle-Nkumpi Sanitation	8 696 000	8 696 000	-	-
Molemole rural sanitation	-	10 000 000	-	-
Blouberg Sanitation	-	10 000 000	-	-
Capricorn Household Sanitation (Planning)	5 000 000	5 000 000	5 000 000	-
Water Services Development plan	50 000	-	-	-
Water Sanitation Master Plan	50 000	-	-	-
	18 796 000	33 696 000	5 000 000	-

Water treatment to assist with the Green and Blue Drop

4201 - WATER TREATMENT	FINAL 2nd ADJ BUDGET 2024/25	ORIGINAL BUDGET 2025/26	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28
Water Quality Laboratory Accreditation status	580 000	580 000	200 000	200 000
Water Quality Monitoring & Sampling	200 000	200 000	200 000	200 000
Unit Process Audit	203 000	203 000	183 000	183 000
Implementation of Water Safety and Security Plan	362 000	362 000	262 000	262 000
Laboratory equipment/instruments	350 000	350 000	350 000	350 000
Implementation of Wastewater Risk Assessment	150 000	150 000	150 000	150 000
Other water treatment and supply system (Mochemi, Montz, Windhoek, Molotone, Lisa, Slaaphoek, Aurora B, Vienna, Sadu, Lekgwara, Letswatla, Klipheuwil, Malatane, Glenfernis, Witten, Avon, Pax, Bull-Bull, Brana, Dithabaneng BLM, Dithabaneng LNLN, Silvermine, Langlaagte, Nyakellang)	2 550 000	2 250 000	2 250 000	1 250 000
Operations of wastewater treatment works	2 350 000	2 350 000	1 000 000	1 000 000
Alldays water treatment and supply system	250 000	250 000	250 000	250 000
Botlokwa water treatment and supply system	1 350 000	1 350 000	500 000	500 000
Mogwadi water treatment and supply system	800 000	800 000	500 000	500 000
Senwabarwana water treatment and supply	1 450 000	1 450 000	800 000	800 000
Tooseng water treatment and supply system				
Disinfection Reservoir Floaters and Refill Cartridges	405 000	405 000	105 000	105 000
Inventory: Material and Supplies	950 000	950 000	600 000	600 000
Procurement of water & wastewater consumables	1 125 000	1 125 000	375 000	375 000
	13 075 000	12 775 000	7 725 000	6 725 000

OPEX Operation and maintenance

4204 - WATER O&M	FINAL 2nd ADJ BUDGET 2024/25	ORIGINAL BUDGET 2025/26	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28
Operations & maintenance term contracts	51 855 000	15 000 000	15 000 000	15 000 000
Procurement of O&M material	10 000 000	2 500 000	2 500 000	2 500 000
	61 855 000	17 500 000	17 500 000	17 500 000

Revenue collection

1214 - INCOME	FINAL 2nd ADJ BUDGET 2024/25	ORIGINAL BUDGET 2025/26	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28
Revenue management (Prepaid smart meters)	15 676 000	20 920 000	17 240 000	15 542 000
	15 676 000	20 920 000	17 240 000	15 542 000

Administrative maintenance

ADMINISTRATION AND LOGISTICS 1201				
COSTS ELEMENTS	FINAL ADJ BUDGET 2024/25	ORIGINAL BUDGET 2025/26	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28
Total General Expenses	41 988 000	46 338 000	51 423 000	57 101 002
Maintenance Air Conditioners	1 257 000	838 000	838 000	838 000
Maintenance Building	2 115 000	1 219 000	1 219 000	1 219 000
Maintenance Generator	1 608 000	1 263 000	1 263 000	1 263 000
Maintenance Vehicles	12 180 000	7 785 000	7 785 000	7 785 000
Maintenance of Equipment	10 000	10 000	10 000	10 000
Total Repairs & maintenance	17 170 000	11 115 000	11 115 000	11 115 000

CAPITAL BUDGET

Water services infrastructure grant has increased from 2025 to 2026 with 15.8%, decreased with 4.3% for 2027 and increased with 6.2% for 2028. Municipal infrastructure grant has decreased from 2025 to 2026 with 13.3%, increased with 19.9% in 2027 and increased with 4.8% in 2028.

COSTS ELEMENTS	FINAL 2nd ADJ BUDGET 2024/25		ORIGINAL BUDGET 2025/26		ORIGINAL BUDGET 2026/27		ORIGINAL BUDGET 2027/28
WSIG	126 302 000	15.8%	146 304 000	-4.3%	140 022 000	6.2%	148 773 000
MIG	274 999 000	-13.3%	238 456 000	19.9%	285 921 000	4.8%	299 727 000
RBIG	20 529 000	-100.0%	-	0.0%	-	0.0%	-
	421 830 000	-8.8%	384 760 000	1.4%	425 943 000	1.4%	448 500 000

Capital Expenditure Budget

COSTS ELEMENTS	FINAL 2nd ADJ BUDGET 2024/25	%	ORIGINAL BUDGET 2025/26	%	ORIGINAL BUDGET 2026/27	%	ORIGINAL BUDGET 2027/28
Water implementation	421 450 000	-14.2%	361 433 000	10.8%	400 385 000	2.4%	410 000 000
Operations and maintenance	35 080 000	-55.8%	15 500 000	0.0%	15 500 000	-32.3%	10 500 000
Corporate services	17 340 000	-27.0%	12 650 000	-8.3%	11 600 000	0.0%	11 600 000
	473 870 000	-17.8%	389 583 000	1.4%	427 485 000	1.4%	432 100 000

Water implementation will decrease with 14.2% in 2026, increase with 10.8% in 2027 and 2.4% in 2028. Water operational and maintenance will decrease with 55.8% from 2025 to 2026, stay the same in 2027 and decrease with 32.3% in 2028. Spending on corporate services will decrease with 27% in 2026 and 8.3% in 2027 and stay the same in 2028.

FINANCIAL RATIOS

Operational vs Capital spending ratio

	FINAL 2nd ADJ BUDGET 2024/25	%	ORIGINAL BUDGET 2025/26	%	ORIGINAL BUDGET 2026/27	%	ORIGINAL BUDGET 2027/28
OPEX	1 221 002 000	72%	1 211 974 000	76%	1 231 250 000	74%	1 302 718 000
CAPEX	473 870 000	28%	389 583 000	24%	427 485 000	26%	432 100 000
TOTAL	1 694 872 000	100%	1 601 557 000	100%	1 658 735 000	100%	1 734 818 000

The ratio between operational and capital spending for the Tabled budget was 75 percent to operational expenditure and 25 percent to capital expenditure.

Liquidity management

Liquidity Management						
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months		15 Month
					Cash and cash equivalents	-2 783 080
					Unspent Conditional Grants	-
					Overdraft	-
					Short Term Investments	857 512 335
					Total Annual Operational Expenditure	674 630 851
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1		2.49
					Current Assets	1 064 973 409
					Current Liabilities	427 463 877

The municipality had a positive cash/cost coverage of 15 months as well as a positive current ratio of 2.49 as at 30 April 2025.

Sustainability

Sustainability						
Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	(Cash and Cash Equivalents - Bank overdraft + Short Term Investment + Long Term Investment - Unspent grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	Statement Financial Position, Budget and AR	100%			134%
				Cash and cash Equivalents		-2 783 080
				Bank Overdraft		-
				Short Term Investment		857 512 335
				Long Term Investment		-
				Unspent Grants		-
				Net Assets		-4 433 175 877
				Share Premium		-
				Share Capital		-
				Revaluation Reserve		-
				Fair Value Adjustment Reserve		-
				Accumulated Surplus		-5 070 463 260

The level of cash backed reserves are positive at 134% as at 30 April 2025.

COSTS ELEMENTS	FINAL 2nd ADJ BUDGET 2024/25	%	ORIGINAL BUDGET 2025/26	%	ORIGINAL BUDGET 2026/27	%	ORIGINAL BUDGET 2027/28
Total expenditure	(1 694 872 000)	-5.5%	(1 601 557 000)	3.6%	(1 658 735 000)	4.6%	(1 734 818 000)
Total non-cashflow items	194 278 000	-8.5%	177 753 000	4.3%	185 312 000	4.8%	194 198 000
Expenditure excluding non-cashflow items	(1 500 594 000)	-5.1%	(1 423 804 000)	3.5%	(1 473 423 000)	4.6%	(1 540 620 000)
Total funding	1 402 917 000	1.5%	1 423 804 000	3.5%	1 473 423 000	4.6%	1 540 620 000
Own reserves	97 677 000	-100.0%	-	0.0%	-	0.0%	-
	-	0.0%	-	0.0%	-	0.0%	-

SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

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

Table 116: 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 117: Municipal Sector Plans

Plans	Date of Approval	When is it due for Review	Comments
Spatial Development Framework	26 May 2025	2024/2025	Reviewed and Approved
Organisational Structure	26 May 2025	Review annually	
Water Services Development Plan	25 May 2018	2024/2025	CDM is awaiting for DBSA to appoint a service provider to assist with the review of the plan
5-year Financial Plan	21 May 2021	May 2026	
5-year Infrastructure Investment Plan	21 May 2021	May 2026	
Institutional Plan	2009		
Employment Equity Plan	29 August 2025	31 August 30	Reviewed once in five years.
Energy Master Plan	N/A LMs		N/A
Local Economic Development Strategy	2015	2025/206	Budget allocation provided in the current financial year for the review of the LED strategy.
Air Quality Management Plan	2018	2024	Final AQMP available, not yet adopted
Climate Change Mitigation and Adaptation Strategy	2024	2031	
Environmental Management Plan	2009 (All LMs)	Not Required	Under implementation
Strategic Environmental Assessment (SEA)	Polokwane & Molemole LMs - 2012/13 Blouberg LM - 2013/14 Lepelle/Nkumpi - 2019/20	2019/2020 2020/2021 2028/2029	
Disaster Management Plan and Framework	Plan - June 2023 Framework - June 2018	Plan - June 2025	Framework reviewed every 5 years and plan every 2 years. The Framework is currently under overhauling which is impacting on the reviewing of the national disaster framework
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.

Plans	Date of Approval	When is it due for Review	Comments
HIV/AIDS Plan	2023	2029	Approved by District Aids Council on the 23 rd September 2025
Organisational PMS Framework	25 June 2025	Not required	Reviewed as and when necessary
Integrated Waste Management Plan (IWMP)	Polokwane- 2015 Lepelle-Nkumpi- 2024 Blouberg- 2020 Molemole- 2019	2021 2030 2026 2025	Currently under review (2025)
Integrated Transport Plan	29 June 2023	2028/29	Approved in 2023 and still valid
Roads Master Plan	2017		Adopted by Council in 2017 no budget for review
Rural Roads Assets Management System	31 July 2025	30 May 2026	Its is an ongoing programme, the business plan is reviewed annually.
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	June 2025	Annually	Reviewed annually
Audit Action Plan	January 2025	Annually	Audit Action Plan available for 2025
Internal Audit Charter	June 2025	Annually	Reviewed annually
Tourism Development Strategy	2015		No budget to review
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	June 2025	Annually	Reviewed annually
Whistle Blowing Policy	June 2025	Annually	Reviewed annually
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 118: 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 it is that Capricorn will be a preferred eco-tourism destination of choice and a prime event, cultural, heritage and avitourism 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 avitourism (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 Bloubaai 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 119: 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 120: 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 tend to be lower than those found in urban areas because of the financial implication of providing sparsely populated settlements with similar levels of service to those that are found in urban areas. 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 121: 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		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
			Process Audits, implemented.						
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,	Annual reporting to the Financial Department on water and sewerage assets	Annual reporting to the Financial Department on water and sewerage	Annual reporting to the Financial Department on water and sewerage assets	Annual reporting to the Financial Department on water and sewerage assets	Annual reporting to the Financial Department on water and

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
				replacement cost, useful lives etc.	not yet included in the Asset Register and updating existing infrastructure conditions.	assets not yet included in the Asset Register and updating existing infrastructure conditions.	not yet included in the Asset Register and updating existing infrastructure conditions.	not yet included in the Asset Register and updating existing infrastructure conditions.	sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.
WSDP Topic 4: Water Services O&M									
4.1	To ensure reservoir are fenced for security purposes and pumps are secured from theft and vandalism.	Number of reservoirs fenced.	Number of reservoirs fenced.	50% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	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.	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.	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.	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.	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%	Overall Blue Drop Score above 90%

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
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 procedures are followed at plants.		70% Compliance	80% Compliance	90% Compliance	95% Compliance	95% Compliance
4.8	Ensure proper process control at the WWTWS.	One operator and Class V supervisor present at all WWTWS.	Training of operators and standard operating procedures are followed at plants.		70% Compliance	80% Compliance	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.
	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.
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.

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
				Glen Alpine Dam feasibility studies by DWS.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.			

ANNEXURE A

LOCAL MUNICIPALITIES PROJECTS

1. CITY OF POLOKWANE

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Maintenance- Corporate and Shared Services							
Civic Centre refurbishment	CRR	-	-	2 000 000	2 300 000	3 500 000	4 025 000
Renovation of Municipal offices at Seshego Zone 1	CRR	500 000	575 000	-	-	-	-
Renovation of Municipal offices at Seshego Zone 3	CRR	900 000	1 035 000	-	-	-	-
Renovation of Municipal offices at Seshego Zone 8	CRR	400 000	460 000	-	-	-	-
Upgrading of Seshego Library	CRR	-	-	1 000 000	1 150 000	-	-
Refurbishment of Municipal Public toilets	CRR	-	-	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of New Council Chamber	CRR	1 900 000	2 185 000	-	-	-	-
Refurbishment of Aganang Municipal Hall	CRR	2 000 000	2 300 000	-	-	-	-
Refurbishment of Westernburg Hall	CRR	-	-	1 000 000	1 150 000	500 000	575 000
Refurbishment of Nirvana Hall	CRR	-	-	1 000 000	1 150 000	500 000	575 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Refurbishment Aganang Cluster offices: Mhlonong	CRR	800 000	920 000	-	-	-	-
Municipal Furniture and Office Equipment's	CRR	500 000	575 000	500 000	575 000	1 000 000	1 150 000
Provision of Disability access in all Municipal Buildings	CRR	-	-	1 000 000	1 150 000	-	-
Fencing of Municipal Offices at Seshego Zone 1	CRR	-	-	500 000	575 000	-	-
Fencing of Municipal Offices at Seshego Zone 3	CRR	-	-	1 000 000	1 150 000	-	-
Fencing of Municipal Offices at Seshego Zone 8	CRR	-	-	500 000	575 000	-	-
Refurbishment of Waste Management offices Ladanna	CRR	-	-	-	-	2 000 000	2 300 000
Mankweng Unit C Municipal Offices	CRR	-	-	-	-	1 000 000	1 150 000
Total Facility Maintenance - Corporate and Shared Service		7 000 000	8 050 000	10 000 000	11 500 000	10 000 000	11 500 000
Roads & Storm water -							
Refurbishment of Damaged Road signage in the City CBD	CRR	1 000 000	1 150 000	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of Street Names Boards in the City CBD	CRR	1 500 000	1 725 000	1 500 000	1 725 000	2 000 000	2 300 000
Upgrading of Storm Water in Seshego	CRR	6 000 000	6 900 000	-	-	4 000 000	4 600 000
Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	3 000 000	3 450 000	3 000 000	3 450 000
Construction of storm water on Makanye road	CRR	-	-	5 000 000	5 750 000	2 000 000	2 300 000
Procurement of a new low bed truck (Graders Transport)	CRR	5 000 000	5 750 000	-	-	5 500 000	6 325 000
Procurement of a jetpatcher trucks and 2x bakkies	CRR	6 000 000	6 900 000	-	-	8 000 000	9 200 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Procurement of pressure jetting truck	CRR	-	-	8 000 000	9 200 000	-	-
Procurement of Bowmag Roller and Mechanical broom	CRR	1 000 000	1 150 000	-	-	-	-
Rehabilitation of Oost street	CRR	4 500 000	5 175 000	2 000 000	2 300 000	-	-
Rehabilitation of Campell street	CRR	3 000 000	3 450 000	2 000 000	2 300 000	-	-
Rehabilitation of Boom from Devenish to Excelsior	CRR	-	-	2 500 000	2 875 000	-	-
Rehabilitation of Bok street	CRR	-	-	2 500 000	2 875 000	-	-
Rehabilitation of Railway street	CRR	-	-	1 500 000	1 725 000	-	-
Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway line leading to Celtic Lodge Estate	CRR	1 000 000	1 150 000	3 000 000	3 450 000	4 000 000	4 600 000
Upgrading of stormwater in Ivypark (Emperor)	CRR	5 000 000	5 750 000	5 000 000	5 750 000	4 400 000	5 060 000
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	CRR	5 000 000	5 750 000	5 000 000	5 750 000	6 000 000	6 900 000
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	-	-	9 528 428	10 957 692	-	-
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	IUDG	-	-	8 000 000	9 200 000	-	-
Paving of Dwars Street Connecting ext 40 and 78(Ward 08)	IUDG	213 043	245 000	-	-	-	-
Paving of internal ring roads to University road in Toronto	IUDG	-	-	9 008 878	10 360 210	-	-
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	2 086 957	2 400 000	-	-	-	-
Paving of internal street in Mankweng Unit A to Pulamadibogo street from LG to Church (ward 25)	IUDG	-	-	5 668 395	6 518 654	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal streets in Seshego Zone 2	IUDG	1 692 557	1 946 441	-	-	-	-
Paving of internal streets in Seshego Zone 5	IUDG	580 783	667 901	-	-	-	-
Paving of internal streets in Seshego Zone 6	IUDG	1 953 490	2 246 514	-	-	-	-
Paving of internal streets in Seshego Zone 8	IUDG	1 652 174	1 900 000	-	-	-	-
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	-	-	6 608 696	7 600 000	-	-
Rehabilitation of Rabie street	IUDG	1 259 540	1 448 471	3 043 478	3 500 000	-	-
Rehabilitation of Bok street	IUDG	313 043	360 000	3 043 478	3 500 000	-	-
Rehabilitation of Burger street	IUDG	97 230	111 814	3 043 478	3 500 000	-	-
Rehabilitation of Jorrisen from Munnik ave to Dahl	IUDG	395 761	455 125	3 043 478	3 500 000	-	-
Upgrading of streets in Nirvana extension	IUDG	1 315 966	1 513 361	-	-	-	-
Construction of Storm Water in Ga Semanya	IUDG	-	-	-	-	5 217 391	6 000 000
Paving of internal street from University road to Makanye primary school(Ward 07)	IUDG	260 870	300 000	-	-	-	-
Paving of internal streets at Mankgaile Ga-Mokoatedi to D4040 until GaRachidi	IUDG	333 913	384 000	-	-	-	-
Paving of internal streets in Seshego Zone 3	IUDG	2 311 704	2 658 460	-	-	-	-
Paving of streets in Thakgalang	IUDG	-	-	-	-	7 284 820	8 377 543
Planning for construction of service road in Dalmada	IUDG	-	-	-	-	14 926 183	17 165 110
Rehabilitation of Dorp street	IUDG	13 844	15 921	3 043 478	3 500 000	-	-
Rehabilitation of Boom from Devenish to Excelsior	IUDG	1 069 565	1 230 000	3 043 478	3 500 000	-	-
Rehabilitation of Railway street	IUDG	-	-	3 043 478	3 500 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	-	-	2 782 609	3 200 000	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	-	-	9 231 145	10 615 817	-	-
Upgrading of stormwater in Iyypark (Emperor)	IUDG	-	-	15 184 326	17 461 975	-	-
Paving of Sekoala primary school road to Mehlakong (ward 29)	IUDG	8 000 000	9 200 000	-	-	-	-
Paving of internal street in Ga Rankhuwe)	IUDG	491 495	565 219	-	-	-	-
Upgrading of Beryl from Veldspaat to Mangnesiet	IUDG	-	-	3 043 478	3 500 000	16 078 996	18 490 845
Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	MDRG	4 143 478	4 765 000	-	-	-	-
Hospital View Additional Roads	NDPG	1 739 130	2 000 000	10 434 783	12 000 000	-	-
Hospital View Roads 1 and 2	NDPG	1 739 130	2 000 000	-	-	-	-
Hospital Link Road	NDPG	869 565	1 000 000	-	-	-	-
Upgrading of Triangle Park	NDPG	4 347 826	5 000 000	-	-	-	-
Polokwane X108 Design, and implementation of internal engineering services Water	NDPG	7 060 870	8 120 000	6 504 348	7 480 000	4 347 826	5 000 000
Polokwane X108 Design, and implementation of internal engineering services Sewer	NDPG	7 130 435	8 200 000	8 695 652	10 000 000	4 347 826	5 000 000
Polokwane X108 Design, and implementation of internal engineering services Electricity	NDPG	5 217 391	6 000 000	8 695 652	10 000 000	4 347 826	5 000 000
Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of	NDPG	-	-	4 365 217	5 020 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard and Phase 1 small-scale trading facilities.	NDPG	-	-	-	-	7 826 087	9 000 000
Upgrading of grave1 road to tar at 28th Street in Zone A Seshego	NDPG	3 478 261	4 000 000	-	-	4 347 826	5 000 000
Upgrading of grave1 road to tar at 29th Street in Zone A Seshego	NDPG	3 478 261	4 000 000	-	-	4 347 826	5 000 000
Upgrading of grave1 road to tar at 30th Street in Zone A Seshego	NDPG	3 478 261	4 000 000	-	-	4 347 826	5 000 000
Construction of Safe Hub	NDPG	-	-	-	-	869 565	1 000 000
Total Roads & Storm water -		105 724 545	121 583 227	171 555 955	197 289 348	118 689 998	136 493 498
Water Supply and reticulation - Water and Sanitation Services							
Installation of Prepaid Water Meters (City Seshego and Mankweng Cluster)	CRR	9 508 003	10 934 203	9 808 903	11 280 238	11 000 000	12 650 000
Aganang Bulk Water Transfer Scheme	CRR	2 000 000	2 300 000	1 500 000	1 725 000	10 000 000	11 500 000
Honey Sucker	CRR	-	-	1 200 000	1 380 000	1 200 000	1 380 000
Construction of Rooderpoort Reservoir	CRR	-	-	-	-	10 000 000	11 500 000
Procurement of Honey Sucker	CRR	-	-	1 200 000	1 380 000	1 200 000	1 380 000
SCADA	CRR	5 000 000	5 750 000	-	-	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	CRR	2 000 000	2 300 000	-	-	-	-
Replacement of AC Pipes – Phase 2	CRR	2 000 000	2 300 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Polokwane Bulk water supply Dap Naude Pipeline upgrade	CRR	2 000 000	2 300 000	-	-	-	-
Water conservation demand management and Rezoning	CRR	2 000 000	2 300 000	-	-	-	-
Waste Water Reclamation	CRR	-	-	5 000 000	5 750 000	5 000 000	5 750 000
Development of Malmane Wellfields	CRR	-	-	8 000 000	9 200 000	10 000 000	11 500 000
Olifantspoort RWS (Mmotong wa Perekisi)	IUDG	2 636 174	3 031 600	6 666 919	7 666 957	8 695 652	10 000 000
Mothapo RWS	IUDG	5 276 101	6 067 516	6 849 245	7 876 632	7 169 845	8 245 322
Moletjie East RWS	IUDG	10 378 894	11 935 728	6 500 117	7 475 135	9 535 652	10 966 000
Sebayeng/Dikgale RWS	IUDG	5 973 406	6 869 417	6 389 414	7 347 826	7 130 435	8 200 000
Houtriver RWS	IUDG	6 024 492	6 928 166	6 918 715	7 956 522	8 695 652	10 000 000
Chuene Maja RWS	IUDG	8 678 885	9 980 718	6 162 571	7 086 957	8 695 661	10 000 011
Molepo RWS	IUDG	6 285 497	7 228 322	6 794 429	7 813 593	7 239 257	8 325 145
Laastehoop RWS	IUDG	5 678 766	6 530 581	6 331 510	7 281 236	8 744 365	10 056 020
Mankweng RWS	IUDG	7 573 597	8 709 637	6 827 864	7 852 044	8 984 739	10 332 450
Boyne RWS	IUDG	5 833 812	6 708 884	9 224 953	10 608 696	8 695 652	10 000 000
Aganang RWS (2)(Rammobola)	IUDG	1 940 774	2 231 890	268 475	308 746	-	-
Aganang RWS (2)(Madietane)	IUDG	7 329 334	8 428 734	6 105 860	7 021 739	6 891 087	7 924 750
Bakone RWS (3) (Ramokadikadi)	IUDG	6 463 385	7 432 893	8 128 544	9 347 826	-	-
Kalkspruit Water Supply (Aganang Ward 42)	IUDG	7 348 979	8 451 326	5 589 081	6 427 443	-	-
Mashashane Water Works and water supply scheme	IUDG	4 873 377	5 604 383	5 237 911	6 023 598	8 695 652	10 000 000
Drilling of Boreholes in all Municipal Clusters	IUDG	7 944 539	9 136 220	11 304 348	13 000 000	12 324 046	14 172 653

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	RBIG	28 646 422	32 943 385	-	-	-	-
Polokwane Bulk Water Supply (Sandriver North Wellfields)	RBIG	22 678 334	26 080 085	-	-	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	RBIG	-	-	69 565 217	80 000 000	869 565	1 000 000
Replacement of AC Pipes – Phase 2	RBIG	-	-	7 826 087	9 000 000	30 434 783	35 000 000
Polokwane Bulk water supply Dap Naude Pipeline upgrade	RBIG	17 391 304	20 000 000	40 000 000	46 000 000	41 828 304	48 102 550
Water conservation demand management & Rezoning	RBIG	-	-	-	-	4 347 826	5 000 000
Moletjie North RWS	WSIG	7 033 164	8 088 139	4 347 826	5 000 000	4 366 957	5 022 000
Moletjie South RWS(Vaalkop)	WSIG	7 809 650	8 981 097	9 527 410	10 956 522	5 217 391	6 000 000
Moletjie South RWS (Bellingsgate and Sepanapudi)	WSIG	6 956 522	8 000 000	11 176 397	12 852 857	14 238 261	16 374 000
Badimong RWS	WSIG	2 085 970	2 398 866	4 347 826	5 000 000	5 217 391	6 000 000
Bakone RWS (2)	WSIG	-	-	-	-	-	-
Aganang RWS (3) (Rapitsi)	WSIG	542 780	624 197	2 079 657	2 391 605	5 217 391	6 000 000
Aganang RWS (3) (Kgabo Park)	WSIG	7 262 406	8 351 767	2 079 657	2 391 605	4 347 826	5 000 000
Aganang RWS (3) (Wash Bank)	WSIG	2 629 737	3 024 197	7 637 051	8 782 609	4 347 826	5 000 000
Aganang RWS (3) (Ga-Piet)	WSIG	-	-	-	-	8 695 652	10 000 000
Aganang RWS (3) (Mabiloane)	WSIG	-	-	-	-	8 695 652	10 000 000
Segwasi RWS	WSIG	100 854	115 982	-	-	-	-
Bakone RWS (2) (Ga-Phoffu)	WSIG	1 256 190	1 444 618	-	-	-	-
Bakone RWS (2) (Ntlotane)	WSIG	17 366 206	19 971 137	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Bakone RWS (2) (Moetagare)	WSIG	-	-	8 976 870	10 323 401	8 695 652	10 000 000
Bakone RWS (2) (Boratapelo)	WSIG	-	-	8 976 870	10 323 401	8 695 652	10 000 000
Chuene Maja (Fynbos)	WSIG	3 478 261	4 000 000	1 739 130	2 000 000	5 217 391	6 000 000
Total Water Supply and reticulation - Water and Sanitation Services		249 985 816	287 483 688	310 288 860	356 832 188	320 331 217	368 380 900
Sewer Reticulation - Water and Sanitation Service							
Sewer Combination Trucks/Super Suckers	CRR	6 091 997	7 005 797	6 291 097	7 234 762	-	-
Regional Waste Water Treatment Plant Phase 2B	RBIG	44 574 185	51 260 312	48 102 836	55 318 261	94 160 391	108 284 450
Regional Waste water treatment plant phase 2C	RBIG	8 891 493	10 225 217	19 288 469	22 181 739	8 695 652	10 000 000
Refurbishment of Polokwane WWTW phase 2	RBIG	6 956 522	8 000 000	26 163 388	30 087 896	-	-
Refurbishment of Seshego WWTW Phase 2	RBIG	6 086 957	7 000 000	11 235 743	12 921 104	-	-
Total Sewer Reticulation - Water and Sanitation		72 601 153	83 491 326	111 081 532	127 743 762	102 856 043	118 284 450
Energy Services - Energy							
Installation of solar high mast lights in Rural Clusters	CRR	5 000 000	5 750 000	5 000 000	5 750 000	5 000 000	5 750 000
Installation of solar high mast lights in Seshego Cluster	CRR	-	-	2 000 000	2 300 000	2 000 000	2 300 000
Upgrading of SCADA System	CRR	-	-	-	-	2 000 000	2 300 000
Installation of New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	-	-	-	2 000 000	2 300 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Construction of Matlala 66/11kV Distribution Substation	CRR	-	-	22 500 000	25 875 000	30 000 000	34 500 000
Construction of 66kV line between Alpha and Matlala Substations	CRR	2 500 000	2 875 000	-	-	2 000 000	2 300 000
Retrofitting high mast lights with solar lights in Rural Clusters	CRR	-	-	2 500 000	2 875 000	-	-
Solar high mast lights at Extension 78 and Seshego Zone 8 Extension	CRR	3 000 000	3 450 000	2 000 000	2 300 000	-	-
Installation of solar high mast lights (City Entrances)	CRR	2 500 000	2 875 000	-	-	-	-
Replacement of 11kV oil switchgears with latest technology switchgear	CRR	2 500 000	2 875 000	2 500 000	2 875 000	2 500 000	2 875 000
Retrofitting streetlights with solar powered light fittings along the Dendron Road	CRR	1 500 000	1 725 000	-	-	-	-
Retrofit streetlights with solar powered light fittings along the CBD streets	CRR	2 000 000	2 300 000	2 500 000	2 875 000	2 000 000	2 300 000
Retrofit high mast lights with solar lights at Westernburg (Grand Canyon Street)	CRR	1 250 000	1 437 500	-	-	-	-
Design of 66kV line between Matlala and Sigma Substations	CRR	-	-	-	-	4 000 000	4 600 000
Design of Dendron 66/11kV Substation	CRR	-	-	-	-	4 000 000	4 600 000
Construction of Peter Mokaba Solar Panel	CRR	-	-	-	-	5 000 000	5 750 000
Procurement of specialised testing equipment for maintenance teams	CRR	2 000 000	2 300 000	1 500 000	1 725 000	1 500 000	1 725 000
Procurement of Specialized 4x4 Cherry Picker for 66kV Overhead Line Work	CRR	-	-	-	-	3 500 000	4 025 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Installation of early warning online remote monitored security system	CRR	-	-	-	-	2 000 000	2 300 000
Replacement of fences around 66kV Substations	CRR	-	-	-	-	1 500 000	1 725 000
Replacement of fences around 11kV Switching Stations	CRR	-	-	-	-	600 000	690 000
Replacement of conventional meter boxes with protective enclosures	CRR	10 000 000	11 500 000	5 000 000	5 750 000	-	-
Replacement of 20MVA power transformer at Sigma Substation	CRR	-	-	8 000 000	9 200 000	-	-
Upgrading of power system protection relays at substations	CRR	2 000 000	2 300 000	1 500 000	1 725 000	-	-
Designs for Electrification of Urban Households in Extensions 78 and 133	CRR	3 000 000	3 450 000	2 000 000	2 300 000	-	-
Electrification of Urban Households in Seshego Zone 8 Extension 133	CRR	7 500 000	8 625 000	-	-	-	-
Upgrading of medium voltage radial feeders	CRR	10 000 000	11 500 000	3 000 000	3 450 000	3 000 000	3 450 000
Electrification of Urban Households (INEP top up)	CRR	5 250 000	6 037 500	6 000 000	6 900 000	-	-
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	INEP	6 134 783	7 055 000	-	-	5 217 391	6 000 000
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 5)	INEP	-	-	10 434 783	12 000 000	5 688 696	6 542 000
Electrification of Urban household's in Seshego Zone 78 Extension	INEP	4 086 957	4 700 000	-	-	-	-
Total Energy Services - Energy		70 221 739	80 755 000	76 434 783	87 900 000	83 506 087	96 032 000
Disaster and Fire - Public Safety							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Acquisition of fire Equipment	CRR	500 000	575 000	500 000	575 000	500 000	575 000
Miscellaneous equipment and gear/ Ancillary equipment	CRR	500 000	575 000	500 000	575 000	500 000	575 000
Hydraulic equipment	CRR	3 000 000	3 450 000	3 000 000	3 450 000	3 000 000	3 450 000
Multipurpose branches Monitors	CRR	200 000	230 000	-	-	-	-
Rescue ropes/high angle	CRR	600 000	690 000	500 000	575 000	400 000	460 000
New skid units	CRR	-	-	500 000	575 000	600 000	690 000
Total Disaster and Fire - Public Safety		4 800 000	5 520 000	5 000 000	5 750 000	5 000 000	5 750 000
Traffic & Licencing - Public Safety							
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	-	1 000 000	1 150 000	-	-
Upgrading of City traffic and licensing centre	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	4 000 000	4 600 000	5 000 000	5 750 000	5 000 000	5 750 000
Procurement of office furniture's (customers and employees)	CRR	400 000	460 000	-	-	-	-
Procurement of automatic number plate recognition	CRR	500 000	575 000	500 000	575 000	500 000	575 000
Total Traffic & Licencing - Public Safety		5 900 000	6 785 000	7 500 000	8 625 000	6 500 000	7 475 000
Environmental Management - Community Services							
Refurbishment of Game Reserve facilities	CRR	2 000 000	2 300 000	3 000 000	3 450 000	2 000 000	2 300 000
Purchase of land for New Mankweng Cemetery	CRR	700 000	805 000	2 000 000	2 300 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Development of Heroes Acre in Silicon Cemetery	CRR	500 000	575 000	2 000 000	2 300 000	1 000 000	1 150 000
Grass cutting equipment's	CRR	2 500 000	2 875 000	2 500 000	2 875 000	2 000 000	2 300 000
Refurbishment of Main Water Fountain at Civic Centre Park	CRR	-	-	-	-	500 000	575 000
Construction of Ablution Facilities at Mankweng Parks (Ward 25 and 26)	IUDG	1 304 348	1 500 000	-	-	-	-
Greening programme	IUDG	2 608 696	3 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Greening Programme for Disteneng	IUDG	869 565	1 000 000	1 739 130	2 000 000	2 173 913	2 500 000
Development of a regional parks In Rural Areas	IUDG	1 739 130	2 000 000	2 608 696	3 000 000	4 347 826	5 000 000
Upgrading of Tom Naude Park	IUDG	3 478 261	4 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Total Environmental Management - Community Services		15 700 000	18 055 000	22 543 478	25 925 000	20 717 391	23 825 000
By - Laws Enforcement and Security - Public Safety							
Installation of CCTV cameras and Fibre Network	CRR	2 000 000	2 300 000	2 000 000	2 300 000	2 000 000	2 300 000
Provision two way radios	CRR	400 000	460 000	200 000	230 000	200 000	230 000
Provision of Access Control Systems and equipment	CRR	700 000	805 000	500 000	575 000	800 000	920 000
Supply and delivery of mobile guard houses	CRR	500 000	575 000	400 000	460 000	500 000	575 000
Purchase of Firearms	CRR	600 000	690 000	400 000	460 000	200 000	230 000
CCTV and Access control maintenance tool Kit	CRR	-	-	500 000	575 000	400 000	460 000
Purchase of patrol vehicles	CRR	-	-	-	-	2 000 000	2 300 000
Purchase of Safe	CRR	100 000	115 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Total By - Laws Enforcement and Security - Public Safety		4 300 000	4 945 000	4 000 000	4 600 000	6 100 000	7 015 000
Waste Management - Community Services							
240 litre bins	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 500 000	1 725 000
6 and9 M3 Skip containers	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of Concrete Street Bins	CRR	500 000	575 000	1 000 000	1 150 000	1 000 000	1 150 000
Gates and parameter fence at Webster depot	CRR	500 000	575 000	-	-	-	-
Vaalkop transfer stations Electrification	CRR	-	-	600 000	690 000	-	-
Makotopong transfer stations Electrification	CRR	-	-	600 000	690 000	-	-
Ladanna waste Management office refurbishment	CRR	-	-	-	-	500 000	575 000
Extension of landfill site(Weltevreden)	IUDG	8 695 652	10 000 000	16 208 043	18 639 250	26 086 957	30 000 000
Seshego transfer station	IUDG	2 608 696	3 000 000	1 739 130	2 000 000	-	-
Westernburg Transfer Station	IUDG	1 739 130	2 000 000	1 739 130	2 000 000	-	-
Molepo Transfer Station	IUDG	4 173 913	4 800 000	2 608 696	3 000 000	-	-
Ga- Maja transfer station(Planning)	IUDG	3 478 261	4 000 000	1 739 130	2 000 000	-	-
Ga- Chuene transfer station(Planning)	IUDG	3 478 261	4 000 000	1 739 130	2 000 000	-	-
Rehabilitation of Weltevreden landfill site	IUDG	4 347 826	5 000 000	13 043 478	15 000 000	15 496 706	17 821 212
Construction of rural waste transfer stations	IUDG	-	-	-	-	3 478 261	4 000 000
Total Waste Management - Community Services		31 521 739	36 250 000	43 016 739	49 469 250	49 061 923	56 421 212
Sport & Recreation - Community Services							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Grass Cutting equipment's	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium) Executive lounge (1st floor)	CRR	-	-	1 000 000	1 150 000	500 000	575 000
Chuene Maja sports complex	CRR	1 000 000	1 150 000	-	-	-	-
Upgrading of Nirvana stadium	CRR	1 500 000	1 725 000	2 000 000	2 300 000	2 000 000	2 300 000
Refurbishment of the Seshego Swimming Pool	CRR	-	-	500 000	575 000	1 000 000	1 150 000
Upgrading of Show ground facility	CRR	-	-	500 000	575 000	1 000 000	1 150 000
Refurbish roof and walls at Netball and Volleyball Courts	CRR	-	-	2 000 000	2 300 000	-	-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	3 024 130	3 477 750	3 478 261	4 000 000	-	-
Construction of Softball stadium in City Cluster	IUDG	42 255 652	48 594 000	30 434 783	35 000 000	34 268 729	39 409 038
Construction of Mankweng Stadium	IUDG	8 695 652	10 000 000	13 043 478	15 000 000	8 695 652	10 000 000
Construction of Molepo Sports Complex	IUDG	1 739 130	2 000 000	-	-	-	-
Construction of Laastehoop Sports Complex	IUDG	-	-	-	-	-	-
Total Sport & Recreation - Community Services		59 214 565	68 096 750	53 956 522	62 050 000	48 464 381	55 734 038
Cultural Services - Community Services							
Book Collections	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Theft detection systems for Municipal libraries	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Total Cultural Services - Community Services		2 000 000	2 300 000	2 000 000	2 300 000	2 000 000	2 300 000
ICT - Corporate and Shared Services							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Procurement of Laptops PCs and Peripheral Devices	CRR	1 597 031	1 836 586	1 500 000	1 725 000	1 000 000	1 150 000
Network Upgrade	CRR	1 794 062	2 063 171	1 000 000	1 150 000	1 000 000	1 150 000
Procurement and Implementation and maintenance of mobile speed monitoring solution	CRR	-	-	-	-	2 000 000	2 300 000
Development and implementation of Enterprise Architecture framework	CRR	-	-	4 000 000	4 600 000	2 000 000	2 300 000
Procurement of Network Vulnerability Scanning tool and licencing	CRR	-	-	1 000 000	1 150 000	-	-
Procurement Implementation and management of SCADA Solution	CRR	-	-	-	-	7 000 000	8 050 000
Procurement Licencing and management of Customer queuing management system	CRR	-	-	2 500 000	2 875 000	1 200 000	1 380 000
Procurement licencing and Management of online facility and boardroom booking solution	CRR	400 000	460 000	-	-	-	-
Laptops,Softwares and Tool Boxes	Capital	434 783	500 000	478 261	550 000	260 870	300 000
Total ICT - Corporate and Shared Services		4 225 876	4 859 757	10 478 261	12 050 000	14 460 870	16 630 000
City Planning - Planning and Economic Development							
Township Establishment for the Eco estate at Game Reserve	CRR	1 000 000	1 150 000	800 000	920 000	-	-
Township establishment on various municipal farm portions	CRR	-	-	-	-	7 260 000	8 349 000
Land acquisition	CRR	5 000 000	5 750 000	5 800 000	6 670 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Provision of engineering services for Bakone Malapa	IUDG	18 847 261	21 674 350	19 763 348	22 727 850	20 648 739	23 746 050
Total City Planning - Planning and Economic Development		24 847 261	28 574 350	26 363 348	30 317 850	27 908 739	32 095 050
Clusters - COO							
Mobile service sites at Rampheri village	CRR	-	-	-	-	2 420 000	2 783 000
Construction of Segopje Mobile Service Centre	CRR	2 000 000	2 300 000	2 200 000	2 530 000	-	-
Total Clusters - COO		2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Budget and Treasury Office							
Provision of Laptops PCs BTO	CRR	300 000	345 000	400 000	460 000	420 000	483 000
BTO Cash counters	CRR	400 000	460 000	-	-	-	-
BTO Amenities	CRR	1 300 000	1 495 000	1 800 000	2 070 000	2 000 000	2 300 000
Total Budget and Treasury Office	-	2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Fleet Management - Corporate and Shared Services							
Acquisition of fleet Finance Lease	CRR	37 403 204	43 013 685	39 460 380	45 379 437	41 630 701	47 875 306
Total Fleet Management - Corporate and Shared Services		37 403 204	43 013 685	39 460 380	45 379 437	41 630 701	47 875 306
Transport Operations(IPRTS)- Transport and Services							
PT facilities Upgrade at Indian centre	PTNG	3 478 261	4 000 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrad & constr of Trunk route WP1	PTNG	-	-	8 168 497	9 393 771	13 043 478	15 000 000
Widening of Sandriver bridge trunk	PTNG	4 347 826	5 000 000	-	-	-	-
Refurbishment of daytime layover facility	PTNG	434 783	500 000	4 521 739	5 200 000	3 304 348	3 800 000
Upgrade of transit mall	PTNG	5 255 198	6 043 478	3 357 354	3 860 957	-	-
Provision of Bus Stop Shelters	PTNG	6 616 257	7 608 696	7 826 087	9 000 000	7 391 304	8 500 000
Procurement Of Leeto Buses	PTNG	16 930 068	19 469 578	12 438 957	14 304 800	16 650 790	19 148 408
Total Transport Operations(IPRTS)- Transport and Services Capital		37 062 393	42 621 752	36 312 633	41 759 528	40 389 920	46 448 408
Total Capital Expenditure		736 508 290	846 984 534	934 392 490	1 074 551 363	902 457 272	1 037 825 862
CAPITAL FUNDING							
Intergrated Urban Development Grant	IUDG	237 365 514	272 970 342	314 240 346	361 376 398	278 897 520	320 732 148
Public Transport Network Grant	PTNG	37 062 393	42 621 752	36 312 633	41 759 528	40 389 920	46 448 408
Neighbourhood Development Grant	NDPG	38 539 130	44 320 000	38 695 652	44 500 000	34 782 609	40 000 000
Water Services Infrastructure Grant	WSIG	56 521 739	65 000 000	60 888 696	70 022 000	82 953 043	95 396 000
Regional Bulk Infrastructure Grant	RBIG	135 225 217	155 508 999	222 181 739	255 509 000	180 336 522	207 387 000
Integrated National Electrification Programme Grant	INEP	10 221 739	11 755 000	10 434 783	12 000 000	10 906 087	12 542 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	478 261	550 000	260 870	300 000
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	-	-	-	-
Total DoRA Allocations		519 513 993	597 441 093	683 232 110	785 716 926	628 526 571	722 805 556
Capital Replacement Reserve	CRR	216 994 297	249 543 442	251 160 380	288 834 437	273 930 701	315 020 306
TOTAL FUNDING		736 508 290	846 984 534	934 392 490	1 074 551 363	902 457 272	1 037 825 862
Vote Description	Funding Source	Budget Year 2025/26	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +1 2026/27	Budget Year +2 2027/28	Budget Year +2 2027/28
		Without VAT	With VAT	Without VAT	With VAT	Without VAT	With VAT
Vote 1 - CHIEF OPERATIONS OFFICE		2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Vote 2 -MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-
Vote 3 - WATER AND SANITATION		322 586 969	370 975 014	421 370 391	484 575 950	423 187 261	486 665 350
Vote 4 - ENERGY SERVICES		70 221 739	80 755 000	76 434 783	87 900 000	83 506 087	96 032 000
Vote 5 - COMMUNITY SERVICES		108 436 304	124 701 750	121 516 739	139 744 250	120 243 696	138 280 250
Vote 6 - PUBLIC SAFETY		15 000 000	17 250 000	16 500 000	18 975 000	17 600 000	20 240 000
Vote 7 - CORPORATE AND SHARED SERVICES		48 629 080	55 923 442	59 938 641	68 929 437	66 091 571	76 005 306
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		24 847 261	28 574 350	26 363 348	30 317 850	27 908 739	32 095 050

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 9 - BUDGET AND TREASURY OFFICE		2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Vote 10 - TRANSPORT SERVICES		37 062 393	42 621 752	36 312 633	41 759 528	40 389 920	46 448 408
Vote 11 - HUMAN SETTLEMENT		-	-	-	-	-	-
Vote 12 - ROADS AND STORMWATER		105 724 545	121 583 227	171 555 955	197 289 348	118 689 998	136 493 498
Total		736 508 293	846 984 534	934 392 490	1 074 551 363	902 457 272	1 037 825 862

ANNEXURE B

SECTOR DEPARTMENTS & PARASTATALS PROJECTS

PUBLIC WORKS AND ROAD INFRASTRUCTURE CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Non-infrastructure/ EQS RAL Project administration	Capricorn	Polokwane	Not Applicable	3%	517,996,000	922,312,023
RAL/Admin Inf Non-infrastructure/ RAL Administration Infrastructure	Capricorn	Polokwane	Not Applicable	3%	145,704,000	132,324,445
RAL/C964 Road Asset Management Systems (RAMS)	Capricorn	Polokwane	Not Applicable	3%	117,569,869	88,975,403

RAL/T1004A Preventative Maintenance of Road D879 from N1 to Matseke to Ramokgopa	Capricorn	Molemole	Final Completion	100%	24,561,811	14,803,322
RAL/T1004B Preventative Maintenance of Road D879 from N1 to Matseke to Ramokgopa	Capricorn	Molemole	Practical Completion (100%)	97%	19,999,900	26,761,367
RAL/T1004B Preventative Maintenance of Road D879 from N1 to Matseke to Ramokgopa	Capricorn	Molemole	Practical Completion (100%)	97%	19,999,900	26,761,367
RAL/T1005A Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	34,371,165	24,774,021
RAL/T1005B Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepele-Nkumpi	Feasibility	0%	24,199,999	321,137
RAL/T1009B Preventative Maintenance of D3997 from Sebayeng to Gamoswedi	Capricorn	Polokwane	Final Completion	100%	24,370,591	28,635,853
RAL/T1025C Preventative Maintenance of Road P94/2 from Vivo to Alldays towards Pondrift	Capricorn	Blouberg	Final Completion	100%	24,199,999	23,344,605
RAL/T1028 Preventative Maintenance of Road D1200 from Mogwadi to Brookman	Capricorn	Blouberg	Design	3%	24,158,116	4,049,510
RAL/T1033A Preventative Maintenance of Road D19 from D544 - Polokwane to Tibane to Mathapo	Capricorn	Polokwane	Final Completion	100%	22,999,900	22,474,628
RAL/T1033C Preventative Maintenance of Road D19 from D544 - Polokwane to Tibane to Mathapo	Capricorn	Polokwane	Design	3%	24,199,999	0
RAL/T1049 Upgrading of Road D3734 Tshatshama Road	Capricorn	Polokwane	Practical Completion (100%)	97%	50,341,104	47,772,013
RAL/T1050 Roads D4090, D4093, D4094 and road D4096 Malimate Roads	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	59,812,833	50,374,440
RAL/T1052 Upgrading of Roads D3426, D3428 and D5007 from Ga-Ramoshwane, Ga-Rammetlwane to Ga-ramotlwana	Capricorn	Polokwane	Construction 76% - 99%	95%	172,929,888	131,437,197
RAL/T1067 Preventative Maintenance of Road D23 from Ga-Mmamatsa to Wolkberg Wilderness Area	Capricorn	Lepele-Nkumpi	Design	3%	24,247,111	4,244,856

RAL/T1094 Road D4356 from Arabie to Phetoane	Capricorn	Polokwane	Practical Completion (100%)	97%	24,438,343	24,628,037
RAL/T1111 Preventative Maintenance of Road D3348 from Mongalo to Monyebodi	Capricorn	Blouberg	Design	3%	24,273,935	3,381,232
RAL/T1123 Preventative Maintenance of Road D1468 from Vivo to Indemark	Capricorn	Blouberg	Final Completion	100%	54,067,748	53,979,097
RAL/T1124A Preventative Maintenance of Road D3342 from D1200 to Monyebodi	Capricorn	Blouberg	Site Handed - Over to Contractor	5%	24,199,999	1,158,952
RAL/T1127B Preventative Maintenance of road D688 from Soet Dorings Road towards Bylsteel	Capricorn	Polokwane	Final Completion	100%	19,999,000	12,721,507
RAL/T1127C Preventative Maintenance of road D688 from Soet Dorings Road towards Bylsteel	Capricorn	Polokwane	Feasibility	0%	13,000,000	364,692
RAL/T1129B Preventative Maintenance of Road D3600 from Moletlane to Mehlareng	Capricorn	Lepele-Nkumpi	Final Completion	100%	19,999,000	23,489,280
RAL/T1132 Preventative Maintenance of Road D4098 in Hwelereng	Capricorn	Lepele-Nkumpi	Design	3%	22,999,203	3,000,203
RAL/T1134 Preventative Maintenance of Road D844 from Mankweng to Sebayeng	Capricorn	Polokwane	Design	3%	24,595,044	7,334,059
RAL/T1135 Road D2424 Mynogenoegen	Capricorn	Polokwane	Design	3%	21,790,478	245,361
RAL/T1140 Preventative Maintenance of Road D3770 and D3711 from Rita Tickeyline	Capricorn	Molemole	Site Handed - Over to Contractor	5%	26,873,227	12,974,271
RAL/T1145 Preventative Maintenance of Road Road D3339, D3989 and D3959 and From Makotopong to Ga-Mothiba	Capricorn	Polokwane	On Hold	0%	4,500,000	0
RAL/T1148 Preventative Maintenance of Road D3748 from Bungeni to Matsilele	Capricorn	Polokwane	Design	3%	21,884,631	1,885,631
RAL/T1151 Preventative Maintenance of Road D723 from N1 to Airforce Base	Capricorn	Polokwane	Final Completion	100%	22,838,939	22,876,765
RAL/T1256B Preventative Maintenance of Road P98/2 from Makhado towards Vivo	Capricorn	Blouberg	Terminated	0%	24,384,782	13,454,077

RAL/T1263 Upgrading of Road D4032 from Ga-Mothapo, Phomolong to Rampheri	Capricorn	Polokwane	Design	3%	77,662,551	3,567,720
RAL/T1270 Upgrading of Road D3135 Botlokwa old clinic to Sekakene village	Capricorn	Blouberg	Design	3%	85,194,452	6,058,091
RAL/T1275 Upgrading of Roads D3287, D3292 and D1589 From Corner D1589 to Eldarado to Ga-Dankie on on D3292	Capricorn	Blouberg	Site Handed - Over to Contractor	5%	382,989,666	17,779,178
RAL/T1282 Upgrading of the Bridge on road D5010 Apel to Nkotokwane	Capricorn	Lepele-Nkumpi	Design	3%	36,300,000	4,061,613
RAL/T1289 Upgrading of Roads D1809 and D4030 from Nobody to Laastehoop to Mothapo	Capricorn	Polokwane	Design	3%	31,565,949	697,459
RAL/T1290 Upgrading of Roads D3613,D3614 and D3595 (Madisha roads)	Capricorn	Lepele-Nkumpi	Design	3%	31,062,733	13,805,947
RAL/T1291 Upgrading of Road D3332 from Rankuwa to Ga-Moleeele via Maribana	Capricorn	Molemole	Design	3%	426,535,062	16,397,930
RAL/T1298 Upgrading of Road D23 and D4000 from R71 to Makubung Wolkberg Nature Reserve	Capricorn	Polokwane	Design	3%	415,996,723	3,154,606
RAL/T1301 Upgrading of road D19 from Mamehlabe to Ga Mathapo	Capricorn	Polokwane	Design	3%	86,731,485	10,618,600
RAL/T1302 Upgrading of Road D3397 from R567 to Schoongelezen to Lekhureng	Capricorn	Polokwane	Design	3%	72,411,317	11,121,347
RAL/T1305 Upgrading of Road D3617 and D3615 from R518 to Ga-Ledwaba to Matome	Capricorn	Lepele-Nkumpi	Design	3%	153,812,389	5,116,596
RAL/T1306 Improvement to bridges within the capricorn district Bridge no. (2541, 3437, NB113, NB115, NB118, NB205, NB208, NB244)	Capricorn	Polokwane	Design	3%	10,000,000	2,018,352
RAL/T1322 St Engenas Interchange	Capricorn	Polokwane	Design	3%	20,907,600	0
RAL/T1344 Regravelling of road D3959 in Ga-Dikgale	Capricorn	Polokwane	Final Completion	100%	9,000,000	8,859,445
RAL/T1360 Upgrading of Road Ga-Moleeele to Schoongezicht to Ga-Dikgale to Uitkyk	Capricorn	Molemole	Design	3%	278,300,000	3,961,647

RAL/T757A Upgrading of Road D4109 from Mamatonya to road D885 to Malatane	Capricorn	Lepele-Nkumpi	Final Completion	100%	136,174,849	135,024,311
RAL/T775 Repair of damaged infrastructure: Reconstruction of culverts and regravelling of roads	Capricorn	Polokwane	Final Completion	100%	14,721,160	14,709,939
RAL/T878 Updragding of road D4055 from Mafeke to Moroke	Capricorn	Lepele-Nkumpi	Design	3%	10,777,171	8,140,074
RAL/T945 3 km of (Rehabilitation of 9.8km, installation of storm water systems and Surfacing from gravel to Tar 17.54km on D3377 Limburg to Matlala)	Capricorn	Polokwane	Construction 26% - 50%	55%	28,454,450	29,330,910
RAL/T966 D1589 Maintenace from Ga Makgato to Devrede	Capricorn	Blouberg	Construction 76% - 99%	95%	5,000,000	29,684,303
RAL/T968B Preventative Maintenance of Road P18/2 from R101 towards Zebediela (Kuschke Road)	Capricorn	Lepele-Nkumpi	Final Completion	100%	24,345,111	25,506,111
RAL/T972A Preventative Maintenance of Road D887 from Tom Burke towards Alldays	Capricorn	Blouberg	Final Completion	100%	22,999,000	22,862,258
RAL/T988 Upgrading of Road D3278 Blouberg Hospital to Buffelhoek Clinic	Capricorn	Blouberg	Final Completion	100%	104,580,150	102,254,316
RAL/T988A Upgrading of road D3278 from Blouberg Hospital to Buffelshoek phase 2	Capricorn	Blouberg	Construction 76% - 99%	95%	87,600,000	66,207,866

PUBLIC WORKS CAPRICORN DISTRICT					
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Expenditure to Date
3-year term contract for fog spray and road marking project at Capricorn District Municipality	Capricorn	Polokwane	Final Completion	100%	19,341,713

3-year term contract for fog spray and road marking project at Capricorn District Municipality	Capricorn	Polokwane	Tender	5%	0
3-year term contract for fog spray and road marking project at Capricorn District Municipality	Capricorn	Polokwane	Tender	5%	0
3-year term contract for fog spray and road marking project at Capricorn District Municipality	Capricorn	Polokwane	Terminated	0%	0
3 Year Household term Contract: Social fascilitation	Capricorn	Polokwane	Tender	5%	0
3 Year Term Contract: Household Based Routine Road Maintenance	Capricorn	Polokwane	Tender	5%	0
3 Year Term Contract: Household Based Routine Road Maintenance	Capricorn	Blouberg	Tender	5%	0
3 Year Term Contract: Household Based Routine Road Maintenance	Capricorn	Molemole	Tender	5%	0
3 Year Term Contract: Household Based Routine Road Maintenance	Capricorn	Lepele-Nkumpi	Tender	5%	0
3 Years Household Based Routine Roads Maintenance Project at Blouberg Local Municipality	Capricorn	Blouberg	Construction 26% - 50%	55%	34,269,935
3 Years Household Based Routine Roads Maintenance Project at Elias Motswaledi Local Municipality	Capricorn	Polokwane	Construction 76% - 99%	95%	33,392,612
3 Years Household Based Routine Roads Maintenance Project at Lepelle-Nkumpi Local Municipality	Capricorn	Lepele-Nkumpi	Construction 76% - 99%	95%	35,495,899
3 Years Household Based Routine Roads Maintenance Project at Molemole Local Municipality	Capricorn	Molemole	Construction 26% - 50%	55%	32,952,805
3 Years Household Based Routine Roads Maintenance Project at Polokwane Local Municipality	Capricorn	Polokwane	Construction 76% - 99%	95%	51,256,196
36 MONTHS SOCIAL CONSULTANCY : ROADS MAINTENANCY	Capricorn	Polokwane	Construction 76% - 99%	95%	9,964,487
3year Household Routine Roads Maintenance at Blouberg Municipality	Capricorn	Blouberg	Final Completion	100%	51,164,508
3year Household Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Lepele-Nkumpi	Final Completion	100%	41,617,047

3year Household Routine Roads Maintenance at Molemole Municipality	Capricorn	Molemole	Final Completion	100%	46,776,931
3year Household Routine Roads Maintenance at PPolokwane Municipality	Capricorn	Polokwane	Final Completion	100%	40,853,001
Departmental Road Maintenance: blading, regravelling,	Capricorn	Polokwane	Construction 1% - 25%	28%	197,922,966
Departmental Roads Maintenance PRMG	Capricorn	Polokwane	Construction 26% - 50%	55%	1,541,468,180
Flood damaged Road Infrastructure repair	Capricorn	Blouberg	Tender	5%	0
Flood damaged Road Infrastructure repair	Capricorn	Lepele-Nkumpi	Tender	5%	0
Flood damaged Road Infrastructure repair	Capricorn	Lepele-Nkumpi	Tender	5%	0
Flood damaged Road Infrastructure repair	Capricorn	Polokwane	Tender	5%	0
Flood damaged Road Infrastructure repair	Capricorn	Polokwane	Tender	5%	0
Flood damaged Road Infrastructure Repairs	Capricorn	Blouberg	Tender	5%	0
Preventative Maintenance D3895-Sunnyside- Tours	Capricorn	Lepele-Nkumpi	Tender	5%	0
Preventative maintenance of Road D1200, Mohodi, Molemole	Capricorn	Molemole	Tender	5%	0
Preventative maintenance of Road D1356, Mokokome, Molemole	Capricorn	Molemole	Tender	5%	0
Preventative maintenance of Road D1468, Indermark, Blouberg	Capricorn	Blouberg	Tender	5%	0
Preventative maintenance of Road D1589, Makgato, Blouberg	Capricorn	Blouberg	Tender	5%	0
Preventative maintenance of Road D3363, Mashashane Clinic	Capricorn	Polokwane	Tender	5%	0
Preventative maintenance of Road D3371, Sebora to Matlapa, Polokwane	Capricorn	Polokwane	Tender	5%	0
Preventative maintenance of Road D4016, Mentz-Mamabolo, Polokwane	Capricorn	Polokwane	Tender	5%	0
Preventative maintenance of Road D4037, Thabakgone/Viking, Polokwane	Capricorn	Polokwane	Tender	5%	0
Preventative maintenance of Road D4066, Lebowakgomo	Capricorn	Lepele-Nkumpi	Tender	5%	0
Preventative maintenance of Road D4098, Kgwereng, Lepelle Nkumpi	Capricorn	Lepele-Nkumpi	Tender	5%	0

Preventative maintenance of road D4250 Apel- Tswaing cross junction	Capricorn	Lepele-Nkumpi	Tender	5%	0
RAL transfers-PRMG	Capricorn	Polokwane	Construction 51% - 75%	78%	2,897,117,278
RAL Transfers Equitable Share	Capricorn	Polokwane	Construction 26% - 50%	55%	3,801,880,999
Regravelling of various roads in all five districts	Capricorn	Polokwane	Tender	5%	0
Rehabilitation of road D1179 Zanzibar	Capricorn	Blouberg	Tender	5%	0
Rehabilitation of Road D1481 , Silicon	Capricorn	Polokwane	Tender	5%	0
Rehabilitation of road D1556 Tolwe	Capricorn	Blouberg	Tender	5%	0
Rehabilitation of Road D3422 from Mokgokong to Makgakga	Capricorn	Polokwane	Tender	5%	0
Rehabilitation of Road D544 from Percy Fyfe to Mashashane	Capricorn	Polokwane	Tender	5%	0
Rehabilitation of Road P18/2 from R101 to R518	Capricorn	Polokwane	Tender	5%	0
Rehabilitation of road P54/1 from Munnik towards Morebeng	Capricorn	Molemole	Tender	5%	0
Repairs of flood damaged road Infrastructure	Capricorn	Molemole	Tender	5%	0
Repairs of flood damaged road Infrastructure	Capricorn	Molemole	Tender	5%	0
Road Safety Projects	Capricorn	Polokwane	Construction 51% - 75%	78%	35,950,913
Welisizwe Rural Bridge Construction	Capricorn	Polokwane	Construction 26% - 50%	55%	353,557,723
Welisizwe rural bridge construction(Social Services and Labour)	Capricorn	Polokwane	Tender	5%	0

EDUCATION CAPRICORN DISTRICT

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
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ALF MAKALENG PRIMARY	Capricorn	Polokwane	Final Completion	100%	996,768	29,693,393
Ambergate Primary (Replaces Mosehleng Primary)	Capricorn	Blouberg	Feasibility	0%	254,000	186,496
APRIL MAKGAKGA PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	1,701,983	1,852,000
B.K. MATLALA SECONDARY	Capricorn	Polokwane	Practical Completion (100%)	97%	40,931	9,209,032
Baseloane Primary School	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	9,980,424	7,426,923
Batau Primary	Capricorn	Polokwane	Feasibility	0%	18,000,000	0
Boaparankwe Agricultural Secondary (focussed School)	Capricorn	Polokwane	Feasibility	0%	72,000,000	0
Chemical Toilets	Capricorn	Polokwane	Construction 1% - 25%	28%	25,000,000	199,157,986
Chita Kekana Secondary	Capricorn	Lepele-Nkumpi	Design	3%	51,381,126	21,295,668
Compensation of Employees	Capricorn	Polokwane	Other - Compensation of Employees	0%	21,323,000	77,126,581
Dibeng Primary School	Capricorn	Polokwane	Feasibility	0%	12,480,000	486,910
Dikoloi Secondary	Capricorn	Blouberg	Construction 26% - 50%	55%	27,484,913	13,810,674
ECD Maintenance Outer years	Capricorn	Polokwane	Project Initiation	0%	55,255,000	9,114,376
Emdo Secondary	Capricorn	Polokwane	Feasibility	0%	36,000,000	0
EQUITABLE SHARE MAINTENANCE	Capricorn	Polokwane	Construction 1% - 25%	28%	6,000,000	74,374,787
GENERAL MAINTENANCE	Capricorn	Polokwane	Construction 1% - 25%	28%	64,807,455	17,822,556
Goods and Services	Capricorn	Polokwane	Other - Compensation of Employees	0%	28,603,884	139,503,533

HEAD OFFICE MAINTENANCE	Capricorn	Polokwane	Construction 1% - 25%	28%	20,000,000	1,601,649
HILLSIDE PARK PRIMARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,757,007	464,277
Ivy Park Primary School	Capricorn	Polokwane	Feasibility	0%	1,227,200	0
J.H MOLOTO SECONDARY SCHOOL	Capricorn	Polokwane	Final Completion	100%	5,619,948	2,942,328
Joel Sibasa Secondary	Capricorn	Polokwane	Feasibility	0%	8,400,000	164,057
Kgakoa Primary	Capricorn	Polokwane	Practical Completion (100%)	97%	7,000,000	6,432,240
KGALAKA PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	4,088,536	922,132
Kgalushi Secondary	Capricorn	Blouberg	Feasibility	0%	26,401,101	254,653
Kgarahara Secondary School	Capricorn	Polokwane	Construction 26% - 50%	55%	8,275,959	7,521,795
LAASTE HOOP PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	4,088,536	668,094
LDOE HEAD OFFICE ITRU SERVICES	Capricorn	Polokwane	Construction 1% - 25%	28%	68,012,523	59,923,553
Letheba Secondary	Capricorn	Molemole	Feasibility	0%	34,719,850	164,057
LUPEDZE PRIMARY SCHOOL	Capricorn	Polokwane	Construction 76% - 99%	95%	6,042,000	0
Maahlamele Secondary	Capricorn	Polokwane	Feasibility	0%	34,719,850	164,057
MABITSELA PRIMARY	Capricorn	Molemole	Practical Completion (100%)	97%	4,559,868	1,398,114
MABOYANE PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	3,748,881	327,167
Madabani Primary School	Capricorn	Polokwane	Feasibility	0%	9,350,000	0
Maditsi Secondary	Capricorn	Lepele-Nkumpi	Feasibility	0%	27,790,107	208,198
MAGATLE CIRCUIT OFFICE	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	120,000	0

Mahlora Primary School	Capricorn	Blouberg	Practical Completion (100%)	97%	4,298,369	3,956,466
Maintenance Programme	Capricorn	Polokwane	Construction 1% - 25%	28%	2	20,728,472
Makgofo Secondary School	Capricorn	Polokwane	Construction 76% - 99%	95%	969,000	1,052,356
Makgongoana Secondary	Capricorn	Polokwane	Construction 51% - 75%	78%	7,685,674	21,624,718
MAMAGOGO SECONDARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,516,486	245,241
Mamaneng Primary	Capricorn	Polokwane	Feasibility	0%	29,595,409	186,459
MAMOSHIA PRIMARY SCHOOL	Capricorn	Blouberg	Final Completion	100%	3,542,000	166,537
Management fees	Capricorn	Polokwane	Construction 76% - 99%	95%	40,000,000	63,433,916
Management Fees	Capricorn	Polokwane	Construction 76% - 99%	95%	16,000,000	24,309,815
Management Fees	Capricorn	Polokwane	Construction 76% - 99%	95%	24,000,000	90,265,752
MAPANGULA PRIMARY	Capricorn	Polokwane	Construction 76% - 99%	95%	22,067,872	14,716,893
Maragane Primary	Capricorn	Polokwane	Design	3%	27,790,107	687,816
Mariphu Primary	Capricorn	Polokwane	Feasibility	0%	29,001,579	262,512
Masedi Primary	Capricorn	Molemole	Feasibility	0%	34,719,850	164,506
Masete Primary School	Capricorn	Blouberg	Practical Completion (100%)	97%	10,186,047	7,346,494
MASHIGOANA PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	16,969,487	0
Maswikananoko Primary School	Capricorn	Blouberg	Practical Completion (100%)	97%	1,588,000	1,943,358
MATLADI HIGH SCHOOL	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	28,813,660	16,369,767

Matsuokwane Secondary	Capricorn	Polokwane	Construction 51% - 75%	78%	27,576,117	21,985,176
MATTHEW PHOSA SECONDARY SCHOOL	Capricorn	Blouberg	Practical Completion (100%)	97%	43,768,000	40,598,781
MMAKGOMO PRIMARY	Capricorn	Blouberg	Construction 26% - 50%	55%	1,000,000	0
Mmamarama Secondary	Capricorn	Polokwane	Feasibility	0%	16,723,655	254,278
Mmanthe Primary School	Capricorn	Polokwane	Construction 51% - 75%	78%	39,955,109	26,644,382
MMAPHEKGO PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	4,817,486	478,903
Mmaphuti Manamela Secondary	Capricorn	Polokwane	Construction 1% - 25%	28%	39,820,628	2,778,953
Mmasesha Primary	Capricorn	Polokwane	Practical Completion (100%)	97%	986,878	5,338,035
Mmatsela Secondary	Capricorn	Blouberg	Feasibility	0%	26,401,101	1,939,659
Mobile Units	Capricorn	Polokwane	Construction 51% - 75%	78%	273,249,600	892,851,543
MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,288,992	2,704,853
Mogoboya Primary	Capricorn	Molemole	Feasibility	0%	30,000,000	0
MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	1,509,245	2,520,340
MONYONG SECONDARY SCHOOL	Capricorn	Polokwane	Practical Completion (100%)	97%	34,894,700	29,989,395
MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	1,376,900	1,684,851
Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Capricorn	Blouberg	Feasibility	0%	2,350,000	0
MPHARENG JUNIOR PRIMARY SCHOOL	Capricorn	Polokwane	Construction 76% - 99%	95%	44,699,330	38,602,441

MPHETSEBE SECONDARY	Capricorn	Polokwane	Construction 76% - 99%	95%	3,456,741	12,276,822
New or Replaced Infrastructure Programme	Capricorn	Polokwane	Site Handed - Over to Contractor	5%	2	342,264,944
Ngwako Primary (replaces MAPHUTHA PRIMARY)	Capricorn	Molemole	Practical Completion (100%)	97%	5,990,608	2,598,702
NGWANALAKA SECONDARY SCHOOL	Capricorn	Polokwane	Practical Completion (100%)	97%	291,246	14,374,447
NKGOPOLENG BAKONE SECONDARY SCHOOL	Capricorn	Polokwane	Construction 1% - 25%	28%	38,583,393	11,641,007
Nnatile Primary (Replaces Matuma Primary closed)	Capricorn	Polokwane	Feasibility	0%	26,401,101	254,461
Non Infrastructure	Capricorn	Polokwane	Construction 1% - 25%	28%	400,000,000	14,319,653
Nyumbani Secondary School	Capricorn	Polokwane	Feasibility	0%	300,000	263,470
P.T Matlala Secondary School	Capricorn	Blouberg	Final Completion	100%	1,280,000	3,137,870
Phasoane Primary School	Capricorn	Lepele-Nkumpi	Feasibility	0%	27,790,107	208,198
Phoffu Primary (replaces MMATLOU PRIMARY)	Capricorn	Polokwane	Practical Completion (100%)	97%	3,770,748	928,702
PHUTI MAKIBELO PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	8,148,837	7,295,416
Piet Hugo Primary School	Capricorn	Polokwane	Feasibility	0%	34,835,366	1,061,276
Potokela Primary School	Capricorn	Blouberg	Tender	5%	500,000	4,545,825
Rakgoatha Primary School	Capricorn	Lepele-Nkumpi	Construction 26% - 50%	55%	35,917,038	11,920,004
Ralema Primary School	Capricorn	Polokwane	Practical Completion (100%)	97%	2,720,000	5,426,879
RASEBILU PRIMARY	Capricorn	Blouberg	Construction 26% - 50%	55%	1,000,000	0
RASEKHUTA PRIMARY	Capricorn	Blouberg	Practical Completion (100%)	97%	1,000,000	0

Rehabilitation, Renovations and Refurbishment Programme	Capricorn	Polokwane	Construction 1% - 25%	28%	1	46,091,048
Rethuseng Special School	Capricorn	Blouberg	Feasibility	0%	802,000	8,143,588
Rev M.P Malatji Primary School	Capricorn	Molemole	Final Completion	100%	4,388,910	5,979,322
Runnymede Primary	Capricorn	Polokwane	Tender	5%	33,866,255	3,731,497
S.T Scholastica Primary School	Capricorn	Polokwane	Feasibility	0%	34,719,850	164,057
SCHOOL FURNITURE	Capricorn	Polokwane	Construction 1% - 25%	28%	30,000,000	202,767,669
Seale Secondary School	Capricorn	Molemole	Construction 51% - 75%	78%	20,423,835	18,389,846
Sefotwane Primary School	Capricorn	Blouberg	Feasibility	0%	16,723,655	254,049
Semetse Primary School	Capricorn	Blouberg	Feasibility	0%	29,595,409	597,502
Seripa Secondary School	Capricorn	Molemole	Feasibility	0%	34,719,850	164,057
SESHEGO HIGH	Capricorn	Polokwane	Construction 26% - 50%	55%	18,792,360	7,990,820
Sethwethwa Secondary	Capricorn	Lepele-Nkumpi	Feasibility	0%	12,000,000	899,600
SETUKA SECONDARY	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	3,410,252	1,783,019
SOKA LEHOLO PRIMARY	Capricorn	Molemole	Practical Completion (100%)	97%	4,559,868	477,842
Thaba Dora Primary	Capricorn	Polokwane	Practical Completion (100%)	97%	5,737,139	5,044,074
Thabakgone Primary School	Capricorn	Polokwane	Tender	5%	26,494,838	2,028,205
TIBANEFONTEIN PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	4,773,741	2,233,040
TLAKALE MASHASHANE SECONDARY	Capricorn	Polokwane	Practical Completion (100%)	97%	5,634,870	7,905,983
Tlhona Sedimong Secondary	Capricorn	Blouberg	Feasibility	0%	16,723,655	254,279
Upgrades and Addition Programme	Capricorn	Polokwane	Construction 1% - 25%	28%	2	624,942,688

UTJANE PRIMARY	Capricorn	Polokwane	Practical Completion (100%)	97%	4,663,117	114,839
Vutivi Primary	Capricorn	Polokwane	Construction 51% - 75%	78%	32,932,348	16,652,695

COGHSTA CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
ACCREDITATION OF POLOKWANE MUNICIPAL HUMAN SETTLEMENTS OFFICIALS - Phase 1	Capricorn	Polokwane	Construction 1% - 25%	28%	0	0
CAPRICORN/BLOUBERG MUNI./EMOLE (72) RURAL 24/25 - Phase 1	Capricorn	Blouberg	Construction 51% - 75%	78%	1,334,704	0

CAPRICORN/BLOUBERG MUNI./MAWEJA (45) RURAL 24/25 - Phase 1	Capricorn	Blouberg	Construction 51% - 75%	78%	2,669,408	0
CAPRICORN/BLOUBERG MUNI./MOLANCO TRADING ENTERPRISE (200) 23/24 - Phase 1	Capricorn	Blouberg	Construction 1% - 25%	28%	15,369,400	0
CAPRICORN/BLOUBERG MUNI./XALAMUKA (45) RURAL 23/24 - Phase 1	Capricorn	Blouberg	Construction 51% - 75%	78%	239,036	0
CAPRICORN/BLOUBERG MUNI/MVE CONSULTING/UISP/23/24	Capricorn	Blouberg	Construction 51% - 75%	78%	1,862,000	0
CAPRICORN/BLOUBERG MUNI./PHAMELA/UISP/23/24	Capricorn	Blouberg	Construction 51% - 75%	78%	6,727,054	0
CAPRICORN/BLOUBERG MUNI./PHAMELA/UISP/23/24	Capricorn	Blouberg	Construction 1% - 25%	28%	6,254,495	0
CAPRICORN/LEPELLE-NKUMPI MUNI./BALO HOLDINGS (81) RURAL 23/24 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	1,052,954	0
CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE (192) 24/25 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	6,673,520	0
CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	3,622,768	0
CAPRICORN/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (45) RURAL 23/24 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	300,844	0
CAPRICORN/LEPELLE-NKUMPI MUNI./MUTHATHE (30) RURAL 25/26 - Phase 1	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	5,946,200	0
CAPRICORN/LEPELLE-NKUMPI MUNI./RAMKOL (14) RURAL 21/22 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 1% - 25%	28%	18,384,578	0

CAPRICORN/LEPELLE-NKUMPI MUNI./SOMANDLA (21) RURAL 25/26 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 1% - 25%	28%	3,567,720	0
CAPRICORN/MOLEMOLE MUNI./BALO (16) RURAL 25/26 - Phase 1	Capricorn	Molemole	Construction 1% - 25%	28%	2,616,328	0
CAPRICORN/MOLEMOLE MUNI./GIDEON (45) RURAL 23/24 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	239,036	0
CAPRICORN/MOLEMOLE MUNI./MONA (45) RURAL 24/25 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	597,690	0
CAPRICORN/MOLEMOLE MUNI./NAXT MOST (70) RURAL 24/25 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	1,340,582	0
CAPRICORN/MOLEMOLE MUNI./ZORHA KHAN (200) RURAL 23/24 - Phase 1(Capricorn	Blouberg	Construction 51% - 75%	78%	32,104,812	0
CAPRICORN/MOLEMOLE MUNI/T2 TECH/UISP/23/24	Capricorn	Molemole	Construction 51% - 75%	78%	3,688,896	0
CAPRICORN/MOLEMOLE MUNI/TSHEDZA/UISP/23/24	Capricorn	Molemole	Construction 51% - 75%	78%	6,385,990	0
CAPRICORN/POLOKWANE MUNI./GPMVR(29)URBAN/16/17 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	1,042,500	0
CAPRICORN/POLOKWANE MUNI./IXPLORE CC(200) RURAL 23/24 - Phase 1	Capricorn	Polokwane	Construction 26% - 50%	55%	43,937,240	0
CAPRICORN/POLOKWANE MUNI./JEB INFRA (35) URBAN 23/24 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	3,127,500	0
CAPRICORN/POLOKWANE MUNI./MAMONDO(200)rural/23/24 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	276,380,020	0
CAPRICORN/POLOKWANE MUNI./MOTHIKENI (09) MILVET 23/24 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	239,036	0

CAPRICORN/BLOUBERG MUNI./MAHLAKU A MOSEBO (161) RURAL 25/26 - Phase 1	Capricorn	Blouberg	Construction 1% - 25%	28%	6,897,592	0
CAPRICORN/MOLEMOLE MUNI./MAHLAKU A MOSEBO (161) RURAL 25/26 - Phase 1	Capricorn	Molemole	Construction 1% - 25%	28%	4,519,112	0
EEDBS/SA SONYANA (500) 21/22 EEDBS - Phase 1	Capricorn	Molemole	Construction 26% - 50%	55%	104,250	0
EEDBS/SA SONYANA INC(500)22/23 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	48,360	0
Expanded Public Works Programme (EPWP)	Capricorn	Molemole	Construction 1% - 25%	28%	3,348,000	0
FLISP PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/23/24 - FLISP	Capricorn	Polokwane	Construction 51% - 75%	78%	7,245,000	0
FLISP PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/24/25 - Phase 1	Capricorn	Polokwane	Construction 1% - 25%	28%	0	0
IIMPLEMENTING AGENT/HDA/MTOP/23/24 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	37,006,520	0
IMPLEMENTATING AGENT/HAD/ - phase 2 24/25	Capricorn	Polokwane	Construction 51% - 75%	78%	11,969,000	0
IMPLEMENTING AGENT/HDA/500REMOVAL OF ASBESTOS 21/22 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	13,000,000	0
IMPLEMENTING AGENT/HDA/MUNICIPAL ACCREDITATION 20/21 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	1,600,000	0
IMPLEMENTING AGENT/HDA/POLOKWANE URBAN (591) 20/21 - Phase 1	Capricorn	Polokwane		0%	513,544	0
IMPLEMENTING AGENT/HDA/RURAL NHLORIHLORI (225)22/23 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	27,527,944	0

IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	15,000,000	0
IMPLENTING AGENT/HAD/TENURE RESTORATION/TITTLE DEEDS/23/24 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	4,588,400	0
IN20120002/1 MPLEMENTING AGENT/MTOP SUPPORT/HDA 20/21 - Phase 1	Capricorn	Polokwane	Construction 26% - 50%	55%	42,000,000	0
Land Acquisition/Polokwane	Capricorn	Polokwane	Construction 51% - 75%	78%	4,298,667	0
Land Acquisition/Polokwane/abc	Capricorn	Polokwane	Construction 26% - 50%	55%	4,298,666	0
Mogwadi	Capricorn	Molemole	Construction 1% - 25%	28%	248,113	0
MOGWADI - BULK WATER PIPELINE	Capricorn	Molemole	Construction 1% - 25%	28%	21,800,000	0
MOGWADI - SEWER TREATMENT PLANT	Capricorn	Molemole	Construction 1% - 25%	28%	23,250,000	0
MOPANI/MARULENG MUNI./MOTHIKEN INVESTMENT (80) RURAL 23/24 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	26,012,000	0
N16030002/17 IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOLEMOLE)	Capricorn	Molemole	Construction 51% - 75%	78%	3,091,890	0
N20030048/1 IMPLEMENTING AGENT/TITTLE DEEDS RESTORATION/HDA 2021 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	30,642,700	0
N21060001/1 IMPLEMENTATING AGENT/HUSING DEV AGENCY 20/21 URBAN 591 POLOKWANE - Phase 1	Capricorn	Polokwane	Construction 1% - 25%	28%	139,817,511	0

N21060007/1 PROFFESIONAL RESOURCE TEAM(PRT)FACE OF EARTH/PM SERVICES/21/22 - PHASE 1	Capricorn	Polokwane	Construction 1% - 25%	28%	88,853,480	0
N21060011/1s EEDBS/SA SONYANA (500) 21/22 EEDBS - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	0	0
N22040006/1 CAPRICON/POLOKWANE MUNI./BASWA (100) GEOTECH 22/23 - Phase 1	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	32,500,000	0
N22050010/1 CAPRICON/POLOKWANE MUNI./AES (100) IRDP: SERVICES 22/23 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	5,500,000	0
N22060061/1 CAPRICON/MOLEMOLE MUNI./GIDEON (36) RURAL 22/23 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	25,848,570	0
N22060069/1 CAPRICON/MOLEMOLE MUNI./MOLANCO(10)RURAL/22/23 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	22,914,408	0
N22070010/1 CAPRICON/POLOKWANE MUNI./VHARANANI(200)RURAL/23/24 - Phase 1	Capricorn	Polokwane	Construction 1% - 25%	28%	27,944,400	0
N22090001/1 CAPRICON/POLOKWANE MUNI./T2-TECH (100) IRDP 22/23 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	11,537,120	0
N23020001/1 CAPRICORN/BLOUBERG MUN./GEOPHYSICS LDA (139) GEO-TECH 22/23 - Phase 1	Capricorn	Blouberg	Construction 51% - 75%	78%	12,333,600	0
N23020002/1 CAPRICORN/POLOKWANE MUN./GEOPHYSICS LDA (09) GEO-TECH 22/23 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	3,681,600	0

N23020003/1 CAPRICORN/MOLEMOLE MUN./GEOPHYSICS LDA (80) GEO- TECH 22/23 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	5,592,000	0
N23020022/1 CAPRICORN/POLOKWANE MUNI./IXPLORE CC (200) RURAL 23/24	Capricorn	Polokwane	Construction 1% - 25%	28%	748,135	0
N23020041/1 CAPRICORN/POLOKWANE MUNI./MAMANDO DEV (200) RURAL 23/24 - Phase 1	Capricorn	Polokwane	Construction 51% - 75%	78%	510,705,940	0
N23100005/1 MOGWADI - BULK SEWER PIPELINE	Capricorn	Molemole	Site Handed - Over to Contractor	5%	18,500,000	0
NHBRC ENROLLMENT 24/25 - Phase 1	Capricorn	Molemole	Construction 51% - 75%	78%	25,000,000	0
OPSCAP-HDA	Capricorn	Polokwane	Construction 1% - 25%	28%	9,308,993	0
OPSCAP-PRT	Capricorn	Polokwane	Not Applicable	3%	19,937,593	0
PIET/PIETERSBURGPOLKWANE MUNI. TRY DEV. (300) RURAL - PHASE 1	Capricorn	Polokwane	Construction 51% - 75%	78%	21,000,000	0
POLOKWANE LOCAL MUNICIPALITY - Phase 1	Capricorn	Polokwane	Construction 26% - 50%	55%	60,651,240	0
PROCUREMENT OF TEMPORARY SHELTER/MAPJOSH(55)23/24 - Phase 1	Capricorn	Polokwane	Construction 1% - 25%	28%	0	0
SENWABARWANA - BULK SEWER PIPELINE	Capricorn	Blouberg	Construction 1% - 25%	28%	17,400,000	0
SENWABARWANA - BULK WATER PIPELINE	Capricorn	Blouberg	Construction 1% - 25%	28%	4,750,000	0

VHEMBE/COLLINS CHABANE MUNI./SOMANDLA (200) RURAL 23/24 - Phase 1	Capricorn	Molemole	Construction 76% - 99%	95%	349,203	0
23100023/1 SIYANDANI - BULK WATER PIPELINE	Mopani	Greater Giyani	Construction 51% - 75%	78%	8,200,000	0

AGRICULTURE CAPRICORN						
Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
40 000 carrying capacity ECBH	Capricorn	Polokwane	Design	3%	10,000,000	0
Agri-village Generator	Capricorn	Polokwane	Construction 1% - 25%	28%	4,500,000	1,613,167
Animal handling facilities Capricorn	Capricorn	Polokwane	Practical Completion (100%)	97%	5,000,000	495,652

Capricorn District Project Planning	Capricorn	Polokwane	Feasibility	0%	5,000,000	1,018,543
Damplaats Community Projects	Capricorn	Molemole	Design	3%	150,000	0
EBR farming	Capricorn	Molemole	Feasibility	0%	300,000	0
Global Gap Compliance Infrastructure	Capricorn	Molemole	Design	3%	2,000,000	0
Government Buildings Maintenance	Capricorn	Polokwane	Construction 1% - 25%	28%	10,000,000	7,871,704
Ground stone group	Capricorn	Polokwane	Design	3%	1,400,000	298,544
Kaalbult Farming (2021/433797/07	Capricorn	Molemole	Feasibility	0%	300,000	0
Katshi Malala agriculture trading and projects	Capricorn	Molemole	Feasibility	0%	200,000	0
Kgarotse Kgaros LTD	Capricorn	Polokwane	Construction 51% - 75%	78%	4,000,000	14,000,000
Leolo Agric-Zebediela 123 KS	Capricorn	Molemole	Feasibility	0%	1,000,000	0
Malapa Farming (2011/13503/07	Capricorn	Polokwane	Feasibility	0%	400,000	267,640
Maphathe PTY (LTD)	Capricorn	Blouberg	Feasibility	0%	200,000	0
Mazeli Farming and Projects	Capricorn	Blouberg	Practical Completion (100%)	97%	6,450,000	9,049,815
Mfana	Capricorn	Blouberg	Feasibility	0%	5,000,000	0
Modikoa Farming	Capricorn	Blouberg	Practical Completion (100%)	97%	5,756,000	9,385,307
Mohau le Molebogeng Farming (PTY)LTD	Capricorn	Polokwane	Feasibility	0%	300,000	380,822
Mosengoana Trading	Capricorn	Polokwane	Practical Completion (100%)	97%	5,500,000	10,112,952

Mosibudi	Capricorn	Molemole	Construction 26% - 50%	55%	4,300,000	2,561,654
Nkukeng project	Capricorn	Molemole	Design	3%	241,135	0
Nthekge Fruit and Veg (Pty)Ltd	Capricorn	Polokwane	Design	3%	400,000	205,695
Ntsete Primary Cooperative Limited	Capricorn	Polokwane	Construction 26% - 50%	55%	4,950,000	4,561,246
Potato Belt Development-Gamoleele	Capricorn	Blouberg	Final Completion	100%	6,500,000	3,723,211
RAAVAC -Non-Infrastructure	Capricorn	Polokwane	Construction 76% - 99%	95%	10,000,000	3,256,929
Ramahwibidi Farming & projects co-op 152 Kalfotein	Capricorn	Polokwane	Design	3%	300,000	382,690
Rehabilitation and Refurbishments of Veterinary Laboratories ES	Capricorn	Polokwane	Construction 26% - 50%	55%	12,000,000	0
Selamoola and Sons	Capricorn	Blouberg	Practical Completion (100%)	97%	5,400,000	8,843,302
Serage Holdings	Capricorn	Molemole	Feasibility	0%	250,000	0
Seshego Agric Office Maintanace	Capricorn	Polokwane	Design	3%	1,050,000	0
Seshego storeroom renovation and furnisher installation	Capricorn	Polokwane	Design	3%	2,000,000	0
Setwaba Kwena	Capricorn	Molemole	Feasibility	0%	250,000	0
TATS Greenery	Capricorn	Polokwane	Feasibility	0%	5,000,000	0
Theater Animal Farm	Capricorn	Molemole	Design	3%	2,000,000	0
We can Women co-op(2018/002586/6.24	Capricorn	Polokwane	Feasibility	0%	400,000	0
WHEP project	Capricorn	Molemole	Design	3%	2,000,000	0

Zebediela Citrus Transfer	Capricorn	Lepele-Nkumpi	Construction 51% - 75%	78%	6,700,000	6,700,000
Zebediela citrust	Capricorn	Lepele-Nkumpi	Construction 26% - 50%	55%	80,000,000	5,046,251

DEPARTMENT OF HEALTH AND SOCIAL CAPRICORN DISTRICT

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
EMS Stations_Construction of Wash bays and sluice facility	0-All Districts	0 - All Locals	Project Initiation	0%	0	0
Dithabaneng Clinic_Enabling works	Capricorn	Lepele-Nkumpi	Site Handed - Over to Contractor	5%	10,000,000	0

Helene Franz Hospital_Upgrade 72 hr units	Capricorn	Blouberg	Project Initiation	0%	0	0
IDMS DORA Capacitation Fund: Machinery and Equipment	Capricorn	Polokwane	Site Handed - Over to Contractor	5%	0	0
IDMS DORA Capacitation: Goods and Services	Capricorn	Polokwane	Other - Compensation of Employees	0%	0	6,193,821
IDMS DORA_Capacitation: Compensation of Employees	Capricorn	Polokwane	Other - Compensation of Employees	0%	0	103,601,586
ITRU Technical Support Services	Capricorn	Polokwane	Construction 76% - 99%	95%	350,000,000	292,317,559
Lebowakgomo EMS station_Upgrade EMS station	Capricorn	Lepele-Nkumpi	Practical Completion (100%)	97%	41,443,761	13,423,600
Lebowakgomo EMS_HT	Capricorn	Lepele-Nkumpi	Not Applicable	3%	0	0
Lebowakgono EMS Station_Construction of Wash bays and sluice facility	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Lebowakgono Hospital_ Upgrade Helipad	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Maintenance Programme 8_Routine & Scheduled Maintenance- ES	Capricorn	Polokwane	Other - Packaged Ongoing Project	0%	9,000,000	1,494,620,531
Malemati Clinic: Upgrade Clinic	Capricorn	Lepele-Nkumpi	Project Initiation	0%	0	0
Mankweng EMS Station_Construction of Wash bays and sluice facility	Capricorn	Polokwane	Project Initiation	0%	0	0

Mankweng Hospital_Bulk Domestic, Fire, treatment, borehole water	Capricorn	Polokwane	Construction 26% - 50%	55%	8,200,000	8,193,433
Mankweng Hospital_Upgrade Helipad	Capricorn	Polokwane	Project Initiation	0%	0	0
Pietersburg hospital_Repurposing of ward F into ICU	Capricorn	Polokwane	Final Completion	100%	29,644,298	29,006,917
Pietersburg Hospital_Health Technology: MCCE and NeoNatal(Phase A)	Capricorn	Polokwane	Not Applicable	3%	0	1,967,771
Pietersburg Hospital_Upgrade Helipad	Capricorn	Polokwane	Project Initiation	0%	0	0
Pietersburg hospital_Upgrade MCCE (Phase B)	Capricorn	Polokwane	Feasibility	0%	0	0
Pietersburg Hospital_Water Project	Capricorn	Polokwane	Construction 51% - 75%	78%	50,000,000	40,692,146
Programme Management Services	Capricorn	Polokwane	Construction 76% - 99%	95%	152,572,000	1,908,833
Ratshaatshaa EMS Station_Construction of Wash bays and sluice facility	Capricorn	Blouberg	Project Initiation	0%	0	0
Sovenga Nursing College Campus_Student Nurses residential accommodation	Capricorn	Polokwane	Project Initiation	0%	0	0
Thabamooopo Hospital: New Health Care Support Facility	Capricorn	Lepele-Nkumpi	Design	3%	0	14,397,274
WF Knobel Hospital_New designated MHCU attached to a hospital	Capricorn	Blouberg	Project Initiation	0%	0	0
WF Knobel Hospital_Provision of Furniture for Kitchen, Laundry & Stores : Health Technology	Capricorn	Blouberg	Not Applicable	3%	0	233,397

SOCIAL DEVELOPMENT CAPRICORN

Project Name	District Municipality	Local Municipality	Project Status	% Progress	Total Project Cost	Total Expenditure to Date
Andrew Mehlahe One Stop Centre borehole	Capricorn	Polokwane	Feasibility	0%	650,000	0
DSD Final Accounts	Capricorn	Polokwane	Feasibility	0%	2,000,000	0
LDSD Maintenance	Capricorn	Polokwane	Construction 76% - 99%	95%	80,654,000	40,853,266
Maintenance of Seshego Treatment Centre	Capricorn	Polokwane	Feasibility	0%	1,850,000	0
Polokwane Welfare Complex	Capricorn	Polokwane	Construction 51% - 75%	78%	8,400,000	0
Refurbishment of Senwabarwana Office	Capricorn	Blouberg	Feasibility	0%	850,000	0