CAPRICORN DISTRICT MUNICIPALITY

FINAL IDP/ BUDGET 2026/2027 – 2030/2031

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

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ABBREVIATION	INTERPRETATION
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
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
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework

ABBREVIATION	INTERPRETATION
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
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

ABBREVIATION	INTERPRETATION
SPLUMA	Spatial Planning and Land Use Management Act
STATSSA	Statistic South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
VAT	Value Added Tax
VOCS	Victim of Crime Survey
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Wastewater Treatment Works
ZCC	Zion Christian Church and ZCC ST Engenas

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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**
•**I**ntegrity
•**R**esponsibility
•**E**xcellence
•**S**ervice
•**P**artnership
•**E**mpowerment
•**C**ommunication/Commitment
•**T**rust

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"*

FOREWORD BY THE EXECUTIVE MAYOR: CLLR MAMEDUPI TEFFO

It is both a privilege and an honour to present the Draft 2026/2027 Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework (MTREF) Budget of the Capricorn District Municipality. This is the final IDP and Budget of the current Council term, and it gives us an opportunity not only to outline the programme of action for the year ahead, but also to reflect on the journey we have travelled with our communities. The 2026/2027 Budget concludes and consolidates the priorities that were set at the beginning of this term - improving access to basic services, strengthening governance and accountability, building institutional capacity, and laying a stronger foundation for inclusive economic growth across the district.

The Integrated Development Plan remains the municipality's principal strategic planning instrument. It provides a clear roadmap that aligns our developmental priorities with national, provincial and local government policy frameworks, while ensuring that the voices of our communities continue to shape the direction of service delivery. This Draft IDP and Budget therefore reaffirms our commitment to responsive, sustainable and people-centred development.

At the centre of our developmental agenda is the provision of reliable and sustainable water services. As a Water Services Authority, the municipality continues to prioritize investments in bulk water supply, reticulation networks, refurbishment of aging infrastructure, water quality management and sanitation services. In this final year of the term, we are also directing resources toward the completion of incomplete water projects, strengthening disaster relief interventions in response to climate change, improving fire-fighting capacity, supporting municipal health services, promoting waste management to curb illegal dumping, and filling critical vacant posts while investing in skills development to capacitate our staff to fulfil their mandates effectively.

Strengthening good governance and financial management remains a priority. We are proud to maintain a clean audit outcome, which reflects our unwavering commitment to transparency, accountability and sound financial administration. Through prudent budgeting, stronger internal controls and improved revenue management, we seek to ensure that every public resource entrusted to this municipality delivers maximum value for our communities.
In line with the District Development Model (DDM), Capricorn District Municipality continues to promote integrated planning and collaboration across all spheres of government. Through the "One Plan, One Budget, One Approach" principle, we are aligning development initiatives with national and provincial programmes to ensure that resources are directed to priority areas where they will have the greatest impact.

A key priority for this financial year is strengthening operations and maintenance of municipal infrastructure. We are implementing stronger monitoring mechanisms for consultants and contractors, enforcing strict project timelines, and promoting skills transfer to our internal teams. This will enhance institutional capacity and reduce long-term dependency on external service providers. We also recognize the challenges identified through the Blue Drop and Green Drop assessments, particularly in relation to water and wastewater management. These findings serve as an important guide as we implement targeted interventions to improve water quality management and restore compliance with national standards, ensuring the lives and dignity of the community is maintained. In pursuit of financial sustainability, the

municipality continues to implement smart metering systems across our towns and villages. This initiative aims to improve revenue collection and address the growing challenge of consumer debt, which currently exceeds R700 million. We call upon all residents and businesses to partner with the municipality by paying for services rendered, thereby ensuring the sustainability of service delivery.
Furthermore, we remain committed to strengthening public-private partnerships and encouraging investment within the district. By working together with the private sector and other development partners, we can unlock economic opportunities, stimulate local growth, and create sustainable livelihoods for our communities.
This IDP and Budget is more than a planning document. It is a contract with our communities, reflecting their needs, priorities and aspirations. It guides our collective effort to build a district that is inclusive, resilient and prosperous.

As it is the last IDP and budget for the term, I would like to thank the following men and women who for the past four years contributed enormously to service delivery of our people : madam speaker, whip of council, all councillors, section 79 committees, portfolio committees and their chairpersons, whippery and all political parties represented in council, municipal manager and all staff of the municipality and, communities, business sector as well as members of the media
As we move forward, let us continue to work together, government, communities, traditional leaders, business and civil society, to accelerate development and improve service delivery across the Capricorn District.

Together, Re šoma le setšhaba

Executive Mayor
Cllr Mamedupi Teffo

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EXECUTIVE SUMMARY MUNICIPAL MANAGER: Mr RAMAKUNTWANE SELEPE

The Draft 2026/2027 Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework (MTREF) Budget of the Capricorn District Municipality provides a comprehensive administrative and strategic framework to guide service delivery, institutional performance and resource allocation for the 2026/2027 financial year.

The development and review of this IDP have been undertaken in accordance with the Municipal Systems Act, 2000 (Act 32 of 2000), which requires municipalities to adopt and annually review an Integrated Development Plan that informs the municipal budget, performance management and developmental priorities. The IDP is therefore both a planning and management instrument through which the municipality coordinates its programmes and measures progress.

The IDP outlines the municipality's development trajectory across the six key performance areas of local government, namely:

- Basic Services Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Municipal Transformation and Institutional Development
- Spatial Planning and Environmental Management

As a Water Services Authority, the Capricorn District Municipality continues to prioritize the provision of sustainable and reliable water services to communities within the district. The municipality will focus on strengthening the management of water infrastructure, improving operational efficiency, and enhancing the maintenance of existing assets to ensure long-term sustainability and improved service delivery outcomes.

The IDP also places emphasis on strengthening institutional capacity and internal systems. Key administrative priorities include improving performance management processes, strengthening supply chain management practices, enhancing compliance with legislative frameworks, and improving coordination across municipal departments. These measures are intended to promote operational efficiency and ensure effective implementation of municipal programmes and projects.

Financial management and sustainability remain central to the municipality's governance framework. The MTREF budget associated with this IDP has been developed in accordance with the requirements of the Municipal Finance Management Act (MFMA) and National Treasury guidelines. The municipality will continue to strengthen internal financial controls, improve revenue management systems, and ensure prudent expenditure management in order to sustain its financial stability and maintain sound audit outcomes.

The municipality further recognizes the importance of integrated development and intergovernmental coordination. Through the District Development Model (DDM), Capricorn District Municipality will continue to work collaboratively with national and provincial government departments, local municipalities, and traditional leadership structures to ensure coordinated planning and implementation of development initiatives across the district.

Monitoring and evaluation mechanisms remain critical to the successful implementation of the IDP. The municipality will continue to strengthen the Performance Management System (PMS) to ensure that development objectives, budget allocations, and service delivery targets are closely aligned. Regular reporting, performance reviews, and monitoring processes will be implemented to ensure accountability and transparency in the execution of municipal programmes.

In conclusion, this IDP provides a structured administrative framework that guides the municipality's development agenda, institutional operations, and service delivery priorities. Through effective planning, sound financial management, and strengthened institutional capacity, the Capricorn District Municipality remains committed to improving service delivery and promoting sustainable development across the district.

Municipal Manager
Mr Ramakuntwane Selepe

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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

LEGISLATION	SCOPE
	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.
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

LEGISLATION	SCOPE
	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.
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

LEGISLATION	SCOPE
	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.
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

LEGISLATION	SCOPE
	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.

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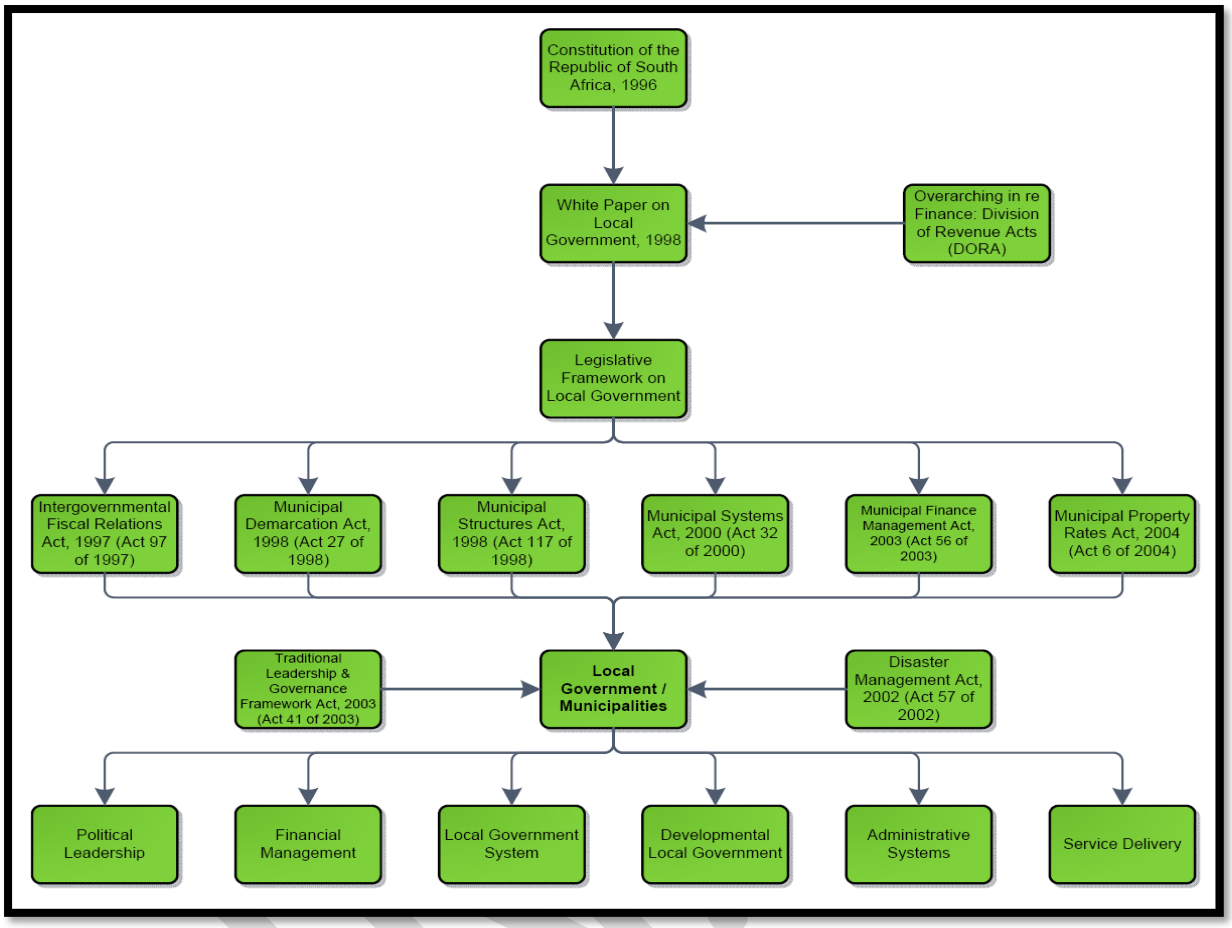
Figure 1: Legislative Framework for Local Government Administration



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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
• UN 17 Sustainable Development Goals (SDGs)
• Agenda 2063: Africa We Want
• 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)

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

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

UN Seventeen (17) Sustainable Development Goals

- Goal 1. End poverty in all its forms everywhere.
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3. Ensure healthy lives and promote well-being for all at all ages.
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Goal 5. Achieve gender equality and empower all women and girls.
- Goal 6. Ensure availability and sustainable management of water and sanitation for all.
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all.
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Goal 10. Reduce inequality within and among countries.
- Goal 11. Make cities and human settlements inclusive, safe, resilient, and sustainable.
- Goal 12. Ensure sustainable consumption and production patterns.
- Goal 13. Take urgent action to combat climate change and its impacts*
- Goal 14. Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.
- Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.1.2. Agenda 2063: The Africa We Want

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

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

Our Aspirations for the Africa We Want

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

1.1.3. National Development Plan: A Vision for 2030

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

Thirteen (13) National Development Plan Priorities

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

1.1.4. The Government of National Unity Priorities

The Government of National Unity in South Africa has identified three strategic priorities to focus on for the next five years.

The 2024-2029 Medium Term Development Priorities (MTDP) for South Africa is built on the National Development Plan, the Statement of Intent of the Government of National Unity, and the consensus reached during the Cabinet Lekgotla. This framework outlines key priorities for the 7th administration, aiming to create a more inclusive country.
The MTSF also incorporates the three development priorities outlined by President Cyril Ramaphosa in his Opening of Parliament Address on July 18, 2024.

Key Priorities:

- Drive Inclusive Growth and Job Creation: This priority aims to stimulate economic growth, create jobs, and promote inclusivity to ensure that all South Africans benefit from the country's economic development.
- Reduce Poverty and Tackle the High Cost of Living: The government plans to implement measures to reduce poverty, address income inequality, and mitigate the effects of the high cost of living on vulnerable populations.
- Build a Capable, Ethical, and Developmental State: This priority focuses on strengthening the state's capacity to deliver services, promoting ethical governance, and driving development through effective planning and implementation.

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

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

Twelve (12) National Outcomes

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9**: A responsive, accountable, effective and efficient local government system.

✓ Output 1: Implement a differentiated approach to municipal financing, planning and support.
✓ Output 2: Improving access to basic services.
✓ Output 3: Implementation of the Community Work Programme.
✓ Output 4: Actions supportive of the human settlement outcome.
✓ Output 5: Deepen democracy through a refined Ward Committee model
✓ Output 6: Administrative and financial capability
✓ Output 7: Single window of coordination.

- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- **Outcome 11**: Create a better South Africa and contribute to a better and safer Africa and World.

- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.

1.1.6. Back to Basics: Serving our communities better.

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

Five (5) Pillars of the Back to Basics

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

1.1.7. Reviewed Limpopo Development Plan (LDP)

The province has reviewed the Limpopo Development Plan for 2024-2029 to guide integrated planning, resource allocation and service delivery for the 7th tern pf administration. The LDP Development Strategy is expressed in terms of the following eight (8) priorities, as aligned with the MTDP priorities in order to contribute to the achievement of the broader NDP Vision 2030:

Eight (8) Priorities of the LDP 2025-2029

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

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

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

CDM Key Strategic Priorities:

- Obtaining access to land for development;
- Growing and expanding the growth points;
- Promotion of endogenous growth within the targeted areas;
- Functional Land Use Management Systems;

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

Table 3: CDM 2040 GDS Key Strategies and Objectives

Objective	Strategy
Objective: Attract Investment **By 2040 the contribution of the economic sectors through investments attracted in Capricorn will yield over 5,4% growth in the economy and reduce unemployment by 20%.**	1. Improve the performance and investment in dominant sectors of the economy through research and engagements with business, labour and communities. 2. Stimulate investment in new sectors of the economy Investment Facilitation and Marketing. 3. SMME Coordination on business support, financing and access to markets 4. Including the poor in the Social Security Net through Income Generation projects 5. Implement the SDF to bring about strategic interventions in the district spaces identified 6. Assemble and Prepare land for integrated human settlements and property development. 7. Reduce the red tape and hassle of doing business. 8. Uniform service and Universal access to basic services 9. Even access to community facilities
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**	1. Approach to increasing Capital Investment in Infrastructure from sourcing of funding to spending the funding 2. District-wide investment in Water Infrastructure 3. Crowd in Investment in Infrastructure 4. Lobby Treasury for Grant Transfers 5. Coordinating the District Infrastructure Development 6. Consolidated Infrastructure Master Plan 7. Capital Investment Framework 8. Shared services for Implementation

Objective	Strategy
sufficient surplus for new developments.	9. EPWP linkages to infrastructure investment 10. Contractor Development Programme (CDP) 11. Engage with Private Sector to develop green field projects.
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.**	1. Develop the next generation of workers through research on the sectors of the economy and skill requirements. 2. Consult with industry on skills need for future. 3. Engage the education sector on the future jobs 4. Stimulate and capacitate entrants into the business world 5. Engage the unemployed 6. Up skill to fit into the value chain of the infrastructure programme 7. Develop artisanal skills for local needs.
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.**	1. Including the poor 2. District –wide register of poor households 3. Activity Based IGR Engagement

1.1.9. Highlights of the 2026 Budget Speech

Finance Minister Enoch Godongwana delivered the South African 2026 Budget Speech on February 25, 2026, marking a "turning point" with projected debt stabilization for the first time in 17 years. Key focus areas include 1.6% projected economic growth, R2.67 trillion in expenditure, significant infrastructure investment, and increased education funding while raising excise duties.

Key Highlights of the 2026 Budget:

- **Fiscal Outlook:**
  Debt is expected to stabilise this financial year, with the primary budget balance shifting from deficit to surplus, aiming to reduce debt-servicing costs from 21.3% to 20.2% of revenue by 2028/2029.
- **Economic Growth:**
  Real economic growth is projected at 1.6% for 2026, improving from an estimated 1.4 % in 2025.
- **Spending Priorities:**
  - Education: Remains the largest component at 23.7% of expenditure over the medium term.
  - Social Wage: Accounts for over 60% of non-interest spending, including social grants for 26.5 million beneficiaries.
  - Early Childhood Development (ECD): Receives an additional R12.8 billion to support 300,000 more children.
  - Contingency Reserve: R5 billion set aside for disasters.
- **Tax and Levies:**
  - Fuel Levies: General fuel levy increases by 9 cents/litre for petrol and 8 cents/litre for diesel; Road Accident Fund levy increases by 7 cents/litre.

- Excise Duties: Tobacco, pipe tobacco, and cigar taxes increase in line with inflation.
- Retirement: The annual limit for tax-deductible retirement fund contributions increased to R430,000.

- **Regulatory Changes:**
  - Crypto Assets: Draft regulations will be published to include crypto assets within the capital flow management framework, requiring SARB approval for cross-border transfers.
- **Infrastructure & Logistics:**
  Focus on resolving logistical bottlenecks and improving infrastructure to support growth.

The budget aimed to strike a balance between fiscal discipline and supporting social needs, with a strong emphasis on maintaining debt sustainability to drive long-term economic recovery.

1.1.10. State of the Nation Address 2026

President Cyril Ramaphosa's 2026 State of the Nation Address (SONA), delivered on February 12th against the backdrop of significant anniversaries in the country's liberation history, outlined a government focused on consolidating economic gains and confronting persistent crises. The address and subsequent briefings highlighted several interconnected priority areas aimed at building a "stronger South Africa.

Table 4: Below is a summary of the key issues:

Priority Area	Key Issues & Context	Key Announcements & Interventions
Economic Growth & Jobs	Growth is positive but too slow to reduce unemployment (46% youth unemployment) .	Over R1 trillion in public infrastructure investment over three years; R2.5 billion for 180,000+ SMEs; R1 billion in loan guarantees.
Fighting Crime & Corruption	Organised crime, gang violence (Western Cape), illegal mining (Gauteng) are top security threats .	Deploying army to support police; recruiting 5,500 new officers; new illicit economy disruption programme .
Water Security	Widespread shortages due to poor municipal maintenance, declared a national crisis .	President to chair new National Water Crisis Committee; R156 billion for water infrastructure over three years .
Agriculture & Rural Safety	Severe foot-and-mouth disease outbreak classified as national disaster, impacting cattle industry and exports .	14 million cattle to be vaccinated; central government facilitating vaccine acquisition .
Local Government Reform	Widespread service delivery failures and lack of capacity in municipalities .	Plans for structural reform, stricter oversight, and faster national government intervention .

- **Fighting crime and corruption**

President Ramaphosa described organised crime as the most immediate threat to South Africa's democracy and economic development, citing gang violence in the Western Cape and

illegal mining in Gauteng as critical examples . To combat this, he announced the deployment of the South African National Defence Force (SANDF) to support the police in these hotspots . Other measures include the recruitment of an additional 5,500 police officers this year and the establishment of a national illicit economy disruption programme to tackle illegal and counterfeit goods in high-risk sectors like tobacco and fuel . The 2026 SONA presented a dual narrative of economic recovery and persistent structural challenges, with government deploying new crisis committees, significant funding, and even the military to tackle issues ranging from water shortages to organised crime.

- **Addressing the Water Crisis**

The President acknowledged that water is now one of the most pressing issues for South Africans, with shortages affecting major metros like Johannesburg as well as smaller towns, largely due to poor municipal planning and maintenance . The key intervention is the establishment of a National Water Crisis Committee, which he will personally chair, to coordinate a rapid and effective response . To back this up, government has committed over R156 billion in public funding for water and sanitation infrastructure over the next three years .

- **Driving Economic Growth and Job Creation**

While celebrating four consecutive quarters of GDP growth and improved public finances, the President stressed that the pace of growth is still insufficient to tackle high unemployment . The core of the strategy is a massive infrastructure drive, with over R1 trillion in public investment committed over three years—the largest allocation of its kind in the country's history . To directly stimulate job creation, over R2.5 billion in funding will be provided to more than 180,000 small and medium enterprises (SMEs), with a focus on women- and youth-led businesses .

- **Agricultural Security**

The agricultural sector is facing a major crisis due to a severe foot-and-mouth disease (FMD) outbreak, which has been classified as a national disaster . The outbreak has led to export bans and significant losses for livestock farmers. In response, government will facilitate the acquisition of vaccines, aiming to administer 28 million doses to vaccinate 14 million cattle over the next 12 months .

- **Reforming Local Government**

Underpinning many service delivery failures is the poor performance of municipalities. The SONA outlined plans for major structural reforms in local government, including stronger oversight, merit-based appointments, and clearer responsibilities . The aim is to build a "capable, ethical, and developmental state" where national government can intervene more swiftly when services collapse .

1.1.11. Key priorities of the Limpopo State of the Province Address 2026

Limpopo Premier Dr. Phophi Ramathuba delivered the 2026 State of the Province Address (SOPA) on March 5, 2026, at Jack Botes Hall in Polokwane. The address focused on economic growth through mining, agriculture, tourism, and manufacturing, while addressing recent, devastating floods. Key initiatives include, but are not limited to, the revitalisation of the Zebediela Citrus Estate to drive job creation and rural economic development

Response to Flood Disaster

- Limpopo experienced severe flooding in late 2025 and early 2026, affecting districts like Waterberg and Capricorn.

- The province created a Provincial Disaster Management Contingency Reserve Fund, allocating 1.2% of the provincial budget for disaster response.
- About R500 million was received to deal with earlier flood damage and additional funds will be directed to recovery and rebuilding infrastructure.

Economic Growth and Job Creation

- The provincial government emphasised inclusive economic growth and employment creation.
- Key sectors identified for investment and job opportunities include:
    - Agriculture
    - Mining
    - Tourism
    - Manufacturing
    - Renewable energy

Revitalisation of Agriculture

- Government plans to revive more than 100 non-functional agricultural schemes across the province.
- Support will focus on cooperative schemes rather than individuals, starting in the 2026/27 financial year to boost rural economies and food production.

Major Infrastructure Development

- Infrastructure—especially roads—was identified as the backbone of economic development.
- Out of about 20,000 km of provincial roads, only 6,500 km are tarred, while 13,500 km remain gravel.
- Government plans include:
    - Maintenance of gravel roads
    - Procurement of 54 road-maintenance machines
    - Appointing 21 contractors for road-tarring projects across all districts.

Tourism and Investment Projects

- Limpopo ranked second nationally for domestic tourism trips after KwaZulu-Natal.
- Government plans to boost tourism through:
    - The #TourismThursdays campaign
    - Development of attractions and destination marketing
    - A proposed Polokwane International Convention Centre.

Education and Skills Development

- Education was highlighted as critical for long-term development.
- Plans include:
    - Improving school infrastructure
    - Expanding early childhood development programmes
    - Strengthening partnerships with universities and TVET colleges to align skills with labour market needs.

Healthcare and Social Services

- Continued investment in hospitals and clinics.
- Strengthening primary healthcare services, especially in rural communities.

Governance and Accountability

- Some provincial departments improved from qualified to unqualified audit outcomes.
- Government committed to stronger financial controls, monitoring, and consequence management.

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1.1.12. The IDP Alignment of Programmes

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

Figure 2: Alignment of Strategic Plans

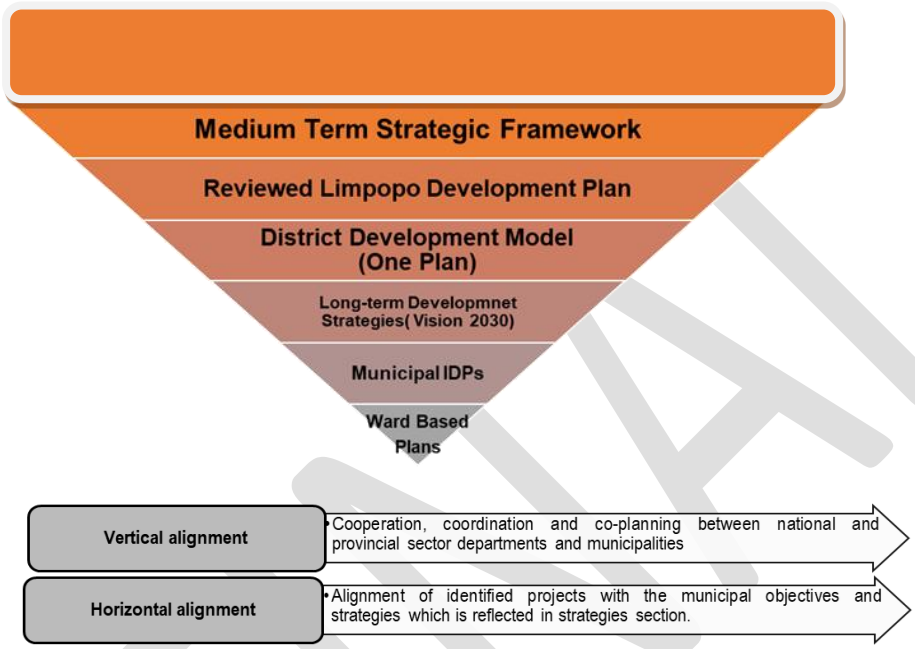

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Table 5: Alignment of the DDM-One Plan, CDM Key Strategic Objectives, 2040 GDS, LDP, NDP and Back to Basics

Sustainable Development Goals	CDM Key Strategic Objectives	CDM 2040 Growth & Development Strategy Key Strategic Levers	Reviewed Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas	District Development Model-Towards the development of the One Plan
	To improve spatial development and environmental management	Spatial, Land and Environmental Development	Integrated sustainable rural development & sustainable human settlements	Transforming Human Settlements Environmental sustainability and resilience	Basic Services: Creating decent living conditions	Integrated Service Provisioning / Spatial Restructuring and Economic Positioning
Goal 6: Ensure availability and sustainable management of water and sanitation	To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Economic infrastructure Economy and Employment		Infrastructure Delivery/ Spatial Restructuring and Economic Positioning
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation			Demographic and Socio-Economic Profile
	To enhance financial viability and management	Good Governance	Building a developmental and Capable State	Fighting corruption	Financial Management	Governance, Leadership and Financial Management
	To increase the capacity of the	Education and Skills Development	Social cohesion and transformation	Improving education, training and innovation	Institutional capacity	Governance and Leadership

Sustainable Development Goals	CDM Key Strategic Objectives	CDM 2040 Growth & Development Strategy Key Strategic Levers	Reviewed Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas	District Development Model- Towards the development of the One Plan
	district to deliver its mandate	Good Governance	Building a developmental and Capable State	Building a capable and developmental state	Good governance	
				Positioning South Africa in the region and the world	Public participation	

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1.3. Powers and Functions of District and Local Municipalities

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

1.1.13. The powers and functions of District municipality are as follows:

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

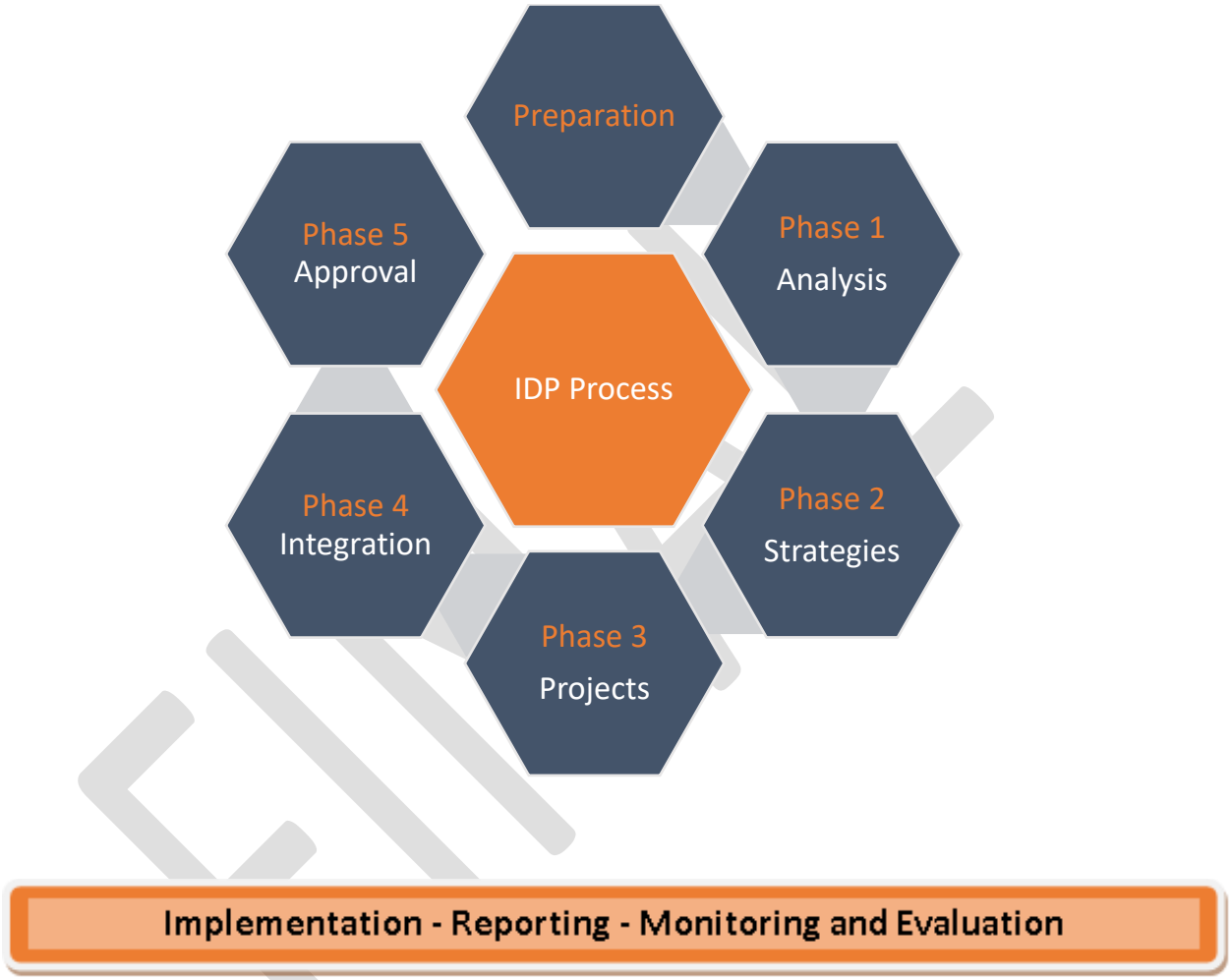
District municipal powers and function transferred to local municipalities:

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

1.4. IDP/Budget Review Process

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

Figure 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 25 of July 2025.

Table 6: 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.	• IDP Process Plan • District Framework for Integrated Development Planning	4 weeks (Jul-Aug) IDP/Budget Framework and Process Plan adopted on the 26 August 2025.
Phase 1: Analysis	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the IDP Status Quo/Situational Analysis report.	• Assessment of existing level of development; • Priority issues or problems; • Information on causes of priority issues/problems; • • Information on available resources.	3 months (Sep-Nov)
Phase 2: Strategy	Departmental and Management Strategic Planning sessions geared towards reviewing, *inter alia*, municipal strategies, long-term development goals and projects and budgets.	• The Vision; • Objectives; • Strategies; • • Identified Draft Projects;	2 months (Dec-Feb) • 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.	• Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates.	3 months (January-March)
Phase 4: Integration	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	• 5-yr financial plan; • 5-yr capital investment programme (CIP); • Integrated Spatial Development framework; • Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); • Consolidated monitoring/performance management system; • Disaster management plan; • Institutional plan; • Reference to sector plans.	6 weeks (April - May)

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Phases	Process	Outputs	Timeframe
Phase 5: Approval	Approval of the 1st Draft IDP/Budget	An approved IDP	(March 2025) • Draft IDP- 31 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 3rd and final IDP Representative Forum before approval by Council.	Consolidated inputs from all the stakeholders within and outside the District.	(March - April) Engagement with Councillors 11 March 2026. Stakeholder consultations 08,09 and 10 April 2026.
	Approval Final IDP/Budget by Municipal Council.	An approved IDP	Final Adoption – 26 May 2026.

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Table 7: Below is a summary of the key activities for the 2025/2026 IDP Review Process

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
1st 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

2nd IDP Rep Forum (Draft 2026/27 – 2030/31 IDP/Budget and 2nd Quarter Performance Report)	18 March 2026	MSA Sec 29 (1) (b)	Executive Mayor
Draft IDP/Budget and Budget related policies presented to Portfolio Committees	23 March 2026		Executive Managers
Draft 2026/2027 IDP/Budget and Budget related policies presented to Mayoral Committee	25 March 2026		Municipal Manager/CFO
Draft 2026/27 – 2030/31 IDP/Budget and Budget related policies tabled to Council	31 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	16 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	07-08 May 2026	MSA Sec 34 (a)	Executive Management/ Mayoral Committee
Consideration of Final Draft 2026/27 – 2030/31 IDP/ Budget	15 May 2026	MFMA s 23, 24; MSA Chapter 4 as amended	Budget Committee
Final Draft IDP/Budget presented to Portfolio Committee	19 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 8: 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	Partially aligned	Stagnant
Lepelle-Nkumpi	Not Aligned	High	Not aligned	Satisfactory	Aligned	Improved
Molemole	Aligned	High	Aligned-sustained	Satisfactory	Aligned	Sustained
Polokwane	Not Aligned	High	Aligned-improved	Satisfactory	Aligned	Sustained
Capricorn	Aligned	High	Aligned-sustained	Satisfactory	Aligned	Sustained

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.

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Figure 4: Internal Role Players and Responsibilities

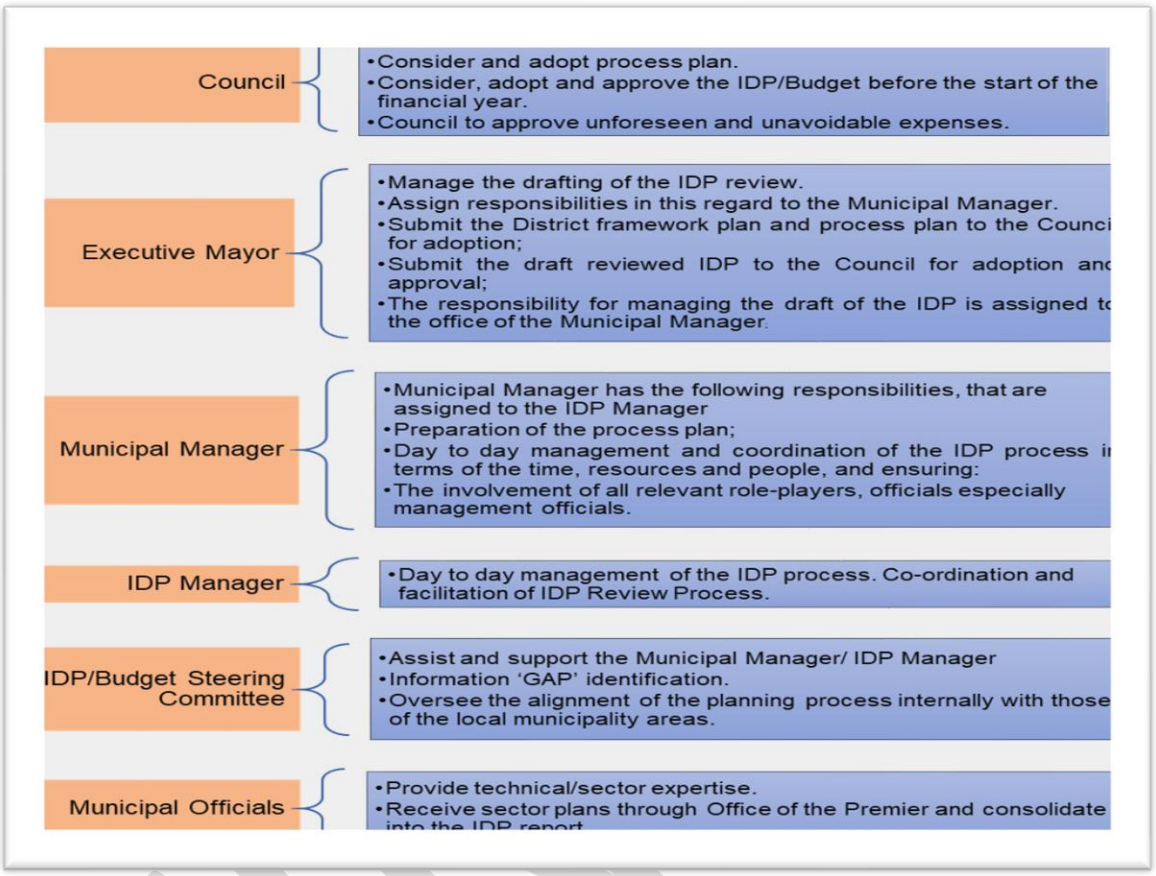
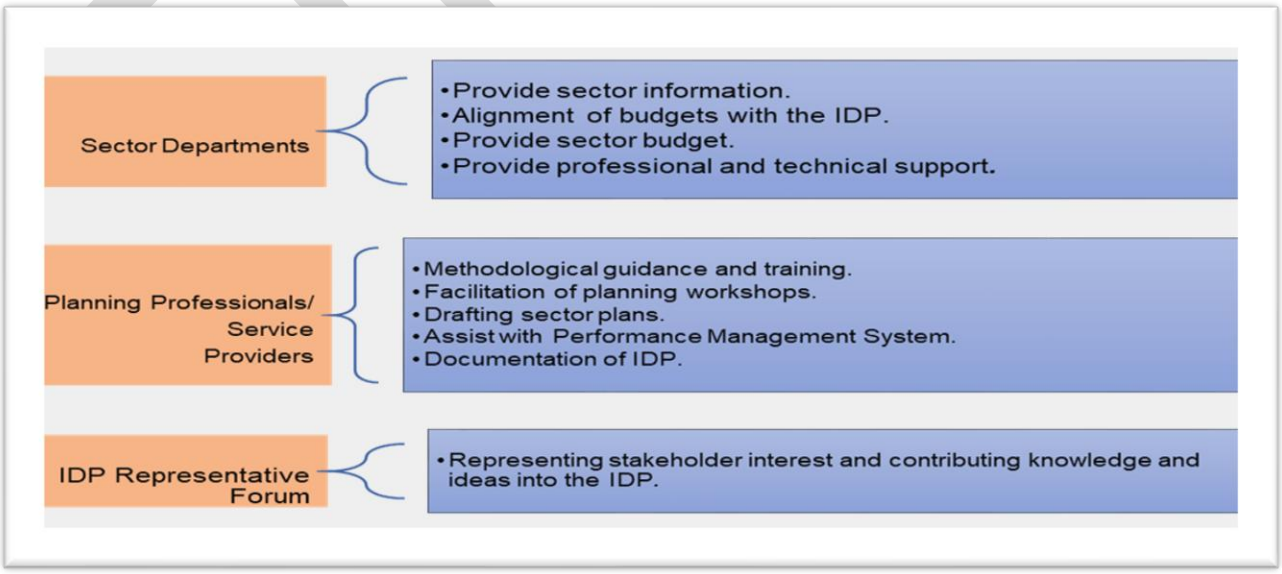


Figure 5: External Role Players and Responsibilities



SECTION B: SITUATIONAL ANALYSIS

1. 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,2017)
- Administrative records
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach, IDP/Budget Consultation Meetings
- Global Insight.

1.2. 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

Map 2: Capricorn District Municipality Local Context

Table 9: Capricorn District and its Four Local Municipalities

Municipality	Municipal Code	Municipal Sub-category	Area KM²	Area (ha)	% of CDM
Blouberg Local	LIM351	B	9 539,9	1 672.40	44%
Lepelle-Nkumpi Local	LIM355	B4	3 637,6	92 460.8	16%
Molemole Local	LIM353	B4	3 627,6	92 851.3	17%
Polokwane Local	LIM354	B2	5 053,7	20 829.7	23%
Capricorn District	**DC35**	**C2**	**21 858,8**	**560 849.1**	**100%**

Source: STATSSA Census 2022

1.3. 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 10: 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

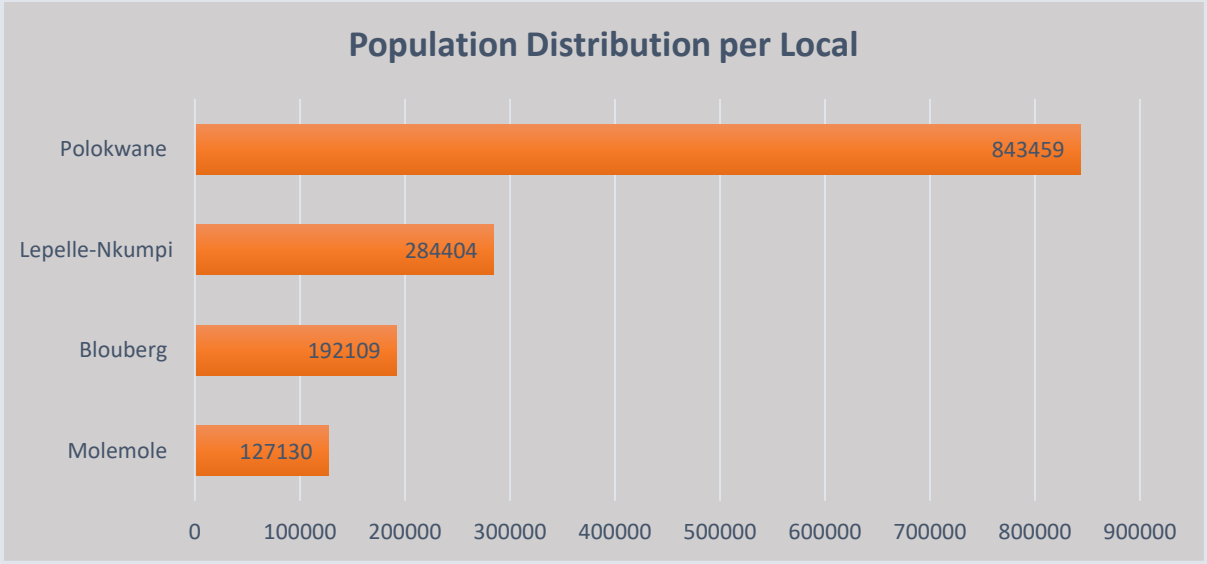
Table 11: Population Distribution, HH, Settlements, Wards and Traditional Leaders

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



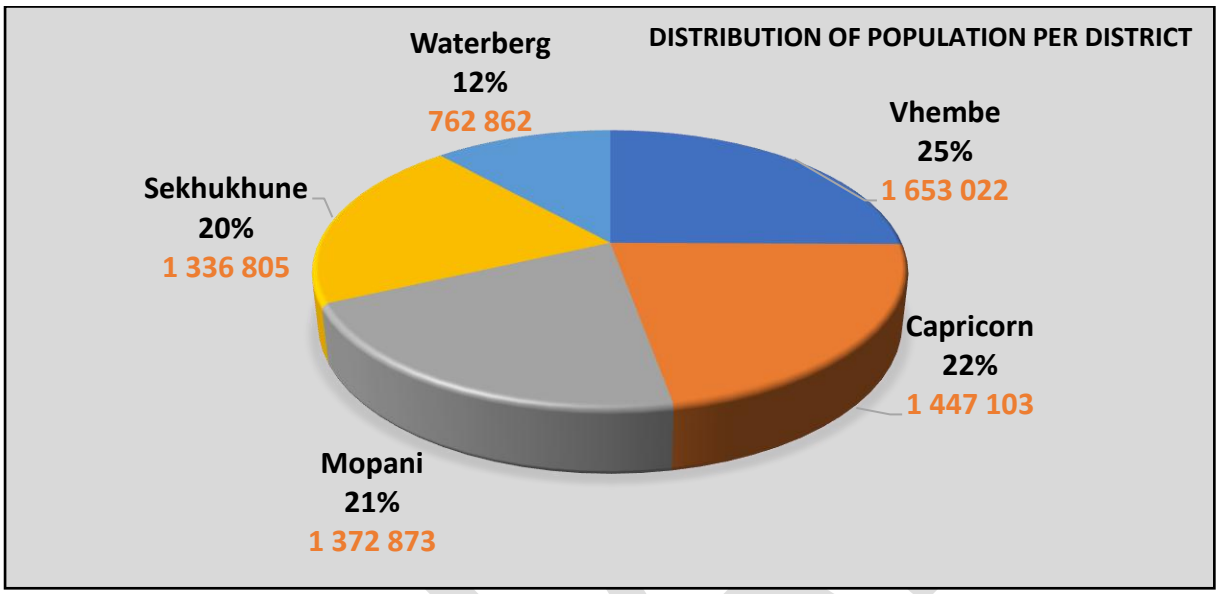
Source: STATSSA Census 2022

Table 12: 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

1.3.1. 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 13: Area and Population Density per Local Municipality

Municipality	Area (Ha)	% of CDM	Population Density (/km²)
Blouberg LM	958 461	44%	19.01 persons/ km²
Lepelle-Nkumpi LM	349 982	16%	74.05 persons/ km²
Molemole LM	364 411	17%	37.32 persons/ km²
Polokwane LM	507 677	23%	177.08 persons/ km²
Capricorn DM	**2 180 531**	**100%**	**71 persons/ km²**

Source: S&P Global Market Intelligence 2025

1.3.2. 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.

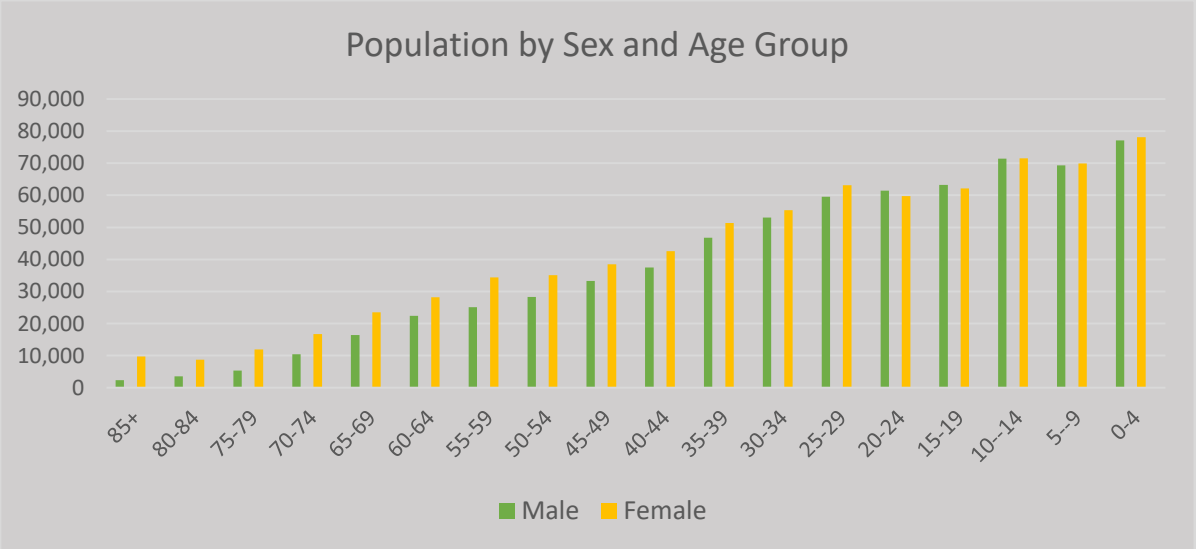
Table 14: Gender Distribution in CDM

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

Source: STATSSA Census 2022

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

1.3.4. People with Disability

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

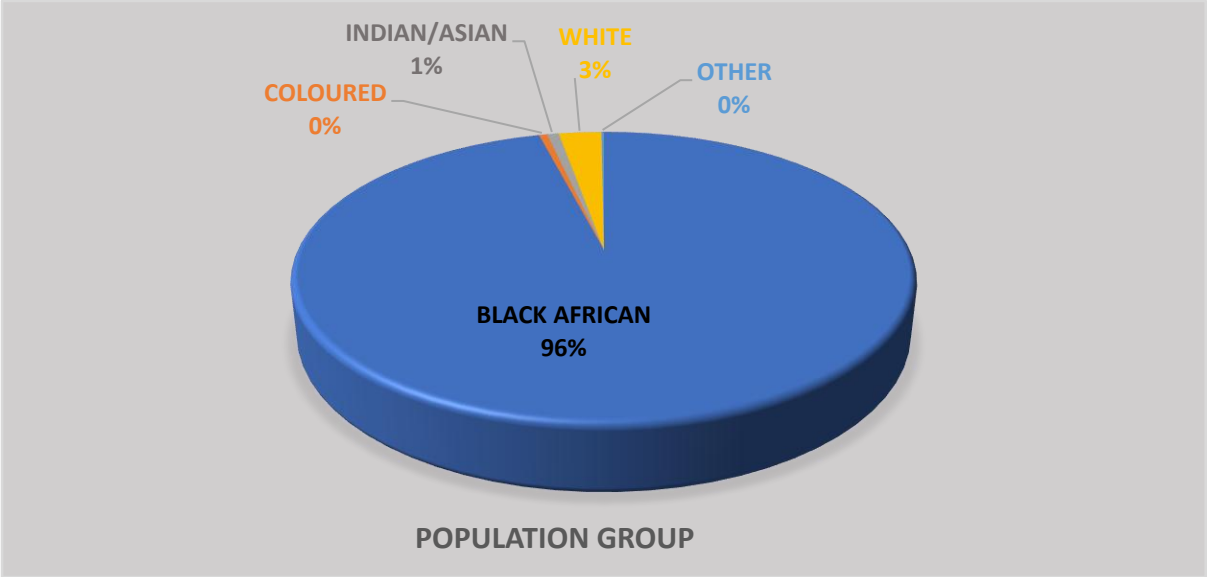
Table 15: Persons with Disability in CDM – 2016 and 2022

Level of disability	2011			2016		
	Communication	Hearing	Seeing	Communication	Hearing	Seeing
No difficulty	1 144 256	1 130 611	1 074 856	1254442	1238410	1173553
Some difficulty	17 997	29 924	76 768	15787	29442	83981
A lot of difficulty	3 012	5 386	14 025	2646	5400	14925
Cannot do at all	1 233	763	1 091	1048	598	1335
Do not know	863	162 418	671	573	653	724
Cannot yet be determined						
Unspecified	657	621	162 418	6638	6631	6617
Not applicable	162 418	713	607	165969	165969	165969

Source: STATSSA, Community Survey 2016 and Census 2022

1.3.5. 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.

1.3.6. Population by Home Language

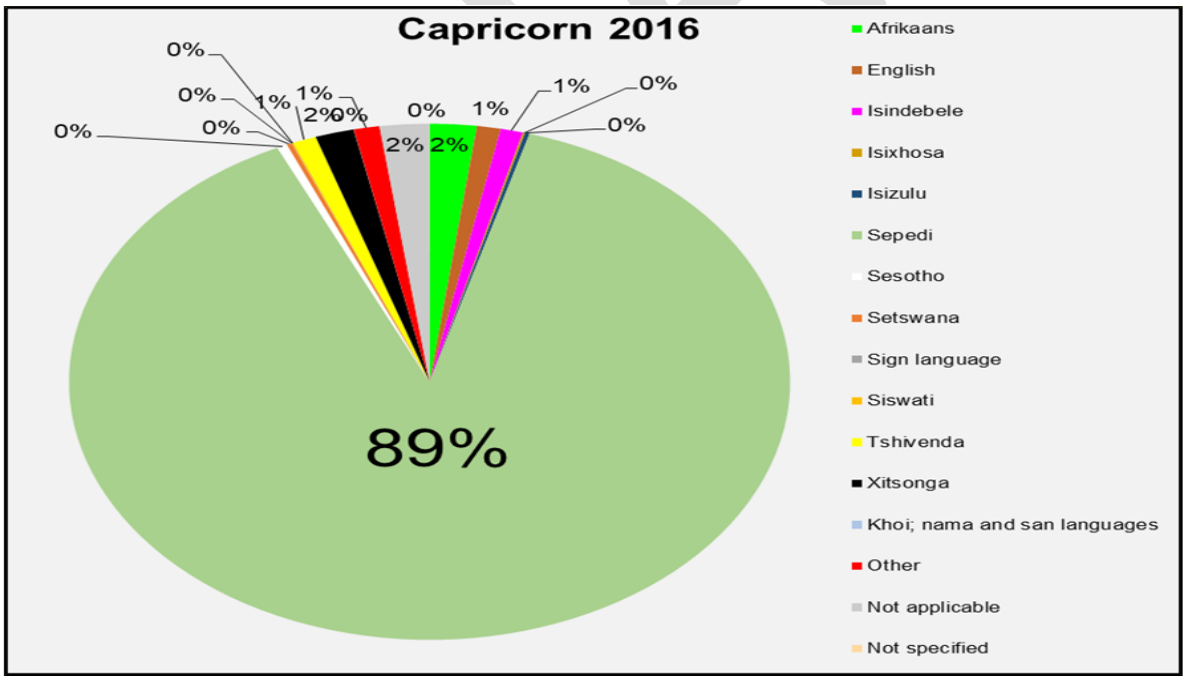
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being sign language and seswati.

Table 16: 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 – 2016



Source: STATSSA, Community Survey 2016

1.3.7. 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 17: Households Dynamics in CDM

Municipality	No. of households	Average households 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

1.3.8. Marital Status in CDM

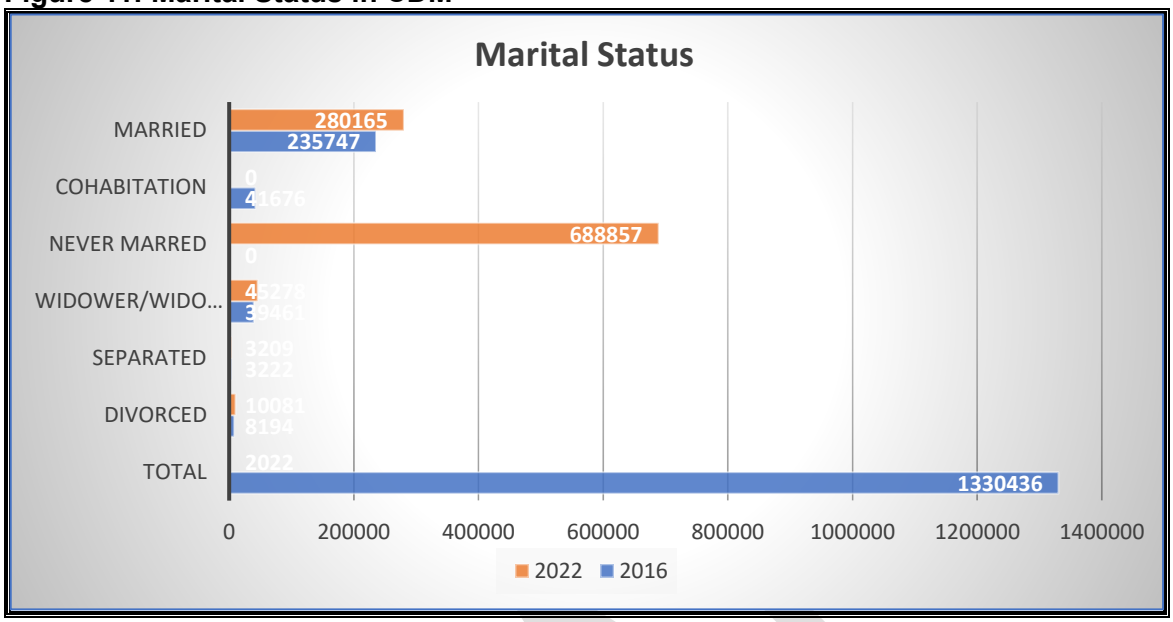
What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage remain the same. This table also highlights that the widowed percentage has declined.

Table 18: Marital Status in CDM – 2016 and 2022

Marital Status	2016		2022	
	Population	%	Population	%
Married	235 747	18	280165	19
Living together like married partners (cohabitation)	41 689	3	49440	3
Divorced	8 194	0.6	10081	1
Separated	3 222	0.2	3209	0
Widower/ Widow	39 461	2.96	45278	3
Never married			688857	48
Single; but have been living together with someone as husband/ wife/ partner before	41 676	3.1	0	0
Single; and have never lived together as husband/ wife/ partner	586 954	44.1	0	0
Not applicable	373 073	28	362580	25
Unspecified	419	0.03	1112	0
Total	**1 330 436**	**100**	**1 447 103**	**100**

Source: STATSSA, Community Survey 2016 and Census 2022

Figure 11: Marital Status in CDM



Source: STATSSA, Community Survey 2016 and Census 2022

- **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 67 in 2011 to 65 in 2016 and finally 60.6 in 2022.

Table 19: Dependency ratio by municipality: 2011 - 2022

Municipality	Dependency Ratio Per 100 (15-64 years)		
	2011	2016	2022
Blouberg	86.2	88.5	77.0
Lepelle-Nkumpi	77.9	77.6	70.0
Molemole	75.9	80.6	67.3
Polokwane	54.3	55.4	53.6
Capricorn	**67.0**	**65**	**60.6**

Source: STATSSA, Census 2011,Community Survey 2016 and Census 2022

1.3.9. 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.

FINAL

KPA 1

SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

Tree planting in celebration of Heritage Day

The District Air Quality and Climate Change School Competition

Environmental Management Inspectorate

WESSA Eco-Schools Awards celebrating Environmental Excellence within the Capricorn District Municipality

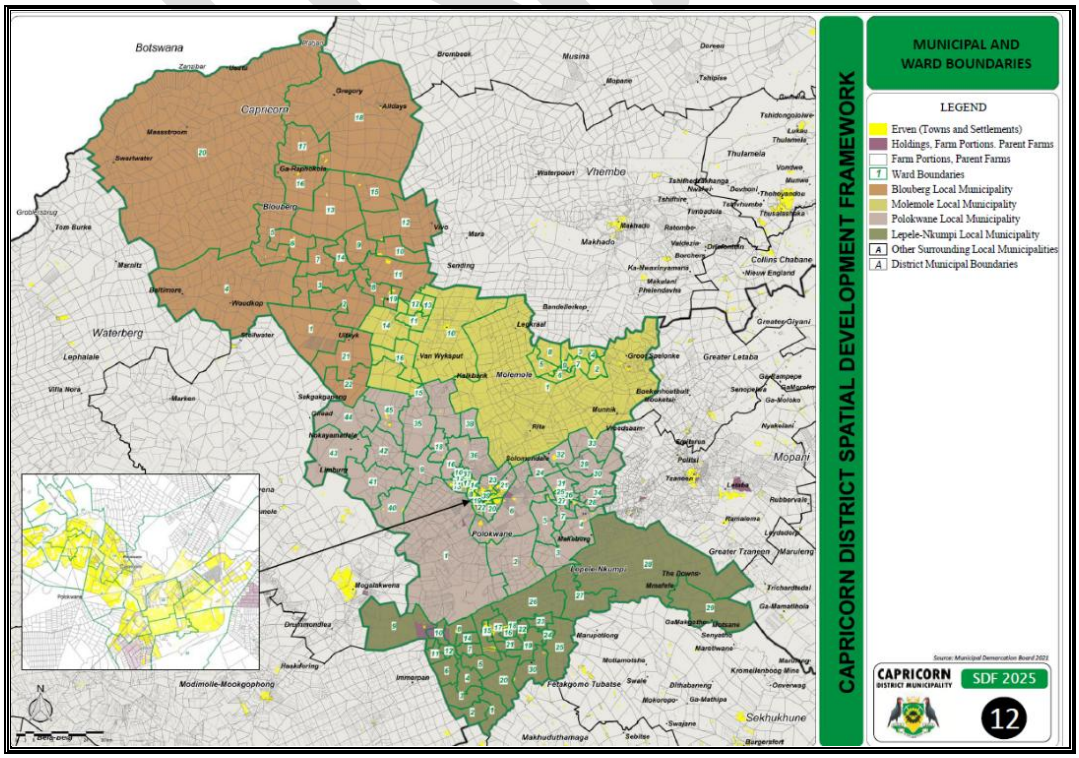
1.4. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

Spatial Rationale and Environmental Analysis is directly supported by SDGs 11, 12, and 15, which promote sustainable urban development, responsible resource use, and protection of ecosystems.

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

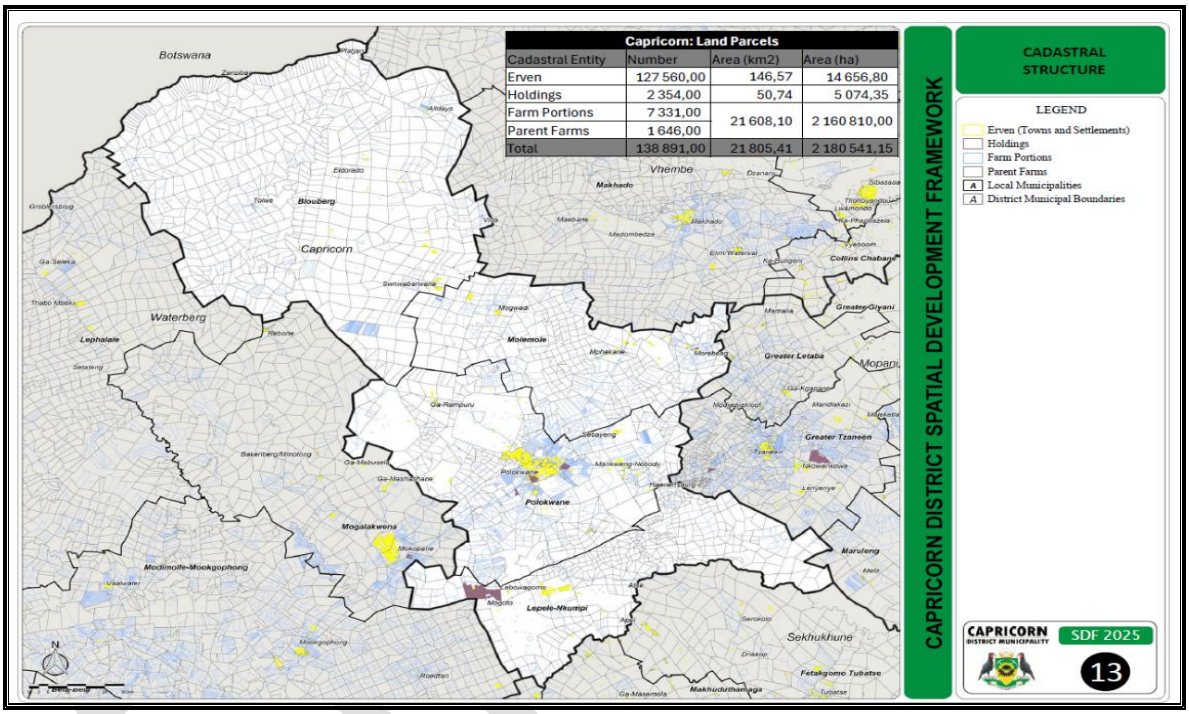


Source: CDM Spatial Development Framework 2025

Cadastral

Map 4 and figure 14 illustrate the various land parcels within CDM. The farm portions make up the largest component of cadastral entities and the largest clusters of erven are concentrated around Polokwane and Lebowakgomo.

Map 4: Cadastral Entities



1.4.1. Spatial Description and Overview of the Four Local Municipalities

Spatial Overview: Capricorn District Municipality

Location & Composition

- Situated in Limpopo Province, CDM comprises **four local municipalities**:
  - Polokwane (economic hub)
  - Lepelle-Nkumpi
  - Molemole
  - Blouberg
- Covers approximately 21,705 km², with a mix of urban, peri-urban, and rural settlements.

Table 20: Spatial Patterns & Settlement Typology

Zone	Characteristics
Urban Core	High-density, formal housing, commercial nodes, transport corridors
Peri-Urban Fringe	Rapidly growing settlements with mixed formal/informal land use
Rural Hinterlands	Scattered villages, traditional authority areas, limited infrastructure

Zone	Characteristics
Nodal Points	Growth centres like Lebowakgomo, Senwabarwana, Mogwadi targeted for LED investment

Land Use and Infrastructure
- Land Use Pressures: Urban sprawl, informal settlements, and land tenure complexities.
- Infrastructure Gaps: Water, sanitation, roads, and electricity remain unevenly distributed.
- Transport Corridors: N1 and R37 are strategic for freight, tourism, and regional integration.

Environmental and Spatial Assets
- Biodiversity Hotspots: Blouberg mountain range, Wolkberg wilderness, and river systems.
- Climate Risks: Drought-prone zones, flash flooding in low-lying areas, and heat stress in urban centres.
- Green Infrastructure Potential: Wetland restoration, urban greening, and eco-tourism corridors.

Spatial Development Challenges
- Fragmented Planning: Weak alignment between SDFs, IDPs, and sectoral plans.
- Traditional Land Governance: Dual systems complicate land use management and service delivery.
- Urban-Rural Divide: Disparities in access to services, economic opportunities, and infrastructure.
- Land Claims & Tenure: Ongoing restitution processes affect spatial certainty and investment.

Strategic Spatial Priorities
- Polokwane as an Anchor: Strengthen its role in regional logistics, education, and health.
- Rural Nodal Development: Invest in infrastructure and services in growth points like Mogwadi, Lebowakgomo and Senwabarwana.
- Integrated Human Settlements: Formalize and upgrade informal areas with climate-resilient design.
- Spatial Equity: Align LED, housing, and transport with community needs and ecological constraints.

1.4.2. 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.

1.4.3. Informal Settlements

There are several 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 21: Informal Settlements within CDM

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

Source: COGHSTA and Municipal Records.

The 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. energy

1.4.4. Land Use Management

The Spatial Planning and Land Use Management Act (SPLUMA), 2013 as a single national framework for spatial planning and land use management, applicable across all spheres of government, replaced multiple apartheid-era laws and introduced a transformative shift in how South Africa approaches spatial governance. Here are some of the most fundamental changes it brought:

Table 22: Key Changes Introduced by SPLUMA, 2013

Municipal Planning Authority	Municipalities became the primary authority for land use decisions, replacing the fragmented dual system that previously existed.
Establishment of Municipal Planning Tribunals (MPTs	Assess and decide on land development applications, ensuring consistency and transparency.
Development Principles	Introduced principles to guide all planning decisions. • The principle of spatial justice • The principle of spatial sustainability • The principle of efficiency

	• The principle of spatial resilience • The principle of good administration
SDFs as Legal Instruments	Spatial Development Frameworks (SDFs) are now binding and must inform land use decisions. National, Provincial and Municipalities must prepare SDFs
Municipal Planning By-Law	Operationalize SPLUMA at the municipal level. Define procedures for land use applications, approvals, and appeals. Establish the Municipal Planning Tribunal (MPT) and its powers. Set rules for public participation, decision-making timelines, and enforcement.
Land Use Management System	A municipality must put in place an overall planning and land use management system to implement SPLUMA. Set of tools, procedures, and policies that municipalities use to: • Regulate land development and land use rights. • Implement the Land Use Scheme (LUS). • Ensure alignment with the Spatial Development Framework (SDF). • Facilitate transparent decision-making through tribunals, public participation, and appeals.
Land Use Scheme	A legally binding document that regulates land use and development within a municipality. Applies to all land, public and private, within the municipal jurisdiction. Replaces outdated zoning schemes

Figure 12: Land Use Management System

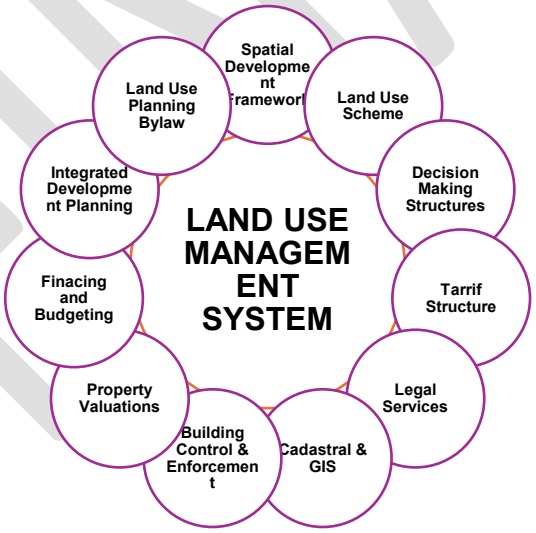


Table 23: Status of LUM Tools

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws	Municipal Planning Tribunal (MPT)
Blouberg	Proclaimed 3 November 2023	Approved 2025	Gazetted 2017	Operational
Lepelle-Nkumpi	Proclaimed 2023	Approved 2016 Due for Review	Gazetted 2016	Not established
Molemole	Proclaimed 2023	Approved 2019	Gazetted 2020	Operational

		Due for Review		
Polokwane	Approved 2022	SDF under review	Gazetted 2024	Operational
Capricorn	N/A	Approved 2025	N/A	N/A

1.4.5. Nodal Development Points

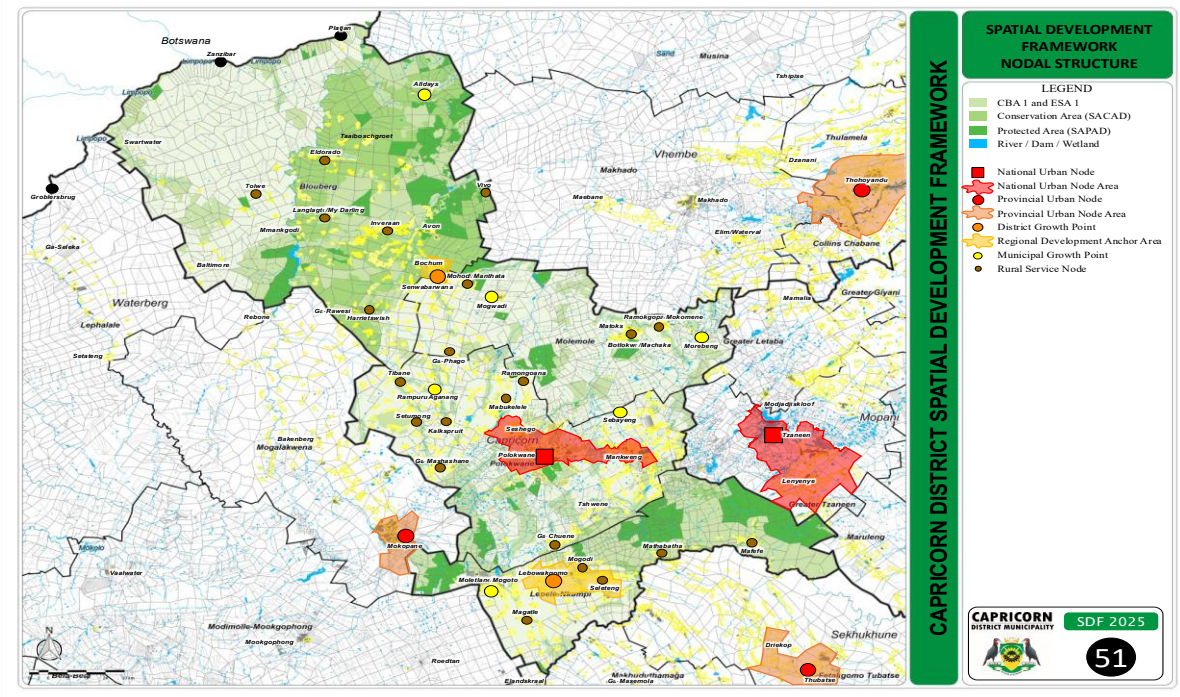
Capricorn District Municipality is in the centre of Limpopo Province, and the district has a distinct rural character. Polokwane Town is centrally located in the district and is the economic core of the district and province. Various district, provincial and national routes converge at Polokwane, and the town is further classified as a Freight and Logistics Hub.

Table 24: 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 5: Town Hierarchy



Source: CDM Spatial Development Framework, 2025

1.4.6 Alignment of IDP, SDF and Budget

The alignment of the IDP, SDF, and Budget ensures that municipal planning, spatial development, and financial resources are integrated to deliver coherent, sustainable service delivery.

The table below outlines designated growth points within the district municipality, alongside corresponding investment commitments. These growth points have been identified through spatial and economic analysis to guide decision-making on where development and infrastructure investment should be concentrated. This approach aligns with the principles of the National Spatial Development Perspective (NSDP), which advocate for targeted investment in areas with demonstrable economic potential, while ensuring equitable access to services and opportunities across the district.

Table 25: 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.

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Table 26: 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	N/A	N/A		N/A
	Ga-Mashashane	Polokwane LM	N/A	N/A	N/A	N/A		N/A
	Sebayeng	Polokwane LM	N/A	N/A	N/A	N/A		N/A

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

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

1.4.6. Tenure Status

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

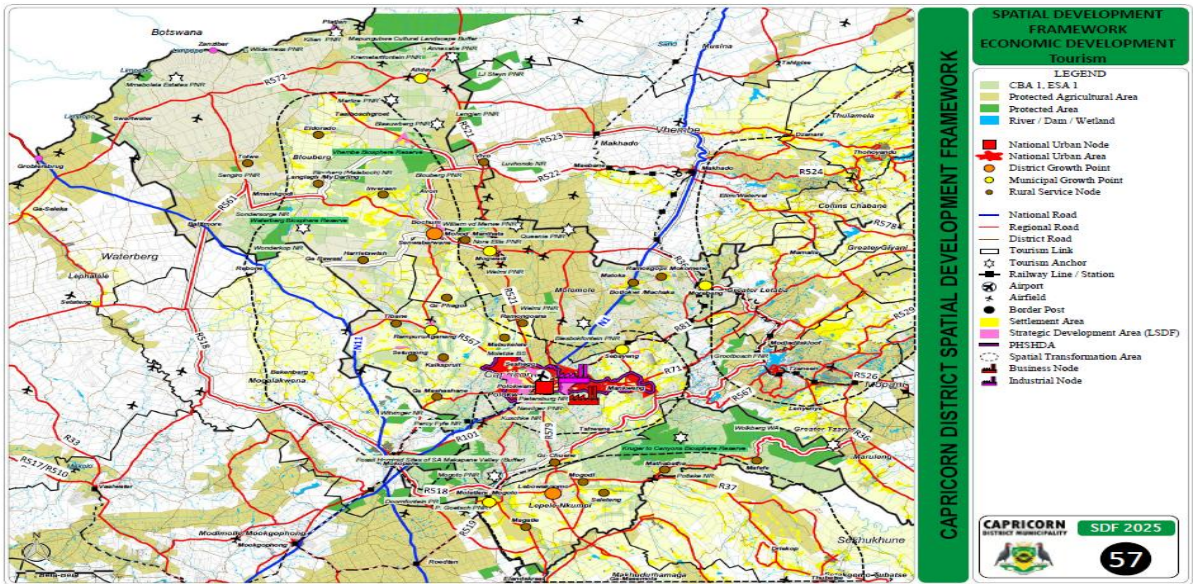
- Commercial Land (owned by banks, churches and so forth),
- Government Land,
- Tribal Land and
- Private Land.

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.

1.4.7. Land Reform

Land reform programmes should be spatially targeted in areas that are most viable in terms of agricultural potential and access to markets. As illustrated on Map 4 the CDM identified five areas of high population concentrations and subsistence/small scale farming as Rural Intervention Areas where agrarian transformation, land reform and rural development should be actively promoted in line with the mandate of the Department of Agriculture, Land Reform and Rural Development.

Map 6: Spatial Development Framework, Economic Development, Tourism



Source: CDM Spatial Development Framework 2025

In cases where Land Reform initiatives are underway in such area, special attention also needs to be paid to the way in which beneficiaries are to be accommodated/ incorporated into the area. Beneficiaries may be individuals, e.g. emerging small scale commercial farmers having been allocated land to farm on, or it may be larger subsistence farming communities that need to be established in a sustainable manner (communal/individual) and with some form of tenure security (i.e. long-term permission to occupy from traditional leadership).

1.4.8. Land Claims

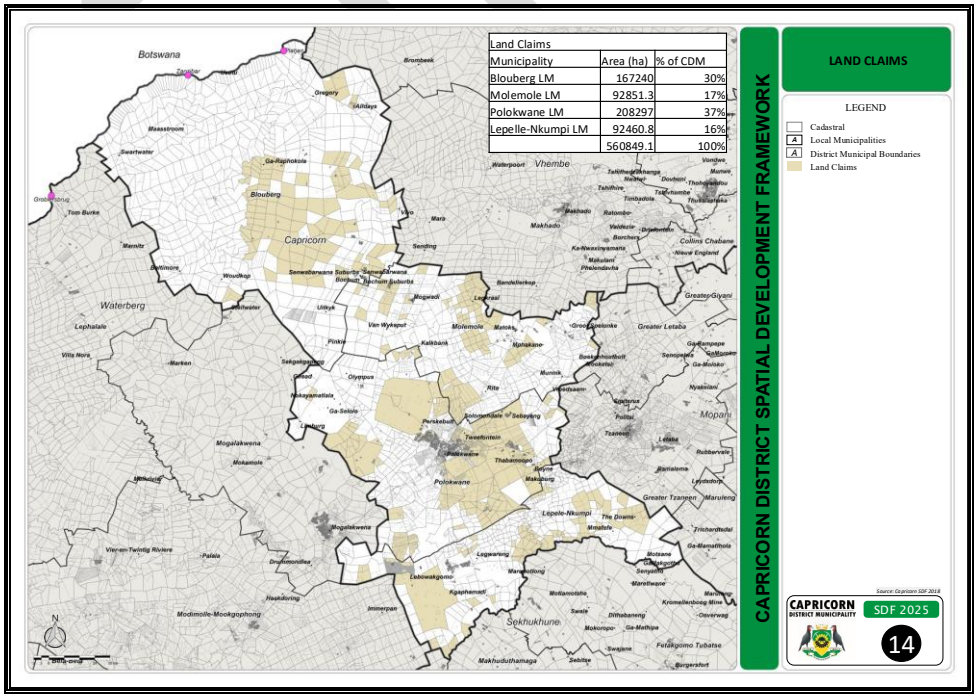
Table 14 and below shows the land under claim per local municipal area. It is evident that claims are mainly concentrated in the north-west around Blouberg, central parts around Polokwane and southern extents around Lebowakgomo. A total of 560,849 hectares of the district is under claim by various communities, organizations or individuals.

Table 27: 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%**

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 5 illustrates the extent of land claims in the Capricorn District.

Map 7: Land Claims



Source: CDM Spatial Development Framework, 2025

The following challenges affect settlement of claims:

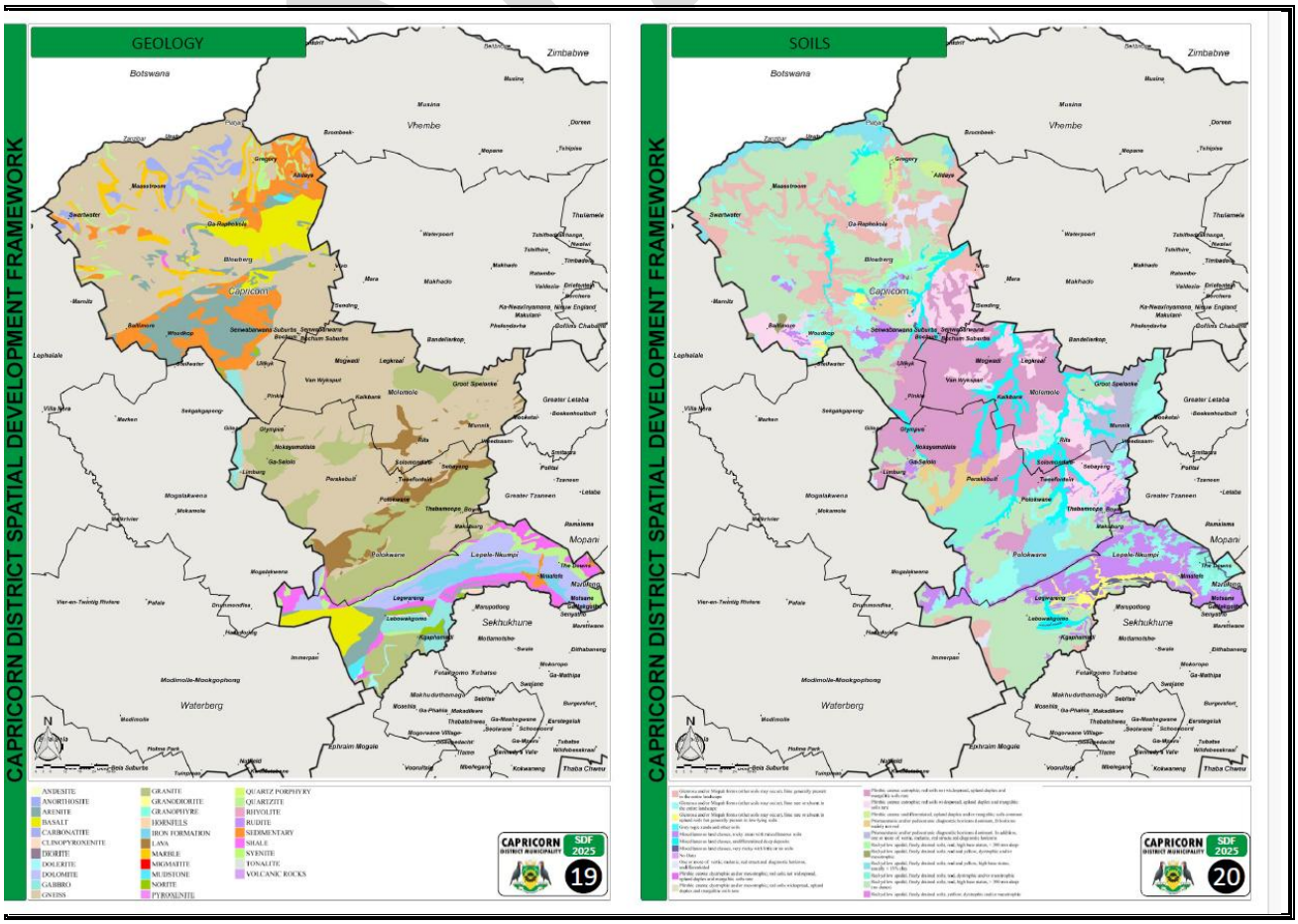
- Historically claims on privately owned land and claims for financial compensation were prioritised as they assisted to spend the budget.
- Conflict amongst beneficiaries.
- Claims on unsurvey State Land
- Claims on communal land (occupied)
- Claims on invaded State Land
- Long term leases on State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

1.4.9. Geo-Type in CDM

As is evident from Map 6&7, the majority of the Capricorn District is underlain by Gneiss. Patches of Lava are found in the central parts of the district, while areas containing Basalt, Quartzite and miscellaneous other formations are found in the northern and southern extents of CDM. Certain parts of Polokwane and Blouberg in the west are underlain with dolomite strata, which might pose developmental constraints.

The soils of the CDM are highly variable with average soil depth values across the district are moderate except for Lepelle-Nkumpi LM that has a high percentage of shallower soils. Soils are furthermore sandy in nature with average clay percentages below 15% in both the top- and subsoils, making the soils more vulnerable to compaction, erosion and hard setting.

Map 8: **Geology** **Map 9: Soil**



Source: CDM Spatial Development Framework, 2025

1.4.10. Housing

In terms of the Limpopo Multi-Year Human Settlements Development Plan (LMYH SDP 2019-2024) the projected housing demand for Limpopo was calculated at 342,620 (number includes household increase and backlog). Table 39 outlines the demand for Limpopo and Capricorn DMs.

Table 28: Housing Demand, 2019-2024

Province, District & Municipality	Total Household Increase 2019-2024	Estimated Targeted Housing Backlog*	Housing Demand* (household increase + backlog)
Limpopo Province	**203,064**	**139,555***	**342,620**
Capricorn District	**42,944**	**16,798**	**59,742**
Blouberg	1,397	1,509	2.906
Lepelle-Nkumpi	2,871	4,593	7,464
Molemole	401	853	1,254
Polokwane	38,275	9,934	48,209

Figure excludes deduction of units delivered from 2011 – 2019. Total after deduction of units delivered is 104,779 targeted backlog and 307,844 housing demand. Source: Limpopo MYHSDP (2019-2024)

Based on Table above Polokwane LM has the highest demand for housing of the four local municipalities.

Table below outlines the projects contained in the LMYH SDP. The LMYH SDP contains 11 projects for the District Municipality.

Table 29: LMYH SDP Projects

District	Local Municipality	Project Name	Number of Units
Capricorn	Blouberg	Eldorado	300
Capricorn	Polokwane	Farm Engelshedoomboom 688 LS	4,263
Capricorn	Polokwane	Ivy Park Ext 35	680
Capricorn	Lepelle-Nkumpi	Lebowakgomo B	1,342
Capricorn	Lepelle-Nkumpi	Lebowakgomo C	1,142
Capricorn	Lepelle-Nkumpi	Lebowakgomo H	293
Capricorn	Lepelle-Nkumpi	Lebowakgomo P	582
Capricorn	Lepelle-Nkumpi	Lebowakgomo Q	289
Capricorn	Lepelle-Nkumpi	Lebowakgomo R	533
Capricorn	Molemole	Mogwadi	850
Capricorn	Molemole	Morebeng	800

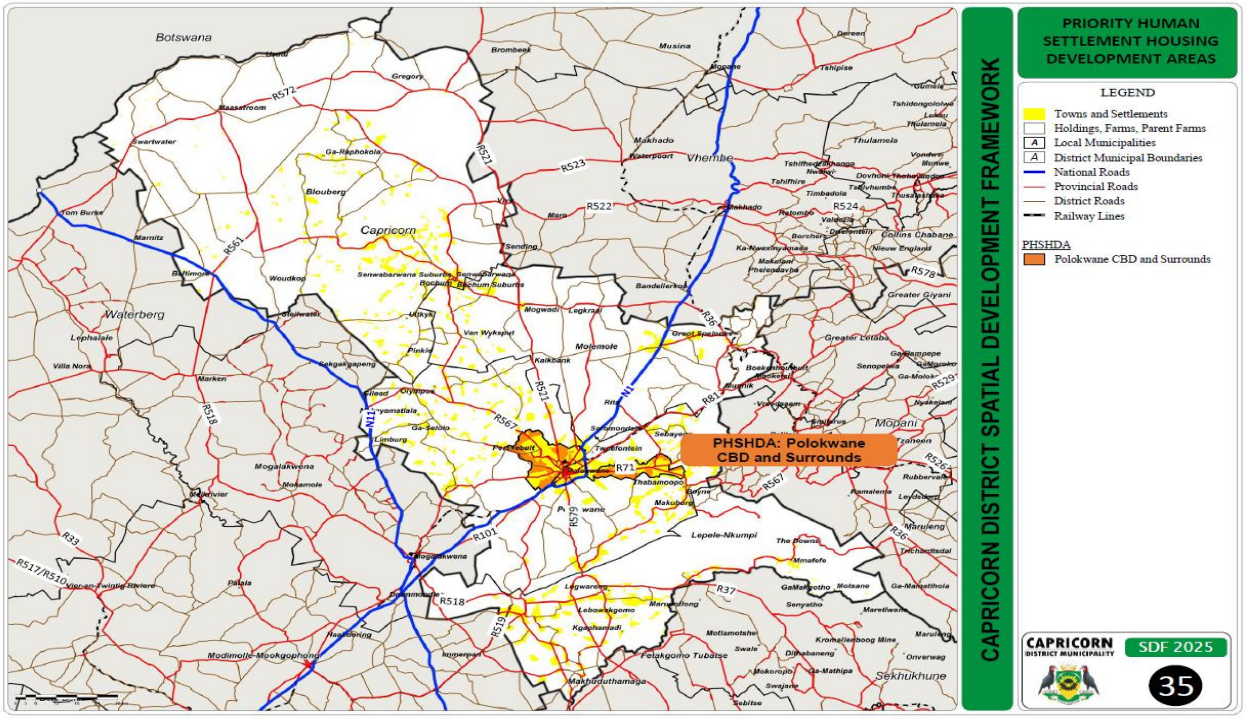
Source: Limpopo MYHSDP (2019-2024)

In conjunction with the planned projects, the National Department of Human Settlement with implementation support from the Housing Development Agency have identified two PHSHDAs in CDM which are located within Polokwane LM. The two PHSHDAs are illustrated on **Map** and is described in **Table** below.

Table 30: PHSHDAs in CDM

District	Municipality	PHSHDA Name	PHSHDA area (ha)
CDM	Polokwane	Polokwane CBD and Surrounds	28,638
CDM	Polokwane	Polokwane R71 Corridor	12,993
Total: Capricorn			**41,631**

Map 10: PHSHDA in CDM



Source: CDM Spatial Development Framework, 2025

The principal aim with the promulgation of the PHSHDAs is to prioritise, focus and integrate investment efforts towards advancement of spatial transformation and consolidation. Any project planned outside of these areas will require a motivation for funding in support thereof. Table below outlines the portions of land that has been procured and is in the process to be rezoned in the PHSHDA.

Table 31: Land Acquired in PHSHDAs to be Rezoned

Current pieces of land already procured	Total Housing Units	Land Use Type	Remaining Stage
Ivydale Plot 68, 69 and 70 Ivydale Agricultural Holdings (Ivy Park Ext 35) Polokwane, Polokwane Municipality	248	Greenfields social housing	GP approved, Township registration and proclamation
Portion 74 and 162 of Doornkraal 680 LS (Polokwane Extension 121 – Makgathoville) Polokwane, Polokwane Municipality	Residential 1: 475 Residential 3: 3	Greenfields integrated human settlements	Township registration and proclamation

Portion 45 (a Portion of Portion 20) of the Farm Doornkraal 680 LS (Polokwane Ext 86 – Makgathoville) Polokwane, Polokwane Municipality	374	Greenfields integrated human settlements	Township registration and proclamation
Ivydale Agricultural Plot 66 and 67 Ivydale Ext. 1 (Nirvana Ext 4) Polokwane, Polokwane Municipality	Residential 1: 57 Residential 2: 6	Greenfields integrated human settlements	GP approved, Township registration and proclamation

Table 32: Dwelling Type

Municipality	Formal dwellings	Traditional dwelling/hut/structure made of traditional materials	Informal dwelling	Caravan/tent	Other	Not applicable	Total
Blouberg Local Municipality	55573	586	1174	31	210	3029	60604
Lepele-Nkumpi Local Municipality	75987	890	1071	4	266	3236	81454
Molemole Local Municipality	40537	918	392	15	76	900	42838
Polokwane Local Municipality	236941	3140	8613	34	716	13050	262493
Capricorn	409038	5534	11250	84	1267	20215	447389

Source: STATSSA, 2025

Table 33: Dwelling type in percentage

Municipality	Formal dwellings	Traditional dwelling/hut/structure made of traditional materials	Informal dwelling	Caravan/tent	Other	Not applicable	Total
Blouberg Local Municipality	91,7	1,0	1,9	0,1	0,3	5,0	100,0
Lepele-Nkumpi Local Municipality	93,3	1,1	1,3	0,0	0,3	4,0	100,0
Molemole Local Municipality	94,6	2,1	0,9	0,0	0,2	2,1	100,0
Polokwane Local Municipality	90,3	1,2	3,3	0,0	0,3	5,0	100,0
Capricorn	91,4	1,2	2,5	0,0	0,3	4,5	100,0

Source: STATSSA, 2025

Figures above indicate that majority of people within Capricorn District Municipality have formal houses, while 2.5% of the resident live in informal dwellings. 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.

Housing Challenges

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

1.4.11. Environmental Analysis

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

This section presents a comprehensive Environmental Analysis for the Capricorn District Municipality (CDM).

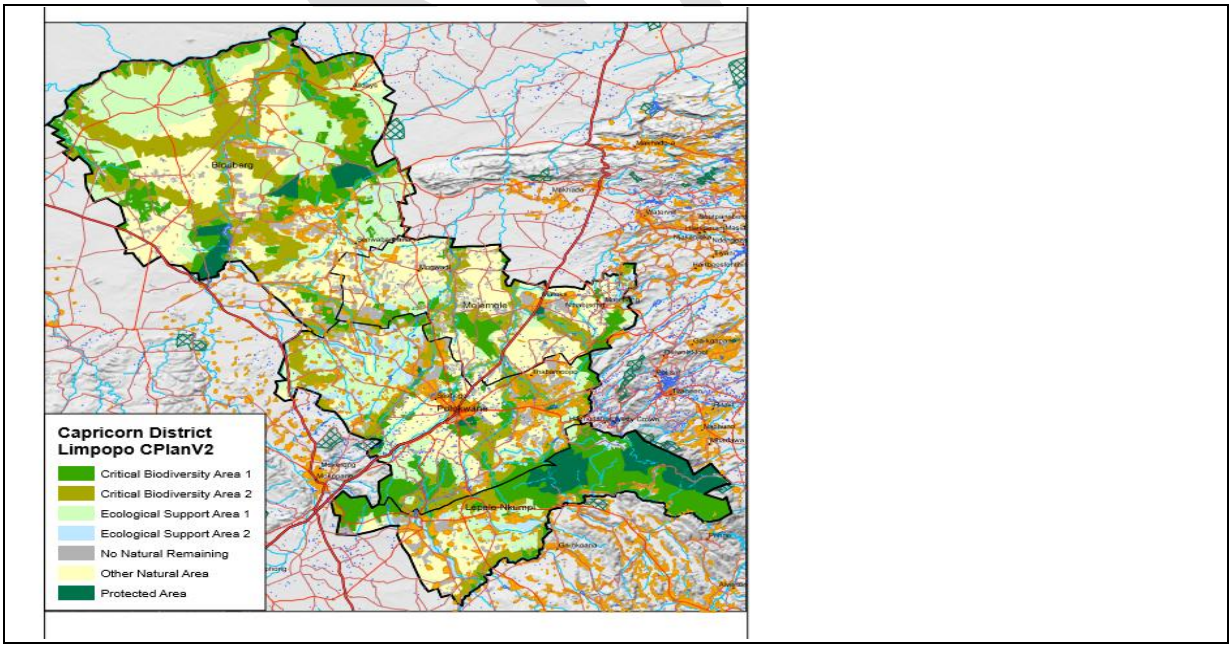
- **Capricorn District Bioregional Plan**

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 the targets of the systematic biodiversity plan.

The Critical Biodiversity Areas (CBAs), particularly the irreplaceable CBA 1 areas, represent ecosystems that are vital for climate adaptation. They protect water sources, reduce soil erosion, and maintain ecological stability in the face of climate shifts. The loss or degradation of these areas would significantly reduce the district's natural capacity to cope with climate change.

Map 11: Capricorn District Bioregional Map



Source: Bioregional Plan (date)

- **Flora and Fauna**

The Capricorn district is defined by its rich biodiversity, encompassing diverse ecosystems such as savanna (covering approximately 65% of the area), grasslands (19%), indigenous forests, mountain escarpments, and numerous wetlands. These ecosystems support a wealth of threatened flora and fauna, including significant populations of species like the Cape Vulture and Short-clawed Lark in designated Important Bird and Biodiversity Areas. Furthermore, over half the district is covered by endemic vegetation, with six ecosystem types already classified as threatened.

This natural heritage faces significant pressure from direct human activities, primarily agricultural expansion, human settlements, and mining developments. Critically, climate change acts as a threat multiplier, intensifying these existing pressures. By altering habitats and increasing the frequency and intensity of extreme weather events like droughts and floods, climate change exacerbates habitat fragmentation and resource scarcity, directly threatening species survival and accelerating the degradation of vulnerable ecosystems.

- **Hydrology**

Water security is a critical and climate sensitive issue for the Capricorn District Municipality (CDM). The district has limited surface and groundwater resources, which are managed within the Limpopo and Olifants Water Management Areas (CDM Bioregional plan). These areas are of high ecological importance, containing numerous Freshwater Ecosystem Priority Areas (FEPAs), including critical river systems, wetlands, and catchment areas, with significant clusters located between the Mogalakwena and Sand Rivers.
However, these vital resources are highly vulnerable to climate change. Projected shifts in climate patterns include a general drying trend in the west, more intense rainfall events in the east, and an overall decrease in groundwater recharge potential by 2050. These changes will strain the district's already limited water resources, intensify competition among users, and elevate the risk of depletion for communities that are heavily reliant on groundwater, directly threatening long term water security.

- **Air Quality**

The Capricorn District Municipality (CDM) is included in Table 19 of the National Framework for Air Quality Management in South Africa as an area with potentially poor air quality, a status driven primarily by emissions from major industrial operations, as well as domestic fuel burning and vehicle emissions. These sources release pollutants including Particulate Matter (PM), Nitrogen Oxides (NOx), Sulphur Dioxide (SO2) and Volatile Organic Compounds. While current monitoring indicates air quality remains within acceptable limits, sustained management is critical to prevent deterioration.

The district proactively manages this challenge through its Air Quality Management Plan, a regularly updated emissions inventory, continuous monitoring, and the enforcement of both the National Air Quality Act and its own bylaw. Critically, these interventions deliver significant climate co-benefits. By regulating and reducing emissions that are both harmful to human health and contribute to atmospheric warming, the CDM's air quality strategies simultaneously address local pollution and regional climate drivers. Furthermore, the district's exploration of cleaner energy sources, such as biodigesters, represents a strategic step towards achieving integrated air quality and climate mitigation goals

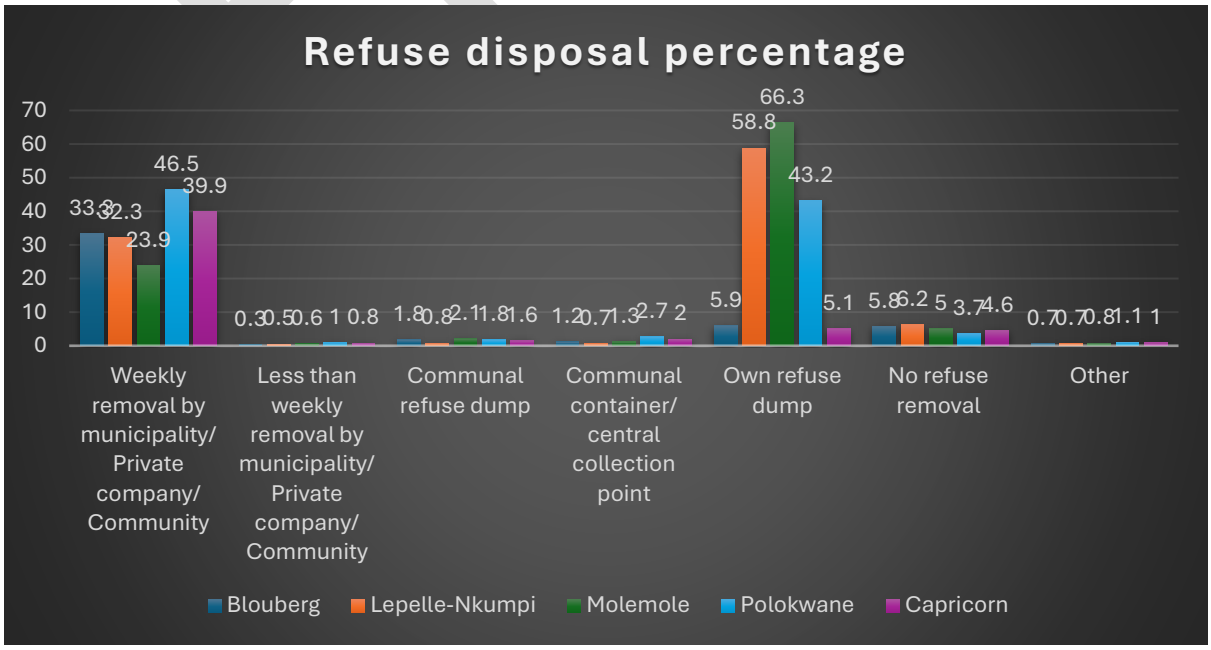
- **Environmental Risks and Threats**

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 13: 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; 30% in 2016 to 39.9 % in 2022 while about 55% 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 refuse. 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 34: 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	▪ Alldays ▪ Senwabarwana	▪ Senwabarwana ▪ Alldays (Non-compliant)	▪ Licensed ▪ Licensed	Taaiboschgroet
Lepelle-Nkumpi	▪ Lebowakgomo	Lenting (non-compliant)	Licensed	Mathibela
Molemole	▪ Mogwadi ▪ Morebeng	▪ Mogwadi (Non-compliant) ▪ Morebeng (Non-compliant)	▪ Licensed ▪ Licensed	None
Polokwane	▪ Polokwane ▪ Seshego ▪ Mankweng ▪ Sebayeng	▪ Weltevreden ▪ Aganang Landfill	▪ Licensed ▪ Licensed	Dikgale Sebayeng Makgaga Ladanna Webster Vaalkop Mankweng

Table 35: Percentage Distribution of Households with type of Refuse Removal

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

1.4.12. 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 were approved by the council in June 2024. The documents will assist the municipality in assessing and addressing 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, 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.

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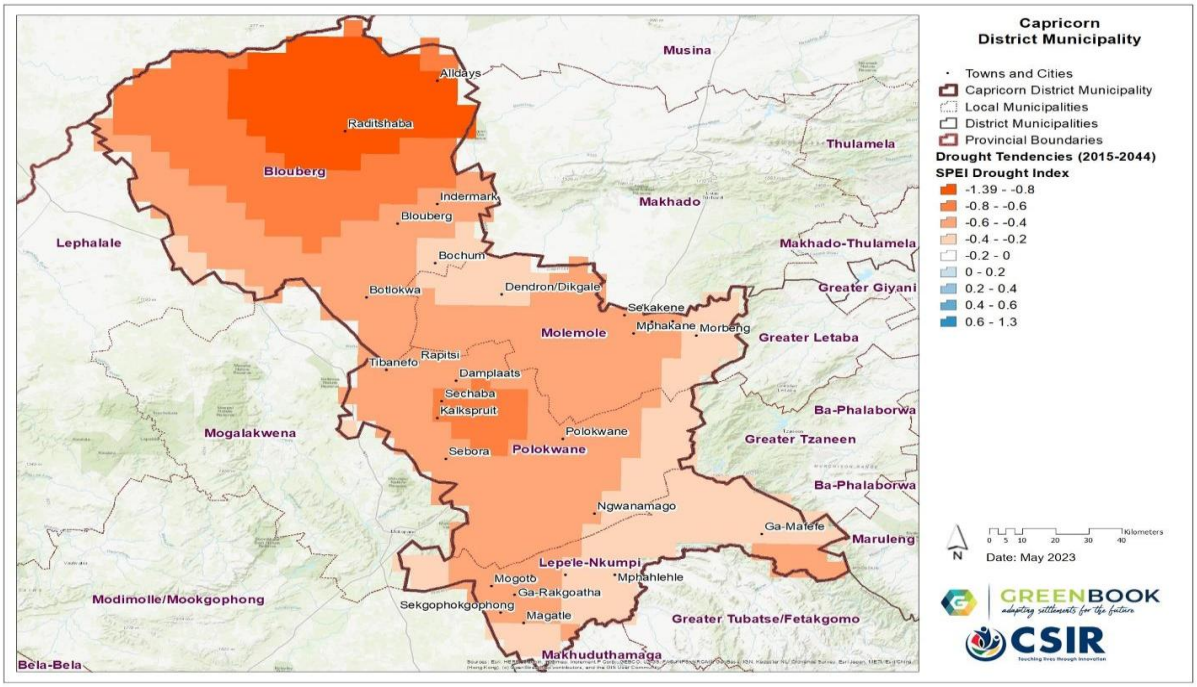
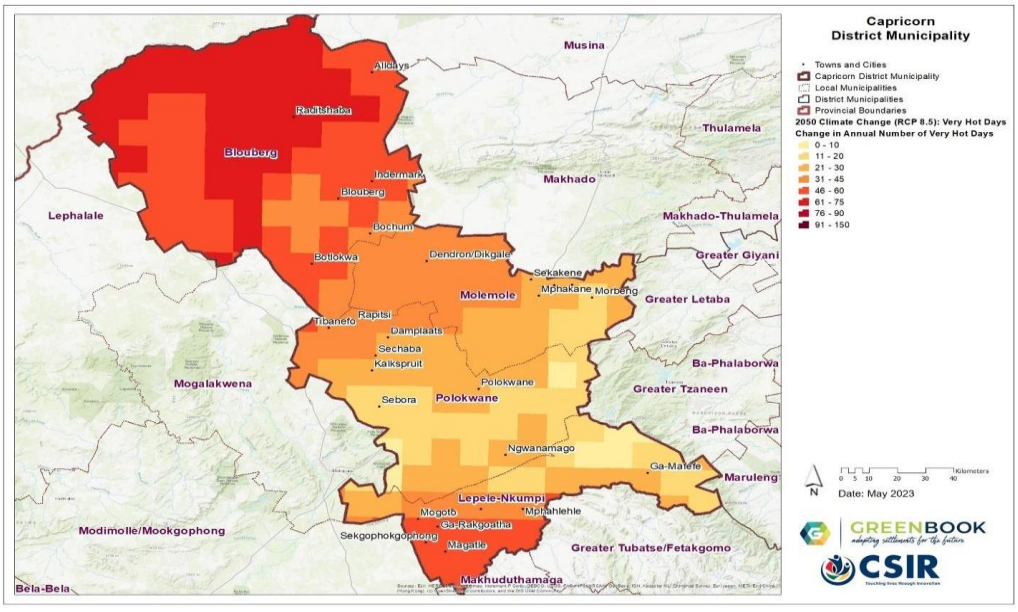
Map 12: Projected changes in drought tendencies from the baseline period (1986–2005) to the future period (2015- 2044)



Source: Green Book (date) verify with environment

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.

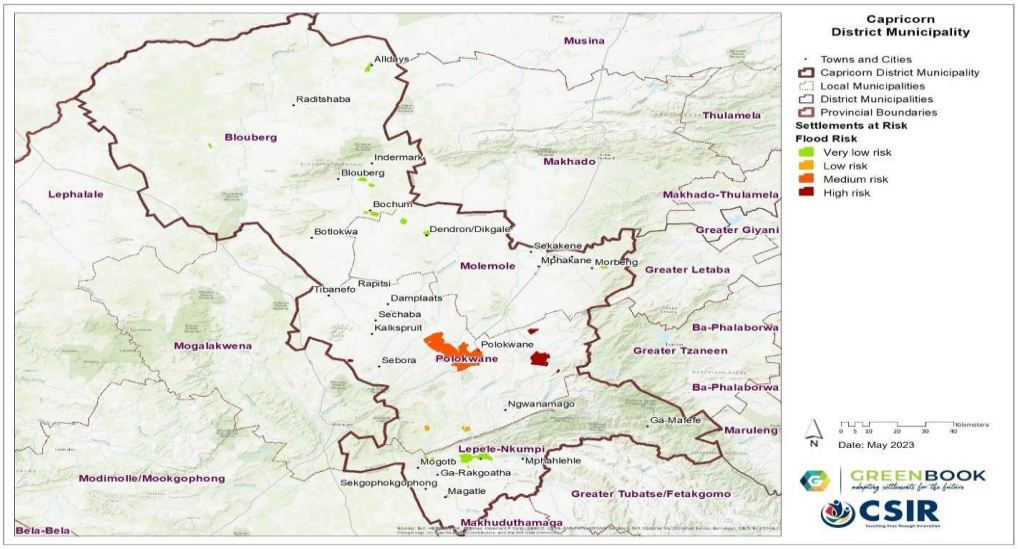
Map 13: Projected change in average annual average number of very hot days with daily temperature maxima exceeding 35°C from 1961-1990 to 2021-2050 for CDM.



Source: Green Book (date) verify with environment

Flood Risk: In the Map 12 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.

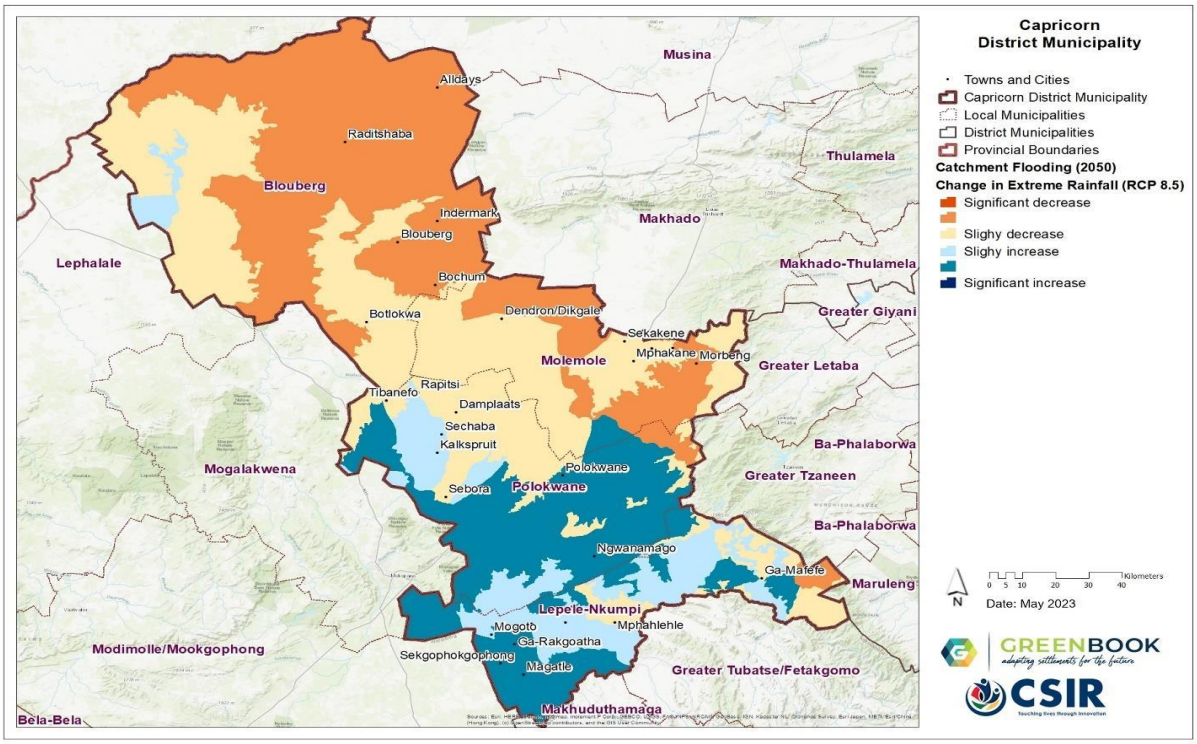
Map 14: Settlement-level flood risk for Capricorn District Municipality



Source: Green Book (date) verify with environment

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

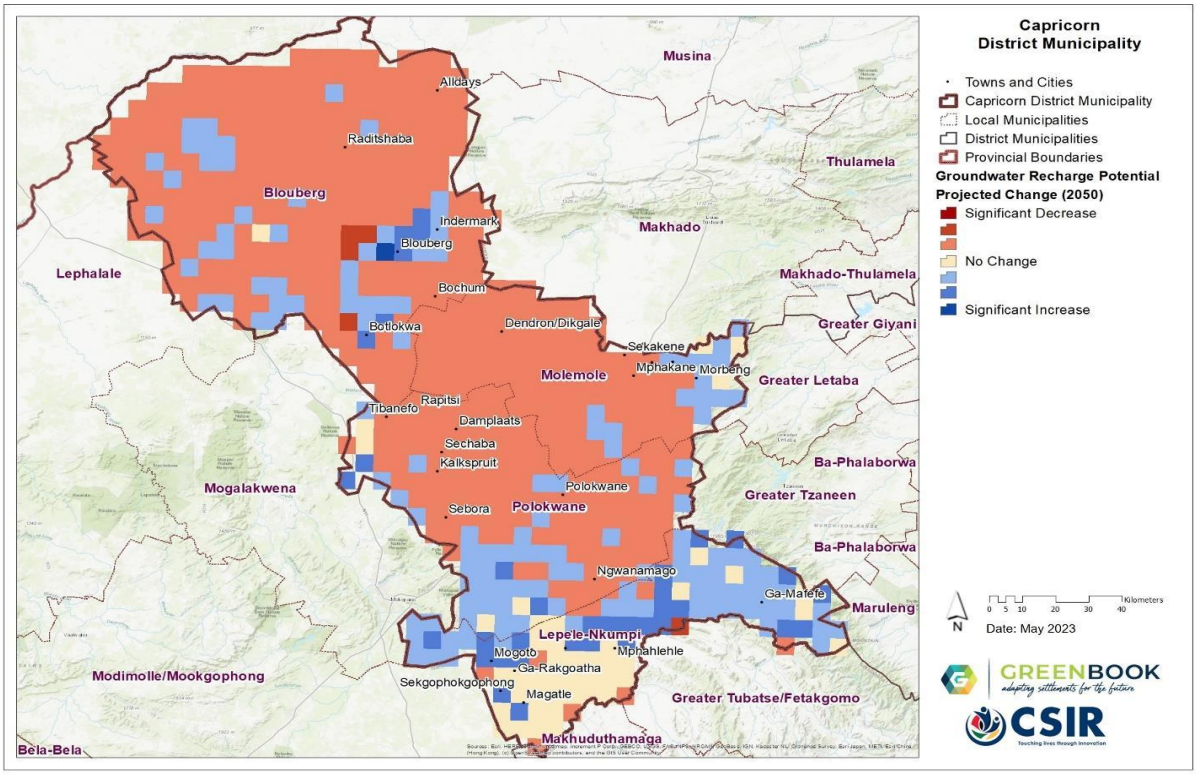


Source: Green Book (date) verify with environment

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.

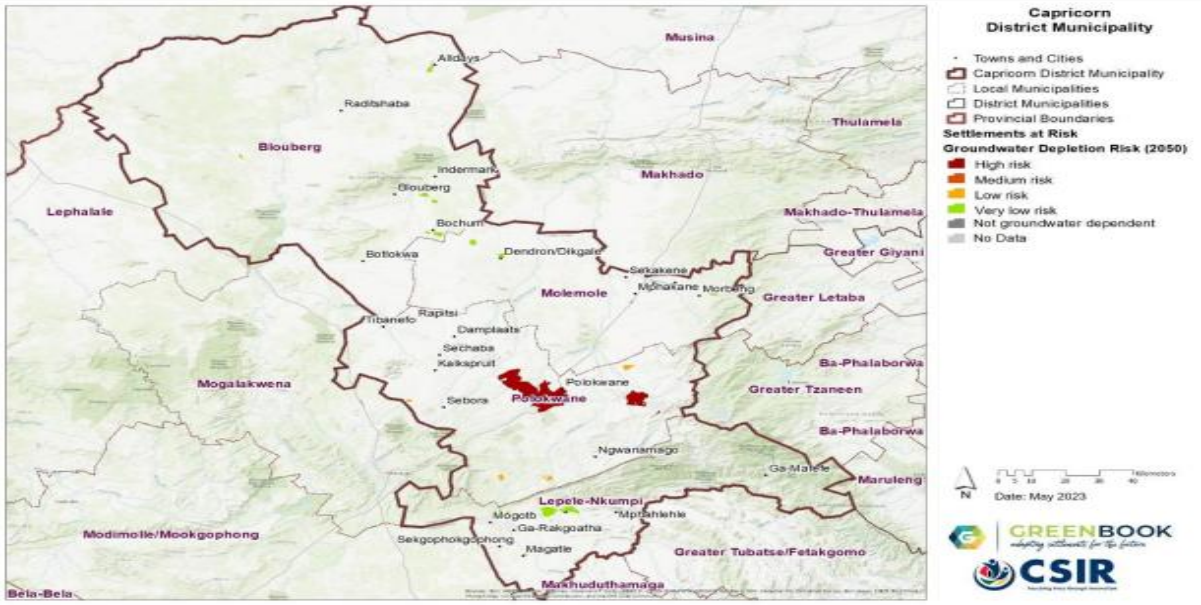
Communities within the Capricorn district are heavily reliant on ground water sources. Current groundwater recharge potential is high across the south-west and south-eastern parts of the District, with central and north-western parts of the District experiencing a moderate recharge potential. Most parts 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 16: Projected changes in groundwater recharge potential from baseline climatic conditions to the future across CDM.



Source: Green Book (date) verify with environment

Map 17: Groundwater depletion risk at settlement level across CDM



Source: Green Book (date) verify with environment

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 36: Summary of likely Climate Change Risks and Impacts CDM

Climate Risk	Likely Climate Change Impacts
Higher mean annual temperatures	• Increased evaporation and decreased water balance; • Reduced crop quality and food security (a cases study on food security found 61% of surveyed households in the CDM to be severely food insecure).
Higher maximum temperatures, more hot days and more heat waves	• Increased heat stress on humans and livestock; • Increased incidence of heat-related illnesses; • Increased mortality and serious illness, particularly in older age groups; • Increased heat stress in livestock and wildlife; • Decreased crop yields and rangeland productivity; • Extended range and activity of some pests and disease vectors, specifically malaria; • Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.); • Increased electric cooling demand increasing pressure on already stretched energy supply reliability; and • Exacerbation of urban heat island effect.
Higher minimum temperatures, fewer	• Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;

cold days and frost days	• Reduced heating energy demand; • Extended range and activity of some pests and disease vectors; and • Reduced risk of cold-related deaths and illnesses.
General drying trend in western part of the district	• Decreased average runoff, stream flow, groundwater recharge; • Decreased water resources and potential increases in cost of water resources; • Decreased water quality; • Decrease in shoulder season length threatening sensitive crops; • Increased fire danger (drying factor); and • Impacts on rivers and wetland ecosystems.
Intensification of rainfall events	• Increased flooding; • Increased challenge to storm water systems in settlements in the eastern part of the district; • Increased soil erosion; • Increased river bank erosion and demands for protective structures; • Increased pressure on disaster management systems and response; • Increased risk to human lives and health; and • Negative impact on agriculture such as lower productivity levels and loss of harvest, which could lead to food insecurity.

Table 37: KPA 1: Spatial Rationale Challenges and Interventions

	Proposed Interventions
Insufficient land for development.	• Partnership with landowners and identification of land with potential for growth.
Poor connection between development nodes.	• Target development corridors for roads infrastructure development and implementation of SDF.
Low-density rural settlements, land tenure/claims issues, infrastructure backlogs, informal settlements, weak economic diversification, limited transport, environmental risks, and institutional capacity gaps.	• Consolidate settlements, invest in bulk infrastructure, formalize informal settlements, promote economic nodes/agro-processing, protect sensitive areas, strengthen land-use management, and improve connectivity.
Lack of awareness on environmental matters.	• Ongoing & increased environmental education and awareness programmes. • Filling of vacancies.
Mitigate the effects of climate change.	• 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.	• 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.	• Implementation of alien plant eradication programmes through labour intensive (EPWP) and/ or biological control.

	Proposed Interventions
Environmental destruction caused by deforestation, land invasion, soil erosion, and veld fires, overgrazing as well as wetland destruction.	• Implement environmental / land care programmes to combat environmental destruction e.g., Working for Water, Working for Land, Working for Wetlands as well as environmental education and awareness programmes.
Illegal dumping and littering	• 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	• 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 should 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.

The municipality has a strong foundational framework, including a Bioregional Plan, an Air Quality Management Plan, and the approved Climate Change Risk Profile and adaptation plan. Successful pilot projects, like biodigesters, demonstrate a commitment to solutions. However, these efforts are not yet at the scale required to match the magnitude of the challenges, particularly in underserved rural local municipalities like Blouberg.

The municipality's journey towards sustainability requires a two part approach; it must rapidly expand essential services to strengthen community resilience while also rolling out its broader environmental and climate plans. Achieving this will depend on securing sufficient funding, strengthening internal skills and resources, and building strong partnerships to protect both the environment and the community's well-being.

KPA 2

BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

Handing over of water supply projects at Avon, Dikgolaneng, Bodutlolo and Taaibosch

Executive Mayor showcasing the new fleet for O & M and Fire & Rescue Services

Bodutlolo Water Supply Project at Ga-Mathabatha

The Executive Mayor with the O & M team, Fire & Rescue and Infrastructure Team

1.5. 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 38: Access to Basic Services in CDM, 1996 - 2022

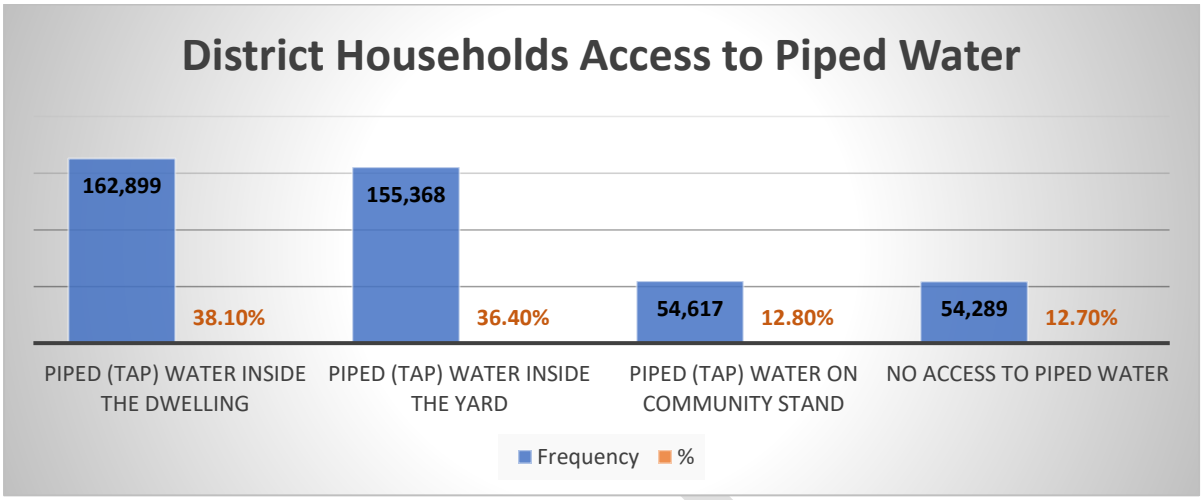
Service	1996		2001		2011		2022			
	Total HH 210 394		Total HH 273 083		Total HH 342 838		Total HH 427 174		Backlog	
Access to Piped Water	157 374	74.3	208 089	80.2	305 843	89.2	162 754	38.1	264 420	61.9
Connected to Electricity	70 692	33.2	168 765	61.8	299 640	87.4	409 233	95.8	17 941	4.2
Flush/Chemical 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

1.5.1. Water Services

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

Figure 14: District Households - Access to Piped Water



Source: STATSSA Census 2022

Table 39: 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
Aganang	74.1	83.0	94.4	(Disestablished)	
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

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.

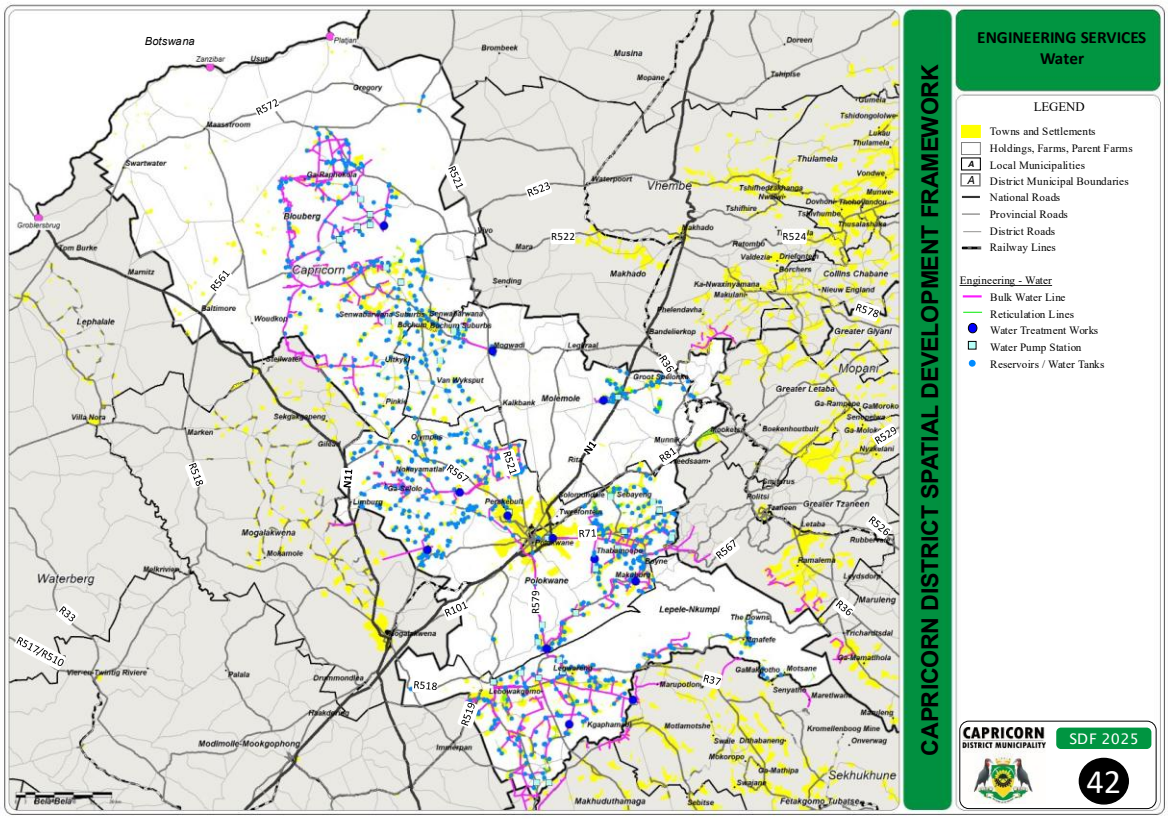
The main storage dams within the boundaries of the CDM are:

- 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.

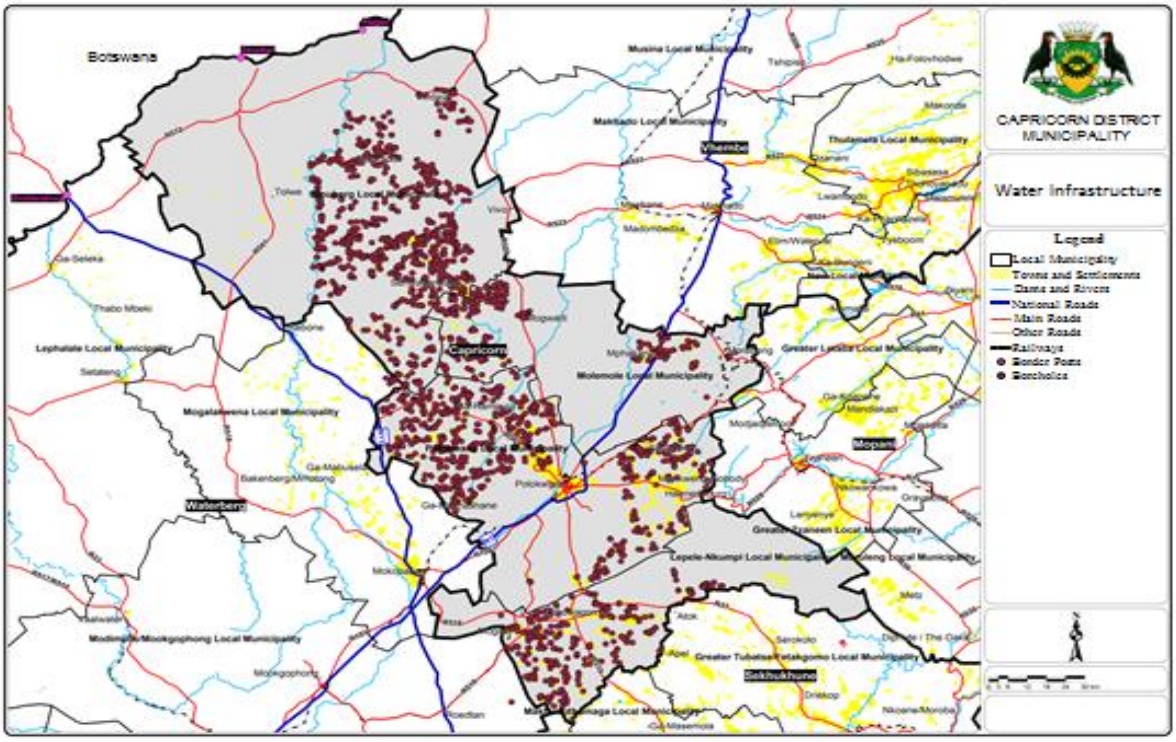
CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period.

Map 18: CDM Water Infrastructure Bulk and Reticulation



Source: CDM Spatial Development Framework, 2025

Map 19: CDM Water Infrastructure Boreholes



Source: CDM Spatial Development Framework, 2017

1.5.2. 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 in the following key performance areas (KPA's) namely, Capacity Management (with the following key performance indicators (KPIs), classification of WTWs, registration of process controllers, maintenance capacity, engineering capacity and scientific capacity), Drinking Water Quality Risk Management (water safety planning, operational monitoring, compliance monitoring, laboratory credibility and incident management control), Financial Management (water supply operations cost determination, water supply operations and maintenance budget, water supply operations and maintenance expenditure, supply chain management of services and treatment products and capital budget and expenditure), Technical Management (WTW design and supply capacity management, process audit, water reticulation inspection, water treatment and supply asset management), and Drinking Water Compliance (monitoring data submission to DWS, acute health microbiological risk compliance, chemical compliance, risk defined compliance, and treatment (operational) efficient index).

Table 40: 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 DWS 2022 Green Drop Report provides an assessment of effluent water quality, comprehensive assessment of the state of wastewater treatment works (WWTWs) in the water services authorities (WSA) in the country. For each WWTWs, assessments are carried out in the following key performance areas (KPA's) namely, Capacity Management (with the following key performance indicators (KPIs), classification of WWTWs, registration of process controllers, maintenance capacity, engineering capacity and scientific capacity), Environmental Management (wastewater risk abatement planning, operational monitoring, compliance monitoring, laboratory credibility and sludge classification and monitoring), Financial Management (water supply operations cost determination, energy demand, water supply operations and maintenance budget, water supply operations and maintenance expenditure, supply chain management of services and treatment products and capital budget and expenditure), Technical Management (WWTW design and supply capacity management, process audit, sewer main inspection, water treatment and supply asset management, by-laws and enforcement), and Effluent and Sludge Compliance (monitoring data submission to DWS, water use authorization, effluent quality compliance, sludge quality compliance).

Table 41: **Capricorn District Municipality Green Drop Score**

Municipal Blue Drop Score	**%**
Green Drop Score 2022	**39%**
Green Drop Score 2013	**60%**
Green Drop Score 2011	**-**
Green Drop Score 2009	**-**
The WSA's overall Green Drop status dropped from 60% to 39%.	

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 42: 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

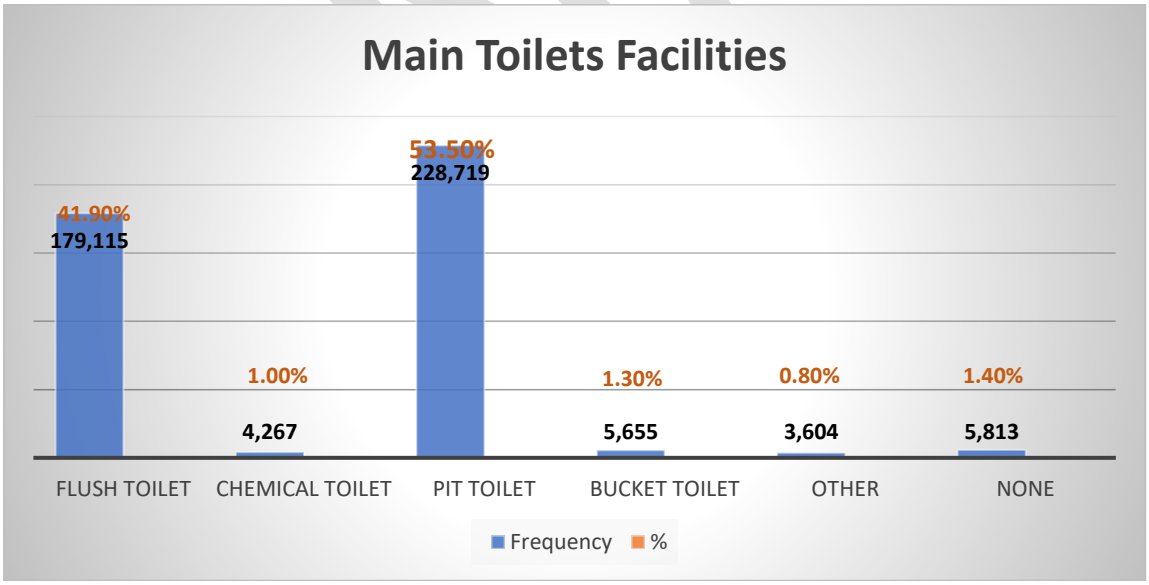
Table 42: Water Challenges and Proposed Interventions

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 refurbishment and upgrade to 15 Ml/day in progress Consultant appointment for assessment and development of design reports for all Wastewater Treatment Works was done.
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.

1.5.3. Sanitation Services

Figure 15: 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 43: Distribution of Households with Access to Sanitation in CDM

Municipality	Percentage Households with Access to Sanitation		
	2011	2022	Backlog
Blouberg	9.0	30.9	69.1
Lepelle-Nkumpi	19.6	34.7	65.3
Molemole	16.2	32.9	67.1
Polokwane	44.1	48.3	51.7
Capricorn District	29.1	41.9	58.9

Source: STATS SA Census 2011 and Census 2022

Table 44: Percentage Distribution of Households by Type of Toilet Facility

Municipality	Flush toilet connected to a public sewage system	Flush toilet connected to a septic tank	Chemical toilet	Pit latrine/toilet with ventilation pipe (VIP)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Ecological toilet
Capricorn	**166280**	**12834**	**4267**	**70809**	**938**	**4717**	**2021**
Blouberg	**17095**	**703**	**598**	**10894**	**235**	**853**	**585**
Molemole	**11769**	**2013**	**289**	**7874**	**139**	**1423**	**46**
Polokwane	**111844**	**8552**	**2135**	**38571**	**492**	**1137**	**517**
Lepele-Nkumpi	**25572**	**1566**	**1245**	**13469**	**72**	**1304**	**873**

Source: STATSSA, Census 2022

Table 45: Wastewater Treatment Works Status within Capricorn

Municipality	Waste Water Treatment Work	Status
Polokwane	Seshego Sewage Works	• No operational plan. • Pump blockages because of too much sand received. • Effluent not channeled to maturation ponds. • Broken automated screen and settling tanks.
	Polokwane Sewage works	• Licensed & operational Plan available • Adequate equipment. • Effluent analysis done. • Plant upgrading
	Mankweng Sewage Works	• No License & No operational plan • Effluent analysis not done • Flow meter not functioning. • Effective access control.
Lepelle-Nkumpi	Lebowakgomo Sewage Works	• No operation plan. • Inadequate equipment. • Effluent analysis done not complying with General Authorisation limits • Upgrade of the sewage works through RBIG in progress
	Zebediela 1 Stop Filling Station Sewage Works	• No license & no operational plans • Effluent not analysed.

Municipality	Waste Water Treatment Work	Status
	Lebowakgomo Zone B and F Oxidation Ponds	• No license & no operation plan. • Effluent analysis done but not complying with General Authorization limits. • Floating debris. • Effluent is discharged into artificial wetland. • Flow meter not functioning properly.
	Magatle Oxidation Ponds	• No license & operation plan • No operator onsite. • Domestic animal grazing inside the facility.
Blouberg	Senwabarwana Oxidation Ponds	• No license & no operational plan. • Effluent analysis done but not complying with General Authorization limits. • Excessive vegetation.
	Alldays Sewage Works	• No license no operational plan. • Excessive vegetation • Installation of bucket mechanical screen completed. • Effluent analysis done but not complying with General Authorization limit.
Molemole	Mogwadi Oxidation Pond	• No License & operation plan. • Effluent analysis done but not complying with General Authorization limit. • Assistance from CoGHSTA for the upgrade of oxidation ponds in progress.
	Morebeng Sewage Works.	• No License & Operational Plan • Effluent analysis not available.
	Molemole Oxidation Ponds.	• No license & operational plan. • Abandoned & Effluent analysis not done, • No operator.

Table 46: 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.

1.5.4. Electricity Services

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

Figure 16: District Households – Energy for Cooking

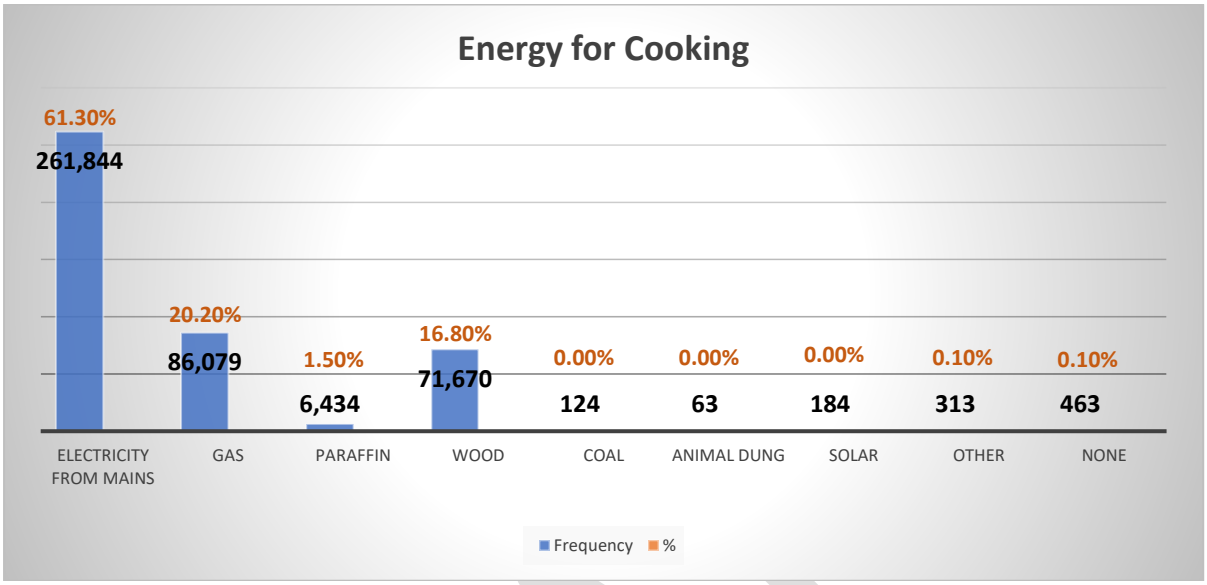
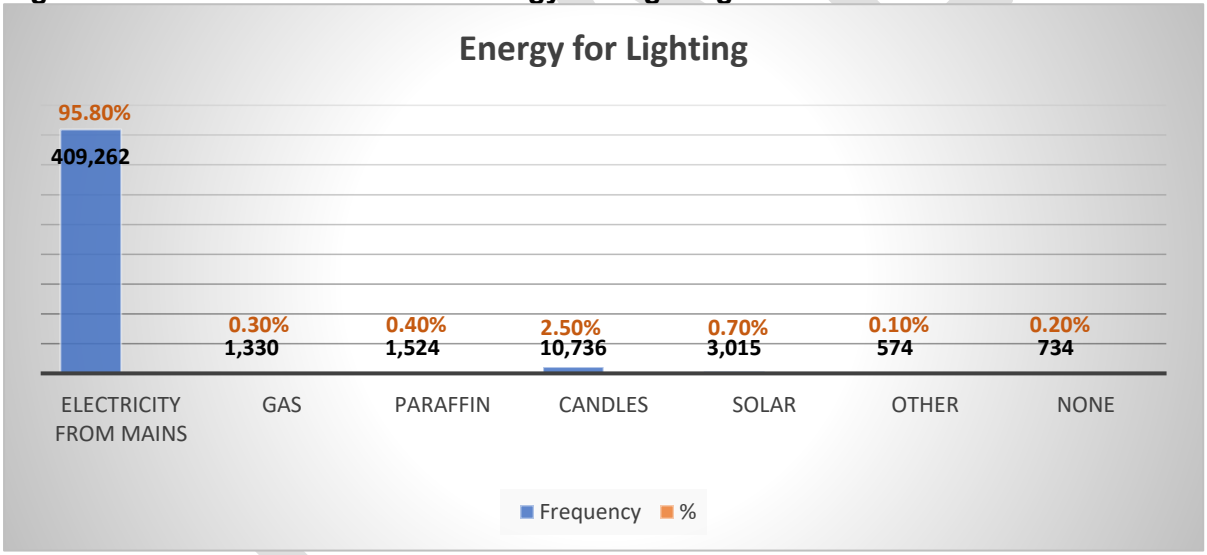


Figure 17: District Households – Energy for Lighting



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. 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 47: Percentage Distribution of Households that have Access to Electricity

Municipality	Percentage Households with Access to Electricity		
	2011	2022	Backlog
Blouberg	88.0	97.7	2.3
Lepelle-Nkumpi	91.9	96.7	3.3
Molemole	95.7	96.5	3.5

Polokwane	83.0	95.0	5
Capricorn District	87.4	95.8	4.2

Source: STATSSA Censuses 2011 and 2022

Table 48: Distribution of Households by Energy Source – 2022

Municipality	Electricity from mains	Other source of electricity	Gas	Paraffin	Candles	Solar
Capricorn	407654	1608	1330	1524	10736	3015
Blouberg	**56095**	**164**	**319**	**73**	**727**	**51**
Molemole	**40228**	**245**	**383**	**167**	**767**	**60**
Polokwane	**235920**	**982**	**557**	**1128**	**7612**	**2394**
Lepele-Nkumpi	**75412**	**217**	**71**	**156**	**1630**	**510**

Source: STATSSA, Census 2022

Table 49: 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.

1.5.5. 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 50: 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 removal
Blouberg	R4 000	43 747		52379	56095	17095	19188
Lepelle-Nkumpi		61 305		47 500	75412	25572	25269
Molemole	R2 500	43 747		34833	40228	11769	10044
Polokwane	R4 970	463 300	22 308	222358	235920	111844	116809
CDM		**378 301**	**22 308**	**372884**	**407654**	**166280**	**171310**

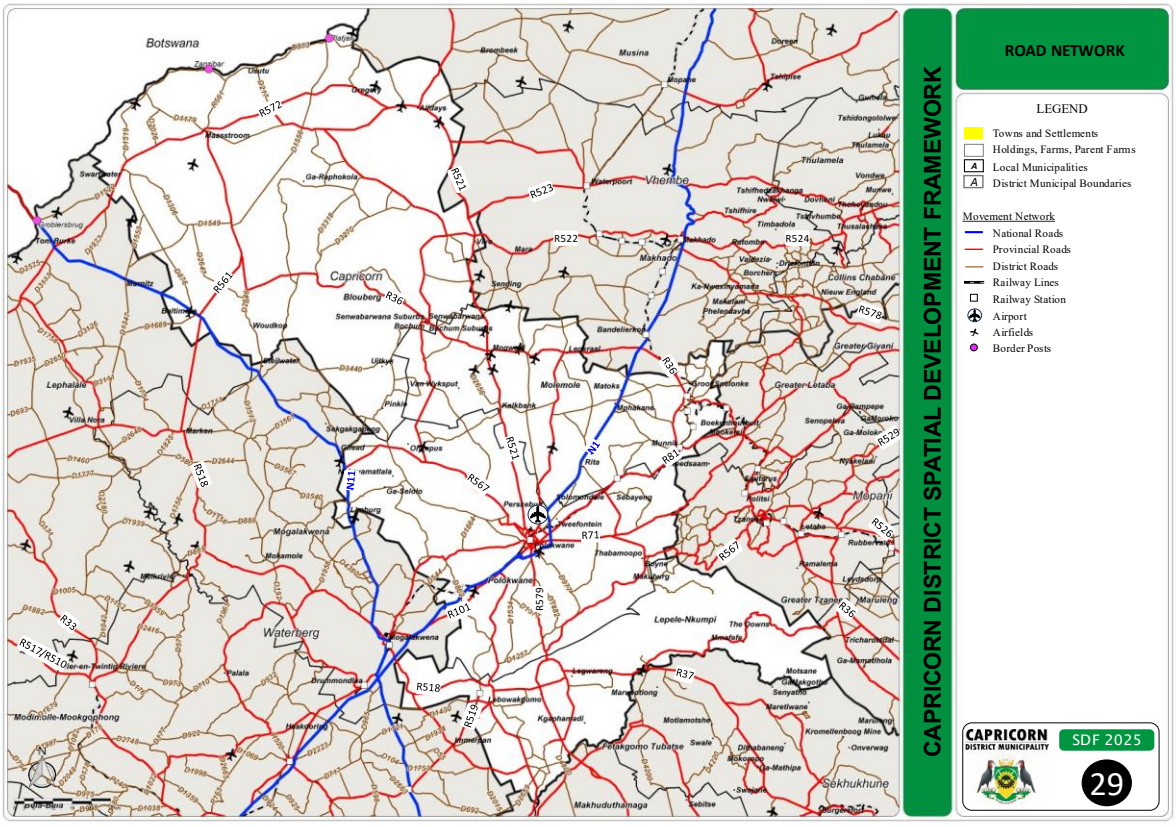
Source: STATSSA Census 2022

1.5.6. 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 Lebowakgomo (the Dilokong Corridor); R71 – To Tzaneen and Phalaborwa to the east;
- R81 – To Giyani and Malamulele to the north-east.

Map 20: Road Network Map



Source: CDM Spatial Development Framework, 2025

Ownership of Roads

Table 51: Road Network Classification in CDM per Local Municipality

ROAD NETWORK CLASSIFICATION IN CDM PER LOCAL MUNICIPALITY						
RIFSA Road Classes	**Road Network Owner**	**Length (km)**				**Total**
		Blouberg	**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.

1.5.7. Road Network Jurisdiction

Capricorn District Municipality has a massive road network spanning approximately 16 483,78 kilometres across its jurisdiction, but management and maintenance of the network where Limpopo Provincial Department of Public Works, Roads, and Infrastructure, Road Agency Limpopo, and Local Municipalities are the Road Authorities are in state of despair. The road network within the Capricorn District Municipality falls under the jurisdiction of three (3) levels of authority who are each responsible for a specific road network, namely:

- The South African National Roads Agency Limited (SANRAL) is responsible for national roads that traverse the district.
- Department of Public Works, Roads, & Infrastructure; and Road Agency Limpopo (RAL), are responsible for both the provincial and district roads.
- Four (4) Local Municipalities under Capricorn District Municipality are responsible for all municipal roads.

The Road Asset Management Plan of Capricorn District Municipality relates only to the road network that falls within the authorities of the local municipalities totalling **10824.80 kilometres**. The authority for the road network under Capricorn District Municipality by authority is detailed hereunder **(*Table*)** below:

Table 52: Capricorn Road Network as Per Road Authority

Authority	Paved Roads (km)	Unpaved Roads (km)	Total (km)
National and Provincial Roads			
SANRAL	605.01	0	605.01
RAL and Limpopo Provincial Department of Public Works, Roads & Infrastructure	1336.85	3769.76	5106.61
Sub-Total	**1 941.86**	**3 769.76**	**5 711.62**
Municipal Roads			
Blouberg	86.21	1839.86	1926.07
Lepele-Nkumpi	131.84	2467.93	2599.77
Molemole	48.1	1011.89	1059.99
Polokwane	665.2	4587.37	5252.57
Sub-total	**931.35**	**9907.05**	**10838.4**
Total	**2873.21**	**13676.81**	**16550.02**

1.5.8. Situational Analysis (Current Asset Condition and Performance)

Inventory Data

The following sections set out details on the road infrastructure, the extent of data collected, and the condition of the assets.

RCAM (RISFSA) Classification
Table below provides a definition of the RISFSA Classification.

Table 53: RISFSA Definition

Class	Description	Strategic Function
1	Primary Distributor	High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance
2.	Regional Distributor	Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas
3.	District Distributor	Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance
4.	District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance
5.	Access Roads	High access and very low mobility routes for the movement of people and goods within urban and rural areas.

The RISFSA classification of all roads has been completed for RISFSA Classes 1 to 5. This classification has been developed in conjunction with the DRPW's provincial road classification to ensure integrity. Class 6 roads have not been included in the roads dataset, nor have they been classified. A summary of the RISFSA classification per Local Municipality for paved and unpaved is provided in ***Tables below***.

FINAL

Table 54: RISFSA Class of Paved Roads (km)

Municipality	RIFSA Class				
2	3	4	5	Grand Total	
Blouberg	-	-	7.95	78.26	86.21
BLOCK	-	-	-	17.57	17.57
FLEX	-	-	7.95	60.69	68.64
Lepelle-Nkumpi	-	-	4.8	127.04	131.84
BLOCK	-	-	-	19.82	19.82
FLEX	-	-	4.8	107.19	111.99
CON	-	-	-	0.03	0.03
Molemole	-	-	1.11	46.99	48.1
BLOCK	-	-	-	10.93	10.93
FLEX	-	-	1.11	36.06	37.17
Polokwane	17.1	5.39	45.02	597.69	665.2
BLOCK	-	-	-	10.24	10.24
FLEX	17.1	5.39	45.02	587.45	654.96
Grand Total	17.1	5.39	58.88	849.98	931.35

Table 55: RISFSA Class of Unpaved Roads

Municipality RIFSA				
	1	4	5	Grand Total
Blouberg	-	56.83	1783.03	1839.86
UNPAVED	-	56.83	1783.03	1839.86
Lepelle-Nkumpi	-	33.27	2434.66	2467.93
UNPAVED	-	33.27	2434.66	2467.93
Molemole	-	6.99	1004.9	1011.89
UNPAVED	-	6.99	1004.9	1011.89
Polokwane	0.09	48.3	4538.98	4587.37
UNPAVED	0.09	48.3	4538.98	4587.37
Grand Total	0.09	145.39	9761.57	9907.05

1.5.9. RCAM Classification

The RCAM classification for Class 1 to 5 roads has been completed and is provided in Table 10 below.

Table 56: RCAM Classification (Paved)

Local Municipality	RCAM Class								
	R4	R5	U2	U3	U4a	U4b	U5a	U5b	Grand Total
Blouberg	**2.43**	**10.08**	**-**	**-**	**-**	**5.52**	**0.43**	**67.75**	**86.21**
BLOCK	-	3.43	-	-	-	-	0.29	13.85	17.57
FLEX	2.43	6.65	-	-	-	5.52	0.14	53.9	68.64
Lepele-Nkumpi	**4.8**	**45.13**	**-**	**-**	**-**	**-**	**4.53**	**77.38**	**131.84**

BLOCK	-	2.56	-	-	-	-	-	17.26	19.82
FLEX	4.8	42.54	-	-	-	-	4.53	60.12	111.99
CON	-	0.03	-	-	-	-	-	-	0.03
Molemole	**1.11**	**20.89**	**-**	**-**	**-**	**-**	**0.16**	**25.94**	**48.1**
BLOCK	-	1.41	-	-	-	-	0	9.52	10.93
FLEX	1.11	19.48	-	-	-	-	0.16	16.42	37.17
Polokwane	**21.13**	**45.7**	**17.1**	**5.39**	**10.96**	**12.93**	**55.11**	**496.88**	**665.20**
BLOCK	0	5.16	-	-	-	-	0	5.08	10.24
FLEX	21.13	40.54	17.1	5.39	10.96	12.93	55.11	491.8	654.96
Grand Total	**29.47**	**121.80**	**17.1**	**5.39**	**10.96**	**18.45**	**60.23**	**667.95**	**931.35**

Table 57: RCAM Classification (Unpaved)

Local Municipality	RCAM Class							
	R4	R5	U5a	U5b	U4b	R5B	U1	Grand Total
Blouberg	**51.45**	**1601.81**	**-**	**181.22**	**5.38**	**-**	**-**	**1839.86**
UNPAVED	51.45	1601.81	-	181.22	5.38	-	-	1839.86
Lepelle-Nkumpi	**33.27**	**2274.97**	**-**	**159.39**	**-**	**0.3**	**-**	**2467.93**
UNPAVED	33.27	2274.97	-	159.39	-	0.3	-	2467.93
Molemole	**6.99**	**982.61**	**-**	**21.73**	**-**	**0.56**	**-**	**1011.89**
UNPAVED	6.99	982.61	-	21.73	-	0.56	-	1011.89
Polokwane	**48.30**	**3832.12**	**1.16**	**701.9**	**-**	**3.8**	**0.09**	**4587.37**
UNPAVED	48.3	3832.12	1.16	701.9	-	3.8	0.09	4587.37
Grand Total	**140.01**	**8691.51**	**1.16**	**1064.24**	**5.38**	**4.66**	**0.09**	**9907.05**

1.5.10. Extent of assets

1.5.10.1. Network Overview

The table below indicates the extent of the road and infrastructure network within the CDM.

Table 58: Road Surface Classification by Authority (Paved vs Unpaved)

Authority	Paved Roads (km)	Unpaved Roads (km)	Total (km)
National and Provincial Roads			
SANRAL	605.01	0	605.01
RAL and Limpopo Provincial Department of Public Works, Roads & Infrastructure	1137	3123	4260

Sub-Total	**1 941.86**	**3 769.76**	**5 711.62**
Municipal Roads			
Blouberg	86.21	1839.86	1926.07
Lepele-Nkumpi	131.84	2467.93	2599.77
Molemole	48.1	1011.89	1059.99
Polokwane	665.2	4587.37	5252.57
Sub-total	931.35	9907.05	10838.4
Total	**2873.21**	**13676.81**	**16550.02**

Table 59: Extent of Municipal Roads, Traffic Counting Stations, Structures & Ancillaries

Paved Roads (km)	Unpaved Roads (km)	Traffic Stations (No)	Bridges, Minor, & Major Culverts (No)
931.35	9907.05	1126	327

1.5.11. Usage of Assets

1.5.11.1. Traffic

1.5.11.1.1. Traffic Volumes on the Paved Road Network (Rural)

Table 60: Traffic Volumes on Paved

Local Municipality	Length of roadway with 2-way traffic volume/day				
less than 50	50 - 250	250 - 500	500 - 1000	More than 1000	
Blouberg	1.27	0.69	1.61	0.00	0.00
Lepele-Nkumpi	0.6	1.81	1.08	0.22	0.00
Molemole	0.86	1.31	0.79	0.12	0.54
Polokwane	1.55	0.88	1.52	0.33	2.18
Total	4.28	4.69	5	0.67	2.72

1.5.12. Traffic Volumes on the Unpaved Road Network (Rural)

Table 61: Traffic Volumes on Unpaved

Local Municipality	Length of roadway with 2-way traffic volume/day				
less than 50	50 - 250	250 - 500	500 - 1000	More than 1000	
Blouberg	2.69	1.47	34.68	18.19	0.00
Lepele-Nkumpi	3.04	2.1	20.78	7.49	0.5
Molemole	7.7	3.4	8.99	5.36	2.33
Polokwane	9.73	4.39	23.21	6.47	1.01
Total	23.16	11.36	87.66	37.51	3.84

1.5.13 Traffic Volumes on the Unpaved Road Network (Rural)

Table 62: Traffic Volumes per RCAM Class

Unpaved		***Paved***	
RCAM_Class	**AADT**	**RCAM_Class**	**AADT**
R4	30.61	U4b	157
R5	152880	R5	7500
U5b	46346.50	U5b	46346.50

1.5.13. Engineering Condition of Assets

1.5.13.1. Bridges and Major Culverts

The extent of bridges and major culverts in the CDM is indicated in ***Table 13*** below. ***Map 2***, appended at the end of the report, indicates the location of these within the Capricorn District.

Table 63: Bridges and Major Culverts

Municipality	Major Culvert	Lesser Culvert	Bridge	Retaining Wall	Total
Blouberg	8	28	4	0	40
Lepelle-Nkumpi	11	80	11	0	102
Molemole	3	23	5	0	31
Polokwane	44	99	10	1	154
Total	**66**	**230**	**30**	**1**	**3**

1.5.14. Functional Condition of Assets

1.5.14.1. Current condition

1.5.14.1.1. Paved Roads

The condition of the *Tar* (Flexible) road network was visually assessed using the standard TMH 9 method. The assessment consists of ratings for *surfacing*, *structural* and *functional* conditions where:

- The *surfacing* condition is related to its quality as a suitable riding surface for traffic and as an impermeable layer that prevents the ingress of water into the pavement structure,
- The *structural* condition corresponds to its ability to withstand traffic loads, and
- The *functional* condition is a measure of the level of service currently provided by the pavement to the road user.

The following attributes of distress were visually assessed:

- Type of Distress,
- Degree of Distress i.e., how bad or severe the distress is, and
- Extent of Distress i.e., how widespread the distress is over the length of the road segment.

The general condition of the *Tar (Flexible)* road network is described in terms of a Visual Condition Index (VCI). The visual assessment data, expressing the condition of the surfacing, the structural condition and functional condition through the degree (seriousness) and extent

of occurrence of distress, are used to calculate a Visual Condition Index (VCI) for each road link. The algorithm for calculating the VCI is described in TRH 22 (Technical Recommendations for Highways: Pavement Management Systems: 1994).

The Visual Condition Indices range between 0 and 100, with 0 representing a road link in Very Poor condition, and 100 representing a road link in Very Good condition. The visual condition categories are indicated in ***Table 14*** below:

Table 64: Visual Condition Categories for Paved Roads

Condition Category	VCI Range	Category Description	Colour Code
Very Good	85 - 100	Road is still new and problems are experienced	Blue
Good	70 – 85	Requires routine maintenance	Green
Fair	50 – 70	Road show deterioration	Yellow
Poor	30 – 50	Road needs renewal or rehabilitation	Red
Very Poor	0 – 30	Road requires renewal or upgrading	Purple

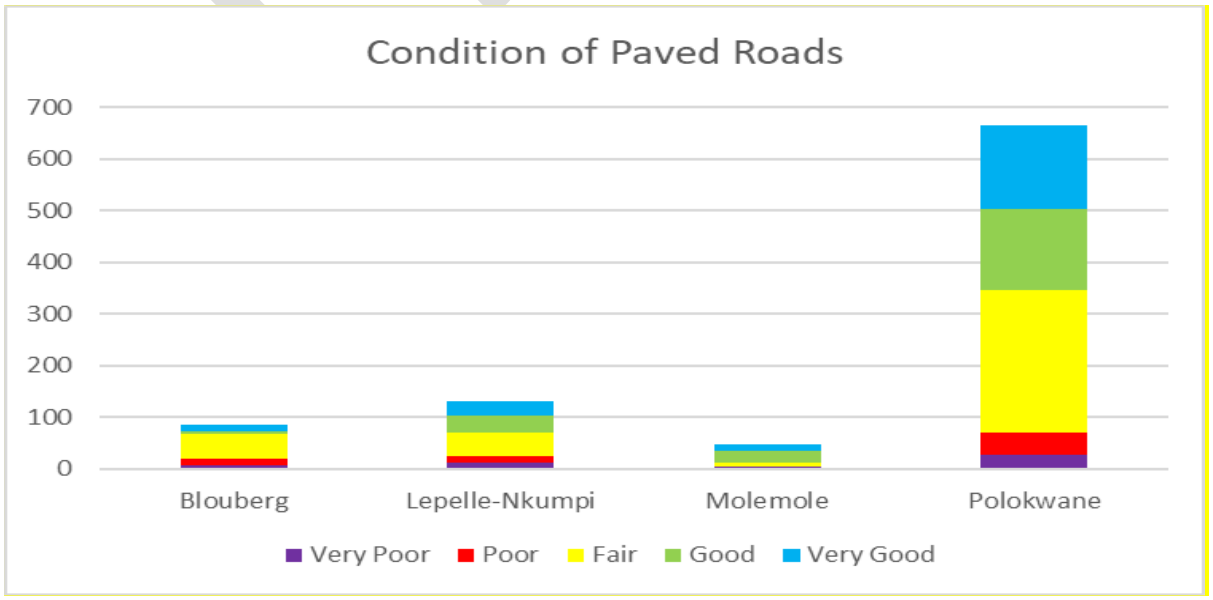
The current condition of the paved Municipal Road network, as calculated from the latest visual assessments, is provided in ***Table 15*** below and ***Figure 1***, overleaf.

Table 65: Condition of Paved Roads

Municipality	Very Poor	Poor	Fair	Good	Very Good	Total
Blouberg	6.23	14.4	46.37	5.06	14.15	86.21
Lepelle-Nkumpi	12	13.19	44.55	34.48	27.62	131.84
Molemole	3.62	0.26	8.79	23.21	12.22	48.1
Polokwane	26.82	43.41	276.25	157.69	161.03	665.2
Total	**48.67**	**71.26**	**375.96**	**220.44**	**215.02**	**931.35**

**Excluding inaccessible roads*

Figure 18: Condition of Paved Roads Graph



1.5.15. Unpaved Road

The condition of the *Gravel* and *Earth* Road network was visually assessed using the standard TMH 9 method. The assessment consists of ratings for *structural* and *functional* conditions where:

- The *structural* condition relates to a road's quality as a suitable riding surface for traffic under all weather conditions (wet and dry) and the maintainability (blading) of the surface, and
- The *functional* condition is a measure of the level of service currently provided to the road user.

The general condition of the *Gravel, Earth* and *Track* Road network is described in terms of a Visual Gravel Index (VGI). The visual assessment data expressing the structural condition and functional condition are used to calculate a Visual Gravel Index (VGI) for each road link.
The Visual Gravel Index (VGI) ranges between 0 and 100, with 0 representing a road link in Very Poor condition, and 100 representing a road link in Very Good condition. The visual condition categories are indicated in ***Table 16*** below:

Table 66: Visual Condition Categories for Unpaved Roads

Condition Category	VCI Range	Category Description	Color Code
Very Good	85 - 100	Road is still new, and problems are experienced	Blue
Good	70 – 85	Requires routine maintenance	Green
Fair	50 – 70	Road show deterioration	Yellow
Poor	30 – 50	Road needs renewal or rehabilitation	Red
Very Poor	0 – 30	Road requires renewal or upgrading	Purple

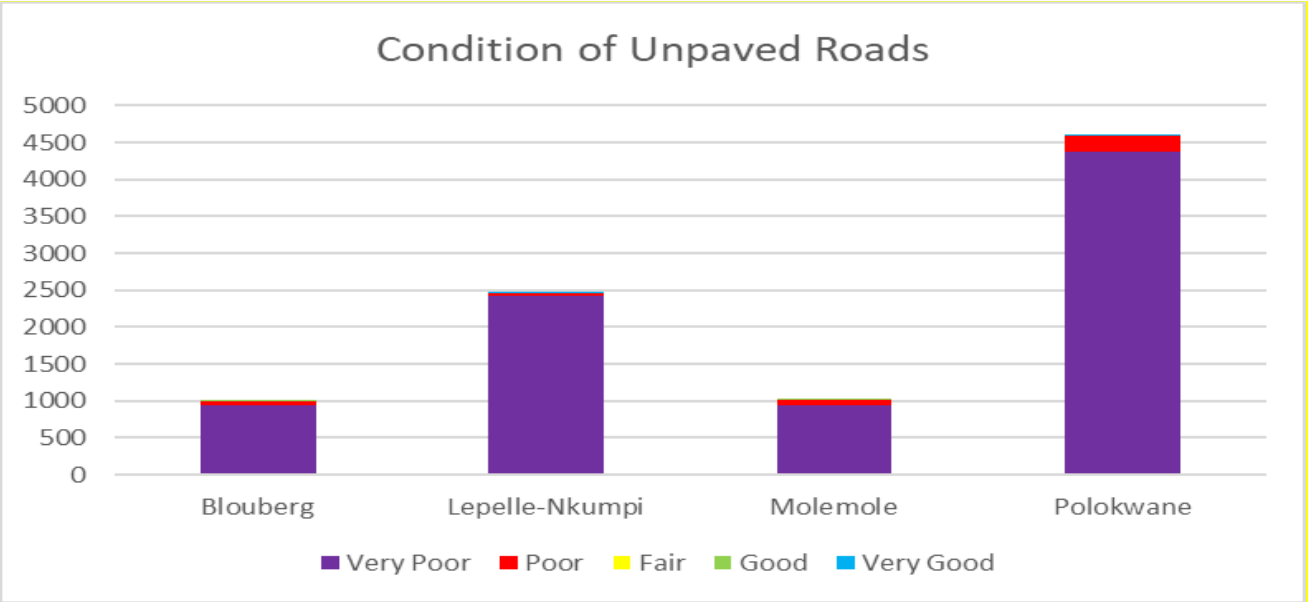
The current condition of the unpaved Municipal Road network, as calculated from the latest visual assessments, is provided in ***Table 17*** below and ***Figure 2***, overleaf.

Table 67: Condition of Unpaved Roads

Municipality	Very Poor	Poor	Fair	Good	Very Good	Total
Blouberg	941.21	52.74	6.76	0.08	0	1000.79
Lepelle-Nkumpi	2427.54	38.45	1.94	0	0.06	2467.99
Molemole	941.21	67.11	3.23	0.34	0	1011.89
Polokwane	4373.86	210.21	3.24	0	0.06	4587.37
Total	**941.27**	**368.51**	**15.17**	**0.42**	**0.12**	**9068.04**

**excluding inaccessible roads*

Figure 19: Condition of Unpaved Roads % Graph



1.5.15.1. Bridges and Major Culverts

The condition analysis of the bridges and major culverts has not been done yet.

1.5.16. Trends

Table 68: Condition of CDM Roads

YEAR	VCI	SCI	CCI	RCI	FCI	VCI_DEDUCT	RCI_DEDUCT
2018	49.09	61.98	71.27	71.27	39.69	44.49	62.71
2019	32.46	59.23	63.39	59.23	57.35	31.38	59.50
2020	22.22	60.30	75.15	60.30	38.25	34.33	37.94
2021	31.35	71.44	78.12	71.44	39.40	36.76	60.95
2022	16.90	69.60	72.12	69.60	47.29	37.05	63.82
2023	21.98	64.26	70.33	64.26	27.17	51.50	64.01
2024	15.32	67.10	75.65	67.10	39.13	50.04	64.34
2025	14.43	63.49	72.9	63.52	33.72	43.99	44.39

Figure 20: Trend of Conditional and Functional Indices Graph

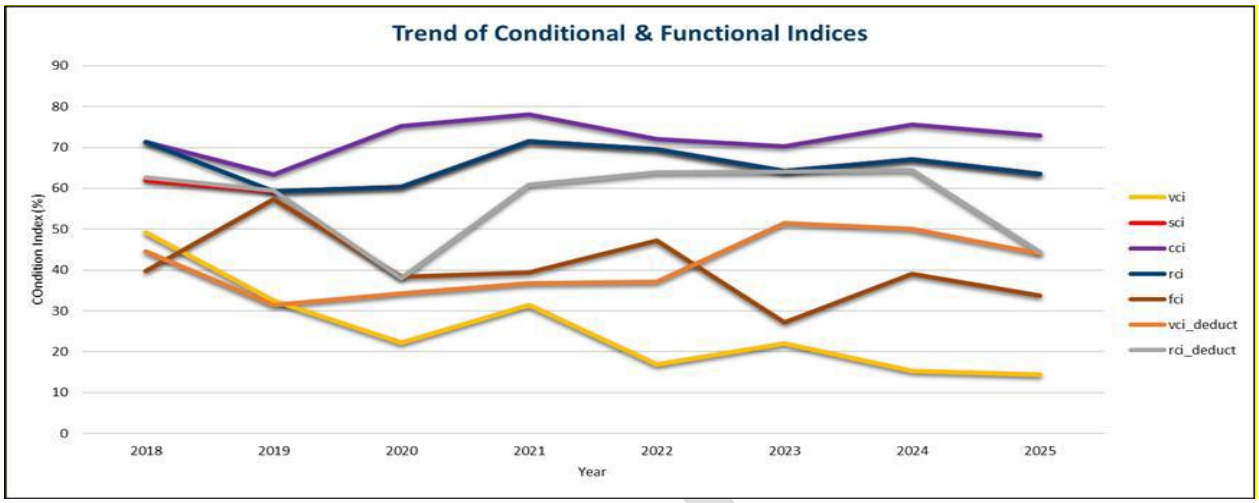


Table 69: Condition of Paved Roads in %

Municipality	Very Poor	Poor	Fair	Good	Very Good	Total
Molemole	0.67%	1.55%	4.98%	0.54%	1.52%	9.26%
Polokwane	1.29%	1.42%	4.78%	3.70%	2.97%	14.16%
Blouberg	0.39%	0.03%	0.94%	2.49%	1.31%	5.16%
Lepelle-Nkumpi	2.88%	4.66%	29.66%	16.93%	17.29%	71.42%
Grand Total	**5.23%**	**7.65%**	**40.37%**	**23.67%**	**23.09%**	**100.00%**

Figure 21: Condition of Paved Roads % Graph

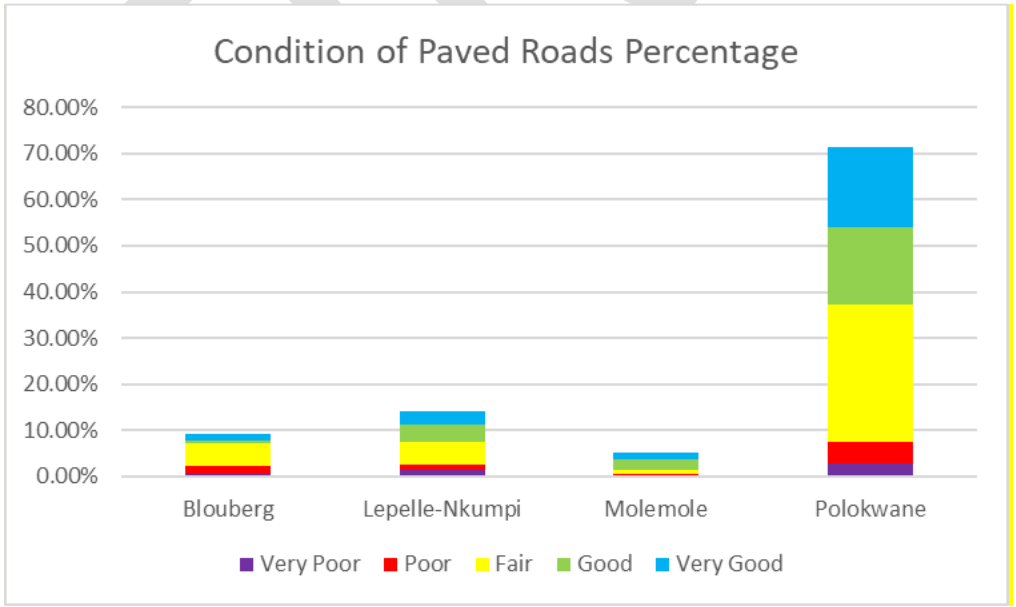


Table 70: Condition of Unpaved Roads in %

Municipality	Very Poor	Poor	Fair	Good	Very Good	Total
Molemole	10.38%	0.58%	0.07%	0.00%	0.00%	11.04%
Polokwane	26.77%	0.42%	0.02%	0.00%	0.00%	27.22%
Blouberg	10.38%	0.74%	0.04%	0.00%	0.00%	11.16%
Lepelle-Nkumpi	48.23%	2.32%	0.04%	0.00%	0.00%	50.59%
Grand Total	**10.38%**	**4.06%**	**0.17%**	**0.00%**	**0.00%**	**100.00%**

Figure 22: Condition of Unpaved Roads % Graph

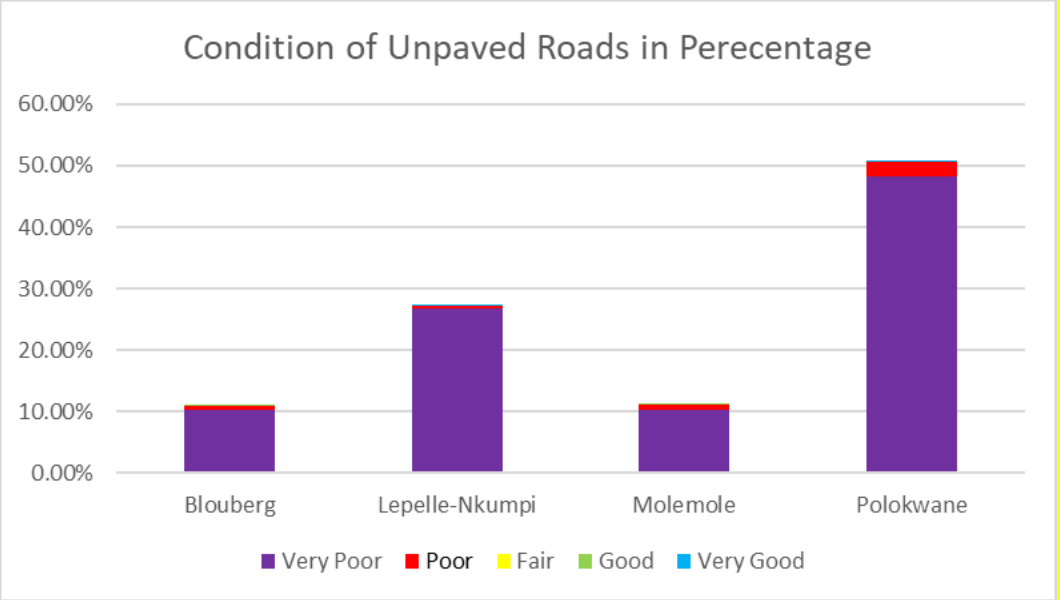


Table 71: Municipal Roads

Local Municipality	Municipal & Access Road length (km)		
	Paved	**Unpaved**	**Total**
Blouberg	**86.21**	**1839.86**	**1926.07**
Lepele-Nkumpi	**131.84**	**2467.93**	**2599.77**
Molemole	**48.1**	**1011.89**	**1059.99**
Polokwane	**665.2**	**4587.37**	**5252.57**
Total	**931.35**	**9907.05**	**10838.4**

ROAD NAMES	CO-ORDINATES
POLOKWANE	
N1/26X South	S23°56'27.3" E29°24148.7"
R101 (P1/6)	S23°55°55.8" E29 °25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"

ROAD NAMES	CO-ORDINATES
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 23: Limpopo Provincial Network Distribution

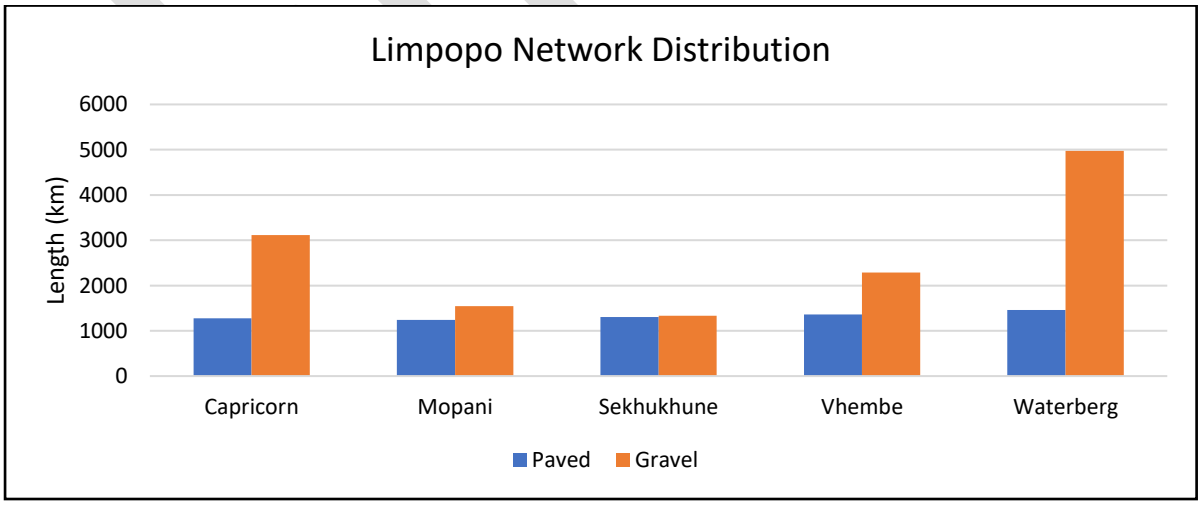
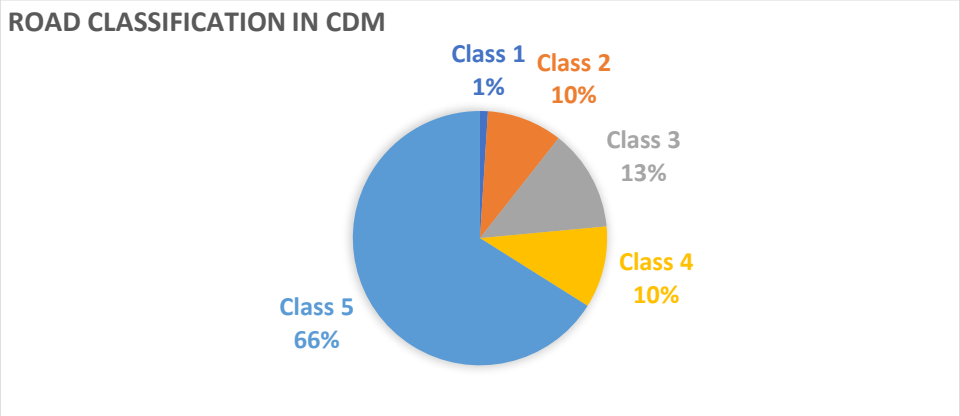


Figure below provides the percentage distribution of the different road classes in CDM. Collectively these represent approximately 17 118 km of road.

Figure 24: 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 25: Surfaced Roads Conditions – Class 4 & 5 (713 km)

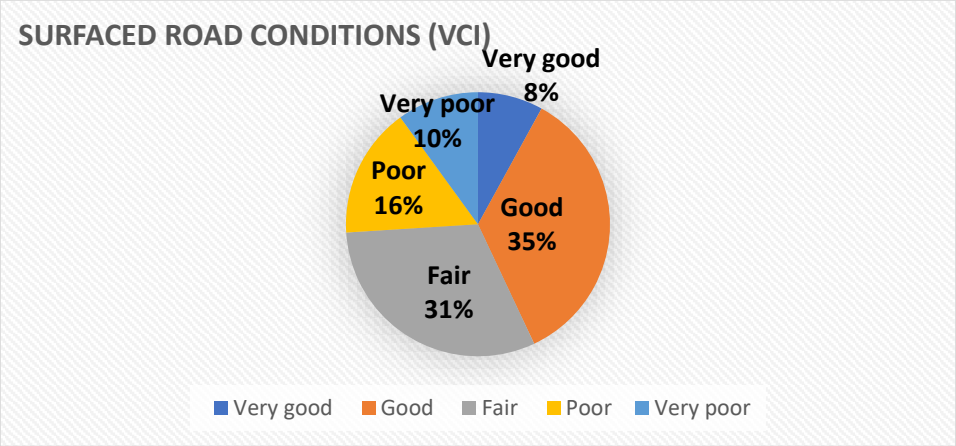
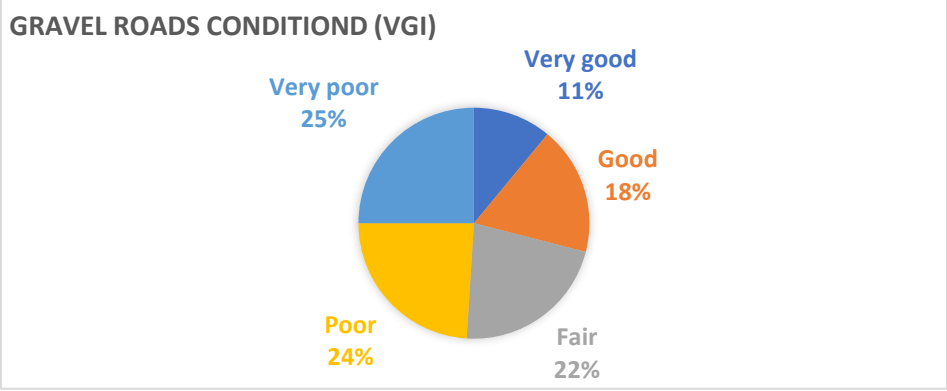


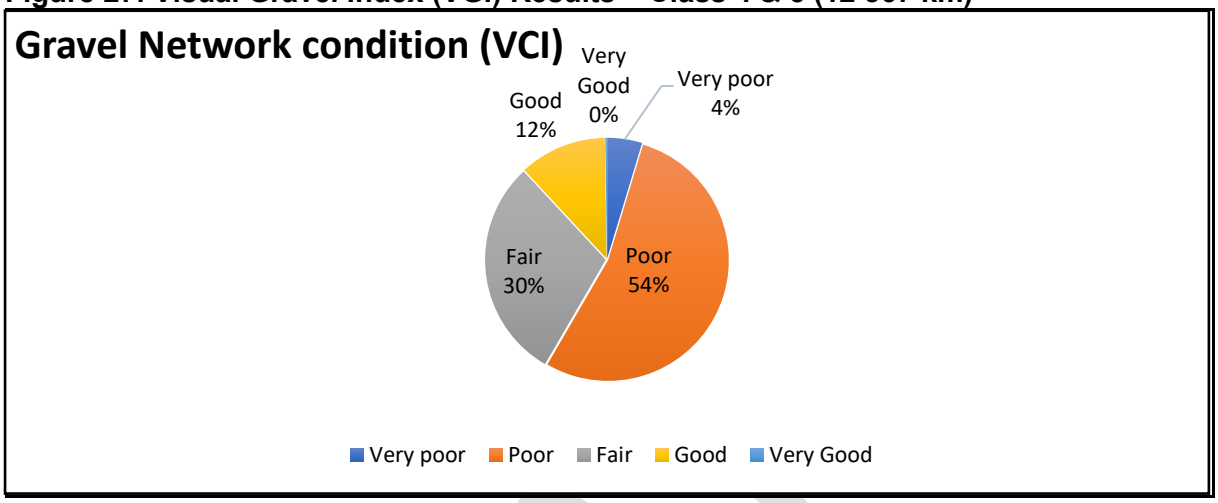
Figure 26: Visual Gravel Index (VGI) Results – Class 4 & 5 (12 367 km)



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



1.5.17. Transport Corridors and Nodes

Nodes

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

Table 72: Major Nodes in CDM

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

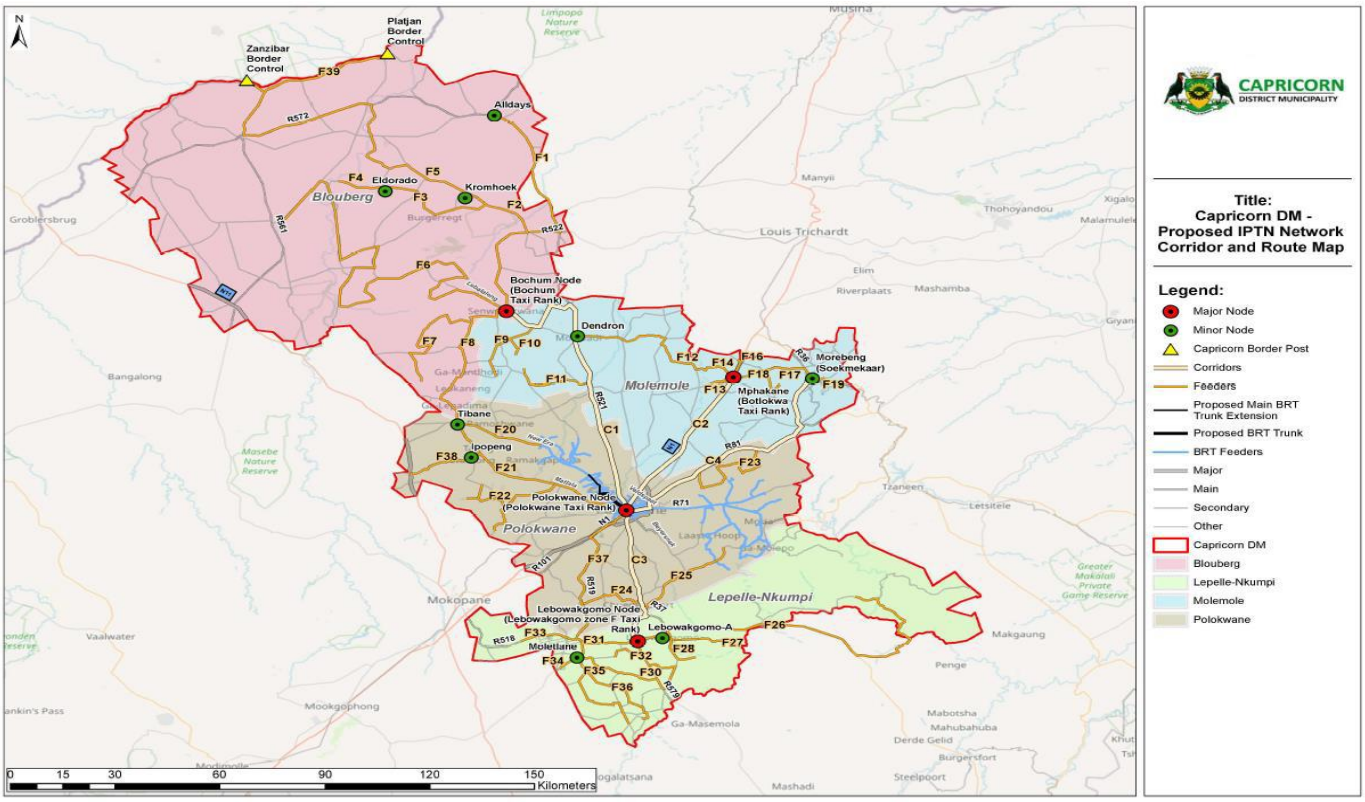
Table 73: Minor Nodes in CDM

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 28: Proposed Nodes, IPTN Network, Corridor and Feeder



Source: ITP 2022/2023

Table 74: 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.

1.5.18. 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

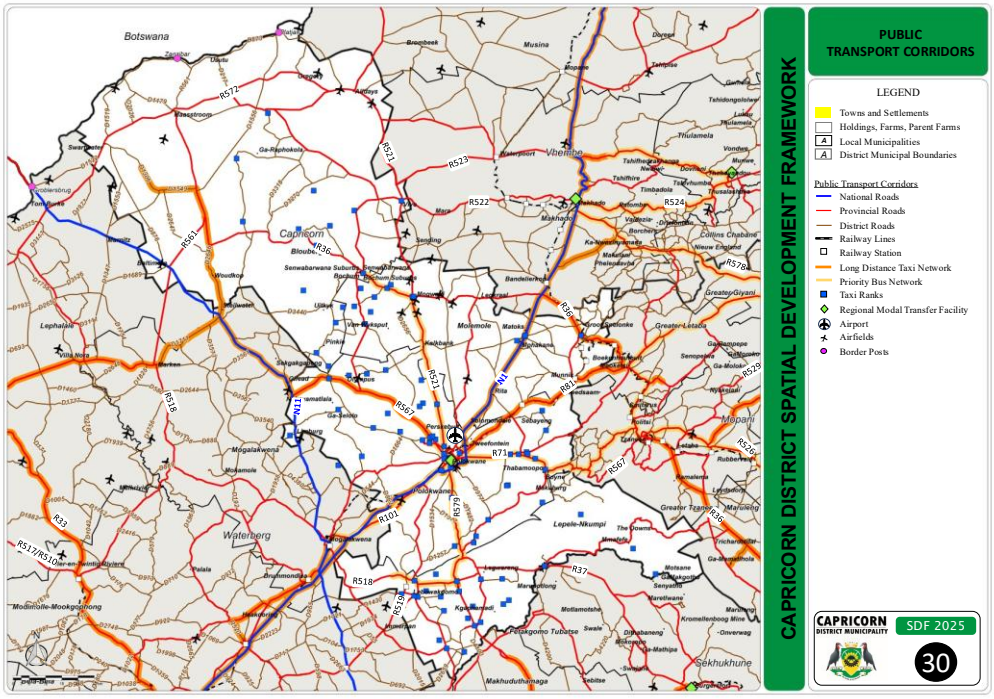
A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list the mode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

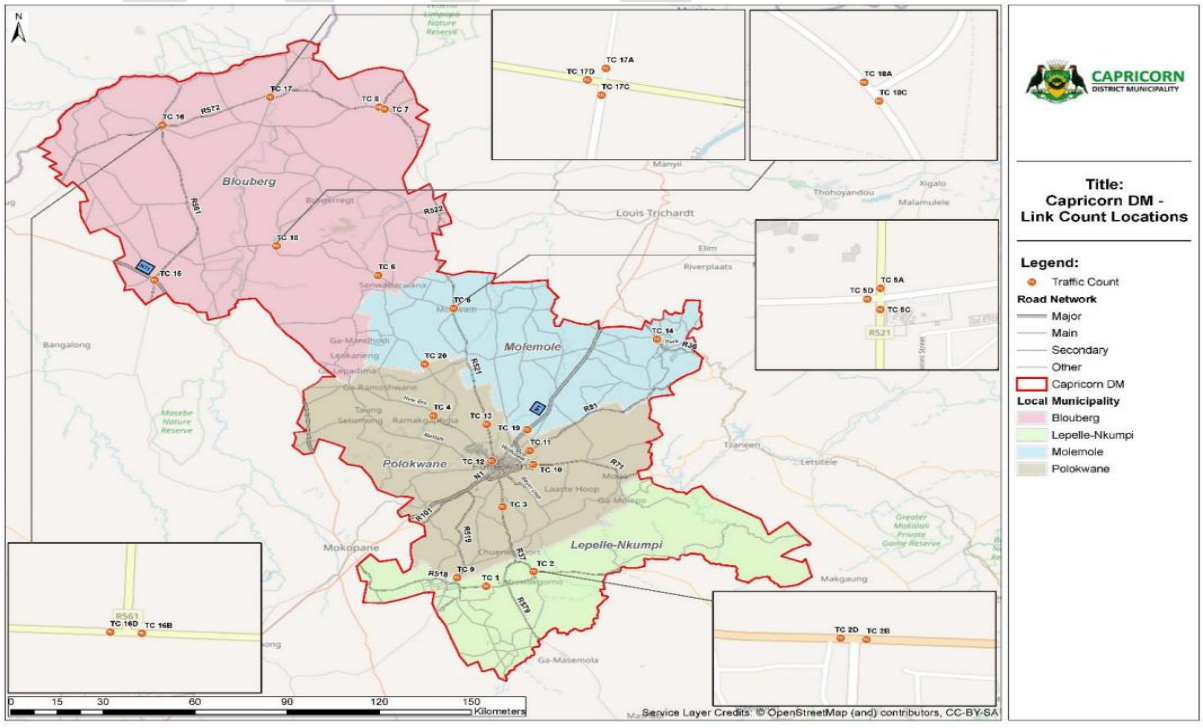
Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

Map 21: Public Transport Map



Source: CDM Draft Spatial Development Framework, 2025

Map 22: Public Transport Occupancy and Link Volume Traffic Counts.



Source: (engage transport)

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

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 75: Status of ITP per Municipality

Municipality	ITP Last Prepared	Review Status	Period
Blouberg	2012/2013	Currently developing LITP for 2025/2026	2025/2026
Lepelle-Nkumpi		Development ongoing, not yet adopted by Council	2017/2018
Molemole	2007/2008	currently developing LITP for 2025/2026	2025/2026
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 76: 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.

1.5.19. 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 77: Households with access to Cell phones

Municipality	Access to Cell phones	No access to cell phones
Blouberg	40 544	3 280
Lepelle-Nkumpi	60 324	4 118
Molemole	31 592	2 523
Polokwane	196 732	11 408
Capricorn	329 192	21 329

Source: STATSSA Census 2022

1.5.20. 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 78: Community Facilities

Municipality	Sport facilities	Community Halls	Libraries
Blouberg	**4** ▪ Eldorado ▪ Alldays ▪ Sekiding ▪ Senwabarwana	**8** ▪ Indermark ▪ Puraspan ▪ Kromhoek ▪ Kibi ▪ Pax ▪ My Darling	**1`**

Municipality	Sport facilities	Community Halls	Libraries
		▪ Alldays	
Lepelle-Nkumpi	**2** ▪ Lebowakgomo ▪ Mafefe	**18** Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mmaolo, Tooseng, Lebowakgomo Civic, Rafiri, Ga-Seloane Mehlareng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenting, Hweleshaneng, Bolahlakgomo	**2** ▪ Zone A ▪ Legislature Complex
Molemole	**1** ▪ Ramokgopa	**5** Mogwadi, Nthabiseng, Sekakene, Mohodi, Maribana	**3** ▪ Ramokgopa ▪ Fedile ▪ Mogwadi
Polokwane	**5** ▪ Ngoako Ramahlodi Sports Complex ▪ Old Peter Mokaba Stadium ▪ New Peter Mokaba Stadium ▪ Seshego Stadium ▪ Tibane Stadium	**5** ▪ Jack Botes Hall ▪ Westernburg Community Hall ▪ Nirvana Community Hall ▪ Mankweng Community Hall ▪ Aganang cluster office Community Hall	**8** ▪ Moletjie Library ▪ Seshego Library ▪ City Library ▪ Nirvana Library ▪ Westernburg Library ▪ Mankweng Library ▪ Tshebela Library ▪ Ga-Matlala One Stop Centre Library

Source: Municipal Records, 2020

Table 79: 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	• 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	

1.5.21. 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 80: 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

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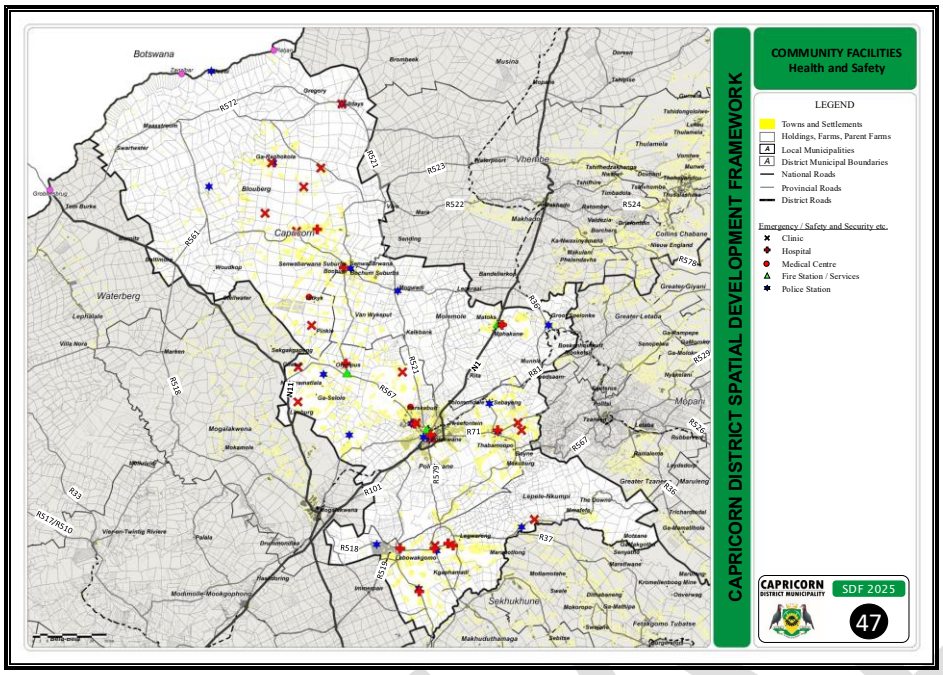
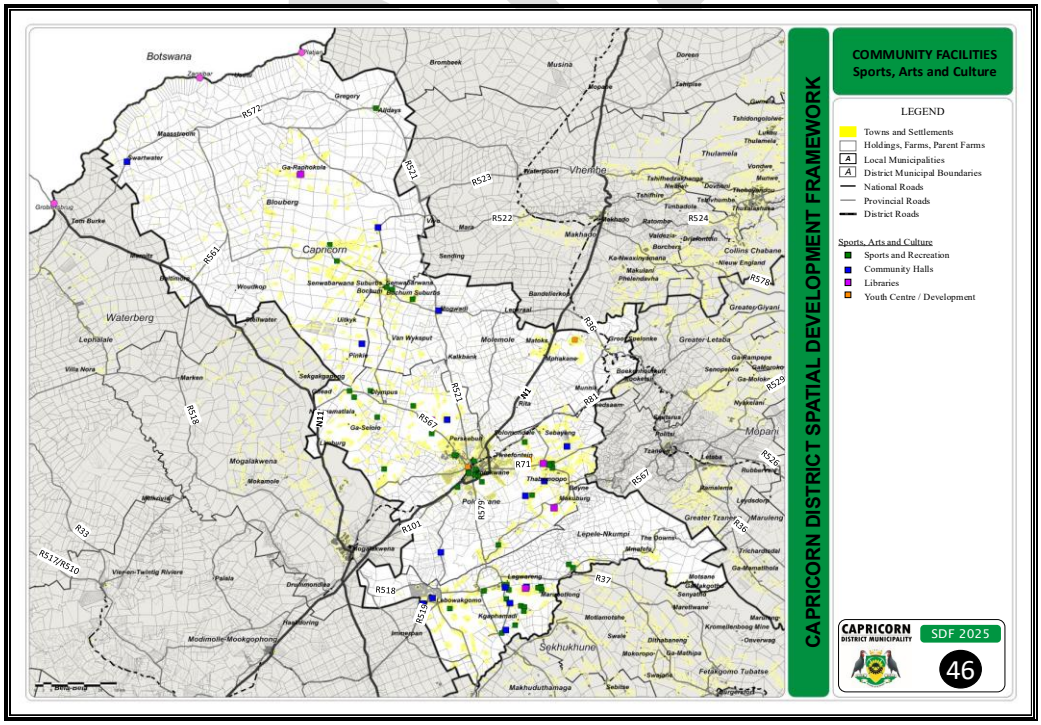
Map 23: Community Facilities in CDM



Source: CDM Spatial Development Framework, 2025

Map 24:Community Facilities, sports, arts and culture



Source: CDM SDF 2025

Map 25: Community Facilities Education

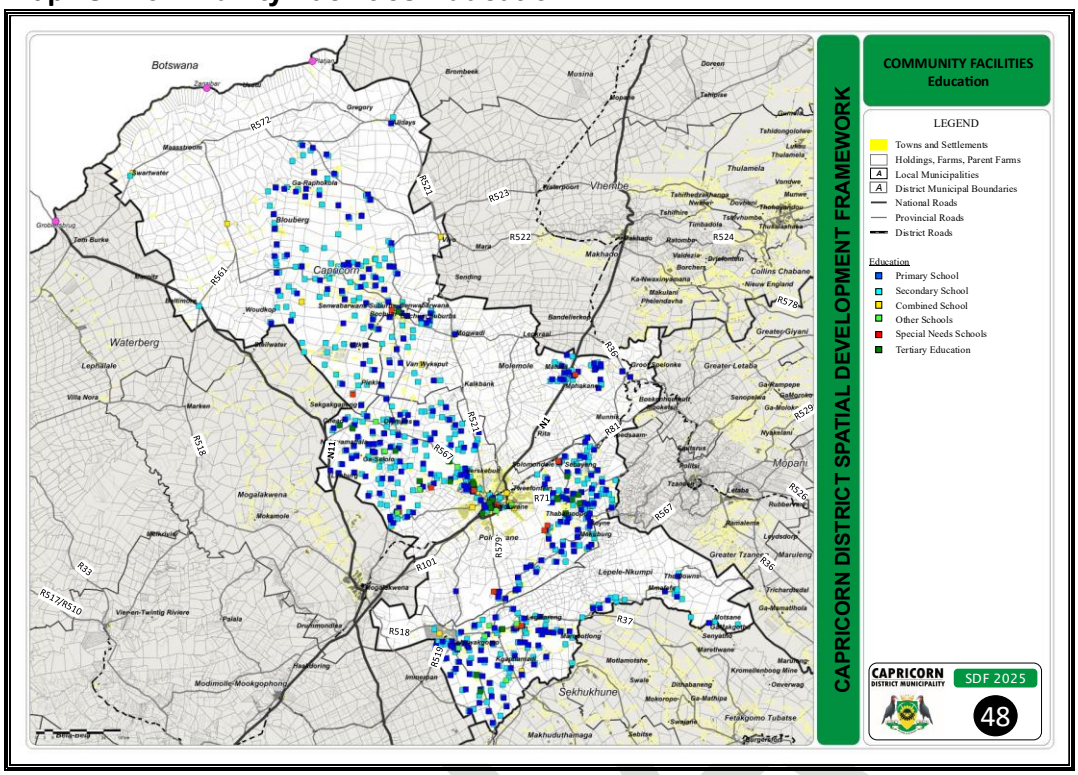


Table 81: Capricorn District Crime Statistic Per Component: Comparison - 1st quarter (April to June - 2020 to 2024)

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

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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 residential premises	52	106	111	76	57	-19	19 counts lower
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%

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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
Shoplifting	141	198	244	226	219	-7	-3,1%
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%
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.

Table 82: 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 83: 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	

1.5.22. 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 84: 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 85: 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.

1.5.23. 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 86: Disaster Risk Rating Classifications

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

Table 87: 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

FINAL

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

Figure 29: Capricorn District Combined Disaster Risk

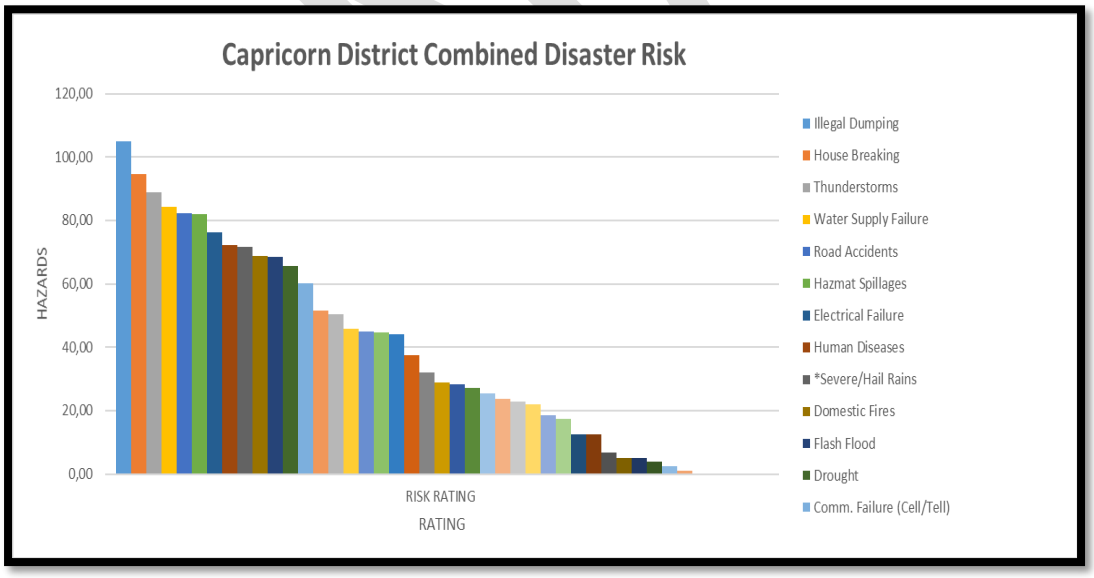


Table 88: Disaster Risk Management Challenges and Proposed Interventions

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.

Challenges	Proposed Interventions
	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

1.5.24. 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 89: 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.

1.5.25. Health

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

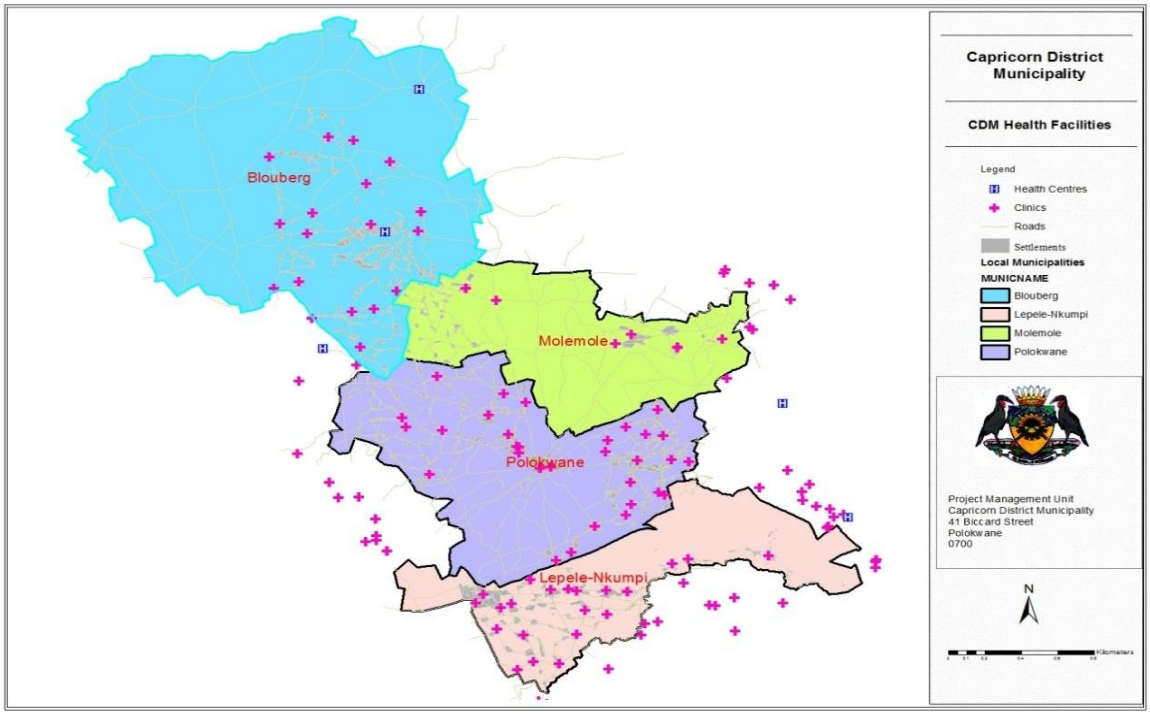
- **Health Facilities**

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 (Thabamoopo). 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 90: 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 26: CDM Health Facilities



Source: CDM GIS, November 2016

Table 91: Social Development Services in Capricorn

Local Municipality	ECD centres		Substance abuse Centres		CBCSS Centres		DIC centres		HCBC centres		ISIBINDI centres	
	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded
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 92: 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 93: 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 CONQURES
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

1.5.26. 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 94: 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 30: Attendance at an Educational Institution (15-24 years)

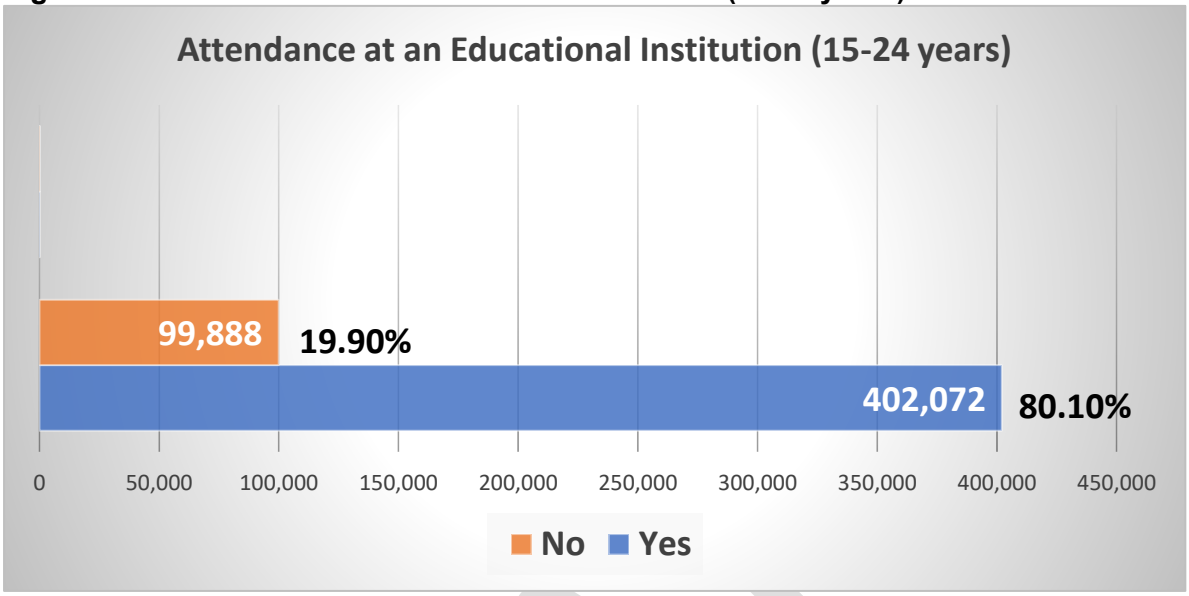
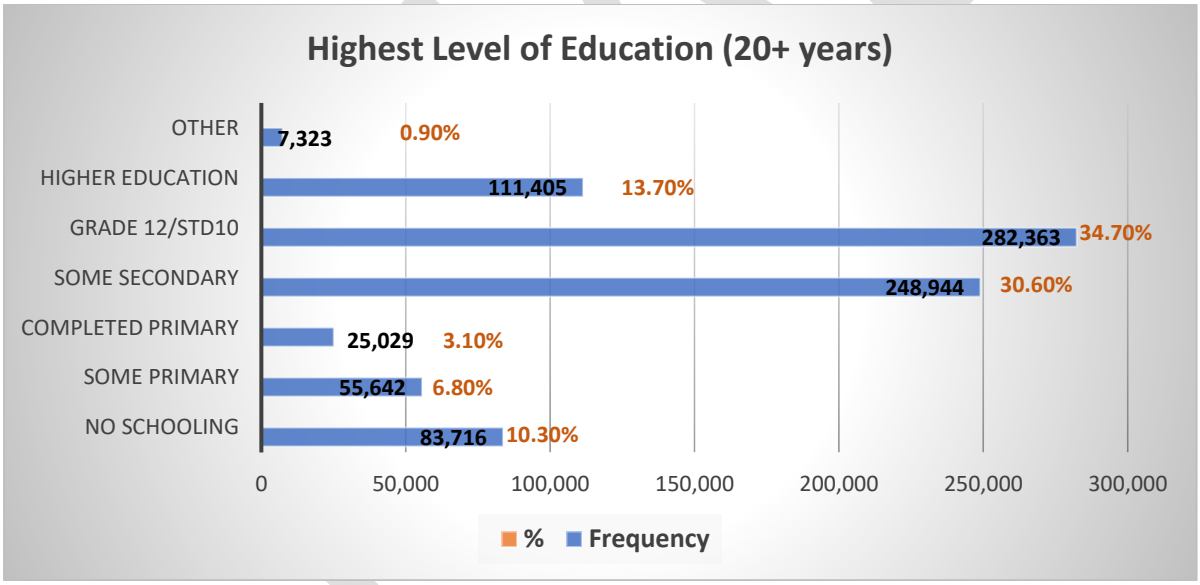


Figure 31: Highest Level of Education (20+ years)



- **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 95: 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**

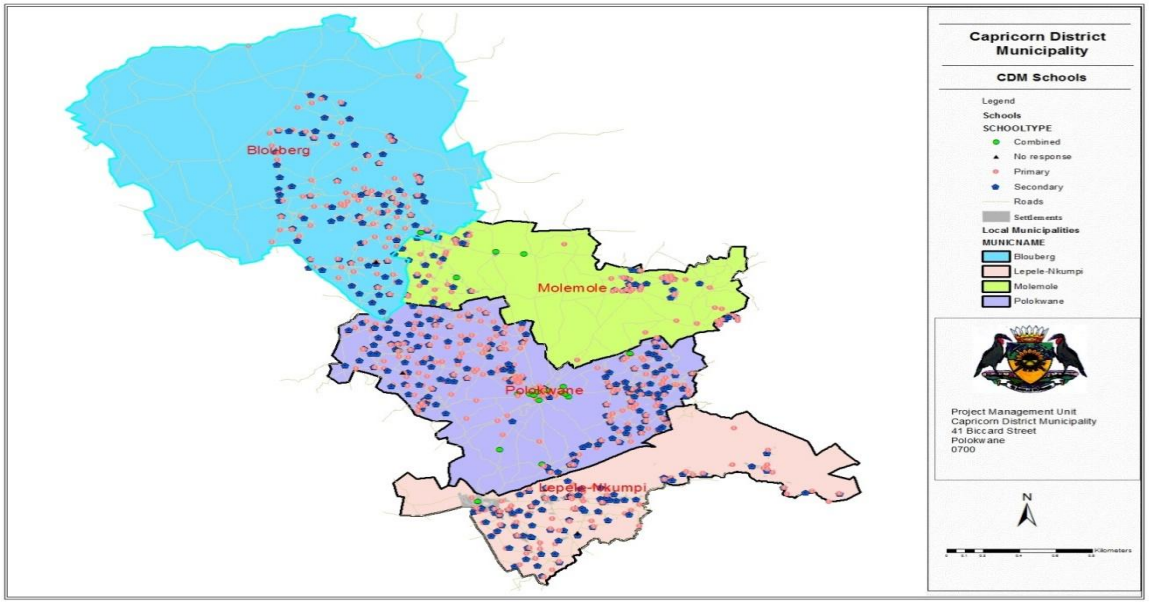
Source: Department of Education, 2020

Table 96: 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 27: School Facilities in CDM



Source: CDM GIS, November 2016

Table 97: 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

KPA 3

LOCAL ECONOMIC DEVELOPMENT

CDM exhibiting at the Limpopo Investment Conference

Grand opening of Postnet at Tibane Shopping Center

Welcoming the Kingsley Holgate Expedition to the Tropic of Capricorn

CDM witnessing the Strategic MoA Signing Between Limpopo Government and De Beers Venetia Mine

1.6. 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.

1.6.1 Gross domestic product by region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.
Definition: Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

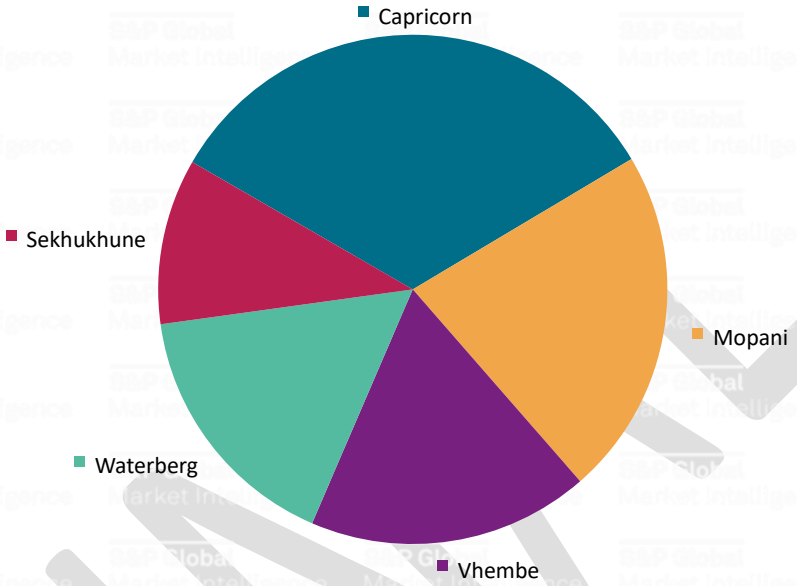
Table 98: Gross domestic product (GDP) - Capricorn, Limpopo and National Total, 2013-2023 [R billions, Current prices]

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
2013	90.5	281.7	3,868.6	*32.1%*	*2.3%*
2014	97.4	299.0	4,133.9	*32.6%*	*2.4%*
2015	106.3	319.8	4,420.8	*33.2%*	*2.4%*
2016	118.4	351.9	4,759.6	*33.7%*	*2.5%*
2017	125.2	371.3	5,078.2	*33.7%*	*2.5%*
2018	133.7	396.2	5,363.2	*33.8%*	*2.5%*
2019	140.8	418.7	5,625.2	*33.6%*	*2.5%*
2020	141.2	422.4	5,562.8	*33.4%*	*2.5%*
2021	159.8	488.2	6,220.2	*32.7%*	*2.6%*
2022	170.7	520.5	6,655.5	*32.8%*	*2.6%*
2023	177.3	535.6	7,024.0	*33.1%*	*2.5%*

Source: South Africa Regional eXplorer v2540.

With a GDP of R 177 billion in 2023 (up from R 90.5 billion in 2013), the Capricorn District Municipality contributed 33.11% to the Limpopo Province GDP of R 536 billion in 2023 increasing in the share of the Limpopo from 32.15% in 2013. The Capricorn District Municipality contributes 2.52% to the GDP of South Africa which had a total GDP of R 7.02 trillion in 2023 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2013 when it contributed 2.34% to South Africa, but it is lower than the peak of 2.57% in 2021.

Figure 32: Gross Domestic Product (GDP) - Capricorn and The Rest of Limpopo, 2023 [Percentage]



The Capricorn District Municipality had a total GDP of R 177 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 2013. In terms of its share, it was in 2023 (33.1%) slightly larger compared to what it was in 2013 (32.1%). For the period 2013 to 2023, 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.

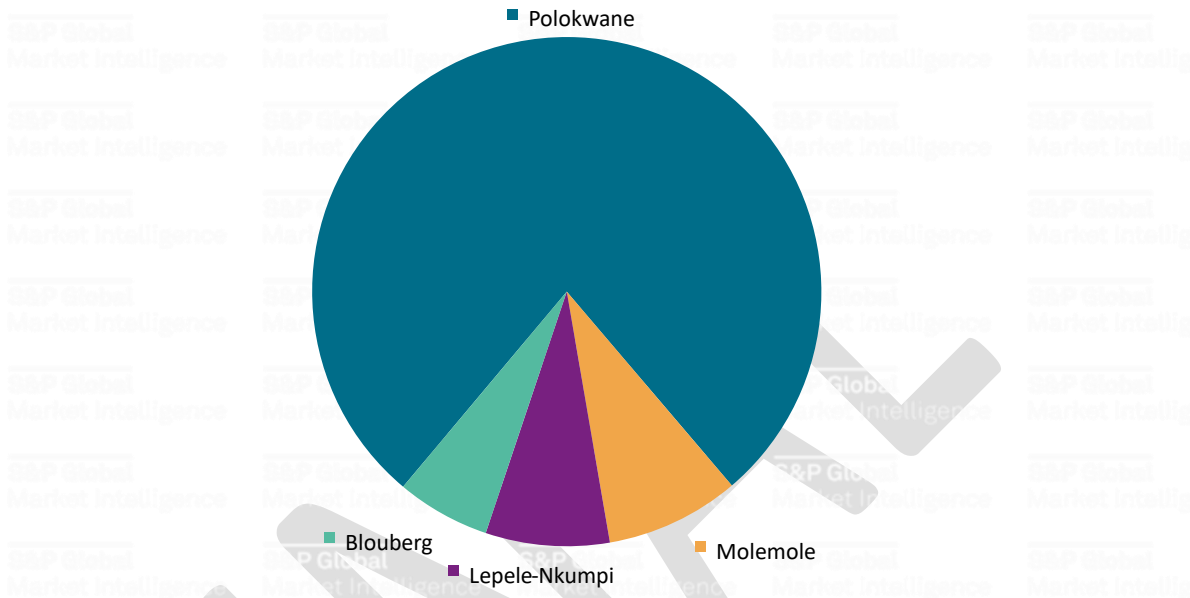
Table 99: Gross domestic product (GDP) - local municipalities of Capricorn District Municipality, 2013 to 2023, share and growth.

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Blouberg	10.6	*5.96%*	6.3	6.9	***0.83%***
Molemole	15.1	*8.51%*	9.1	9.7	***0.65%***
Polokwane	137.7	*77.66%*	79.9	91.3	***1.35%***
Lepele-Nkumpi	14.0	*7.87%*	8.2	8.8	***0.68%***
Capricorn	177.3		103.5	116.7	

Source: South Africa Regional eXplorer v2540.
Data compiled on 4 Oct 2024.
© 2024 S&P Global.

Polokwane had the highest average annual economic growth, averaging 1.35% between 2013 and 2023, 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 0.83%. Molemole Local Municipality had the lowest average annual growth rate of 0.65% between 2013 and 2023.

Figure 33: GDP Contribution - Local Municipalities of Capricorn District Municipality, 2023 [Current Prices, Percentage]



Source: South Africa Regional eXplorer v2540

The greatest contributor to the Capricorn District Municipality economy is the Polokwane Local Municipality with a share of 77.66% or R 138 billion, increasing from R 69.6 billion in 2013. The economy with the lowest contribution is the Blouberg Local Municipality with R 10.6 billion growing from R 5.61 billion in 2013.

1.6.1. 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.

Definition: Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Capricorn District Municipality.

Table 100: Gross value added (GVA) by broad economic sector - Capricorn District Municipality, 2023 [R billions, current prices]

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
Agriculture	3.2	14.8	183.8	*21.3%*	*1.72%*
Mining	11.8	109.5	444.2	*10.7%*	*2.65%*

Manufacturing	7.9	18.7	910.5	*42.5%*	*0.87%*
Electricity	1.6	13.4	219.4	*11.7%*	*0.71%*
Construction	3.5	9.3	155.2	*38.0%*	*2.26%*
Trade	27.9	65.3	877.7	*42.7%*	*3.18%*
Transport	9.9	22.9	495.0	*43.2%*	*2.00%*
Finance	25.4	70.0	1,471.8	*36.2%*	*1.72%*
Community services	66.7	157.4	1,553.2	*42.4%*	*4.29%*
Total Industries	**157.8**	**481.2**	**6,310.8**	***32.8%***	
	2.50%				

Source: South Africa Regional eXplorer v2540.
Data compiled on 4 Oct 2024.
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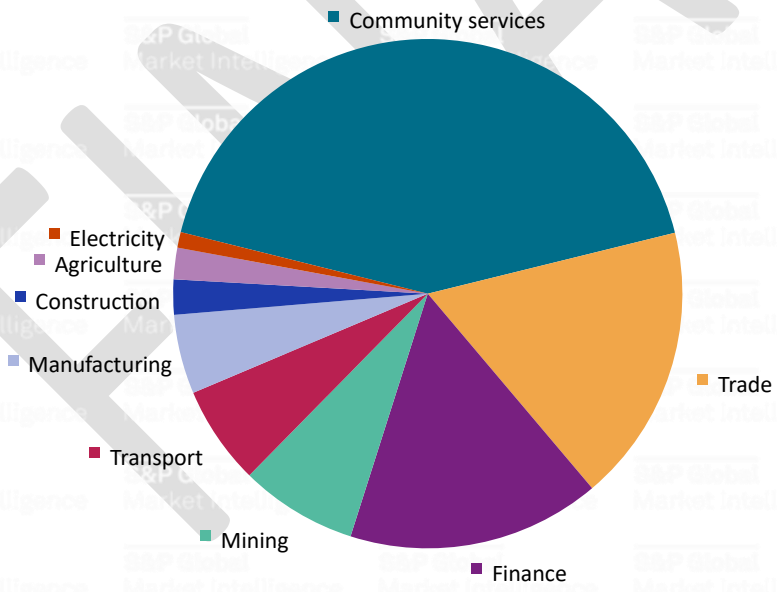
In 2023, the community services sector is the largest within Capricorn District Municipality accounting for
R 66.7 billion or 42.3% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Capricorn District Municipality is the trade sector at 17.7%, followed by the finance sector with 16.1%. The sector that contributes the least to the economy of Capricorn District Municipality is the electricity sector with a contribution of R 1.56 billion or 0.99% of the total GVA.

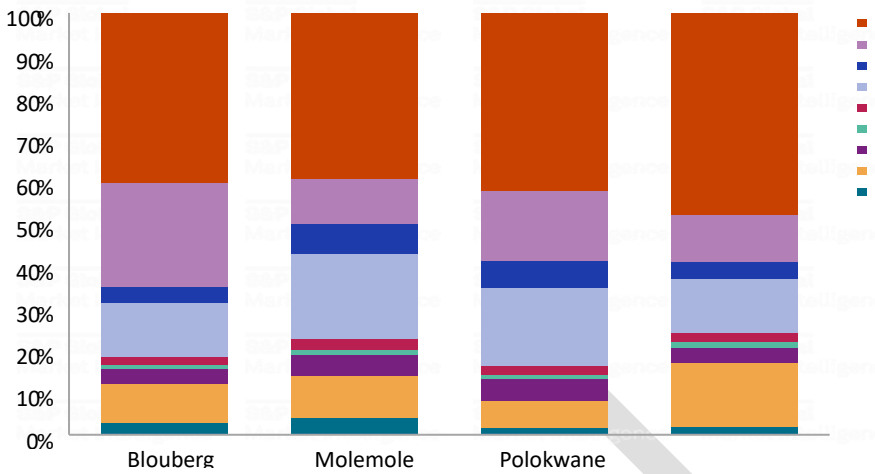
Figure 34: Gross Value Added (GVA) By Broad Economic Sector - Capricorn District Municipality, 2023 [Percentage Composition]



Source: South Africa Regional eXplorer v2540

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 77.69% of the district municipality. As a whole, the Polokwane Local Municipality contributed R 123 billion or 77.82% to the GVA of the Capricorn District Municipality, making it the largest contributor to the overall GVA of the Capricorn District Municipality.

Figure 35: Gross Value Added (GVA) By Broad Economic Sector - Local Municipalities of Capricorn District Municipality, 2023 [Percentage Composition]

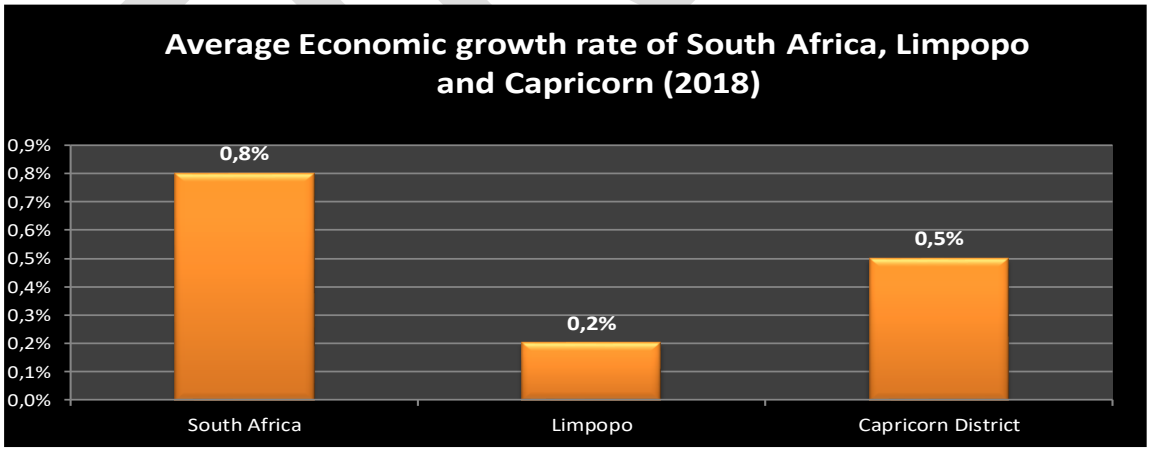


Source: South Africa Regional eXplorer v2404. Jul 2023

1.6.2. 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 36: Annual Growth Rate for South Africa, Limpopo and Capricorn (2017)



Source: Global Insight Database, August 2019

1.6.3. 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 101: 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**

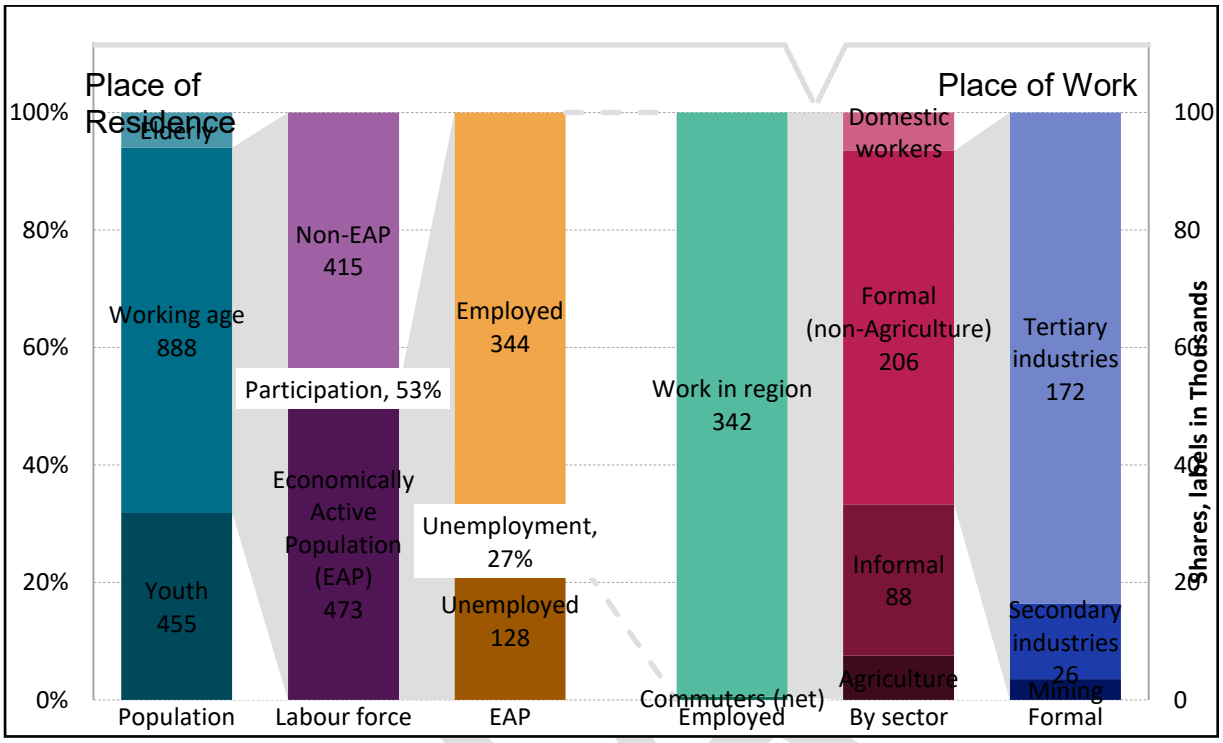
Source: South Africa Regional eXplorer v2404. Jul 2023.

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 37: 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.

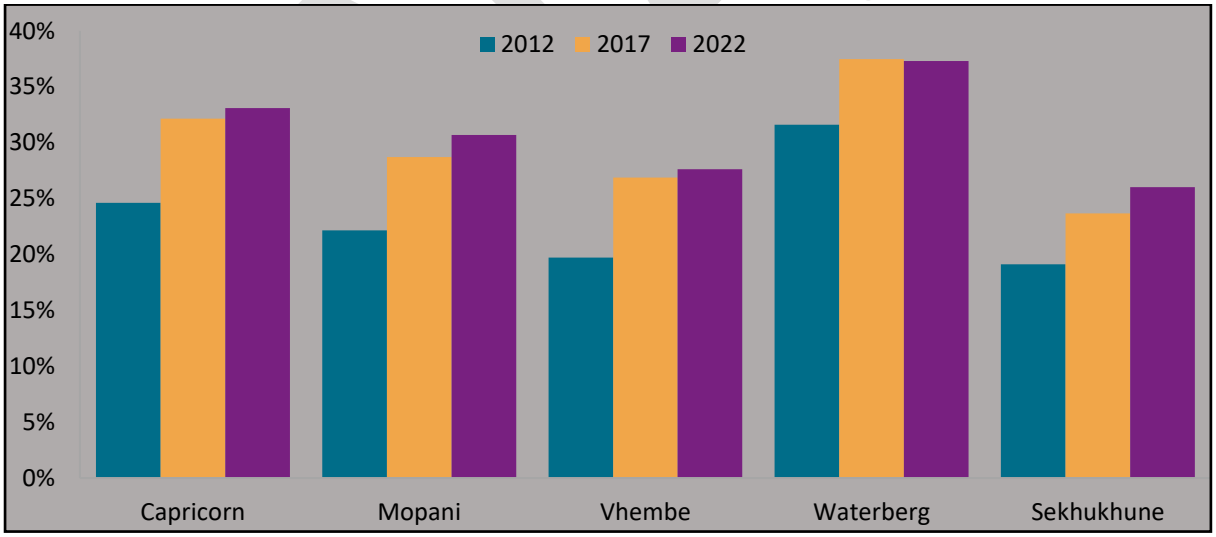
Capricorn District Municipality's EAP was 473 000 in 2022, which is 33.10% of its total population of 1.43 million, and roughly 25.35% of the total EAP of the Limpopo Province. From 2012 to 2022, the average annual increase in the EAP in the Capricorn District Municipality was 4.10%, which is 0.0526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

Table 102: 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 38: 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.

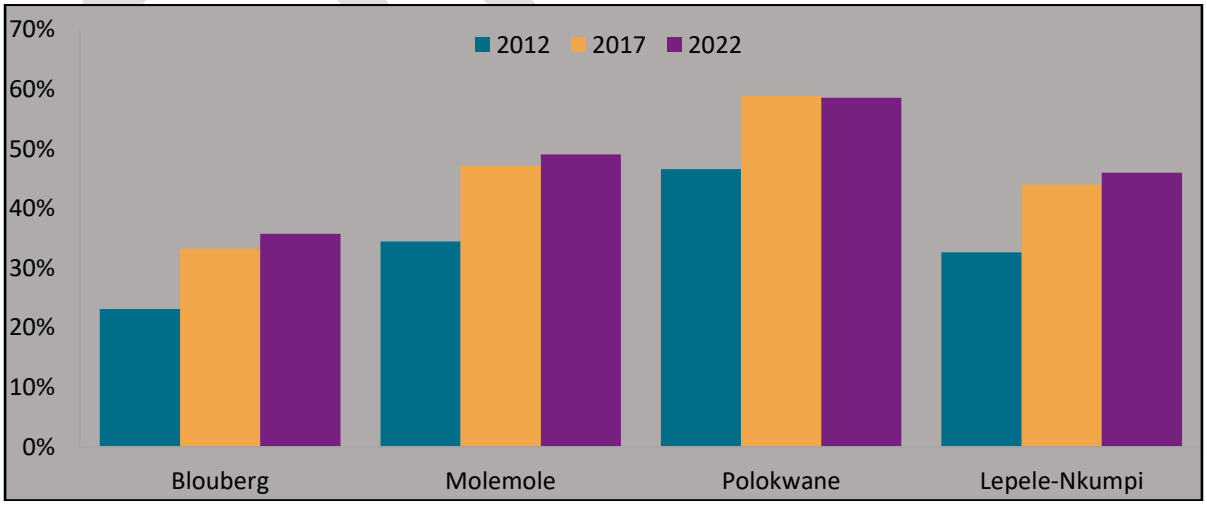
Table 103: The labour force participation rate - Capricorn, Limpopo and National Total, 2012-2022 [percentage]

	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 39: 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.

1.6.4. 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

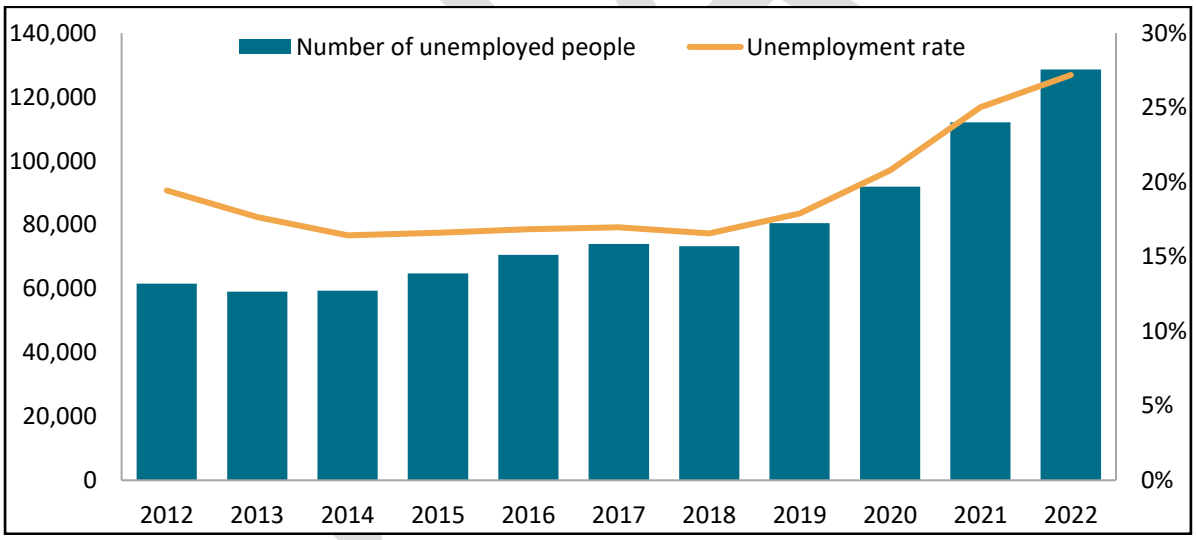
District Municipality (based on the official definition of unemployment) was 27.19%, which is an increase of 7.74 percentage points. The unemployment rate in Capricorn District Municipality is lower than that of Limpopo. The unemployment rate for South Africa was 33.84% in 2022, which is an increase of 8.69 percentage points from 25.15% in 2012.

Table 104: 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

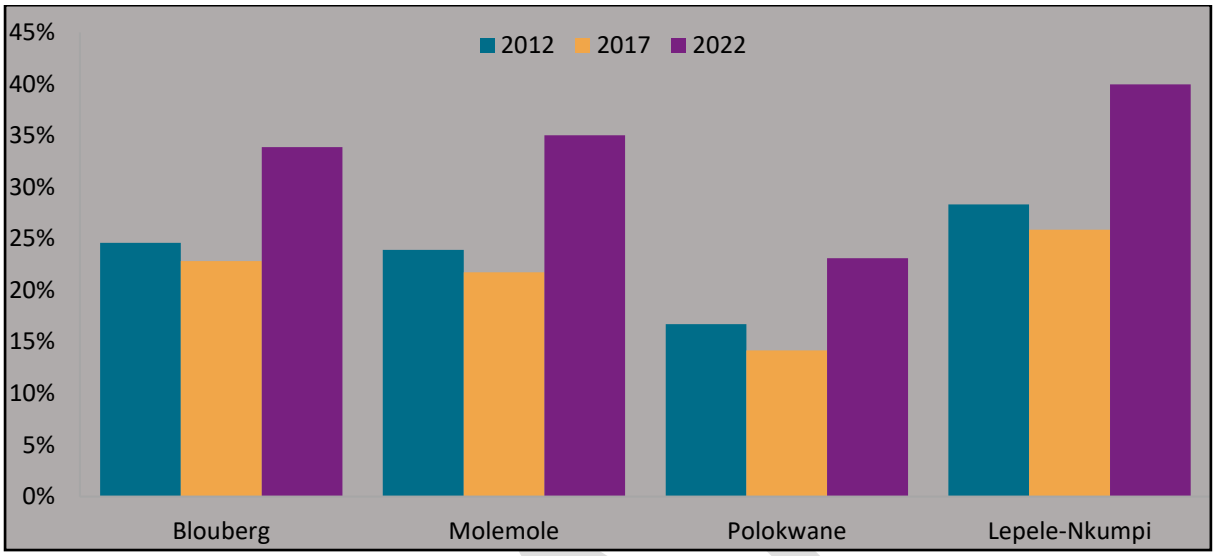
Figure 40: Unemployment and Unemployment Rate (Official Definition) - Capricorn District Municipality, 2012-2022 [Number Percentage]



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



Source: South Africa Regional eXplorer v2404. Jul 2023

1.6.5. Total employment

Tends 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.

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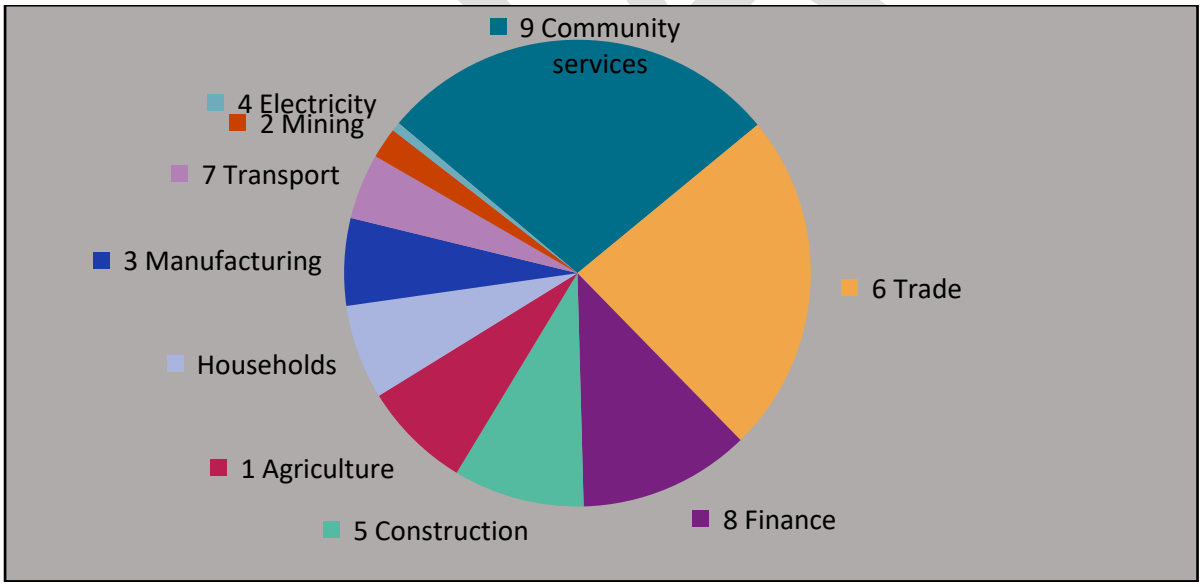
Table 105: Total employment per broad economic sector - Capricorn and the rest of Limpopo, 2022 [Numbers]

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



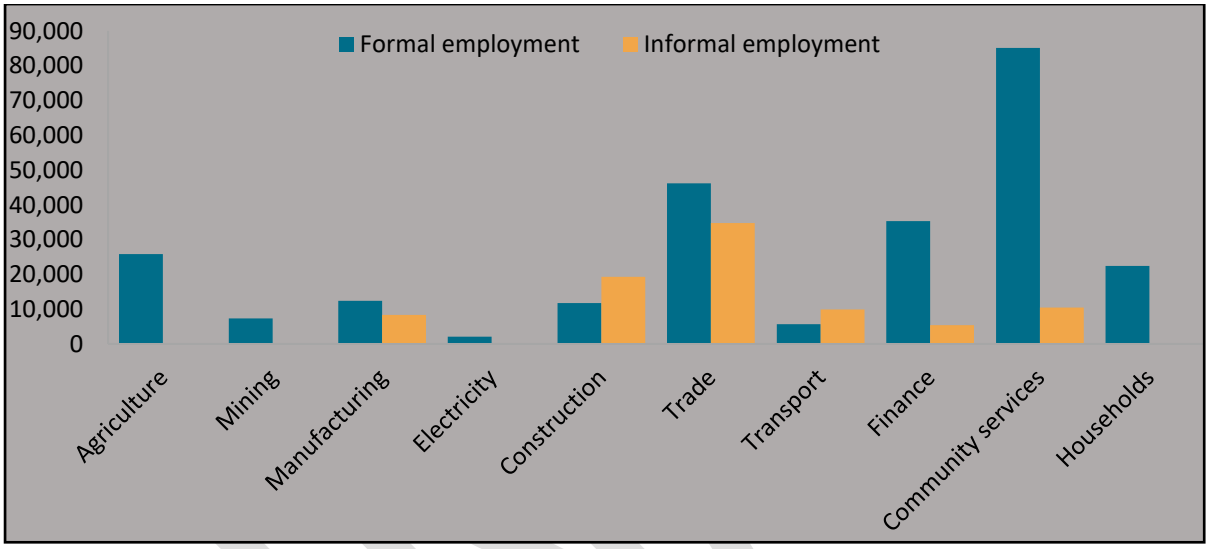
Source: South Africa Regional eXplorer v2404. Jul 2023.

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.

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 43: 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.

1.6.6 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 106: Households by income category - Capricorn, Limpopo and National Total, 2022 [Number Percentage]

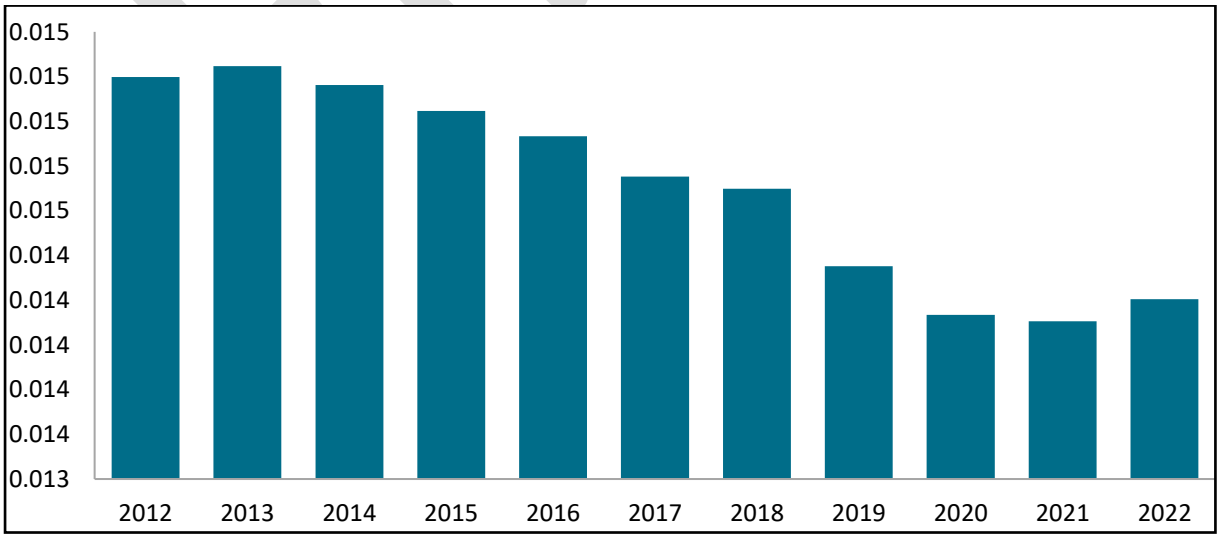
	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
0-2400	27	116	1,140	*23.1%*	*2.4%*
2400-6000	385	1,660	16,700	*23.2%*	*2.3%*
6000-12000	2,920	12,600	122,000	*23.2%*	*2.4%*
12000-18000	6,250	27,000	253,000	*23.2%*	*2.5%*
18000-30000	25,700	114,000	991,000	*22.5%*	*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.

1.6.6. 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 44: Index of Buying Power Capricorn District Municipality, 2012-2022 [Index Value]



Source: South Africa Regional eXplorer v2404, Jul 2023.

1.6.7 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%).

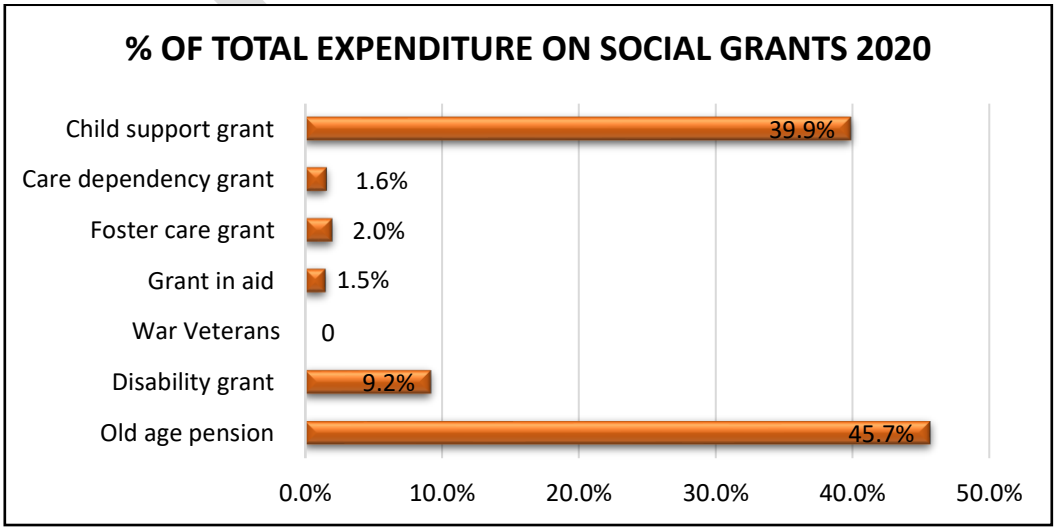
The biggest disbursement is in respect of the "Old Age Pension" which amounts to 42.7% of total disbursements, amounting to approximately R 218.8 m per month in the Capricorn District. The 2nd largest disbursement was in respect of the "Child Support Grant" which amounted to R 190.9 million per month, 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 107: 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 45: Disbursement of Social Grants in Capricorn (as of 30 November 2017)



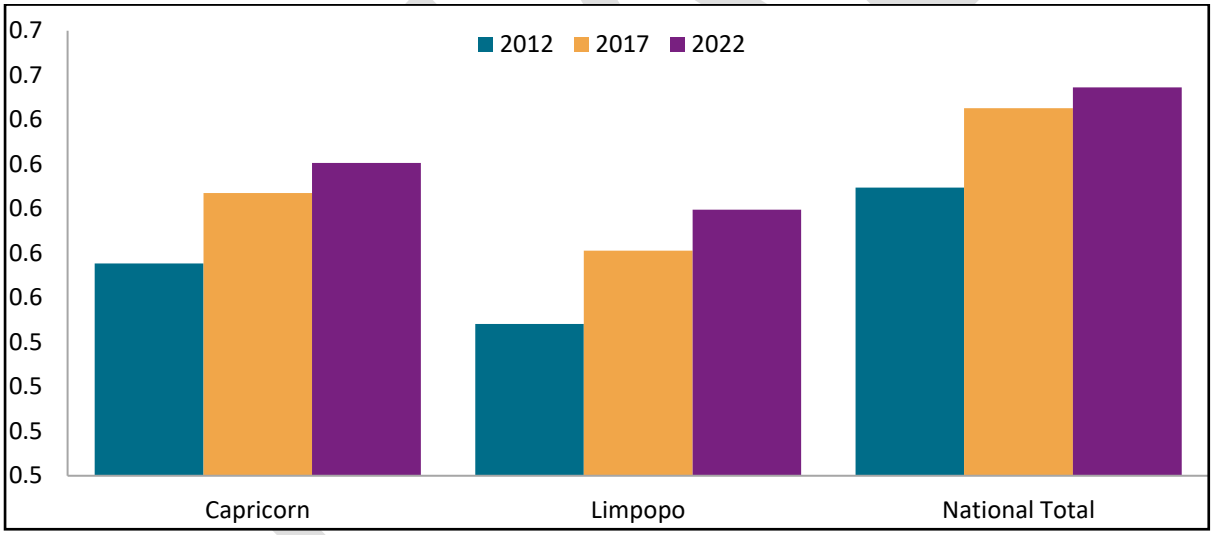
SASSA data, 2021

2. 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%).

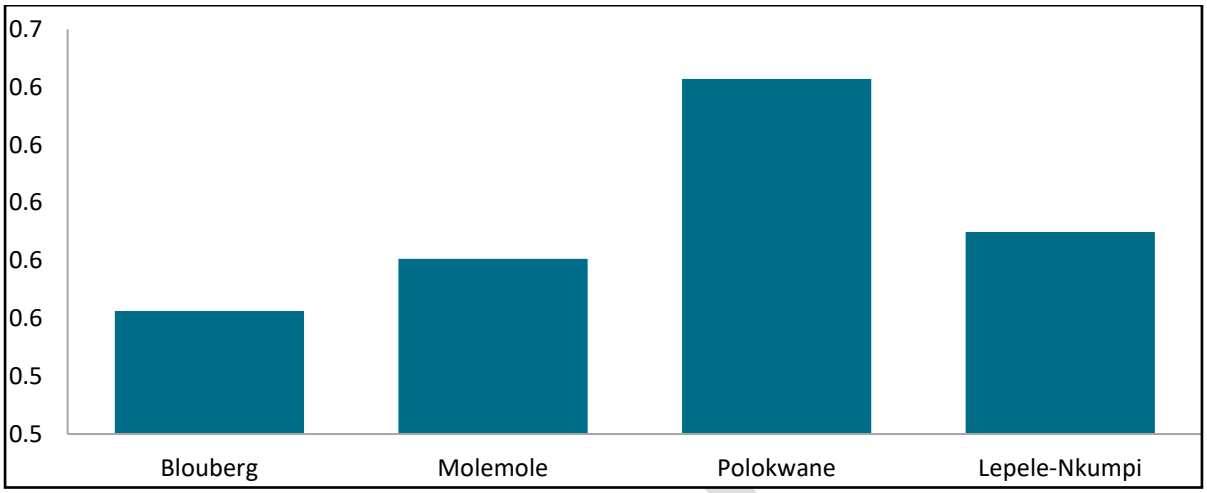
Figure 46: Human Development Index (HDI) - Capricorn, Limpopo and National Total, 2012, 2017, 2022 [Number]



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



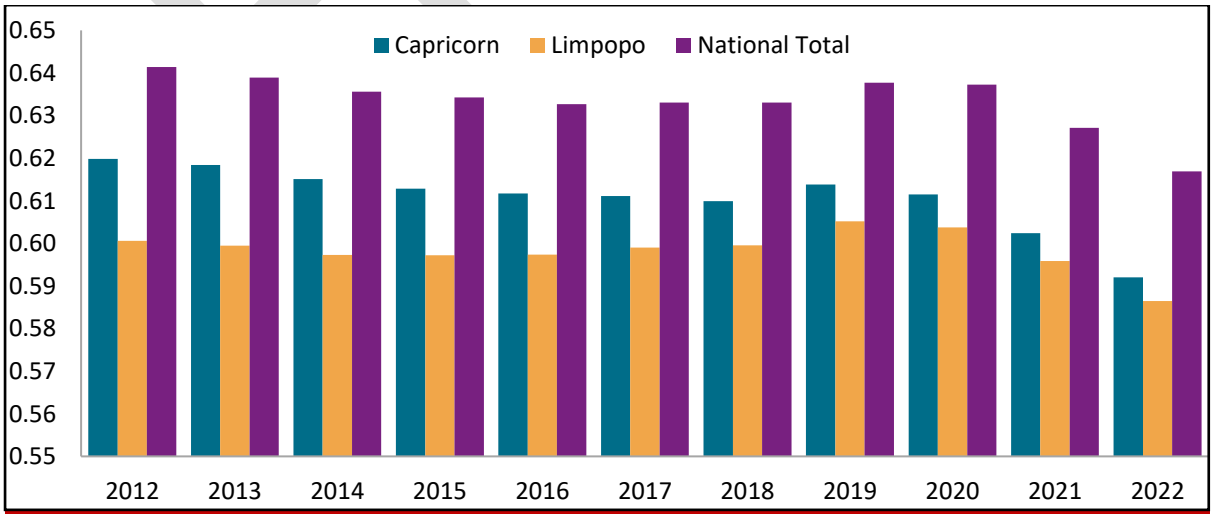
Source: South Africa Regional eXplorer v2404, Jul 2023.

3. 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 48: Gini Coefficient - Capricorn, Limpopo and National Total, 2012-2022 [Number]

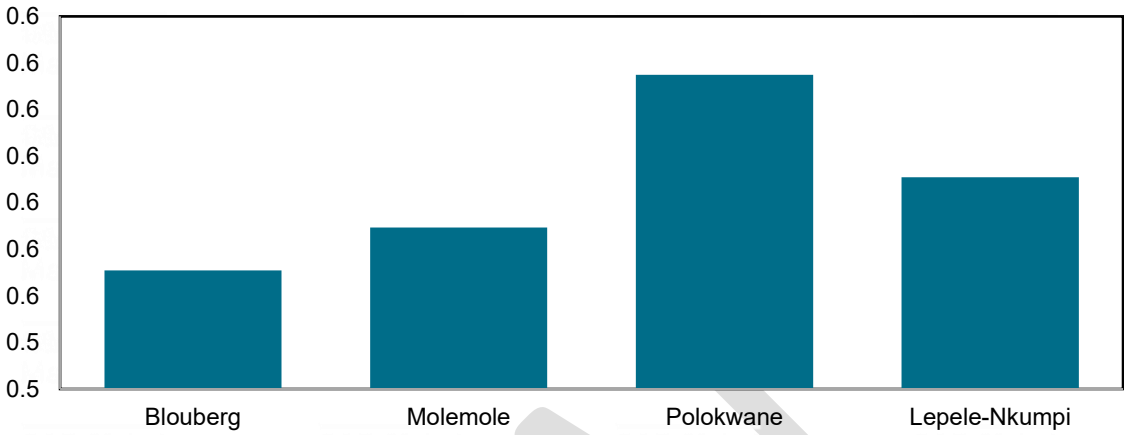


Source: South Africa Regional eXplorer v2404, Jul 2023.

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

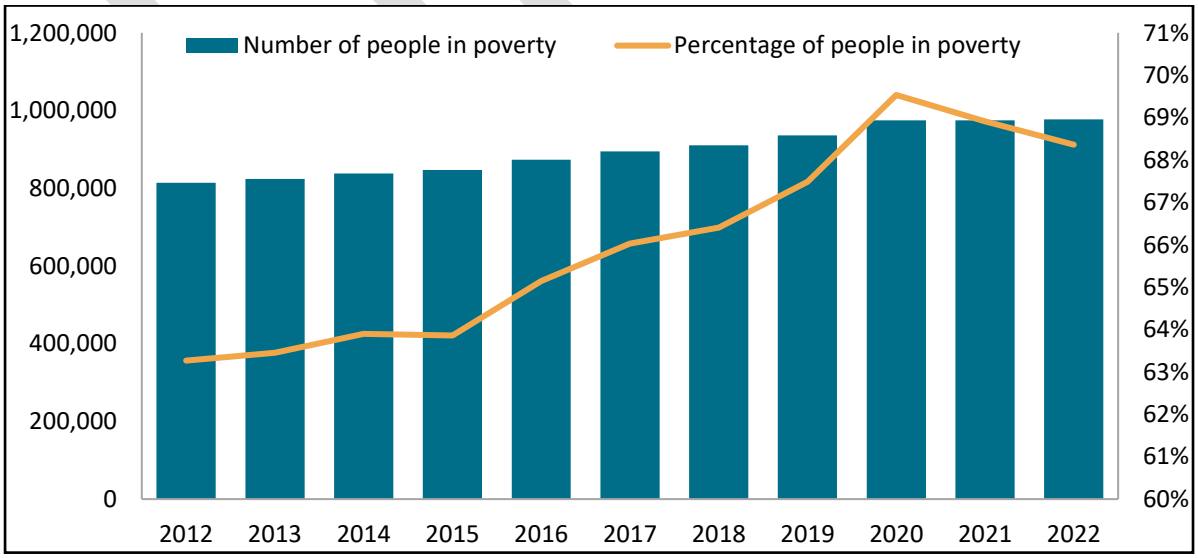


Source: South Africa Regional eXplorer v2404, Jul 2023.

1.6.7 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 50: Number and Percentage of People Living in Poverty - Capricorn District Municipality, 2012-2022 [Number Percentage]

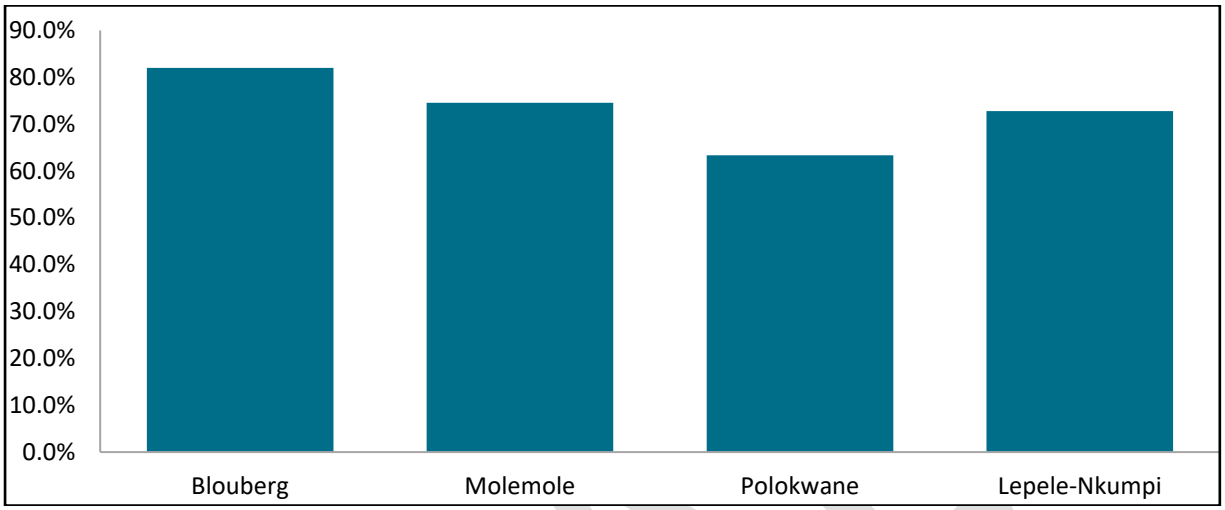


Source: South Africa Regional eXplorer v2404, Jul 2023.

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.

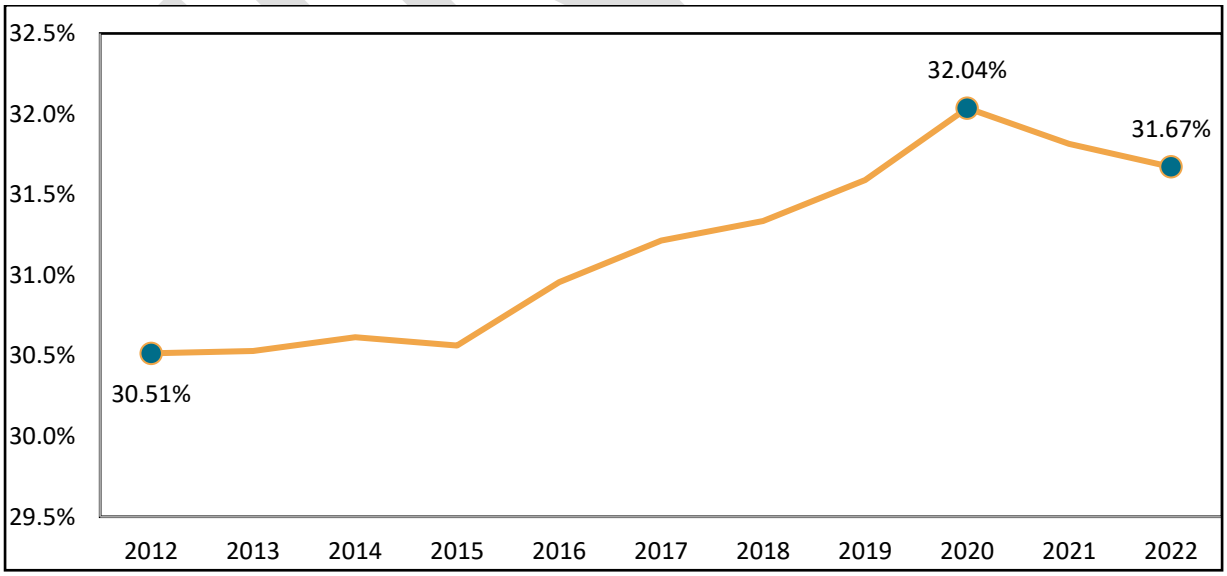
Figure 51: Percentage of People Living in Poverty - Local Municipalities and the Rest of Capricorn District Municipality,2022 [Percentage]



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.

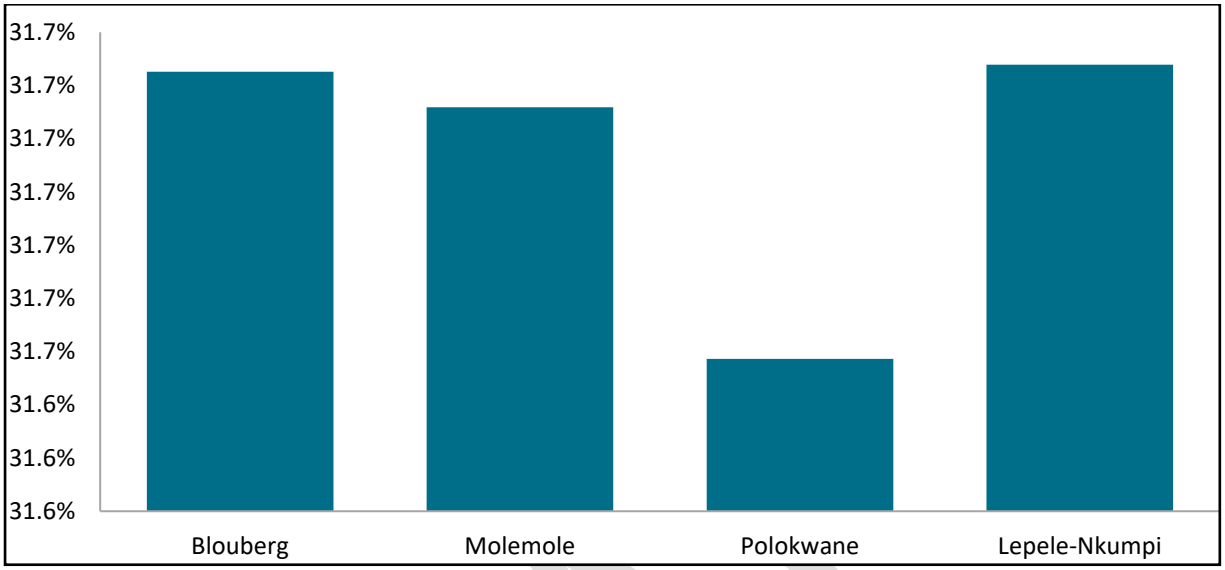
Figure 52: Poverty Gap Rate by Population Group - Capricorn District Municipality, 2012-2022 [Percentage]



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



Source: South Africa Regional eXplorer v2404, Jul 2023.

1.6.8 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.

1.6.9 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:

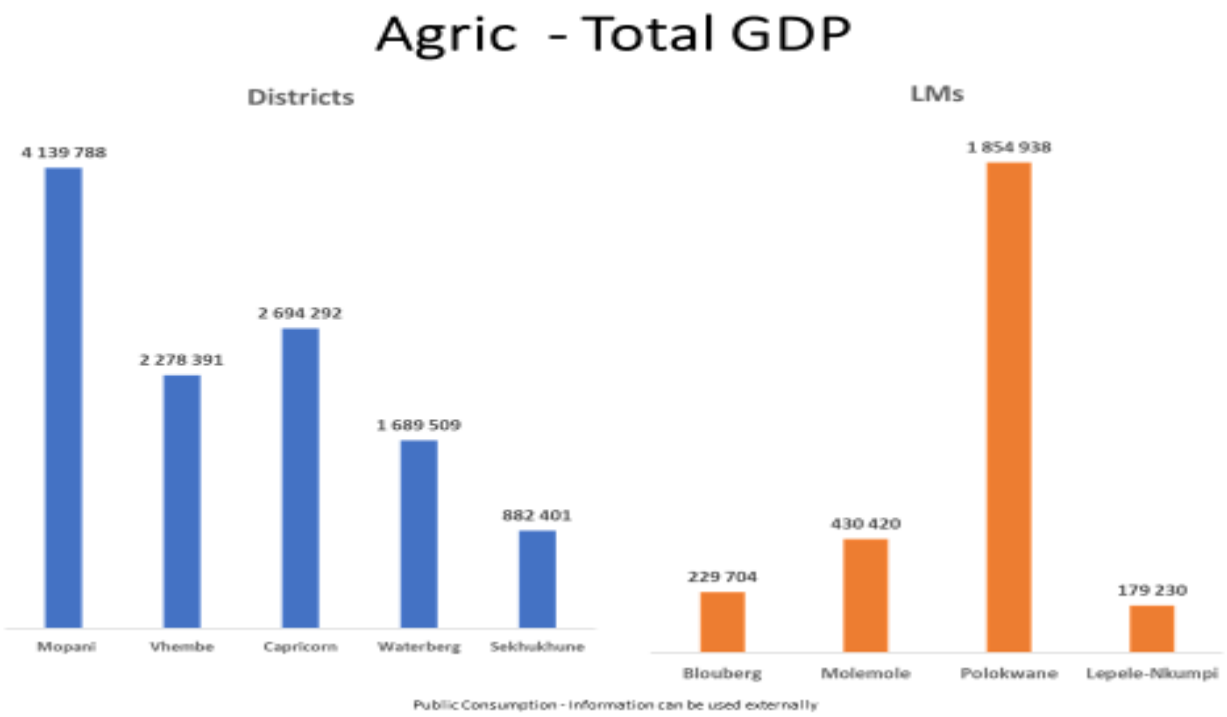
- The Natse River in the Blouberg LM.
- The Nokayamantala and Matlala River
- The Sand River in Molemole LM
- The Diepriver in Polokwane LM
- The Olifants river in Lepelle-Nkumpi LM

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

Table 108: Anchor Projects Researched up to Pre-Feasibility Study Level

Local Municipality	Anchor Project Name	Description
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 54: 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 109: 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 110: 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 111: 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	Beauly Prison, Helena Franz and Liepzig Mission sites

Nature and Game Reserves in the District

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

Accommodation for Tourists

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

Transportation for Tourists

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

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

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

Table 112: LED Challenges and Proposed Interventions

Challenges	Interventions
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills.	• 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.	• To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities.
	• Public Private Partnership engagements (MOUs).
Low skills base	• Development of Unemployed Persons Database / Informal Artisans
The status quo of the Gateway International Airport is still not an enabler for economic growth.	• 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	• Development of a monitoring and evaluation tool to track number of SMMEs, size of SMMEs and survival rates
Lack of tourism awareness	• Tourism awareness campaigns in district
Inadequate ICT Skills	• Capacity Building of youth in fourth industrial revolution
Rising Youth Unemployment	• Facilitate recruitment of youth in business call centres
Collapse of local economy due to Covid-19 pandemic	• Development of the Economy Recovery Plan for the District
Outdated District Tourism Strategy	• Prioritise the review of the District Tourism Strategy

FINAL

KPA 4

FINANCIAL VIABILITY ANALYSIS

4. 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 113:CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed May 2026	To provide guidelines to be followed, to effect virement of approved budget expenditure during the financial year.
Supply Chain Management Policy	Reviewed May 2026	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 2026	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed May 2026	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed May 2026	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 2026	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed May 2026	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 2026	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Reviewed May 2026	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.

Retention policy	Reviewed May 2026	To ensure sound, uniformity and proper administration of all retention money retained by the Municipality.
Loss control policy	Reviewed May 2026	To ensure a framework to enable the municipality to prevent, limit or reduce losses such as damage to property, loss of income, theft of assets, as well as material and equipment.
Cost containment policy	Reviewed May 2026	The object of these Regulations, in line with sections 62(1)(a), 78(1)(b), 95(a) and 105(1)(b) of the Local Government Municipal Finance Management Act 2003, is to ensure that resources of a municipality are used effectively, efficiently and economically by implementing cost containment measures.
Delegations of financial powers	Reviewed May 2026	The purpose of this policy is to establish a framework for delegating authority within the municipality. The policy is designed to facilitate efficiency and effectiveness and increase the accountability of staff for their performance. The policy applies to formal delegations where the individual to whom authority has been delegated can commit the municipality and/or incur liabilities on behalf of the municipality.
Indigent policy	Reviewed May 2026	Allow municipalities to target the delivery of essential services to citizens who experience a poor quality of life. Ensure that the indigent can have aces to the package of services included in the FBS programme.
Revenue enhancement strategy	Reviewed May 2026	To develop and implement an effective system of revenue collection, it is important to understand the reasons and dynamics behind the current position.
Budget and implementation policy	New policy	The policy aims to establish and maintain a Policy framework by which managers can compile, control and review departmental budgets to ensure efficient and effective financial management.
Funding and Reserves policy	New policy	This policy aims to set standards and guidelines towards ensuring financial viability over both the short and long term and includes funding as well as reserves requirements.
Infrastructure Investment and Capital Projects policy	New policy	To ensure procedure and internal control are in place to drive capital projects and infrastructure development by improving existing service level and structure investment in a manner that promotes economic development.
Long Term Financial Planning policy	New policy	To ensure that all long-term financial planning is based on a structured and consistent methodology and identify revenue enhancement and cost saving strategies to improve service delivery at affordable rates.

1.6.10 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.

1.6.11 Supply Chain 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 embraces section 217 of the Constitution of the Republic of South Africa thereby implementing a system that is fair, equitable, transparent, competitive and cost effective and Preferential Procurement Policy Framework Act.

In the implementation of Preferential Procurement, the municipality determines Specific Goals for the municipality, which are defines in the regulations to mean specific goals as contemplated in section 2(1)(d) of the Act which may include contracting with persons or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender and disability including the implementation of programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994.

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

1.6.12 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.

1.6.13 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.

1.6.14 Expenditure Management

The municipality strive to ensure that all payments to creditors are made within 30 days of receiving the invoice or statement; whichever is the latest as prescribed by the Municipal Finance Management Act, 2003 (Act No.53 of 2003) . Regularly monitoring expenditures to ensure that they are within budget and that the municipality is adhering to financial regulations.

1.6.15 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 114: 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

FINAL

KPA 5

GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

Executive Mayor meeting with the Auditor General's Office

Municipal Public Accounts Committee Public Participation and Public Hearing

SALGA Women's Commission Oversight Excellence Certificate

2026 District Ward Committee Summit

5. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

1.6.16 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 115: 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;	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.

Structure Name	Participants	Purpose of the Structure
	Development Planners from the Provincial Sector Departments; and Parastatals	
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

Structure Name	Participants	Purpose of the Structure
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Information Communication Technology (ICT) Steering Committee	Executive Management External Audit Committee Member Risk and Audit Officials.	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are minimised and to ensure that ICT resources are used to the optimum level
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDPs and of Government Departments
EPWP Forum	Executive Mayors/ Mayors, Municipal Managers of both District and Locals and Government Departments	Discuss issues relating to these programmes as launched by Department of Public Works
Transport Forum	MMCs, Dept of Transport, SANRAL, RAL, Dept of Public Works, Local Municipalities, SANTACO, , SABOA	To engage with stakeholders to discuss roads and transport issues.
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.

Structure Name	Participants	Purpose of the Structure
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.

1.6.17 Municipal Committees

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

Table 116: 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	√	√	√	√	√

Committee/ Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Number of established Ward Committees	1 130	220	300	160	450
Number of CDWs	113	22	30	15	29

1.6.18 Municipal Audit Outcomes

The District Municipality has successfully sustained Clean Audit for the 2024/2025 financial year. Polokwane Lepelle-Nkumpi and Molemole Local Municipalities managed to sustain its Unqualified Audit Opinion, while Blouberg Local Municipality improved its audit outcome by obtaining an Unqualified Audit Opinion. The district will continue to assist local municipalities to improve on their audit outcome.

Table 117: Audit Opinions within CDM

Municipality	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
Blouberg LM	Unqualified	Unqualified	Qualified	Qualified	Unqualified
Lepelle-Nkumpi LM	Unqualified	Qualified	Unqualified	Unqualified	Unqualified
Molemole LM	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Polokwane LM	Qualified	Unqualified	Unqualified	Unqualified	Unqualified
Capricorn DM	Unqualified	Clean Audit	Unqualified	Clean Audit	Clean Audit

1.6.19 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 118: Strategic Risks facing Capricorn District Municipality

Risk	Actions to improve management of the risk
Obtaining an unfavourable audit opinion	• Audit steering committee throughout the year • implementation and monitoring of AG and IA action Plans • Continuous training • Filling critical vacancies in finance section • Quarterly Audit and Risk Committee meetings
Inability to provide clean and potable water to 100% of the population.	• Quantification of the extent of the aging infrastructure and development of the finance model. • Long term bulk water investigation (2055 study) • Dedicated budget for infrastructure backlog. • Develop a financial strategy for eradication of the backlog.

Risk	Actions to improve management of the risk
	• Strengthening of the committee system processes. Develop and implement the infrastructure procurement policy aligned to MFMA circular 77
Poor participation of stakeholders in the IDP process	• Strengthen stakeholder engagement through IGR. • Develop an adequate process plan with proper timing of stakeholder engagement meetings.
Non-compliance to Fire, Disaster Management and Municipal Environmental Health legislative frameworks	• Approval of Fire and Municipal Health by-laws • Creating awareness on fire and health hazards to the communities and staff. • Appointment of MHS officials and fire personnel. • Creation of Head of Disaster Management post.
Inadequate financial information and inadequate record management (data loss)	• Implementation of the ICT policy and BCP. • Continuous implementation of the ICT Disaster recovery plan. • Implementation of record management policy. • Conduct workshops on records management and monitor compliance
Non-adherence of SPLUMA	• Continuous consultation with all stakeholders. • Strengthening IGR Structures
Fraud and Corruption	• Strengthen fraud awareness campaigns. • Strengthening of consequence management • Implementation of fraud and corruption policies.
Non-compliance with the Regulation on mSCOA	• Strengthening of the committee systems. • Monitoring the implementation of the project plan
Non-compliance to SCM Policies and regulations	• Use of SCM checklists. • Training of SCM Officials and committee members • Continuous internal auditing of SCM.
Low municipal performance	Implementation of the HR Plan and skills development plan. Continuous monitoring of performance
Non-compliance with key deadlines during the election month	Council induction and hand over reports.

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

1.6.20 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.

1.6.21 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 55: CDM Stakeholder

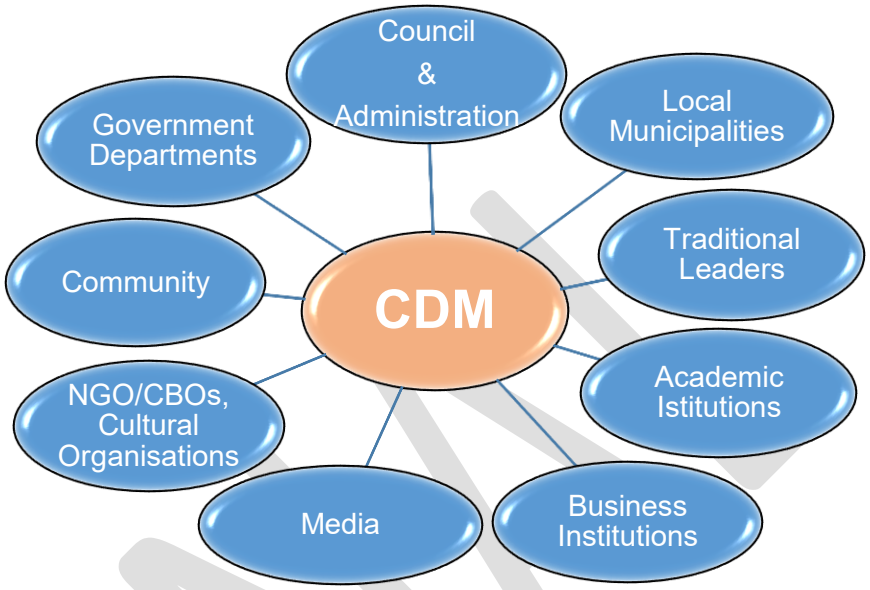


Table 119: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	Strengthen communication by: • Introduction of CDM daily newspaper clippings • Introduction of weekly circulars • Putting weekly events/programmes as a standing item in Executive Management • Pilot the Internal Electronic Communication System • Establish Local Communication Forums
Implementation of Council and committee resolutions	• Include implementation of resolutions as part of Executive Managers performance plans
Slow implementation of mitigations	• Appointment of risk champions in departments
Lack of procedure manual on municipal policies	• Development of procedure manual for the municipality
Lack of gender mainstreaming in the district.	• Fast track the finalisation of the policy

KPA 6

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Celebrating diversity in the workplace
National Heritage Day

Internal Women's Day Celebration

Introduction of New Employees and Induction Programme

1. 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.

1.6.22 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.

1.6.23 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 120: List of Portfolio Committees within CDM

Name of Portfolio Committee	Chairpersons of Portfolio Committee	Member of Mayoral Committee (MMCs)	Department	Cluster
Finance	Cllr. Tshoshi Manare Martin	Cllr. Maria Ramokolo	Finance	Institutional Transformation
Strategic Executive Management Services	Cllr. Phukubye Dorothy	Cllr. Solly Mahlatji	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Muthabine Rufus	Cllr. Molatja Samson Selamolela	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Ralefatane Mariri Johanne	Cllr. Matome Calvin Masoga	Development Planning and Environmental Management Services	Institutional Transformation

Local Economic Development		Cllr. Caroline Mamabolo		
Infrastructure Services	Cllr. Masemola Sebolaishi Granny	Cllr. Maite Mohale	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Lebese Mpho Japhter	Cllr. Elizabeth Rahlana	Community Services	Social Services
Sports, Arts and Culture	Cllr Machaba Makgato Joseph	Cllr. Makgahlela Makhura	Community Services	Social Services

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- **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 56: Departments and Constituting Sections

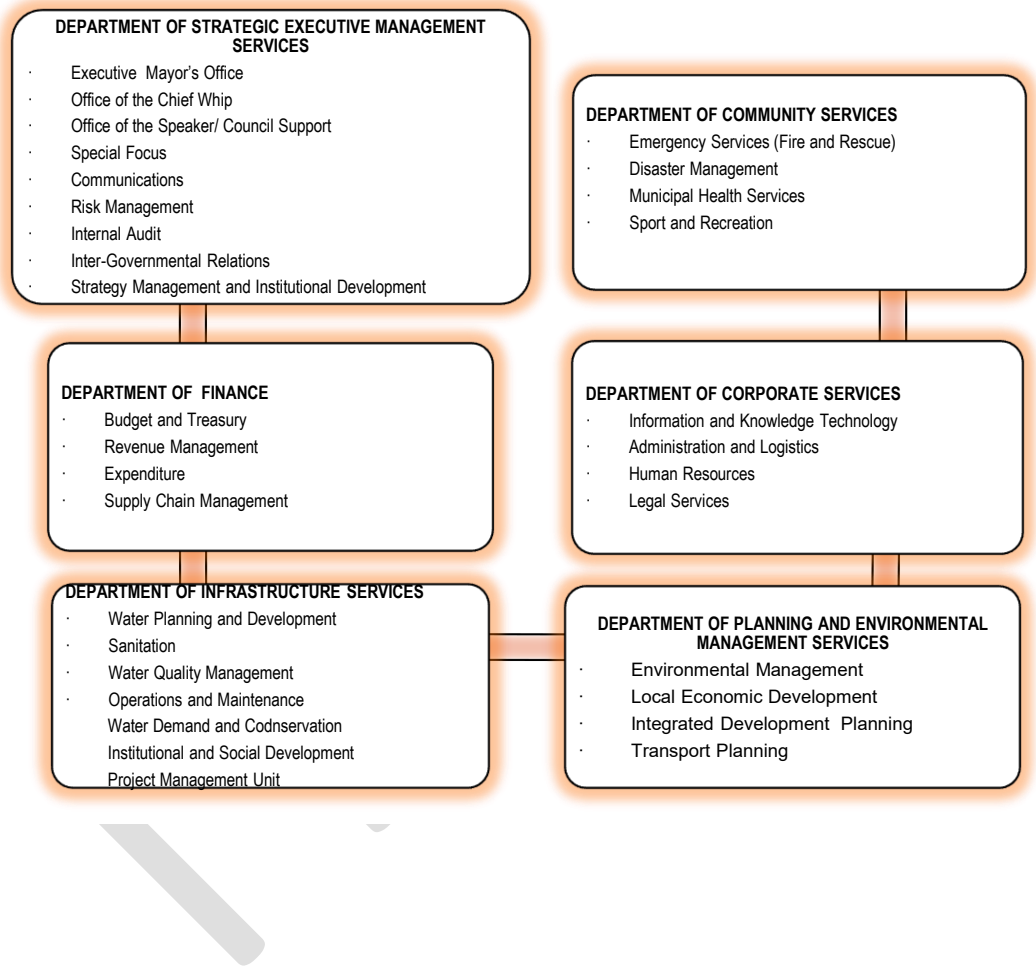
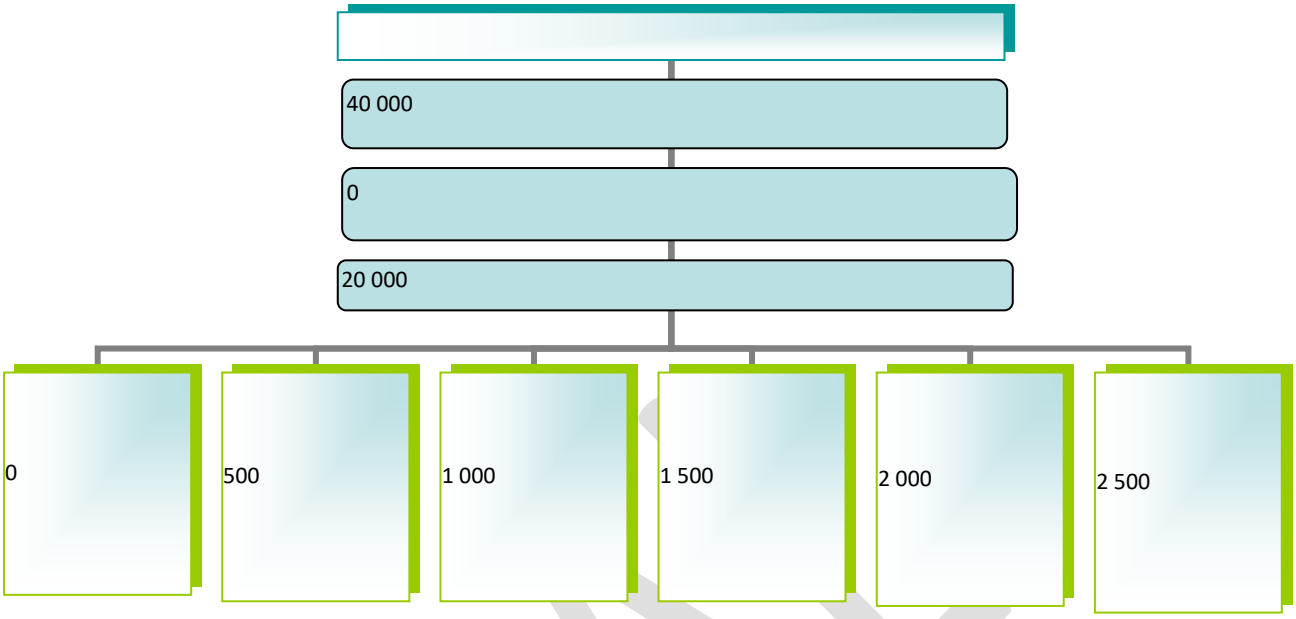


Figure 57: Top Structure of CDM



1.6.24 Human Resource Management

- **Employment Equity**

The municipality has a total of 587 permanent employees with female and male ratio at 39/61.

Table 121: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	897	100%
Total filled positions	587	60%
Total vacant funded positions	65	40%
Total vacant unfunded positions	118	
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, 2025

- **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 122: 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.
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

Plan/Framework	Year	Purpose
		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.
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

Plan/Framework	Year	Purpose
		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.

1.6.25 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.

1.6.26 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.

1.6.27 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 where 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.

1.6.28 Records Management

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

The municipality has approved Promotion of Access information manual (PAIA) and draft Protection of personal Information policy (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 123: 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	• 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	• 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.

Challenges	Proposed Interventions
Implementation of the Separation of Powers Model (Confusion of roles; sharing of resources including personnel; and lack of Oversight Programmes)	• 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.	• Provision of adequate budget for programmes.
Transportation of Civil Society to meetings and general municipal activities.	• Development of funding policy for external stakeholders.
Delays in filling funded vacancies	• Strict compliance with the recruitment policies.
Late appointment of service providers denying the Municipality/user departments the opportunity to negotiate prices	• Timeous procurement of goods and services
Communities with good water sources refuse access to those with no water resources	• 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	• 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	• Non-payment of labourers should be treated as non-performance by the contractors and the appropriate measures taken in terms of the Basic Conditions of Contract. • Consider the signing of sessions with contractors for direct payment to labourers
Community conflicts, i.e. • 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	• Political intervention is recommended from time to time.

2. Cross Cutting Issues

1.6.29 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. To coordinate the Multi – sectoral stakeholders to achieve 95 95 95 Strategy. (95% of people to know their HIV status, 95% of people who know their status are receiving HIV treatment, and 95% of people on treatment are virally suppressed.)

Table 124: Special Focus Section Structure

Units	Function	Intended Outcome
Children	To coordinate, collaborate, promote, protect and fulfil the rights of children in the district.	An integrated team that is able to be responsive to the needs of children in the district.
Disability	To advocate for the rights of persons with disabilities	Empowered persons with disabilities who are able to exercise their rights and be self reliant.
Gender	To ensure equal rights, opportunities, and resources for all genders. To develop and implement a gender responsive budgeting plan. To eliminate discrimination and gender-based violence and femicide through the District GBVF Rapid Response Team. To achieve a balanced representation in decision making structures. To ensure access to health/education, and dismantle harmful stereotypes to foster inclusive and stable communities where everyone can reach their full potential.	A district that its citizens receive equal service delivery, regardless of gender. A district in which women and men enjoy the same opportunities, rights and obligations in all spheres of life.
Older Persons	To advocate for the rights of Older Persons	Empowered Older Persons who are able to exercise their rights and are self reliant.
Youth	To coordinate and cooperate with relevant stakeholders that will invest in sustainable youth development programmes.	Sustainable youth development programmes
Educational Support	Educational support programmes aim is to improve the Grade12 results in the district through school enrichment camps.	Increased matric pass rate and access to tertiary education opportunities.
HAST	To coordinate the district HAST Multi Sectoral Stakeholders for planning, implementation and reporting purposes.	A well coordinated team that is able to achieve the district share of targets of 95, 95, 95 strategy through the (MDIP) Multi Sectoral, District Implementation Plan.

	To provide secretarial services to DAC and DACTC. To support local municipalities to achieve their HAST goals.	

Gender
The district has Gender Based Violence Rapid Response Committee which is responsible to coordinate GBVF activities in line with National Strategic Plan 2020-2030 focusing on six pillars of the NSP. To date the district is implementing End GBV 100 days challenge annually aiming at localising National Strategic plan on GBVF and accelerating rapid response to challenges faced by communities and victim of violence**.**

Youth and Children
The district is guided by National Youth Policy which advocate for development of young people through skills development programme and training on how to start a project. Currently we are partnering with NYDA and SETA attached organizations who played a key role in the youth empowerment programme. The district is also creating a platform for children to explore which led to their participation in the annual science Expo event and educational camp programmes for matriculants.

Older Person and Disability
The district has older persons and Disability forum which meet once per quarter. Participation of Older person remain a priority in line with South African Charter of older persons which is aligned to community support programmes and dialogues. The district also promotes accessibility, inclusion, participation and equality for persons with disability. Disability and older persons awareness are coordinated on quarterly basis which also include participation in sporting activities.

HIV/AIDS, STIs and TB
The district has AIDS Council structures that include government departments, Civil society and partners at the district and local level. The District AIDS Council meet once per quarter to discuss reports and progress made in respond to National Strategic Plan (2023-2028) on HIV/AIDS, STI and TB. To date the district has developed five years Multi-Sectoral District Implementation Plan to respond to HIV programmes.

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely. HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health

and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed

Table 125: Number of HIV+ people - Capricorn, Limpopo and National Total, 2013-2023 [Number and percentage]

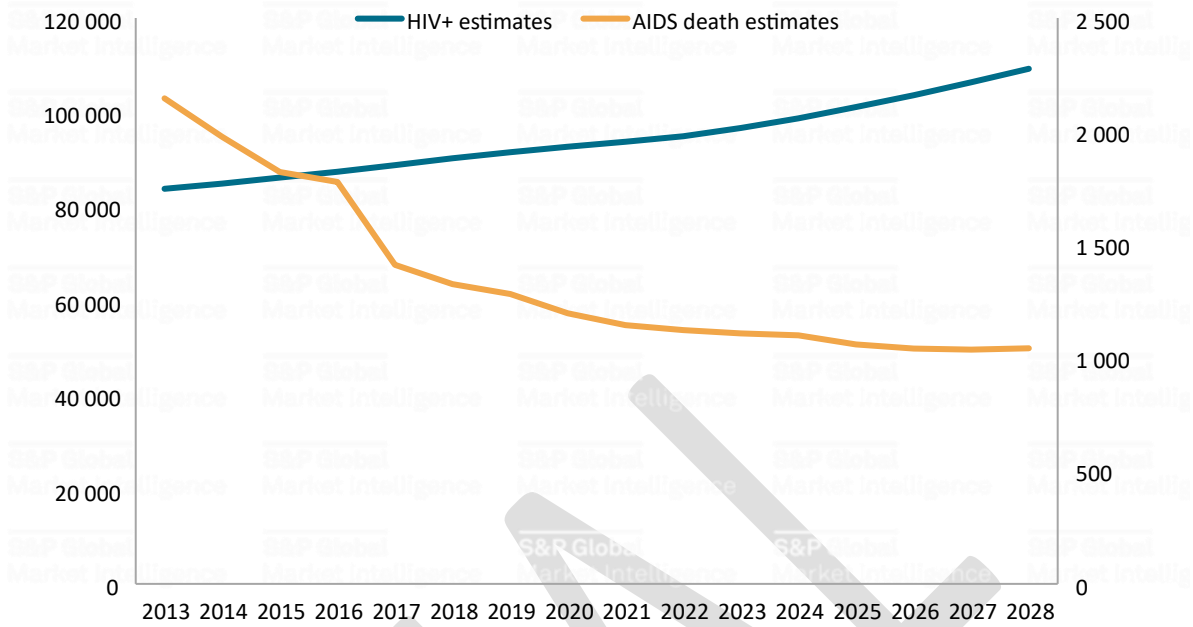
	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
2013	83,800	369,000	6,080,000	*22.7%*	*1.38%*
2014	84,900	375,000	6,210,000	*22.6%*	*1.37%*
2015	86,200	381,000	6,350,000	*22.6%*	*1.36%*
2016	87,400	388,000	6,490,000	*22.5%*	*1.35%*
2017	88,800	395,000	6,650,000	*22.5%*	*1.34%*
2018	90,200	402,000	6,820,000	*22.4%*	*1.32%*
2019	91,500	409,000	7,000,000	*22.4%*	*1.31%*
2020	92,700	416,000	7,170,000	*22.3%*	*1.29%*
2021	93,700	422,000	7,340,000	*22.2%*	*1.28%*
2022	94,900	428,000	7,520,000	*22.2%*	*1.26%*
2023	96,700	437,000	7,730,000	*22.1%*	*1.25%*
Average Annual growth					
2013-2023	***1.44***%	***1.70***%	***2.42***%		

Source: South Africa Regional eXplorer v2540.

In 2023, 96 700 people in the Capricorn District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.44% since 2013, and in 2023 represented 6.90% of the district municipality's total population. The Limpopo Province had an average annual growth rate of 1.70% from 2013 to 2023 in the number of people infected with HIV, which is higher 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 2013 to 2023 with an average annual growth rate of 2.42%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

Figure 58: Number of HIV+ people against the number of people living with AIDS



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2140 in 2013 and 1110 for 2023. This number denotes an decrease from 2013 to 2023 with a high average annual rate of -6.40% (or -1040 people). For the year 2023, they represented 0.08% of the total population of the entire district municipality.

Table 126: Special Focus Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate funding for special focus projects.	Mobilization of resources by partnering with non-governmental organizations and Private sector.
Lack of disability equipment's (e.g. braille etc)	Procurement of braille machine

1.6.30 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 127: CDM Consolidated SWOT Analysis per Department

Development Planning and Environmental Management Services (DPEMS) SWOT Analysis	
Strength • Legislation framework • Supportive political and management structure. • Dedicated and committed staff. • Best quality potatoes in SA – value-adding possibilities • Central location of district and being connected to major national and provincial road networks. • Credible IDP document as a strategic tool for the district	**Weakness** • Unresolved land claims hampers investment • Lack of IT support (e.g., maps software) • Lack of interdepartmental cooperation (e.g., compliance issues) • Limited pool of skilled labour • Transport unit seriously under-staffed • Poor road infrastructure connection in rural areas • Recent re-demarcation of municipal boundaries altering statistical information. • Access of IDP document to people with special needs and indigenous language limited
Opportunities • Collaboration with sector departments • Partnerships Donor/ Grant funding • Increased law enforcement • Promulgation of single planning legislation i.e., 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** • Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. • Lack of public awareness on environmental matters. • Uncontrolled urban sprawl • Dependence and overutilization of groundwater sources; • Pollution from sewage treatment facilities; • Absence of full cost recovery for municipal services rendered; • Lack of waste & environmental management staff in local municipalities • Energy efficiency options as well as alternative and renewable energy sources not fully explored; • Minimal support from Traditional leaders (e.g., SPLUMA implementation)
Infrastructure Services SWOT Analysis	
Strength • Staff with expertise, dedicated capacitated and motivated. • Good political leadership and supportive • Good working relationship with LM's • Good Internal Control systems • Operational systems in place (policies, frameworks, concept documents etc.) • Operational tools in place	**Weakness** • Lack of adherence to service standards • Lack of integration of programmes with other stakeholders • Insufficient funds O&M • High vacancy rate
Opportunities • External professional bodies • Cooperative Stakeholders • Enabling Legislative and Policy tools	**Threats** • Community impatience on service delivery • Lack of backup personnel • Limited revenue base

• Cost effective. • Partnerships within PPPs • Support from National & Provincial departments • Strengthening LMs' response to services demand	• Lack of commitment from other external stakeholders • Global warming • Contamination of ground water • Illegal connections • Vandalism and theft of boreholes, equipment and transformers • Lack of external funding • Poor co-operation from sector departments
Community Services SWOT Analysis	
Strength • Highly qualified staff • Committed staff. • Legislative framework in place. • Able to work under pressure. • Existence of infrastructure/ fire stations • Existence of coordinating structures • Teamwork	**Weaknesses** • 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 • Ineffective stakeholders' engagements • Rapid development as a result of urbanization • Climate change • Poor infrastructure e.g., roads • Poor planning of infrastructure development • Angry clients • Intimidation by stakeholders • Language • Riots • Alcohol abuse, drugs and teenage pregnancy • Bogus EHPs • Lack of response plan. • Servicing remote/scary areas	**Opportunities** • Stakeholder engagements • Job opportunities • Expansion of services • Conferences and learning • Disaster centre to promote integration
Finance SWOT Analysis	
Strength • Maintained Clean Audit • Records management are effective, • Staff in finance have expertise and dedicated in their work, • Effective implementation of the Procurement plans, • Compliance in terms of reporting, • Effective internal controls and implementation of policies and procedures • Payments are processed within 30 days • 100% spending of conditional grants	**Weakness** • Lack of review of the organisational structure, • Slow implementation of individual development plan (by HR) • Low revenue collection • Grant dependence

• Good financial controls	
Opportunities • Support from Provincial Treasury, National Treasury and CoGHSTA, • Cost recovery (extension of billing) • Leverage grant and alternative funding	**Threats** • Storage not sufficient for expenditure documents, • Working tools not sufficient • Culture of non-payments –(Debtors) • Delay of invoices/documents from other departments, • Increase in water distribution losses • Resistance to billing • Vandalism of water infrastructure
Strategic Executive Management Services (SEMS) SWOT Analysis	
Strength • 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** • No Special Focus Policy • Staff Shortage • Acting positions hinders productivity. • Paying for Wi-Fi • No software e.g., internal audit • Human errors relating to security. • Lack of understanding of risk management by stakeholders • Not reporting timeously • Postponement of meetings • Late submission of reports both internal and external • Lack of budget (internal) • Short notice of meetings • Lack of working tools e.g., Notebook, cell phone and car allowance • Lack of training • Lack of cooperation within units • Silo mentality • Continuous loss of skills and experience • Disregard of Council Rules of Council
Opportunities • Receptive Communities • Effective relationship with other stakeholders • Community development (leads to self-reliance) • Improved Legislations • Receiving information on latest trends through external professional bodies • We cut across the whole institution. • Knowledge sharing with other municipalities (Limpopo Internal Auditors forum) • Development through Internal audit programmes • Access to information, management and staff	**Threats** • Misconceptions. • Insufficient Budget • LMs' Capacity – (Human resources). • Political instability (forum disruptions) • Disruptions of Council and Council outreaches due to political intolerance. • Lack of resources • Leaking of confidential information • Not up to date with technological developments • Wrong perceptions • High staff turnover • Poor / none attendance of meetings • Poor cooperation from sector departments, local municipalities, and user departments

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• 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	• Non-compliance that may hinder other benefits. • Call centre and good customer management • Poor relationship

Corporate Services SWOT Analysis	
Strength • Staff with expertise and capacitated. • Good contract register. • Timeous provision of correctly requested legal opinions and advices • Timeous provision of contracts as per the service standards) • Proper and skillful vetting of by-laws to ensure compliance with Act 108 of 1996 commonly known as the Constitution and the relevant National legislation. • Operational systems in place (Legislation, policies, frameworks, concept documents etc.) • Centralised records • IT systems and frameworks in place and implemented. • Strong network infrastructure • IT Governance in place	**Weaknesses** • Lack of co-operation from project managers on their contract management • Lack of co-operation from employees during litigation. • Requests for amendments of contracts not done timeously and procedurally. • Inadequate budget, procurement of vehicle, and IT equipments, office accomodation. • Demotivated employees • Limited financial resources • No centralised ICT Functions • Failure to fill and submit log-books by users • Non-adherence to observe and implement policies, procedures, service standards and other internal controls by employees • Failure to comply with file plan/reference number • Lack office and storage accommodation • Skills gap
Opportunities • 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	**Threats** • Litigation against the municipality due to poor management of contract by user-departments. • Lack of co-operation from community members during by-laws public participation. • Leaking of confidential information • Political intolerance • Loss of staff to competitors • Exodus of skills personnel • Virus attacks • Lack of document referencing • Lack of document centralisation due to space • Failure to commit and own immovable assets (buildings)

1.6.31 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.

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Table 128: 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

1.6.32 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, 2023.
- CDM Updated Administrative Records.
- Municipal Demarcation Board.
- CDM Annual Report 2023/2024.
- CDM Spatial Development Framework (SDF), 2025.
- Public Consultation Reports (Community needs).

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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.

1.1. 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.

1.2. GROWTH AND DEVELOPMENT STRATEGIES 2040 OBJECTIVES

1.6.33 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%.

1.6.34 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.

1.6.35 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.

1.6.36 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.

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Figure 59: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance

Table 129: 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:			• **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**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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 achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030.								
			To ensure Sustainability of wastewater system	Number of sewer jet machines acquired.	Sewer Jet Machines (sewer maintenance)	1 sewer jet machine acquired	1 sewer jet machine acquired	1 sewer jet machine acquired	None	None
			To ensure availability of Water infrastructure for supply of water.	Percentage of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	Water Infrastructure Repairs and Maintenance (Term Contractors)	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	80% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	80% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	90 % of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors
			Ensure availability of water infrastructure repair/	Percentage of requested O&M Material provided	Water Infrastructure Repairs and Maintenance (Term Suppliers)	80% of requested O&M Material provided through the services of	80% of requested O&M Material provided through the	80% of requested O&M Material provided through the	90% of requested O&M Material provided through the	90% of requested O&M Material provided through the

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
			replacement material	through the services of Maintenance Term Suppliers		Maintenance Term Suppliers	services of Maintenance Term Suppliers	services of Maintenance Term Suppliers	services of Maintenance Term Suppliers	services of Maintenance Term Suppliers.
Scientific services	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	To achieve >90% compliance of effluent water quality to water use license and green drop certification	Number of chemicals and microbiological water quality samples collected	Water Quality Monitoring through chemical and microbiological Sampling	1 000 chemical and 1 200 microbiological water quality samples collected	1 000 chemical and 1 200 microbiological water quality samples collected	1 200 chemical and 1 200 microbiological water quality samples collected	1 200 chemical and 1 200 microbiological water quality samples collected	1 300 chemical and 1 300 microbiological water quality samples collected
				Number of Kilograms disinfection chemicals provided	Disinfection chemicals	1500 Kilograms disinfection chemicals provided	500 Kilograms disinfection chemicals provided	500 Kilograms disinfection chemicals provided	500 kilograms of disinfection chemicals provided	4 000 kilograms of disinfection chemicals provided

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
			To achieve >90% compliance of effluent water quality to water use license and green drop certification	Number of recommended interventions on water safety and security plans implemented	Water Safety & Security Plans.	Fifteen (15) recommended interventions on Water Safety Plans implemented	Ten (10) recommended interventions on Water Safety Plans implemented	Ten (10) recommended interventions on Water Safety Plans implemented	Twenty-eight (28) recommended interventions on Water Safety Plans implemented	Twenty-eight (28) recommended interventions on Water Safety Plans implemented
				Number of Water Supply Systems audited	Unit Process Audit	2 Water Supply Systems audited	2 Water Supply Systems audited	2 Water Supply Systems audited	4 Water Supply Systems audited	4 Water Supply Systems audited
				Percentage of water purification facilities operated.	Water purification facilities	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated
				Number of Wastewater	Unit Process Audit	1 Wastewater Systems audited	1 Wastewater Systems audited	1 Wastewater Systems audited	2 Wastewater Systems audited	2 Wastewater Systems audited

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
				Systems audited						
				Percentage of wastewater treatment works operated	Wastewater treatment works	80% of 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
				Number of recommended interventions on Wastewater Risk Abatement Plans implemented	Wastewater Risk Abatement Plans	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on wastewater risk Abatement plans implemented	Thirty-two (32) recommended interventions on wastewater risk Abatement plans implemented
		To ensure continuous operation of the water	To capacitate the laboratory with instruments	Percentage compliance on SANAS, NLA and SABS by the Water	Water Quality Laboratory accreditation	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water	100% compliance on SANAS, NLA and SABS by the Water	100% compliance on SANAS, NLA and SABS by the Water	100% compliance on SANAS, NLA and SABS by the Water

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
		quality laboratory	and human capital insuring >95% compliance to proficiency testing schemes (NLA&SABS) and SANAS accreditation	Quality Laboratory			Quality Laboratory	Quality Laboratory	Quality Laboratory	Quality Laboratory
				Percentage of all requested water and wastewater consumables provided	Water and wastewater consumables	100% of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided.	100% of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided
				Percentage of all requested Water Quality Laboratory equipment/instruments provided	Water Quality Laboratory equipment/instruments	100% of all requested water quality laboratory instruments/ equipment provided.	100% of all requested water quality laboratory instruments/ equipment provided.	100% of all requested water quality laboratory instruments/ equipment provided	100% of all requested water quality laboratory instruments/ equipment provided.	100% of all requested water quality laboratory instruments/ equipment provided.
Project Management Unit	Shortage of water and sanitation services due to	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

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
	infrastructure breakdown									
Water & Sanitation Project Development	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	To ensure sustainable water and sanitation service security	Percentage construction of water supply project and Number of households with water access	Grootpan, Sias, Longden, Ramaswikana Water Supply (Phase 2)	100% construction of water supply project 2452 households with water access	None None	None None	None None	None None
	Shortage of water and sanitation services due to lack	To provide affordable, clean and potable water according to yard	To ensure sustainable water and sanitation service security	Number of specifications developed Percentage construction of water	Bosehla Water Supply	1 specification developed	None 50% construction of	None 100% construction of	None None	None None

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic 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**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
	of infrastructure	connections standards to 100% of the population by 2030		supply project Number of households with water access			water supply project 0 households with water access	water supply project 945 households with water access	None	None
	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030		Number of specifications developed Percentage construction of water supply project Number of households with water access	Thalane Water Supply	1 specification developed	None 80% construction of water supply project 0 households with water access	None 100% construction of water supply project 793 households with water access	None None None	None None None

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic 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**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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 lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030		Number of specifications developed Percentage construction of water supply project Number of households with water access	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	3 specifications developed.	None 15% construction of water supply project 0 households with water access	None 35% construction of water supply project 0 households with water access	None 60% construction of water supply project 0 households with water access	None 100% construction of water supply project 2000 households with water access
	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of	To ensure sustainable water and sanitation service security	Percentage construction of water supply project Number of households with water access	Stocks RWS (Hwelereng, Makotse, Motantanyane) (Phase 2)	80% construction of water supply project 3544 households with water access	100% construction of water supply project 3526 households with water access	None	None	None

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Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
		the population by 2030								
	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	To ensure sustainable water and sanitation service security	Number of specifications developed Percentage construction of water supply project Number of households with water access	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjakeng)	3 Specifications developed.	None 15% construction of water supply project 0 households with water access	None 35% construction of water supply project 0 households with water access	None 55% construction of water supply project 0 households with water access	None 85% construction of water supply project 0 households with water access
	Shortage of water and sanitation services due to lack	To provide affordable, clean and potable water according to yard	To ensure sustainable water and sanitation service security	Percentage construction of water supply project	Phasha Water Supply (Phase 2)	80% construction of water supply project	100% construction of water supply project	None	None	None

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic 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**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
	of infrastru cture	connection s standards t o 100% of the population by 2030		Number of households with water access		500 households with water access	746 households with water access			
	Shortage of water and sanitation services due to lack of infrastru cture	To provide affordable, clean and potable water according to yard connection s standards t o 100% of the population by 2030	To ensure sustainable water and sanitation service security	Percentage construction of water supply project Number of households with water access	Sefene Water Supply(Phase 2)	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 3544 households with water access	100% construction of water supply project 3 526 households with water access	None	None
	Shortage of water and sanitation	Shortage of water and sanitation	To provide bas ic sanitation t	Number of households with	Lepelle Nkumpi Sanitation (WSIG)	350 households with access to basic sanitation.	600 households with access to	600 households with access to	600 households with access to	600 households with access to

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Infrastructure Engineering Goal:			**Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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**
	services due to lack of infrastru cture	services due to lack of	o 100% of the populati on by 2030	basic sanitati on access			basic sanitation.	basic sanitation.	basic sanitation.	basic sanitation.
		To provide bas ic sanitation t o 100% of the population by 2030	To ensure sustainable water and sanitation service security	Number of households with basic sanitati on access	Molemole sanitation (MIG)	350 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.	600 households with access to basic sanitation.
			To ensure sustainable water and sanitation service security	Number of households with basic sanitation ac cess	Blouberg sanitation (MIG)	350 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.	600 households with access to basic sanitation.
			To ensure sustainable water and sanitation service security	Number of households with basic sanitation ac cess	Capricorn Households Sanitation (Planning)	Development of 1 groundwater protocol and 3 specifications	None	None	None	None

Key Performance Area (KPA) 2:			**Basic Services Delivery**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**							
Key Strategic 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**							
Sustainable Development Goals			**Goal 6: Clean water and sanitation**							
Limpopo Development Plan										
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 & Sanitation: Planning & Design	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 100% of the population by 2030.	To ensure sustainable water and sanitation service security	Percentage of Construction and upgrading of Lebowakgomo RWWTW	Construction and upgrading of Lebowakgomo RWWTW	10% Construction and upgrading Lebowakgomo RWWTW	50% Construction and upgrading Lebowakgomo RWWTW	100% Construction and upgrading Lebowakgomo RWWTW	None	None
				Number of feasibility study conducted and technical reports developed	Developments of feasibility study reports and technical reports.	1 feasibility study conducted and 3 technical reports developed.	1 feasibility study conducted and 2 technical reports developed.	None	None	None

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Table 130: Infrastructure Services Department: 2026/2027 – 2028/2029 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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
WATER OPERATION & MAINTENANCE													
INFR-01	Sewer Jet Machines (sewer maintenance)	Acquire Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines acquired	1 sewer jet machine acquired	1 sewer jet machine acquired	1 sewer jet machine acquired	650 000	650 000	650 000	Equitable Shares	CDM	EMP
INFR-02	Water Infrastructure Repairs and Maintenance (Term Contractors)	Breakdown of water infrastructure attended through the services of Maintenance Term Contractors	CDM	Percentage of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	50% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	10% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	34 981 000	15 411 000	7 490 000	Equitable Shares	CDM	EMP
INFR-03	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Provision of O&M Material through the services of Maintenance Term Suppliers	CDM	Percentage of requested O&M Material provided through the services of Maintenanc	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	40% of requested O&M Material provided through the services of Maintenance Term Suppliers	13 985 000	13 993 000	6 124 000	Equitable Shares	CDM	EMP

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				e Term Suppliers									
								49 616 000	**30 054 000**	**14 264 000**			
SCIENTIFIC SERVICES													
INFR-04	Water Quality Monitoring through chemical and microbiological Sampling	Water Quality Monitoring through Sample collection	CDM	Number of chemicals and microbiological water quality samples collected	1 000 chemical and 1 200 microbiological water quality samples collected	1 000 chemical and 1 200 microbiological water quality samples collected	1 200 chemical and 1 200 microbiological water quality samples collected	300 000	200 000	200 000	Equitable Shares	CDM	N/A
INFR-05	Disinfection chemicals	Disinfection chemicals provided	CDM	Number of Kilograms disinfection chemicals provided	1500 Kilograms disinfection chemicals provided	500 Kilograms disinfection chemicals provided	500 Kilograms disinfection chemicals provided	405 000	105 000	105 000	Equitable Shares	CDM	N/A
INFR-06	Water Quality Laboratory equipment/instruments	Provisioning of Water Quality Laboratory equipment/instruments	CDM	Percentage of all requested Water Quality Laboratory equipment/instruments provided	100% of all requested water quality laboratory instruments / equipment provided.	100% of all requested water quality laboratory instruments / equipment provided.	100% of all requested water quality laboratory instruments/ equipment provided	350 000	350 000	350 000	Equitable Shares	CDM	N/A
INFR-07	Water Quality Laboratory accreditation	Compliance with Water Quality Laboratory accreditation	CDM	Percentage compliance on SANAS, NLA and SABS by the Water	100% compliance on SANAS, NLA and SABS by the Water	100% compliance on SANAS, NLA and SABS by the Water	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	600 000	200 000	200 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				Quality Laboratory	Quality Laboratory	Quality Laboratory							
INFR-08	Water Safety & Security Plans	Implementation of recommended interventions on Water Safety & Security Plans	CDM	Number of recommended interventions on water safety and security plans implemented	Fifteen (15) recommended interventions on Water Safety Plans implemented	Ten (10) recommended interventions on Water Safety Plans implemented	Ten (10) recommended interventions on Water Safety Plans implemented	362 000	262 000	262 000	Equitable Shares	CDM	N/A
INFR-09	Wastewater Risk Abatement Plans	Implementation of recommended interventions on Wastewater Risk Abatement Plans	CDM	Number of recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	150 000	150 000	150 000	Equitable Shares	CDM	N/A
INFR-10	Unit Process Audit	Process audit assessment of water supply and wastewater systems	CDM	Number of water supply and wastewater systems audited	2 Water Supply & 1 wastewater systems audited	2 Water Supply & 1 wastewater systems audited	2 Water Supply & 1 wastewater systems audited	283 000	183 000	183 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
INFR-11	Water purification facilities	Operation of Water purification facilities	CDM	Percentage of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	3 300 000	3 300 000	3 300 000	Equitable Shares	CDM	N/A
INFR-12	Wastewater treatment works	Operations of wastewater treatment works	CDM	Percentage of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	1 100 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A
INFR-13	Water and wastewater consumables	Provisioning of water and wastewater consumables	CDM	Percentage of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided.	100% of all requested water and wastewater consumables provided.	675 000	375 000	375 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SCIENTIFIC SERVICES								**7 525 000**	**6 152 000**	**6 152 000**			
PROJECT MANAGEMENT UNIT													
INFR-14	Management of the Municipal Infrastructure Programme	Management of the Municipal Infrastructure Programme	CDM	Percentage of MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	279 548 000	312 068 000	322 402 000	MIG	CDM	EMP
TOTAL BUDGET PROJECT MANAGEMENT UNIT								**279 548 000**	**312 068 000**	**322 402 000**			
PROJECTS DEVELOPMENT													

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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
INFR-15	Grootpan, Sias, Longden, Ramaswikana Water Supply (Phase 2)	Construction of water supply project	Blouberg Ward 17	Percentage construction of water supply project and Number of households with water access	100% construction of water supply project and 2452 households with water access	None	None	35 531 000	Nil	Nil	MIG	CDM	BAR
INFR-16	Bosehla Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	1 Specification developed	None	None	10 087 000	21 366 000	31 696 000	MIG	CDM	BAR
				Percentage construction of water supply project	None	50% construction of water supply project	100% construction of water supply project						
				Number of households with water access	0 households with water access	0 households with water access	945 households with water access						
INFR-17	Thalane Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	1 Specification developed	None	None	10 391 000	46 631 000	40 000 000	MIG	CDM	BAR

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				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 793 households with water access						
INFR-18	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Construction of water supply project	Lepelle Nkumpi Ward 19, 23, 24 & 25	Number of specifications developed Percentage construction of water supply project Number of households with water access	3 specifications developed	None 15% construction of water supply project 0 households with water access	None 35% construction of water supply project 0 households with water access	3 000 000	42 214 000	45 002 000	MIG	CDM	BAR
INFR-19	Stocks RWS (Hwelereng, Makotse, Motantanyane) Phase2	Construction of water supply project	Lepelle-Nkumpi Ward 7, 13 &14	Percentage construction of water supply project	80% construction of water	90% construction of water	100% construction of water	89 617 000	48 805 000	46 696 000	MIG	CDM	BAR

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				Number of households with water access	supply project 2 308 households with water access	supply project 10 230 households with water access	supply project 1 139 households with water access						
INFR-20	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjakeng)	Construction of water supply project	Lepelle Nkumpi Ward 4, 5, 6	Number of specifications developed Percentage construction of water supply project Number of households with water access	3 Specifications developed. None 0 households with water access	None 15% construction of water supply project 0 households with water access	None 35% construction of water supply project 0 households with water access	3 000 000	35 961 000	40 000 000	MIG	CDM	BAR
INFR-21	Phasha Water Supply (phase 2)	Construction of water supply project	Molemole Ward 3	Percentage construction of water supply project	100% construction of water supply project	None	None	19 483 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				Number of households with water access	1 246 households with water access								
INFR-22	Sefene Water Supply (phase2)	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 3544 households with water access	100% construction of water supply project 3 526 households with water access	46 973 000	40 523 000	40 281 000	MIG	CDM	BAR
INFR-23	Lepelle Nkumpi Sanitation	Construction of sanitation project	Lepelle Nkumpi	Number of households with access to basic sanitation.	350 households with access to basic sanitation.	600 households with access to basic sanitation.	600 households with access to basic sanitation.	7 000 000	12 000 000	12 000 000	WSIG	CDM	BAR
INFR-24	Molemole sanitation	Construction of sanitation project	Molemole	Number of households with access to basic sanitation.	350 households with access to basic sanitation.	600 households with access to basic sanitation.	600 households with access to basic sanitation.	7 000 000	12 000 000	12 000 000	MIG	CDM	BAR
INFR-25	Blouberg sanitation	Construction of sanitation project	Blouberg	Number of households with access to basic sanitation.	350 households with access to basic sanitation.	600 households with access to basic sanitation.	600 households with access to basic sanitation.	7 000 000	12 000 000	12 000 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
INFRA-26	Capricorn Households Sanitation (Planning)	Development of groundwater protocol and specifications	Blouberg, Lepelle Nkumpi and Molemole	Number of groundwater protocol and specifications developed	Development of 1 groundwater protocol and 3 specifications	None	None	5 000 000	None	None	Equitable Shares	CDM	N/A
TOTAL PROJECTS DEVELOPMENT								**244 082 000**	**271 500 000**	**279 675 000**			
WATER PLANNING AND DESIGN													
INFR-27	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Lepelle Nkumpi	Percentage of Construction and upgrading Lebowakgomo RWWTW	10% Construction and upgrading Lebowakgomo RWWTW	100% Construction and upgrading Lebowakgomo RWWTW	None	500 000	500 000	Nil	Equitable Shares	CDM	N/A
INFR-28	Development of feasibility study reports and technical reports .	Development of feasibility study reports and technical reports .	CDM	Number of feasibility study conducted and technical reports developed	1 feasibility study conducted and 3 technical reports developed.	1 feasibility study conducted and 2 technical reports developed.	None	7 500 000	4 500 000	Nil	Equitable Shares	CDM	N/A
TOTAL WATER PLANNING AND DESIGN								**8 000 000**	**5 000 000**	**Nil**			

Table 131: DEPARTMENT OF COMMUNITY SERVICES: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

.			**Basic service delivery**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
Emergency Management Services	Inability to respond to emergencies in compliance to SAN 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 firefighting equipment maintained	Office machinery/ equipment.	100% sets of machinery/office equipment maintained	100% of firefighting equipment maintained	100% of firefighting equipment maintained	100% of firefighting equipment maintained	100% of firefighting equipment maintained	100% of firefighting equipment maintained
				Percentage of requested fire fighting equipment and tools provided	Fire fighting equipment and tools	100% of equipment, and tools available	100% of requested firefighting equipment and tools provided	100% of requested fire fighting equipment and tools provided	100% of requested fire fighting equipment and tools provided	100% of requested fire fighting equipment and tools provided	100% of requested fire fighting equipment and tools provided
				Number of SANS and NFPA Licences renewed	Renewal of Licences	2 licenses renewed	1 SANS and 1 NFPA licenses renewed	1 SANS and 1 NFPA licenses renewed	1 SANS and 1 NFPA licenses renewed	1 SANS and 1 NFPA licenses renewed	1 SANS and 1 NFPA licenses renewed

.			Basic service delivery								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				Number of International Firefighters Day event coordinated	International Fire Fighter's Day Event	1 International Fire fighter's Day Event coordinated.	1 International Fire fighter's Day Event coordinated.	1 International Fire fighter's Day Event coordinated.	1 International Fire fighter's Day Event coordinated.	1 International Fire fighter's Day Event coordinated.	1 International Fire fighter's Day Event coordinated.
				Percentage of requested Firefighting library materials provided	Firefighting Library materials	20 library and training materials allocated	100% of requested Firefighting library materials provided	100% of requested Firefighting library materials provided	100% of requested Firefighting library materials provided	100% of requested Firefighting library materials provided	100% of requested Firefighting library materials provided
Disaster Management Services	Inability of muiti-sectoral engagement for provision of DRM/DRR expert guidance, and knowledge sharing	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 advisory forums	16 disaster management advisory forum coordinated	16 disaster management advisory forums coordinated	16 disaster management advisory forums coordinated	16 disaster management advisory forums coordinated	16 disaster management advisory forums coordinated	16 disaster management advisory forums coordinated

.			Basic service delivery								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Inadequate DRM /DRR capacity building platforms		Disseminate information on Disaster management issues.	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event coordinated	International Day of Disaster Risk Reduction Management awareness event coordinated	1 International Day of Disaster Risk Reduction awareness/ summit held	1 International Day for Disaster Risk Reduction awareness event coordinated.	1 International Day for Disaster Risk Reduction awareness event coordinated	1 International Day for Disaster Risk Reduction awareness event coordinated	1 International Day for Disaster Risk Reduction awareness event coordinated	1 International Day for Disaster Risk Reduction awareness event coordinated
			Disseminate information on Disaster 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.	1 Disaster Risk Management school competitions for learners coordinated.

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.			**Basic service delivery**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Inadequate DRM /DRR capacity building platforms		Disseminate information on Disaster management issues.	Number of Disaster Risk Reduction School programs supported	Disaster Risk Reduction School support programme	8 Disaster Risk Reduction school programs supported	4 Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported
	Inadequate resource for DRM at community-based level		Disseminate information on Disaster management issues.	Percentage of Disaster management volunteers engaged and monitored	Disaster management volunteers engagement	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	100% Disaster management volunteers engaged and monitored

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.			**Basic service delivery**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Inability to respond to emergencies in compliance to Disaster Risk Management (DRM) policy and legislation.		Provision of emergency and disaster response Knowledge sharing and Capacity building at community-based level	Percentage of requested Disaster relief material and shelters provided	Disaster relief materials and shelters	100% provision of Disaster relief material and shelters provided	100% of requested Disaster relief materiasl and shelters provided	100% of requested Disaster relief materiasl and shelters provided	100% of requested Disaster relief materiasl and shelters provided	100% of requested Disaster relief materiasl and shelters provided	100% of requested Disaster relief materiasl and shelters provided
	Inadequate resources for DRM at community-based level			Number of Disaster Risk Management Capacity Building Workshop for Community based structures	Disaster Risk Management Capacity Building Workshop for Community based structures	4 DRM capacity building workshop for community-based structures	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated

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.			Basic service delivery								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				coordinated							
Municipal Health Services	Non- compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	Food and water quality standards monitoring.	Number of 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	1 Cleanest school competition coordinated
	Non- compliance with health regulations			Number of reports on food handling facilities monitored	Food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored
	Non- compliance with health regulations			Number of World Environment Health Day Awareness events coordinated	World Environmental Health Day	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated

.			Basic service delivery								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Non- compliance with health regulations			Number of reports on water quality sources inspected	Water quality inspected at sources	12 reports on water quality inspected at sources	12 reports on water quality sources inspected	12 reports on water quality sources inspected	12 reports on water quality sources inspected	12 reports on water quality sources inspected	12 reports on water quality sources inspected
	Non- compliance with health regulations			Percentage of requested food and water quality monitoring accessories and equipment available	Food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available
	Non- compliance with health regulations			Number of Health Awareness Campaigns	Health Awareness Campaigns	New Indicator	4 Health Awareness Campaigns conducted	4 Health Awareness Campaigns conducted	4 Health Awareness Campaigns conducted	4 Health Awareness Campaigns conducted	4 Health Awareness Campaigns conducted

.			Basic service delivery								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:			Administrative and financial capability								
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure								
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				conducted							
	Non- compliance with health regulations			Number of reports on water sampling generated	Water quality sampling	12 reports on water sampling generated	12 reports on water sampling generated	12 reports on water sampling generated	12 reports on water sampling generated	12 reports on water sampling generated	12 reports on water sampling generated
	Non- compliance with health regulations			Number of reports on food sampling and Moore pads planted	Food sampling and Moore pads planting	12 reports on food sampling Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling Moore pads planted	12 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	12 reports on reported communicable diseases followed up

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.			Basic service delivery								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure**								
Integrated Service Provisioning Goal:			**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Non- compliance with health regulations		Monitoring compliance with health legislation of non-food handling premises	Number of reports on non-food handling premises monitored	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	12 reports on non-food handling premises monitored
Sport and Recreation, Arts and Culture co-ordination		To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Co-ordination and support of the development of sport, arts and culture facilities and programmes within the district	Number of Heritage event commemorated	Heritage event commemoration	1 heritage event commemorated	1 heritage event commemorated	1 heritage event commemorated	1 heritage event commemorated	1 heritage event commemorated	1 heritage event commemorated
				Number of Sports and Recreation outreach programme 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	1 sport and recreation outreach programme coordinated

.			Basic service delivery								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:			Administrative and financial capability								
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure								
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places								
Priority Area	Problem Statement	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	Baseline	5 Years Targets				
							2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
				Number of Community safety forums coordinated	Community Safety Forums	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated

Table 132: Department of Community Services: 2026/2027 – 2028/2029 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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
FIRE AND EMERGENCY SERVICES													
CMSD-1	Office machinery/ equipment.	Maintenance of Firefighting equipment	CDM	Percentage of requested firefighting equipment maintained	100% of requested firefighting equipment maintained	100% of requested firefighting equipment maintained	100% of requested firefighting equipment maintained	200 000	216 000	231 000	Equitable shares	CDM	N/A
CMSD-2	Fire fighting equip	Provision of fire	CDM	Percentage of requested	100% of requested fire fighting	100% of requested firefighting	100% of requested firefighting	500 000	500 000	500 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
	ment and tools	fighting equipment		fire fighting equipment and tools provided	equipment and tools provided	equipment and tools provided	equipment and tools provided						
CMSD-3	License renewal	Renewal of Licences	CDM	Number of SANS and NFPA Licences renewed	1 SANS and 1 NFPA licenses renewed	1 SANS and 1 NFPA licenses renewed	1 SANS and 1 NFPA licenses renewed	210 000	227 000	243 000	Equitable shares	CDM	N/A
CMSD-4	International Firefighter's Day event	Coordination of International Firefighter's Day event	CDM	Number of International Firefighters Day event coordinated	1 International Firefighter's Day event coordinated	1 International Firefighter's Day event coordinated	1 International Firefighter's Day event coordinated	230 000	170 000	170 000	Equitable shares	CDM	N/A
CMSD-5	Firefighting Library materials	Provision of Firefighting library materials	CDM	Percentage of requested Firefighting library materials provided	100% of requested Firefighting library materials provided	100% of requested Firefighting library materials provided	100% of requested Firefighting library materials provided	34 000	20 000	20 000	Equitable shares	CDM	N/A
TOTAL: FIRE AND EMERGENCY SERVICES								**1 174 000**	**1 133 000**	**1 164 000**			
DISASTER RISK MANAGEMENT SERVICES													
CMSD-6	Disaster management volunteers engagement	Recruitment, engagement, and registration of disaster management volunteers	CDM	Percentage of Disaster management volunteers engaged	100% Disaster management volunteers engaged	100% Disaster management volunteers engaged	100% Disaster management volunteers engaged and monitored	135 000	135 000	135 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				and monitored	and monitored	and monitored							
CMSD-7	Disaster relief materials and shelters	Provision of disaster relief material and shelters (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Percentage of requested Disaster relief material and shelters provided	100% of requested Disaster relief material and shelters provided	100% of requested Disaster relief material and shelters provided	100% of requested Disaster relief material and shelters provided	716 000	716 000	716 000	Equitable shares	CDM	N/A
CMSD-8	International Day of Disaster Risk Reduction Management awareness event	coordination of International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event coordinated	1 International Day for Disaster Risk Reduction awareness event coordinated.	1 International Day for Disaster Risk Reduction awareness event coordinated	1 International Day for Disaster Risk Reduction awareness event coordinated	100 000	90 000	90 000	Equitable shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
CMSD-9	Disaster Risk Management Support Schools Competition for Learners	Coordination of Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	121 000	131 000	131 000	Equitable shares	CDM	N/A
CMSD-10	Disaster Risk Reduction School support programme	Disaster Risk Reduction School support programme	CDM/LM	Number of Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported	4 Disaster Risk Reduction School programs supported	78 000	78 000	78 000	Equitable shares	CDM	N/A
CMSD-11	Disaster Management advisory forums	Disaster Management advisory forum coordination	CDM	Number of Disaster management advisory forums coordinated	16 Disaster management advisory forums coordinated	16 Disaster management advisory forums coordinated	16 Disaster management advisory forums coordinated	79 000	79 000	79 000	Equitable shares	CDM	N/A
CMSD-12	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures coordination	CDM	Number of Disaster Risk Management Capacity Building Workshop for Community based	1 Disaster Risk Management Capacity Building Workshop for Community based	1 Disaster Risk Management Capacity Building Workshop for Community based	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	84 000	84 000	84 000	Equitable shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				structures coordinated	structures coordinated	structures coordinated							
TOTAL: DISASTER RISK MANAGEMENT SERVICES								**1 313 000**	**1 313 000**	**1 313 000**			
MUNICIPAL HEALTH SERVICES													
CMSD-13	Food handling facilities	Monitoring of Food handling facilities	All LMs	Number of reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
CMSD-14	Cleanest school competition	Coordination of Cleanest school competition	All LMs	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	World Environmental Health Day (WEHD)	Conduct awareness in commemoration of World Environmental Health Day (WEHD)	All LMs	Number of World Environment Health Day Awareness event coordinated	1 World Environment Health Day Awareness event coordinated	1 World Environment Health Day Awareness event coordinated	1 World Environment Health Day Awareness event coordinated	75 000	75 000	75 000	Equitable shares	CDM	N/A
CMSD-16	Water quality inspection at sources	Monitoring of water quality inspection at sources	All LMs	Number of reports on water quality sources inspected	12 reports on water quality sources inspected	12 reports on water quality sources inspected	12 reports on water quality sources inspected	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
CMSD-17	Food and Water quality monitoring accessories and equipment	Availability of Food and Water quality monitoring accessories and equipment	All LMs	Percentage of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	100% of requested food and water quality monitoring accessories and equipment available	23 000	23 000	23 000	Equitable Shares	CDM	N/A
CMSD-18	Health awareness campaign	Conduct Health awareness campaigns	All LMs	Number of health awareness campaigns conducted	4 health awareness campaigns conducted	4 health awareness operation campaigns conducted	4 health awareness campaigns conducted	50 000	50 000	50 000	Equitable shares	CDM	N/A
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	87 000	82 000	82 000	Equitable shares	CDM	N/A
CMSD-20	Communicable diseases monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases cases followed up	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
CMSD-21	Non-food handling premises	Monitoring compliance with health legislation 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 quality sampling	All Local Municipalities	Number of reports on water sampling generated	12 reports on water sampling generated	12 reports on water sampling generated	12 reports on water sampling generated	20 000	20 000	20 000	Equitable shares	CDM	N/A
TOTAL : MUNICIPAL HEALTH SERVICES								**355 000**	**350 000**	**350 000**			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-23	Community Safety Forums	Coordination of Community Safety Forums	All LMs	Number of Community Safety Forums Coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	192 000	192 000	192 000	Equitable shares	CDM	N/A
CMSD-24	Heritage event commemoration	Commemoration of Heritage event	All LMs	Number of Heritage event commemorated	1 heritage event commemorated	1 heritage event commemorated	1 heritage event commemorated	113 000	113 000	113 000	Equitable shares	CDM	N/A
CMSD-25	Sport and Recreation Development	Coordination of Sport & Recreation outreach programme	All LMs	Number of Sports and Recreation outreach programme coordinated	1 Sports and Recreation outreach programme coordinated	1 Sports and Recreation outreach programme coordinated	1 Sports and Recreation outreach programme coordinated	120 000	120 000	120 000	Equitable shares	CDM	N/A
TOTAL : SPORTS, RECREATION, ARTS AND CULTURE								**425 000**	**425 000**	**425 000**			

Table 133: 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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
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 System updated	Rural Roads Assets Management System	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated
				Number of Road and Transport Forum engagement coordinated	Road and Transport Forum Engagement	4 Road and Transport Forum engagement coordinated	4 Road and Transport Forum engagement coordinated	4 Road and Transport Forum engagement coordinated	4 Road and Transport Forum engagement coordinated	4 Roads and Transport Forum engagement coordinated	4 Road and Transport Forum engagement coordinated
				Number of Draft District Integrated Transport	District Integrated Transport Plan	1 approved District Integrated Transport Plan developed	None	1 Draft District Integrated Transport Plan developed	1 District Integrated Transport Plan developed and approved	None	None

				Plan developed and approved		and submitted					
			Promote road safety awareness to road users	Number of Road Safety Awareness Programme coordinated	Road Safety Awareness Programme	24 Road Safety Awareness Programme coordinated	24 Road Safety Awareness Programme coordinated	24 Road Safety Awareness Programme coordinated	24 Road Safety Awareness Programme coordinated	24 Road Safety Awareness Programme coordinated	24 Road Safety Awareness Programme coordinated
			Implement and monitor Integrated Roads and Transport Plans Implement and monitor Integrated Roads and Transport Plans Implement and monitor Integrated Roads and Transport Plans Implement and monit	Number of Rural Roads Assets Management Plan developed and submitted	Rural Roads Assets Management Plan	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted
				Percentage digitisation of identified new roads	Digitisation of identified New Roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads
				Number of Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	Quarterly Rural Roads Assets Management System Report	4 Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	4 Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	4 Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	4 Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	4 Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	4 Quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport

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			or Integrated Roads and Transport Plans Implement and monitor Integrated Roads and Transport Plans	Number of Monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	Monthly Rural Roads Assets Management System Report	12 Monthly Rural Roads Assets Management System Reports compiled and submitted to the National Department of Transport	12 Monthly Rural Roads Assets Management System Reports compiled and submitted to the National Department of Transport	12 Monthly Rural Roads Assets Management System Reports compiled and submitted to the National Department of Transport	12 Monthly Rural Roads Assets Management System Reports compiled and submitted to the National Department of Transport	12 Monthly Rural Roads Assets Management System Reports compiled and submitted to the National Department of Transport	12 Monthly Rural Roads Assets Management System Reports compiled and submitted to the National Department of Transport
				Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared and submitted	Rural Roads Assets Management System Grant Evaluation Report	Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted

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Key Performance Area (KPA) 3:			**Local Economic Development**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Implementation of the community works programme.** • **Actions supportive of human settlement outcome;**								
Key Strategic Organizational Objectives:			• **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**								
Sustainable Development Goals											
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicator**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**202272028**	**2028/2029**	**2029/2030**	**2030/2031**
Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Hosting of LED meetings to integrate plans	Number of LED Forum Meetings held.	LED Stakeholder Engagements	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.
			Promote SMME development initiatives	Number of SMMEs supported with inputs in farming	Entrepreneurs hip support for farmers.	None	None	None	None	None	None
			Promote SMME development initiatives	Number of Farmers supported with linkage to market and information	Entrepreneurs hip Support (Farmers Market Linkages)	25 farmers supported with linkages to markets and information	10 farmers supported with linkages to markets and informatio n	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	Entrepreneurs hip Support (SMMEs incubation)	15 SMMEs supported with Incubation	15 SMMEs supported with Incubatio n	15 SMMEs supported with Incubation	20 SMMEs supported with Incubation	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation

Key Performance Area (KPA) 3:			**Local Economic Development**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Implementation of the community works programme.** • **Actions supportive of human settlement outcome;**								
Key Strategic Organizational Objectives:			• **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**								
Sustainable Development Goals											
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicator**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**202272028**	**2028/2029**	**2029/2030**	**2030/2031**
				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	5 SMMEs Exhibitions coordinated
				Number of Tourism Awareness Campaigns held	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	None	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	None
				Number of SMME supported with product development	SMME Product development	None	None	None	None	None	None
				Number of Tourism Awareness Campaigns coordinated	Entrepreneurship Support (Tourism Awareness Campaigns)	None	None	None	None	None	None

Key Performance Area (KPA) 3:			**Local Economic Development**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Implementation of the community works programme.** • **Actions supportive of human settlement outcome;**								
Key Strategic Organizational Objectives:			• **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**								
Sustainable Development Goals											
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicator**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**202272028**	**2028/2029**	**2029/2030**	**2030/2031**
	Poverty, unemployment and inequality (quality of life) Lack of job opportunities and economic development			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 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.
				Number of LED Strategies reviewed	Review of LED Strategy	None	None	None	None	None	1 LED Strategy reviewed.
		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 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	1 489 EPWP work opportunities created	1 959 EPWP work opportunities created (Infrastructure Sector - 1245	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	1 887 EPWP work opportunities created	1 489 EPWP work opportunities created. (Infrastructure Sector -1028 Environment & Culture Sector - 250

Key Performance Area (KPA) 3:			**Local Economic Development**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Implementation of the community works programme.** • **Actions supportive of human settlement outcome;**								
Key Strategic Organizational Objectives:			• **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**								
Sustainable Development Goals											
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicator**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**202272028**	**2028/2029**	**2029/2030**	**2030/2031**
							Social Sector - 211 Environment & Culture Sector - 503)		Social Sector - 211)		Social Sector - 211)
				Number of EPWP grant work opportunities created	EPWP coordination	New	247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	None	None	None

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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 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**
Sustainable Development Goals	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**
Limpopo Development Plan	

Proposed Project	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicator**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
Environmental Management	Inadequate compliance with environmental management legislation	To protect the environment	Strengthen compliance with environmental legislation by improving compliance monitoring and enforcement	Number of reports on ambient air quality monitoring and equipment maintenance compiled	Ambient air quality monitoring and equipment maintenance	4 reports on ambient air quality monitoring and equipment maintenance.	4 reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled
				Number of environmental compliance monitoring inspections conducted	Environmental compliance monitoring inspections	66 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted
				Percentage of Atmospheric Emission Licenses issued within the legislated timeframe	Atmospheric Emission Licensing	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe

			Reduction of greenhouse gases and improvement of climate resilience	Number of trees planted	Tree planting	606 trees planted	600 trees planted	300 trees planted	300 trees planted	300 trees planted	300 trees planted
			Restoration of the environment in local communities	Number of Environmental sector EPWP jobs created	Environmental sector EPWP projects	135 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created
			Promote responsible environmental management practices and improve compliance	Number of environmental awareness campaigns conducted	Environmental awareness campaigns	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted

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Key Performance Area (KPA) 5:			**Good Governance and Public Participation**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Implement a differentiated approach to municipal financing, planning, and support**								
Key Strategic Organisational 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**								
Sustainable Development Goals			•								
Limpopo Development Plan			•								
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
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	Number of IDP/Budget reviewed	Development of IDP/Budget	1 IDP/Budget developed	1 IDP/Budget reviewed.	1 IDP/Budget reviewed.	1 IDP/Budget reviewed.	1 IDP/Budget reviewed	1 IDP/Budget reviewed
				Number of Strategic planning sessions coordinated	Strategic Planning Sessions	9 Strategic Planning Sessions coordinated	9 Strategic Planning Sessions coordinated.	9 Strategic Planning Sessions coordinated.	9 Strategic Planning Sessions coordinated	9 Strategic Planning Sessions coordinated	9 Strategic Planning Sessions coordinated
				Number of reports on implementation of 2040 Growth & Development Strategy compiled.	Growth & Development Strategy	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.	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.

			Provincial imperatives	Number of IDP awareness sessions conducted.	IDP awareness sessions	2 IDP awareness session conducted	3 IDP awareness session conducted.	3 IDP awareness session conducted.	3 IDP awareness session conducted.	3 IDP awareness session conducted.	3 IDP awareness session conducted.
Spatial Planning	Uncoordinated Development	To manage and coordinate spatial planning within the district by promoting integrated development, equitable access to services, sustainable land use, and compliance with legislative frameworks, thereby ensuring orderly growth and improved quality of life for all communities.	Enhance coordination, align spatial frameworks, ensure equitable service delivery, protecting the environment, ensuring compliance, and engage communities inclusively.	Number of reports on monitoring and support to locals on establishment and operationalisation of MPTs	Monitoring and support to locals on establishment and operationalisation of Municipal Planning Tribunals (MPTs)	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs
				Number of reports on spatial development coordination	Spatial Development Coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination
				Number of reports on implementation of SDF compiled.	Implementation of SDF	New Indicator	4 reports on implementation of SDF compiled.	4 reports on implementation of SDF compiled.	4 reports on implementation of SDF compiled.	4 reports on implementation of SDF compiled.	4 reports on implementation of SDF compiled.
				Number of spatial planning awareness sessions held	Spatial planning awareness sessions	4 spatial awareness held	3 spatial awareness held	3 spatial awareness held	3 spatial awareness held	3 spatial awareness held	3 spatial awareness held
				Number of District SPLUM/GIS Forum held	District SPLUM/GIS Forum	New Indicator	4 District SPLUM/GIS Forum held	4 District SPLUM/GIS Forum held	4 District SPLUM/GIS Forum held	4 District SPLUM/GIS Forum held	4 District SPLUM/GIS Forum held
Geographic Informati	Fragmented spatial data	To develop and maintain a	Utilize Geographic	Number of reports on Geographic	Geographic	4 reports on Geographi	4 reports on Geographic Information	4 reports on Geographic Information	4 reports on Geographic Information	4 reports on Geographic Information	4 reports on Geographic Information

on System (GIS)		Geographic Information System that supports evidence-based spatial planning, enhances decision-making and improves service delivery monitoring across the district.	Information System to integrate spatial data, strengthen planning decisions, monitor service delivery, and promote transparency	Information System coordination.	Information System Coordination	c Information System coordination.	System coordination.	System coordination.	System coordination.	System coordination.	System coordination.

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Table 134: Department of Development Planning and Environmental Management Services (DPEMS) 2026/2027 – 2028/2029 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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
TRANSPORT PLANNING													
DPEMS-01	Rural Roads Assets Management System	Updating of Rural Road Assets	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	2 955 000	3 073 000	3 168 000	RRAMS Grant	CDM	DPEMS-01
DPEMS-02	Transport Forum Engagement	Coordination of Road and Transport Forum Engagement	CDM	Number of Road and Transport Forums Engagement coordinated	4 Road and Transport Forums Engagement coordinated	4 Road and Transport Forums Engagement coordinated	4 Road and Transport Forums Engagement coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	DPEMS-03
DPEMS-03	District Integrated Transport Plan	Development and submission of approved District Integrated Transport Plan	CDM	Number of Draft District Integrated Transport Plan developed and approved	None	1 Draft District Integrated Transport Plan developed	1 District Integrated Transport Plan developed and approved	None	OPEX	OPEX	Equitable Shares	CDM	
DPEMS-04	Road Safety Awareness Programme	Coordination of Road Safety Awar	CDM	Number of Road Safety Awareness Progra	24 Road Safety Awareness Pr	24 Road Safety Awareness P	24 Road Safety Awareness Pr	OPEX	OPEX	OPEX	Equitable Shares	CDM	

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		eness Programme		mmes coordinated	ogrammes coordinated	rogrammes coordinated	ogrammes coordinated						
DPEMS-05	Rural Roads Assets Management Plan	Development and submission of the Rural Roads Assets Management Plan	CDM	Number of Rural Roads Assets Management Plans developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	OPEX	OPEX	OPEX	Equitable Shares	CDM	DPEMS-05
DPEMS-06	Digitisation of identified New Roads	Assets Management System (Public Transport Rural Infrastructure Planning) new roads	CDM	Percentage of digitisation of identified new roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads	100 % digitisation of identified new roads	OPEX	OPEX	OPEX	Equitable Shares	CDM	DPEMS-06
DPEMS-07	Quarterly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets	CDM	Number of quarterly Rural Roads Assets Management System Reports	4 quarterly Rural Roads Assets Management System Reports compiled and submitted to	4 quarterly Rural Roads Assets Management System Reports compiled and submitted to	4 quarterly Rural Roads Assets Management System Reports compiled and submitted to	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		Management System Reports to National Department of Transport		compiled and submitted to National Department of Transport	National Department of Transport	National Department of Transport	National Department of Transport						
DPEMS-08	Monthly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Management System Reports to National Department of Transport	CDM	Number of monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	12 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	12 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	12 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-09	Rural Roads Assets Management System Grant Evaluation Report	Preparation and submission of Rural Roads Assets Management System Grant	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted to National	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted to National	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and 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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		Evaluation Report to National Department of Transport		Prepared and submitted to National Department of Transport	Department of Transport	Department of Transport	Department of Transport						
TOTAL BUDGET: TRANSPORT PLANNING								**2 955 000**	**3 073 000**	**3 168 000**			
ENVIRONMENTAL MANAGEMENT													
DPEMS-10	Ambient air Quality monitoring and equipment maintenance	Operation, maintenance and repair of monitoring equipment	CDM	Number of reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	350 000	650 000	650 000	Equitable shares	CDM	N/A
DPEMS-11	Environmental compliance monitoring inspections	Inspection and monitoring of facilities to assess compliance with environmental legislation	CDM	Number of environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	60 Environmental compliance monitoring inspections conducted	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-12	Atmospheric Emission Licensing	Licensing of facilities conducting air quality	CDM	Percentage of Atmospheric emission Licenses	100% of Atmospheric Emission Licenses issued within	100% of Atmospheric Emission Licenses issued within	100% of Atmospheric Emission Licenses issued within	OPEX	OPEX	OPEX	N/A	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		listed activities		issued within the legislate timeframe	the legislated timeframe	the legislated timeframe	the legislated timeframe						
DPEMS-13	Environmental sector EPWP projects	Creation of jobs through implementation of environmental sector EPWP projects	All municipal areas	Number of Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	45 Environmental sector EPWP jobs created	780 000	780 000	780 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-14	Environmental awareness campaigns	Conduct Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	100 000	100 000	100 000	Equitable Shares	CDM	N/A
DPEMS-15	Tree planting	Planting trees to reduce greenhouse gases, soil stabilization, biodiversity conservation, and improved air quality	All municipal areas	Number of trees planted	600 trees planted	300 trees planted	300 trees planted	625 000	325 000	325 000	Equitable Shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
TOTAL BUDGET: ENVIRONMENTAL MANAGEMENT								**1 875 000**	**1 875 000**	**1 875 000**			
INTEGRATED DEVELOPMENT PLANNING													
DPEMS-16	Development of IDP/Budget	Development of IDP/Budget	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	474 000	474 000	474 000	Equitable Shares	CDM	N/A
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.	606 000	606 000	606 000	Equitable Shares	CDM	N/A
DPEMS-18	Growth & Development Strategy	Implementation of the 2040 GDS	CDM	Number of 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.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-19	IDP awareness sessions.	Conduct IDP Awareness sessions	CDM	Number of IDP awareness sessions conducted.	3 IDP awareness sessions conducted	3 IDP awareness sessions conducted.	3 IDP awareness sessions conducted.	14 000	14 000	14 000	Equitable Shares	CDM	N/A
DPEMS-20	District Development Model (DDM)	Coordination and compilatio	CDM	Number of District Developm	4 District Development	4 District Development Model	4 District Development	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		n of DDM reports.		ent Model reports compiled.	Model reports compiled	reports compiled.	Model reports compiled.						
TOTAL INTEGRATED DEVELOPMENT PLANNING								**1 094 000**	**1 094 000**	**1 094 000**			
SPATIAL PLANNING													
DPEMS-21	Monitoring and support to locals on establishment and operationalisation of Municipal Planning Tribunals (MPTs)	Monitoring and support to locals on establishment and operationalisation of Municipal Planning Tribunals (MPTs)	CDM	Number of reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	4 reports on monitoring and support to locals on establishment and operationalisation of MPTs	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-22	Spatial Development Coordination	Strengthen coordination of spatial development across the district	CDM	Number of reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	4 reports on spatial development coordination	559 000	559 000	559 000	Equitable Shares	CDM	N/A
DPEMS-23	Implementation of Spatial Development Framework	Implementation of Spatial Developm	CDM	Number of reports on implementation of	4 reports on implementation of Spatial Development	4 reports on implementation of Spatial Development	4 reports on implementation of Spatial Development	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		ent Framework 2025		Spatial Development Framework compiled.	Framework compiled.	Framework compiled.	Framework compiled.						
DPEMS-24	Spatial planning awareness sessions	Facilitates awareness sessions	CDM	Number of spatial planning awareness sessions held	3 spatial planning awareness sessions held	3 spatial planning awareness sessions held	3 spatial planning awareness sessions held	20 000	20 000	20 000	Equitable Shares	CDM	N/A
DPEMS-25	District Spatial Planning and Land Use Management /Geographic Information System Forum	Coordination of Spatial Planning and Land Use Management /Geographic Information System Forum Forum	CDM	Number of District Spatial Planning and Land Use Management /Geographic Information System Forums coordinated	4 District Spatial Planning and Land Use Management /Geographic Information System Forum Forums coordinated	4 District Spatial Planning and Land Use Management /Geographic Information System Forums coordinated	4 District Spatial Planning and Land Use Management /Geographic Information System Forums coordinated	40 000	40 000	40 000	Equitable Shares	CDM	N/A
DPEMS-26	Geographic Information System Coordination	Coordination of Geographic Information System activities	CDM	Number of reports on Geographic Information System	4 reports on Geographic Information System coordination.	4 reports on Geographic Information System coordination.	4 reports on Geographic Information System coordination.	25 000	25 000	25 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				coordination.									
TOTAL BUDGET: SPATIAL PLANNING								**644 000**	**644 000**	**644 000**			
LOCAL ECONOMIC DEVELOPMENT													
DPEMS-27	Local Economic Development stakeholder engagement	Stakeholder engagement	CDM	Number of Local Economic Development Forum meetings held.	4 Local Economic Development Forum meetings held.	4 Local Economic Development Forum meetings held.	4 Local Economic Development Forum meetings held.	230 000	230 000	230 000	Equitable Shares	CDM	N/A
DPEMS-28	Entrepreneurship support	Entrepreneurship support (Farmers market linkages)	CDM	Number of Farmers supported with linkage to markets and information	20 Farmers supported with linkage to markets and information.	Number of 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-29	Entrepreneurship support	Entrepreneurship support (SMMEs) incubation	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-30	Entrepreneurship support	Entrepreneurship Support (SMMEs Exhibition	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

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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		s and Transport)											
DPEMS-31	Motumo Trading Post	Development of Public Private Partnership Management 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-32	Tourism awareness campaign	Entrepreneurship Support for SMMES (Tourism Awarenes s Campaig ns)	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
DPEMS-33	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

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
DPEMS-34	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created ((Infrastructure Sector - Environment & Culture Sector Social Sector	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	2 754 000	Nil	Nil	EPWP Grant	CDM	N/A
TOTAL BUDGET: LOCAL ECONOMIC DEVELOPMENT								**4 034 000**	**1 280 000**	**1 280 000**			

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Table 135: Department of Strategic Executive Management Services (SEMS): Objectives and Strategies

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
Council Oversight programmes	poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen e capacity of council and ensure community involvement in municipal governance processes To Strengthen oversight	Strengthen public participation methodologies and tools to enhance public involvement in monitoring and evaluating the performance of council	Number of council sittings coordinated	Council sittings	14 council sittings coordinated	14 council sittings coordinated	12 council sitting coordinated	12 council sittings coordinated	12 council siting coordinated	12 council sitting coordinated
				Number of portfolio committees coordinated	Portfolio committee coordination	110 portfolio committees coordinated	110 Portfolio committee coordination	110 Portfolio committee coordination	110 Portfolio committee coordination	110 Portfolio committee coordination	110 Portfolio committee coordination
				Number of section 79 committees coordinated	section 79 committees	150 section 79 committees coordinated	150 section 79 committees coordinated	150 section 79 committees coordinated	150 section 79 committees coordinated	150 section 79 committees coordinated	150 section 79 committees coordinated

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
				Number of Council outreach programmes coordinated	Council outreach Programmes	04 Council outreach	04 Council outreach programmes coordinated	04 Council outreach programmes coordinated	04 Council outreach programmes coordinated	04 Council outreach programmes coordinated	04 Council outreach programmes held
				Number of Municipal Public Accounts Committee Public hearings coordinated	Municipal Public Accounts Committee public hearing	06 MPAC Public hearings coordinated	06 MPAC Public hearings coordinated	06 MPAC Public hearings coordinated	06 MPAC Public hearings coordinated	06 MPAC Public hearings coordinated	06 MPAC Public hearings coordinated
				Number of Mayoral outreach programmes coordinated	Mayoral Outreach programmes	04 Mayoral Outcreach	04 Mayoral Outreach programmes coordinated	04 Mayoral Outreach programmes coordinated	04 Mayoral Outreach programmes coordinated	04 Mayoral Outreach programmes coordinated	04 Mayoral Outreach programmes coordinated
			Promote good	Percentage of councillors	Council meetings	100% of council	100% of councilors attending	100 % of councilors attending	100% of councilors attending	100% of councilors attending	100% of councilors attending

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
			governance	attending council meetings		ors attending council meetings	council meetings	council meetings	council meetings	council meetings	council meetings
				Number of Mayor Magoshi forums coordinated	Mayor/Magoshi forum	04 Mayor/ Magoshi forum coordinated	4 Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated

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Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
Customer care and stakeholder management	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems.	To maximize customer care and stakeholder satisfaction	Establish an integrated customer care system, standardise processes, build staff capacity, and implement regular satisfaction surveys.	Percentage of official complaints resolved	Customer Care	100% Customer complaints resolved	100% Customer complaints resolved	100% Customer complaints resolved	100% Customer complaints resolved	100% Customer complaints resolved	100% Customer complaints resolved
				Percentage of communications programmes coordinated	communications Programmes	100% of communications Programmes coordinated	100% of communications Programmes coordinated	100% of communications Programmes coordinated	100% of communications Programmes coordinated	100% of communications Programmes coordinated	100% of communications Programmes coordinated

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
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Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
				Percentage of Thusong service centres monitored	Monitoring of Thusong service centres	100% of Thusong service centres monitored	100% of Thusong service centres monitored	100% of Thusong service centres monitored	100% of Thusong service centres monitored	100% of Thusong service centres monitored	100% of Thusong service centres monitored
				Number of monitoring visits of Thusong Service Centres	Monitoring of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres
				Number of Batho Pele awareness campaigns coordinated	Batho Pele awareness campaigns	4 Batho Pele awareness campai	4 Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
						gns coordinated					
Special focus , HAST (HIV, AIDS, STI's and TB) and Gender Mainstreaming	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Intensify the Coordination, Advocacy, Capacity Building, Mainstreaming, M & E and Partnerships.	Number of Special Focus Programmes coordinated	Coordination and support of special focus programmes	46 Special Focus Programmes supported and coordinated	46 Special Focus Programmes supported and coordinated	48 Special Focus Programmes supported and coordinated	47 Special Focus Programmes supported and coordinated	47 Special Focus Programmes supported and coordinated	47 Special Focus Programmes supported and coordinated
				Number of District HAST programmes coordinated	Coordination of HAST programmes	24 District HAST programmes coordinated	24 District HAST programmes coordinated	24 District HAST programmes coordinated	24 District HAST programmes coordinated	24 District HAST programmes coordinated	24 District HAST programmes coordinated
Monitoring and evaluation	Inadequate continous monitoring and evaluation	To enhance organizational performanc	monitor and assess the	Number of organizational performanc	Organizational reports	9 Organisational performance reports produced	9 Organisational performance reports produced	9 Organisational performanc	9 Organisational performanc	9 Organisational performanc	9 Organisational performanc

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
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Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
	of IDP performance	e using monitoring and evaluation tools	implementation of projects against set IDP targets evaluate the performance of the IDP against objectives and KPI	e reports produced		reports produced		e reports produced	e reports produced	e reports produced	e reports produced
Intergovernmental relations	Disintegration of planning,monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental Relations	Strengthen the District capacity to a remain planning theatre for government and	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	1 District Lekgotla coordinated
				Number of District IGR Forums coordinated	coordination of District IGR forums	40 District IGR forums	40 District IGR forums coordinated	40 District IGR forums coordinated	40 District IGR forums coordinated	40 District IGR forums coordinated	40 District IGR forums coordinated

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
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Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
			private sector Implement IGR strategies that attracts both public ,private and international funding			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 managem	Number of risk registers produced, risk monitoring reports	Production of Risk registers and monitoring reports	1 risk register produced, 4 risk monitoring reports	1 risk register produced, 4 risk monitoring reports	1 risk register produced, 4 risk monitoring reports	1 risk register produced, 4 risk monitoring reports	1 risk register produced, 4 risk monitoring reports	1 risk register produced, 4 risk monitoring reports

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
			ent and staff								
			Coordinate risk committee activities.	Number of risk committee meetings coordinated	Coordination Risk committee meetings	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated
Fraud and corruption	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Strengthen investigations and minimize Fraud and Corruption	% of investigation reports conducted per request	Forensic Investigations	100% investigations conducted per requests	100% investigations conducted per requests	100% investigations conducted per requests	100% investigations conducted per requests	100% investigations conducted per requests	100% investigations conducted per requests
	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Facilitate awareness campaigns on Fraud and Corruption	Number of fraud prevention awareness campaigns facilitated.	Fraud prevention awareness campaign	4 Fraud prevention awaren	4 Fraud prevention awareness campaign facilitated	4 Fraud prevention awareness campaign facilitated	4 Fraud prevention awareness campaign facilitated	4 Fraud prevention awareness campaign facilitated	4 Fraud prevention awareness campaign facilitated

Key Performance Area (KPA) 2:			Good governance and Public Participations								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:			• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome								
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development								
Strategic Executive Management Services Goal			Increase the capacity of the District to deliver its mandate								
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Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
			to stakeholders			ess campaign facilitated					
Securing council infrastructure and services	Theft and vandalism of council infrastructure	Secure municipal infrastructure, services and employees	Provide sound security services to all municipal premises and employees.	Number of security reports issued.	Security Management Services	12 security reports issued	12 security reports issued	12 security reports issued	12 security reports issued	12 security reports issued	12 security reports issued
Audit and Advisory services	Inadequate and ineffective internal controls	To strengthen accountability through proactive audit oversight	Conduct internal audit in line GIAS	Number of internal audit reports produced	Internal audit reports	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	4 internal audit reports produced

Key Performance Area (KPA) 2:			**Good governance and Public Participations**								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Strategic Executive Management Services Goal			**Increase the capacity of the District to deliver its mandate**								
Sustainable Development Goals			**Gender equality, reduced inequality and sustainable cities and communities**								
Limpopo Development Plan											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Projects**	**Baseline**	**5 years Targets**				
							2026/2027	**2027/28**	**2028/29**	**2029/30**	**2030/31**
	Lack of quality assurance	Coordinate external audit process and audit committees activities.	Audit meetings	Number of audit meetings coordinated	Coordination of Audit meetings	25 Audit meetings coordinated	25 Audit meetings coordinated	25 Audit meetings coordinated	25 Audit meetings coordinated	25 Audit meetings coordinated	25 Audit meetings coordinated
Support to Local Municipalities	Lack of quality assurance	Improvement of audit outcomes District wide.	Provide technical and advisory support to Local municipalities	Number of municipal support reports issued on improved audit outcomes	Municipal Support reports	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	4 municipal support reports issued on improved audit outcomes

Table 136: Department of Strategic Executive Management Services (SEMS): 2026/2027 – 2028/2029 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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
COUNCIL OVERSIGHT PROGRAMMES													
SEMSD-01	Council sittings	Coordination of Council sittings	District Wide	Number of council sittings coordinated	7 council sittings coordinated	6 council sittings coordinated	6 council sittings coordinated	150 000	150 000	150 000	Equitable Share	CDM	N/a
SEMSD-02	Whippery management	Coordination of whippery meetings	District Wide	Number of whippery meetings coordinated	7 whippery meetings coordinated	6 whippery meetings coordinated	6 whippery meetings coordinated	30 000	30 000	30 000	Equitable Share	CDM	N/a
SEMSD-03	Oversight project visit	undertaking oversight project visits	District Wide	Number of oversight project Visits coordinated	72 oversight project visits coordinated	72 oversight project visits coordinated	72 oversight project visits coordinated	20 000	20 000	20 000	Equitable Share	CDM	N/a
SEMSD-04	Council meetings	Attendance of council meetings by councillors	District wide	Percentage of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	OPEX	OPEX	OPEX	Equitable Share	CDM	N/a
SEMSD-05	Ethics committee working session	coordination of review of council processes	District Wide	Number of ethics working sessions coordinated	1 ethics working session coordinated	1 ethics working session coordinated	1 ethics working session coordinated	25 000	25 000	25 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
SEMSD-06	Mayoral Outreach programme	Coordination of mayoral outreach programme	District Wide	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	225 000	225 000	225 000	Equitable Share	CDM	N/a
SEMSD-07	Mayor Magoshi Forum	Coordination of Mayoral Magoshi Forum	District Wide	Number of Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated	4 Mayor Magoshi forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/a
SEMSD-08	Portfolio committee coordination	Coordination of portfolio committees	District Wide	Number of portfolio committees coordinated	110 portfolio committees coordinated	110 portfolio committees coordinated	110 portfolio committees coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/a
SEMSD-09	Council outreach	Coordination of council outreach programmes	District Wide	Number of Council outreach programmes coordinated	4 Council Outreach programmes coordinated	4 Council outreach programmes coordinated	4 Council outreach programmes coordinated	155 000	155 000	155 000	Equitable Share	CDM	N/a
SEMSD-10	Ward Committee Summit	Support to strengthen the capacity of ward committees	District Wide	Number of ward committees Supported	1 ward committee supported	1 ward committee supported	1 ward committee supported	200 000	200 000	200 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
SEMSD-11	State of the District Address	Coordination of the State of the District Address	District Wide	Number of State of the District Addresses coordinated	1 State of the District Addresses coordinated	1 State of the District Addresses coordinated	1 State of the District Addresses coordinated	400 000	400 000	400 000	Equitable share	CDM	N/A
SEMSD-12	Municipal Public Accounts Committee public hearing	Coordination of Municipal Public Accounts Committee public hearing	District Wide	Number of Municipal Public Accounts Committee Public hearings coordinated	7 Municipal Public Accounts Committee Public hearing coordinated	7 Municipal Public Accounts Committee Public hearing coordinated	7 Municipal Public Accounts Committee Public hearing coordinated	300 000	300 000	300 000	Equitable share	CDM	N/A
TOTAL								**1 505 000**	**1 505 000**	**1 505 000**			
CUSTOMER AND STAKEHOLDER MANAGEMENT													
SEMSD- 13	Customer care management and stakeholder satisfaction	Improve customer satisfaction by strengthening customer care, response times, service processes, and communication.	District Wide	Percentage of customer complaints resolved	100% of customer complaints resolved	100% of customer complaints resolved	100% of customer complaints resolved	250 000	250 000	250 000	Equitable share	CDM	N/A
SEMSD- 14	Functional Public Service Centres	Support the establishment and functionality of Public Service	District Wide	Percentage of functional Public Service	100% functional Public Service	100% functional Public Service	100% functional Public Service	OPEX	OPEX	OPEX	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		Centres to improve access to integrated services and strengthen community-level service delivery.		Centres (PSCs) established and supported.	Centres (PSCs) established and supported.	Centres (PSCs) established and supported.	Centres (PSCs) established and supported.						
SEMSD- 15	Service delivery tracking report	Compilation of the service delivery tracking reports	District Wide	Percentage of facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-16	Thusong service center monitoring	Conduct monitoring visits to Thusong service centres	District Wide	Number of monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	24 monitoring visits of Thusong service centres	113 000	113 000	113 000	Equitable share	CDM	N/A
SEMSD-17	Batho Pele awareness campaigns	Conduct Batho Pele awareness campaigns	District wide	Number of Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated	4 Batho pele awareness campaigns coordinated						
SEMSD-18	Communications Programmes	Coordinate communication programmes in line with the	District Wide	Percentage of communication	100% of communication program	100% of communication program	100% of communication programm	1 540 000	1 540 000	1 540 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		approved annual communication plan to ensure consistent and effective information sharing.		programmes coordinated	mes coordinated	mes coordinated	es coordinated						
TOTAL								**1 903 000**	**1 903 000**	**1 903 000**			
SPECIAL FOCUS, HAST AND GENDER MAINSTREAMING													
SEMSD-19	Children and Youth Programmes & Educational Support	Coordination of Children, youth Programmes and Educational support	District Wide	Number of Children, youth Programmes and Educational Support coordinated	18 Children, youth Programmes and Educational support coordinated	18 Children, youth Programmes and Educational support coordinated	18 Children, youth Programmes and educational support coordinated	347 000	347 000	347 000	Equitable share	CDM	N/A
SEMD-20	Disability and Older persons Programmes	Coordination of Disability and older persons Programmes	District Wide	Number of disability and older persons programmes coordinated	16 disability and older persons programmes coordinated	16 disability and older persons programmes coordinated	16 disability and older persons programmes coordinated	72 000	72 000	72 000	Equitable share	CDM	N/A
SEMD-21	Gender Programmes and Women Dialogue	Coordination of gender programmes	District Wide	Number of gender programmes coordinated	12 gender programmes coordinated	12 gender programmes coordinated	12 gender programmes coordinated	120 000	120 000	120 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
SEMD-22	Gender main streaming policy	Compilation of gender mainstreaming policy for the District	District Wide	Number of gender mainstreaming Policy adopted	1 gender mainstreaming policies adopted	N/A	N/A	OPEX	N/A	N/A	Equitable share	CDM	N/A
SEMD-23	Localization of Gender Based Violence & Femicide programmes	Coordination of Localized Gender Based Violence & Femicide programmes	District Wide	Number of Localized Gender Based Violence & Femicide programmes coordinated	12 Localized Gender Based Violence & Femicide programmes coordinated	12 Localized Gender Based Violence & Femicide programmes coordinated	12 Localized Gender Based Violence & Femicide programmes coordinated	98 000	98 000	98 000	Equitable share	CDM	N/A
SEMD-24	HIV,AIDS STIs and TB programmes	Coordination of District HIV,AIDS STIs and TB programmes	District Wide	Number of District HIV,AIDS STIs and TB programmes coordinated	24 District HIV,AIDS STIs and TB programmes coordinated	24 District HIV,AIDS STIs and TB programmes coordinated	24 District HIV,AIDS STIs and TB programmes coordinated	240 000	240 000	240 000	Equitable share	CDM	N/A
TOTAL								**877 000**	**877 000**	**877 000**			
MONITORING AND EVALUATION													

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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
SEMSD-25	Section 72 Report (s)- Midyear Budget and performance Assessment Report	Compilation and submission of the Mid-year report	District Wide	Number of section 72-mid year report compiled and submitted	1 section 72-mid year report compiled and submitted	1 section 72-mid year report compiled and submitted	1 section 72-mid year report compiled and submitted	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-26	Annual Performance Reports	Compilation and submission of Annual Performance Reports	District Wide	Number of Annual Performance Reports compiled and submitted	1 Annual Performance Report compiled and submitted	1 Annual Performance Report compiled and submitted	1 Annual Performance Report compiled and submitted	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-27	Annual report	Compilation and submission of Annual report	District Wide	Number of Annual reports compiled and submitted	2 Annual reports compiled and submitted	2 Annual reports compiled and submitted	2 Annual reports compiled and submitted	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMD-28	Organizational Reports	Compilation of quarterly reports	District Wide	Number of quarterly reports compiled	4 quarterly reports compiled	4 quarterly reports compiled	4 quarterly reports compiled	OPEX	OPEX	OPEX	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
SEMS D-29	Service Delivery and Budget Implementation Plan	Coordination of the development of the Service Delivery and Budget Implementation Plan	District Wide	Number of Service Delivery and Budget Implementation Plan developed	1 Service Delivery and Budget Implementation Plan developed	1 Service Delivery and Budget Implementation Plan developed	1 Service Delivery and Budget Implementation Plan developed	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
INTER-GOVERNMENTAL RELATIONS													
SEMS D-30	Mayor Inter-governmental Relations forum	Coordination of the District Inter-governmental Relations Mayoral forum	District Wide	Number of District Mayoral Inter-governmental Relations Forums coordinated	4 District Mayoral Inter-governmental Relations Forums coordinated	4 District Mayoral Inter-governmental Relations Forums coordinated	4 District Mayoral Inter-governmental Relations Forums coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMS D-31	District Lekgotla	Coordination of District Lekgotla	District Wide	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	300 000	300 000	300 000	Equitable share	CDM	N/A
SEMS D-32	District Inter-governmental Relations forums	Coordination of District IGR forums	District Wide	Number of District Inter-governmental Relations Forums coordinated	36 District Inter-governmental Relations Forums coordinated	36 District Inter-governmental Relations Forums coordinated	36 District Inter-governmental Relations Forums coordinated	175 000	175 000	175 000	Equitable share	CDM	N/A
TOTAL								**475 000**	**475 000**	**475 000**			

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
RISK MANAGEMENT													
SEMSD- 33	Forensic investigations.	Facilitate fraud prevention programmes	CDM	Percentage of investigation reports conducted per request	100% of investigation reports conducted per request	100% of investigation reports conducted per request	100% of investigation reports conducted per request	500 000	500 000	500 000	Equitable shares	CDM	N/A
SEMSD-34	Fraud prevention awareness campaigns	Facilitate fraud prevention awareness campaigns	CDM	Number of Fraud prevention awareness campaigns facilitated	4 Fraud prevention awareness campaigns facilitated	4 Fraud prevention awareness campaigns facilitated	4 Fraud prevention awareness campaigns facilitated.	85 000	94 000	103 000	Equitable shares	CDM	N/A
SEMSD-35	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.	54 168 000	62 293 000	71 637 000	Equitable shares	CDM	N/A
TOTAL								**54 753 000**	**62 887 000**	**72 240 000**			
INTERNAL AUDIT													

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
SEMSD-36	Internal Audit	Conduct internal audit in line with Global Internal Audit Standards	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	352 000	387 000	426 000	Equitable Share	CDM	N/A
SEMSD-37	Audit Meetings	Coordinate external audit processes, audit committee activities, and Municipal support.	CDM	Number of audit meetings coordinated	25 Audit meetings coordinated	25 Audit meetings coordinated	25 Audit meetings coordinated	1 684 000	1 819 000	1 946 000	Equitable shares	CDM	N/A
SEMSD-38	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes.	4 municipal support reports issued on improved audit outcomes.	4 municipal support reports issued on improved audit outcomes.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL								**2 036 000**	**2 206 000**	**2 372 000**			

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Table 137: Corporate Services Department: Draft Proposed Strategies, Projects and 5 Year Targets

Key Performance Area (KPA) 6:	• **Municipal Transformation and Organizational Development**
Outcome 9:	• **Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	• **Administrative and financial capability**
Key Strategic Organizational Objectives:	• **To increase the capacity of the district to deliver its mandate**
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
Legal services	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal prescripts and advisory services.	Facilitate legal representation.	Percentage of litigation cases managed	Litigation Management	100% management of cases instituted or defended	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed
			Providing legal advice and support services.	Percentage of requested legal advice and support provided	Legal advisory services and support	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided
			Development of contracts, policies and bylaws.	Percentage of contracts developed	Contracts development	100% of requested contracts developed or edited and signed	100% of contracts developed	100% of contracts developed	100% of contracts developed	100% of contracts developed	100% of contracts developed
			Review and amendment of by-laws. Legal inputs and comments on	Percentage of By-law and policy developed	By-law and policy development	100% of requested by-laws reviewed or amended	100% of By-law and policy developed	100% of By-law and policy developed	100% of By-law and policy developed	100% of By-law and policy developed	100% of By-law and policy developed

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
			draft policies and / or by laws								
Human Capital Management	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently.	Recruitment and retention of competent Human Capital	Percentage of requested employees recruitment processes coordinated	Recruitment of employees	90% coordination of recruitment and selection processes	100% of requested Recruitment of employees processes coordinated	100% of requested Recruitment of employees processes coordinated	100% of requested Recruitment of employees processes coordinated	100% of requested Recruitment of employees processes coordinated	100% of requested Recruitment of employees processes coordinated
			Effective and efficient coordination of Performance Management System	Number of employee performance review sessions conducted	Employee performance reviews sessions	40 Performance reviews conducted	12 employee performance review sessions conducted	12 employee performance review sessions conducted	12 employee performance review sessions conducted	12 employee performance review sessions conducted	12 employee performance review sessions conducted
			Effective Coordination of health and safety activities	Number of medical surveillances for employees conducted	Health and safety	250 employees underwent medical surveillance	1 medical surveillance for employees conducted	1 medical surveillance for employees conducted	1 medical surveillance for employees conducted	1 medical surveillance for employees conducted	1 medical surveillance for employees conducted

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				Number of Hazard Identification and Risk Assessment conducted		5 HIRA activity conducted	1 Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted
			Implementation and coordination of employee wellness interventions Return of earnings	Percentage implementation of employee wellness interventions	Employee Wellness Program	100% of implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions
			Effective Management of employee relations in the workplace	Percentage of labour relation cases managed	Labour Relations	100% of referred cases attended to within the required time frame	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed
			Capacitate the municipality's human capital.	Number of Workplace Skills Plan and Annual Training	Workplace Skills Plan	5 Workplace Skills Plan and Annual Training	1 Workplace Skills Plan and Annual	1 Workplace Skills Plan and Annual	1 Workplace Skills Plan and Annual	1 Workplace Skills Plan and Annual Training	1 Workplace Skills Plan and Annual

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				Report submitted to Local Government Sector Education and Training Authority		Report (WSP and ATR) submitted to LGSETA	Training Report (WSP and ATR) submitted to LGSETA by April 2027	Training Report (WSP and ATR) submitted to LGSETA by April 2028	Training Report (WSP and ATR) submitted to LGSETA by April 2029	Report (WSP and ATR) submitted to LGSETA by April 2030	Training Report (WSP and ATR) submitted to LGSETA by April 2031
			Capacitate the municipality's human capital.	Percentage of implementation of training plan for councilors and employees	Training of Councilors and Employees	90% of identified training programmes implemented for Councilors and Employees	100% of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees
				Percentage of eligible employees awarded with bursaries and confirmation of bursaries awarded	Employees Bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries and confirmation of	100% of eligible employees awarded with bursaries and confirmation of	100% of eligible employees awarded with bursaries and confirmation of	100% of eligible employees awarded with bursaries and confirmation of	100% of eligible employees awarded with bursaries and confirmation of

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
							bursaries awarded	bursaries awarded	bursaries awarded	bursaries awarded	bursaries awarded
			Compliance with the Employment Equity Act (EEA)	Number of Employment Equity Reports submitted to DoL	Employment Equity Report	5 submissions of the Employment Equity Reports to DoL	1 Employment Equity Report submitted to DoL by January 2027	1 Employment Equity Report submitted to DoL by January 2028	1 Employment Equity Report submitted to DoL by January 2029	1 Employment Equity Report submitted to DoL by January 2030	1 Employment Equity Report submitted to DoL by January 2031
				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	100% of filled positions occupied by employees from Employment Equity target groups employed	100% of filled positions in the highest three levels of management in compliance with Employm	100% of filled positions in the highest three levels of management in compliance with	100% of filled positions in the highest three levels of management in compliance with Employment Equity	100% of filled positions in the highest three levels of management in compliance with

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
						in the four highest levels of management in compliance with the Employment Equity Act	in the four highest levels of management in compliance with the Employment Equity Act	ent Equity	Employment Equity		Employment Equity
Human Capital Management	Lack of tools for enhanced service delivery	To provide effective and efficient working tools	Provision of tools of trade	Percentage of tools of trade provided	Provision of tools of trade	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% of requested personnel protective equipment provided	100% of requested personnel protective equipment provided	100% of requested personnel protective equipment provided	100% of requested personnel protective equipment provided	100% of requested personnel protective equipment provided
				Percentage of requested computer equipment provided		114 Computer equipment allocated and installed	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				Percentage of requested office furniture provided		100% of office furniture allocated	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided
Information and Communication Technology Services	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Provision of ICT services within the Municipality	Number of sites Implemented with Community Shared Network	Implementation of Community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network
	Theft and Vandalism of Municipal infrastructure and assets		Provision of offices with access control and cameras	Number of sites installed with security system.	Access control and camera system	5 offices installed with access control and/or cameras (in line with security/risk assessment)	1 site installed with security system.	1 site installed with security system.	1 site installed with security system.	1 site installed with security system.	1 site installed with security system.

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Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Lack of tools for enhanced service delivery		Provision of integrated ICT network within the municipality	Percentage of sites provided with network connectivity	Network Connectivity	100% of sites implemented with integrated SDWAN network	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity
		To improve systems and network	Maintenance of computer systems, network and server and licensing	Percentage of Computer systems maintained	Computer systems	40 Computer systems, network and server maintenance and licensing	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained
			Provision of Multifunctional Copier Machine and scanners	Percentage of Multifunctional Copier solution supported	Multifunctional Copier solution	100% Maintenance and support of multifunctional Copier solutions	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported
		To improve service delivery and compliance	Provision of digital systems for improved service delivery	Percentage of approved prioritized digital systems	Implementation of digital Systems	New Target.	100% approved prioritized digital systems	100% approved prioritized digital systems	100% approved prioritized digital systems	100% approved prioritized digital systems	100% approved prioritized digital systems

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				implemented			implemented.	implemented.	implemented.	implemented.	implemented.
Administration			Allocation and maintenance of Municipal facilities	Percentage of obsolete air conditioners replaced	Air Conditioners	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.
				Number mobile steel containers allocated.	Mobile steel containers	4 mobile steel containers allocated to Blouberg and Molemole fire stations	Not applicable	4 mobile steel containers allocated.	4 mobile steel containers allocated	None	None
			Provision of transport and fleet services to all employees and Councilors	Number of vehicles allocated	Plant and equipment d.	4 vehicles allocated.	4 vehicles allocated.	4 vehicles allocated.	Not applicable	4 vehicles allocated.	4 vehicles allocated.
				Number of fire vehicle allocated.	Fire vehicles	2 fire vehicles allocated	2 fire vehicles allocated	2 fire vehicles allocated	2 fire vehicles allocated	2 fire vehicles allocated	2 fire vehicles allocated
		To provide sustainable records management services	Provisioning and implementation of sound records management services	Number of PAIA reports submitted to Information Regulator	PAIA Compliance reports	5 PAIA report submitted to	1 PAIA reports submitted to	1 PAIA reports submitted to Informati	1 PAIA reports submitted to Informatio	1 PAIA reports submitted to	1 PAIA reports submitted to Informatio

Key Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
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**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
						Information Regulator	Information Regulator	on Regulator	n Regulator	Information Regulator	n Regulator
				Number of file plan reports submitted.	File Plan reports.	4 file plan reports submitted	4 file plan reports submitted	4 file plan reports submitted	4 file plan reports submitted	4 file plan reports submitted	4 file plan reports submitted

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Table 138: Department of Corporate Services: 2026/2027 – 2028/2029 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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
LEGAL SERVICES													
CPSD-01	Litigation Management	Management of litigations	CDM	Percentage of litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	12 000 000	15 926 000	17 041 000	Equitable Shares	CDM	N/A
CPSD-02	Legal advisory services and support	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-03	Contracts development	Development of contracts	CDM	Percentage of contracts developed	100% of contracts developed	100% of contracts developed	100% of contracts developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-04	By-law and policy development	By-law and policy development	CDM	Percentage of By-law and policy developed	100% of By-law and policy developed	100% of By-law and policy developed	100% of By-law and policy developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								**12 000 000**	**15 926 000**	**17 041 000**			
HUMAN RESOURCES DEVELOPMENT													
CPSD-05	Recruitment of employees	Coordination of employees recruitment processes	CDM	Percentage of requested employees recruitment processes coordinated	100% of requested employees recruitment processes	100% of requested employees recruitment processes	100% of requested employees recruitment processes	569 000	569 000	569 000	Equitable Shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
					coordinated	coordinated	coordinated						
CPSD-06	Employee performance reviews sessions	Conducting performance review sessions	CDM	Number of employee performance review sessions conducted	12 employee performance review sessions conducted	12 employee performance review sessions conducted	12 employee performance review sessions conducted	5 955 000	7 945 000	8 549 000	Equitable Shares	CDM	N/A
CPSD-07	Health and safety	Coordination of employee medical surveillance	CDM	Number of medical surveillances for employees conducted	1 medical surveillance for employees conducted	1 medical surveillance for employees conducted	1 medical surveillance for employees conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-08	Health and safety	Hazard Identification and Risk Assessment	CDM	Number of Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted	1 Hazard Identification and Risk Assessment conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-9	Tools of trade	Provision personnel protective equipment	CDM	Percentage of requested personnel protective equipment provided	100% of requested personnel protective equipment provided	100% of requested personnel protective equipment provided	100% of requested personnel protective equipment provided	1 550 000	1 050 000	1 050 000	Equitable Shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		Computer Equipment)		Percentage of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	1 000 000	1 000 000	1 000 000			
		Allocation of office furniture		Percentage of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	1 000 000	1 000 000	1 000 000			
CPSD-10	Employee Wellness Program	Implementation of Employee Wellness interventions	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
CPSD-11	Labour Relations	Management of Labour relation cases	CDM	Percentage of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	360 000	360 000	360 000	Equitable Shares	CDM	N/A
CPSD-12	Workplace skills plan	Submission of Workplace skills Plan to Local Government Sector Education and Training Authority	CDM	Number of Workplace Skills Plan and Annual Training Report submitted	1 Workplace Skills Plan and Annual Training Report	1 Workplace skills plan and Annual Training Report	1 Workplace skills plan and Annual Training Report	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				to Local Government Sector Education and Training Authority	submitted to Local Government Sector Education and Training Authority	submitted to Local Government Sector Education and Training Authority	submitted to Local Government Sector Education and Training Authority						
CPSD-13	Training	Training of councilors and employees as per training plan	CDM	Percentage of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees	100% of implementation of training plan for councilors and employees	2 550 000	2 550 000	2 550 000	Equitable Shares	CDM	N/A
CPSD-14	Employees Bursaries	Awarding and confirmation of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries and confirmation of bursaries awarded	100% of eligible employees awarded with bursaries and confirmation of bursaries awarded	100% of eligible employees awarded with bursaries and confirmation of bursaries awarded	100% of eligible employees awarded with bursaries and confirmation of bursaries awarded	450 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-15	Employment equity report	Submission of the employment Equity report to the Department of Labour	CDM	Number of Employment Equity Reports submitted to the	1 Employment Equity Report submitted to the	1 Employment Equity Report submitted to the	1 Employment Equity Report submitted to the	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				Department of Labour	Department of Labour	Department of Labour	Department of Labour						
CPSD-16	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of positions filled in the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET: HUMAN RESOURCES								**14 484 000**	**15 974 000**	**16 578 000**			
INFORMATION AND COMMUNICATION TECHNOLOGY AND INFORMATION KNOWLEDGE MANAGEMENT													
CPSD-17	Community Shared Network	Implementation of Community Shared Network	CDM	Number of new sites implemented with Community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network	5 new sites Implemented with community Shared Network	150 000	150 000	150 000	Equitable Shares	CDM	N/A
CPSD-18	Security Systems	Installation of Access Control Systems and Camera system	CDM	Number of sites installed with security system	1 site installed with security system.	1 site installed with security system.	1 site installed with security system.	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
CPSD-19	Network Connectivity	Provision of network connectivity	CDM	Percentage of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	10 515 000	11 356 000	12 151 000	OPEX	CDM	N/A
CPSD-20	Computer systems	Maintenance of Computer systems	CDM	Percentage of Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	813 000	870 000	940 000	Equitable Shares	CDM	N/A
CPSD-21	Multifunctional Copier solution	Support of multifunctional Copier solution	CDM	Percentage of Multifunctional Copier solution supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	1 532 000	1 655 000	1 771 000	Equitable Shares	CDM	N/A
CPSD-22	Digital Systems	Implementation of digital systems	CDM	Percentage of approved prioritised digital systems implemented	100% approved prioritised digital systems implemented.	100% approved prioritised digital systems implemented.	100% approved prioritised digital systems implemented.	400 000	400 000	400 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								**13 510 000**	**14 531 000**	**15 512 000**			
ADMINISTRATION													
CPSD-23	Plant and equipment	Allocation of vehicles	CDM	Number of vehicles allocated	4 vehicles allocated.	4 vehicles allocated	Not applicable	3 500 000	4 500 000	Nil	Equitable shares	CDM	N/A

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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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
CPSD-24	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-25	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated.	2 Fire vehicles allocated.	2 Fire vehicles allocated.	2 Fire vehicles allocated.	2 000 000	2 000 000	R2 000 000	Equitable Shares	CDM	Nil
CPSD-26	Mobile offices	Allocation of Mobile steel containers	CDM	Number of mobile steel containers allocated.	Not Applicable	4 mobile steel containers allocated	4 mobile steel containers allocated	Nil	500 000	500 000	Equitable shares	CDM	Nil
CPSD-27	Promotion of Access to Information ACT(PAIA) Compliance	Submission of Promotion of Access to Information ACT reports to Information Regulator	CDM	Number of Promotion of Access to Information ACT reports submitted to Information Regulator	1 Promotion of Access to Information ACT report submitted to Information Regulator	1 Promotion of Access to Information ACT report submitted to Information Regulator	1 Promotion of Access to Information ACT report submitted to Information Regulator	OPEX	OPEX	OPEX	OPEX	CDM	Nil
CPSD-28	File Plan	Submission of File Plan reports	CDM	Number of File Plan reports submitted	4 File Plan reports submitted	4 File Plan reports submitted	4 File Plan reports submitted	OPEX	OPEX	OPEX	Equitable Shares	CDM	Nil
TOTAL BUDGET ADMINISTRATION								**5 950 000**	**7 450 000**	**2 950 000**			

Table 139: Department of Finance: Draft Proposed Strategies, Projects and 5 Year Targets

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
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)	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA)	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.

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
							by 31 March.	by 31 March.			
				Number of credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	Credible annual budget	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.
	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	2 quarterly financial statements submitted to stakeholders within 60 days after the end of	2 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	2 quarterly financial statements submitted to stakeholders within 60 days after the end of	2 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	2 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	2 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
						the quarter		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	1 Unqualified audit opinion
				Number of annual financial statements and performance reports submitted to the Auditor General by 31st August	Submission of Annual Financial Statements and Performance reports.	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August
				Number of draft budgets submitted to Treasury within10 working	Submission of draft budget to Treasury	1 annual financial statements and performance reports	1 draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working days after tabling

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Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				days after tabling		submitted to the Auditor General by 31st August	days after tabling	days after tabling	days after tabling	days after tabling	
				Number of final budgets submitted to Treasury within10 working days after approval	Submission of final budget to Treasury	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 final budget submitted to Treasury within10 working days after approval	1 final budget submitted to Treasury within10 working days after approval	1 final budget submitted to Treasury within10 working days after approval	1 final budget submitted to Treasury within10 working days after approval	1 final budget submitted to Treasury within10 working days after approval
				Number of mSCOA budget strings submitted to Treasury within 10 working	mSCOA budget strings submitted to Treasury.	1 annual financial statements and performance reports submitte	1 set of mSCOA budget strings submitted to Treasury within 10 working	1 set of mSCOA budget strings submitted to Treasury within 10	1 set of mSCOA budget strings submitted to Treasury within 10 working	1 set of mSCOA budget strings submitted to Treasury within 10 working	1 set of mSCOA budget strings submitted to Treasury within 10 working days after approval

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				days after approval	Within 10 working days after approval.	d to the Auditor General by 31st August	days after approval	working days after approval	days after approval	days after approval	
				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	4 quarterly mSCOA data strings submitted to Treasury within 30 working days
				Number of monthly budget statements submitted to treasury within 10 working days after month-end	Submission of monthly budget statements	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	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
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Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
						days after month-end	days after month-end	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	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	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	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

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
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Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
						the month		the month			
				R-Value of investment inflows		New	Amount of cash surplus invested	Amount of cash surplus invested	Amount of cash surplus invested	Amount of cash surplus invested	Amount of cash surplus invested
				Percentage of expenditure against total budget		New	95% of expenditure against total budget	95% of expenditure against total budget	95% of expenditure against total budget	95% of expenditure against total budget	95% of expenditure against total budget
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	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	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	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

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Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
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Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
		the correct time, price and place and that the quantity and quality will satisfy those needs)				days after approval		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	100% of Supply Chain Management (SCM) requirements that are linked to the budget
				Percentage of compliance by Finance department to the SCM regulations that result in R nil irregular expenditure-	SCM regulations	100% compliance by Finance department to the SCM regulations that result in R nil irregular	100% compliance by Finance department to the SCM regulations that result in R nil irregular	100% compliance by Finance department to the SCM regulations that result in R nil irregular	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

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
						expenditure	expenditure	expenditure			
				Number of days taken to appoint service providers since advertising of goods and services	Acquisition management	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint 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	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	1 inventory and 1 asset register compiled and updated

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				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	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 and in compliance with MFMA	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors paid within 30 days from date of receipt of a credible invoice	Payables	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
		To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Number of payrolls runs and reconciliations performed	Employee cost (payroll run)	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed
				Percentage of submission of EMP 201		100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	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 EMP 501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
				Number of employee cost benefit evaluations performed	Employee benefits	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed
Revenue Management	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 conventional water meters	Water revenue collection	30% of water revenue collection from service charges billed.	30% of water revenue collection from service charges billed	40% of water revenue collection from service charges billed.	45% of water revenue collection from service charges billed.	80% of water revenue collection from conventional water	90% of water revenue collection from conventional water
				Number of Prepaid Smart meters installed in the Local Municipalities	Installation of Prepaid Smart meters in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	5 000 prepaid smart meters installed in the Local Municipalities

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	Low rate of unemployment.	To address employment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment & culture and social sector)	Number of EPWP work opportunities created	EPWP Coordination	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)	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)
Municipal Financial Viability and Management	Resident having access to services in a manner that is not authorized (illegal connection)	Ad hoc audit and whistle blower incentive.	Conduct audit, impose penalties and reward whistle blowers.	Number of Meter audit conducted	Regular Meter Audit	3 Audit conducted	3 Audit conducted	3 Audit conducted	3 Audit conducted	3 Audit conducted	3 Audit Conducted
Financial Viability	Qualifying indigent not having access to	% of Households with access to free basic	Registration and provision of free services to	Percentage of Households with access to free basic services to all qualifying	Indigent registration roadshow and	90%	90%	95%	100%	100%	100%

Performance Area (KPA) 6:			• **Municipal Transformation and Organizational Development**								
Outcome 9:			• **Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			• **Administrative and financial capability**								
Key Strategic Organizational Objectives:			• **To increase the capacity of the district to deliver its mandate**								
Governance Goal			• **Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Sustainable Development Goals											
Limpopo Development Goals											
Priority Area	**Problem Statement**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**Baseline**	**5 Years Targets**				
							2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2030/2031**
	free basic services	services to all qualifying applicants in the municipal area of Jurisdiction	the residents.	people in the municipal area of jurisdiction	procurement of systems for verification.						

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Table 140: Department of Finance: 2026/2027 – 2028/2029 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/BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
BUDGET AND TREASURY													
FD-01	Adjustment budget	Approved adjustment budget	CDM	Number of approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-02	Draft annual budget	Draft annual budget	CDM	Number of draft annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-03	Annual budget	Annual budget	CDM	Number of annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 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	2 quarterly financial statements submitted to stakeholders within 60 days	2 quarterly financial statements submitted to stakeholders within 60	2 quarterly financial statements submitted to stakeholders within 60	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				after the end of the quarter	after the end of the quarter	days after the end of the quarter	days after the end of the quarter						
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 reports.	Submission of Annual Financial Statements and Performance reports.	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-07	Draft budget	Submission of draft budget to Treasury	CDM	Number of draft budgets submitted to Treasury within10 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	Final budget	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

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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
FD-09	Municipal Standard Chart Of Accounts budget strings	Submission of Municipal Standard Chart Of Accounts budget strings to Treasury.	CDM	Number of set Municipal Standard Chart Of Accounts budget strings return submitted to Treasury within 10 working days after approval	1 set of Municipal Standard Chart Of Accounts budget strings return submitted to Treasury within 10 working days after approval	1 set of Municipal Standard Chart Of Accounts budget strings return submitted to Treasury within 10 working days after approval	1 set of Municipal Standard Chart Of Accounts budget strings return submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-10	Quarterly Municipal Standard Chart Of Accounts data strings	Submission of quarterly Municipal Standard Chart Of Accounts data strings	CDM	Number of quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	4 quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	4 quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	4 quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-11	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
FD-12	Monthly Municipal Standard Chart Of Accounts data strings	Submission of monthly Municipal Standard Chart Of Accounts data strings	CDM	Number of monthly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 10 working days after month-end	12 monthly Municipal Standard Chart Of Accounts data strings submitted to treasury within 10 working days after month-end	12 monthly Municipal Standard Chart Of Accounts data strings submitted to treasury within 10 working days after month-end	12 monthly Municipal Standard Chart Of Accounts 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 MANAGEMENT													
FD-15	Payables	Adhere to service	CDM	Percentage creditors paid	100% of creditors paid	100% of creditors paid	100% of creditors paid	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		standards and MFMA for payment of liabilities		within 30 days from date of receipt of a credible invoice	within 30 days from date of receipt of a credible invoice	within 30 days from date of receipt of a credible invoice	within 30 days from date of receipt of a credible invoice						
FD-16	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Percentage of submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Percentage of 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	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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET EXPENDITURE								**OPEX**	**OPEX**	**OPEX**	**Equitable shares**	**CDM**	**N/A**
SUPPLY CHAIN MANAGEMENT													
FD-18	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan linked to budget,	1 Municipal procurement plan linked to budget,	1 Municipal procurement plan linked to budget,	1 Municipal procurement plan linked to 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/BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				submitted to Treasury within 10 working days after approval	submitted to Treasury within 10 working days after approval	submitted to Treasury within 10 working days after approval	submitted to Treasury within 10 working days after approval						
FD-19	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-20	SCM regulations	Compliance to the SCM regulations	CDM	Percentage 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 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	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 verification	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
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	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	5 500 000	6 050 000	6 655 000	Equitable shares	CDM	N/A
TOTAL SUPPLY CHAIN MANAGEMENT								**5 500 000**	**6 050 000**	**6 655 000**	**Equitable shares**	**CDM**	**N/A**
REVENUE MANAGEMENT													
FD-25	Water revenue collection	Collect revenue from conventional water meters.	CDM	Percentage of water revenue collection from Conventional water meters billed	30% of water revenue collection from conventional water meters billed	40% of water revenue collection from conventional water meters billed	40% of water revenue collection from conventional water meters billed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-26	Revenue Management (Prepaid Smart meters)	Installation of Prepaid Smart meters	CDM	Number of Prepaid Smart meters installed in the Local Municipalities	3000 prepaid smart meters installed in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	10 425 000	11 044 000	448 000	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
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
FD-27	EPWP Coordination	EPWP work opportunities created	CDM	Number of 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)	50 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A
TOTAL BUDGET REVENUE MANAGEMENT								**10 425 000**	**11 044 000**	**448 000**			

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3. BUDGET SUMMARY

4. 2026/27 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 2026/27 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 2026/27 MTREF. The budget was prepared in line with the National, provincial and district priorities to ensure that services are planned according to planning guidelines.

5. ECONOMIC OVERVIEW (CIRCULAR 132)

GDP growth is expected to average 1.8 per cent from 2026 to 2028. Medium-term growth will be underpinned by household consumption supported by further gains in real purchasing power, moderately stronger wage growth, easing inflation, wealth gains from rising asset prices, improved consumer sentiment and better credit conditions.
Continued investments in renewable energy and easing structural constraints are expected to support higher investment.
Key factors for achieving faster economic growth and creating much-needed jobs include greater collaboration with the private sector in energy and transport, rapid implementation of structural reforms, easing of regulatory constraints and increased infrastructure investment.

The following macro-economic forecasts must be considered when preparing the 2026/27 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2025 - 2029

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate	Forecast		
CPI Inflation	4.4%	3.2%	3.4%	3.3%	3.2%

Source: National Treasury Budget Review 2026.

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.

Inflation is expected to increase from 3.2 per cent in 2025 to 3.4 per cent in 2026, driven by higher food prices (particularly meat due to supply disruptions linked to foot-and mouth disease).
Inflation is forecast to ease to 3.3 per cent in 2027 and 3.2 per cent in 2028, but risks from geopolitical tensions, exchange rate volatility, administered prices and animal disease outbreaks remain elevated.
The reduction of the inflation target to 3 per cent with a 1 percentage point tolerance band will structurally reduce inflation, helping to protect real income levels.
In April 2024, the National Treasury initiated a comprehensive review of the budget process, with the goal of identifying and implementing reforms that would enhance the efficiency, transparency, and effectiveness of public resource allocation. It has resulted in a set of accountable reform proposals outlined below.

6. DORA ALLOCATIONS

The Division of revenue Act (DORA) for 2025 was issued on 6 February 2026 by the Minister of Finance.

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

Source	DORA for 2026/27 in 2025	% change	DORA for 2026/27 in 2026	% change	DORA for 2027/28 in 2026	% change	DORA for 2028/29 in 2026
Equitable share	902 666 000	-0.7%	896 736 000	4.8%	939 981 000	2.8%	966 276 000
FMG	1 200 000	0.0%	1 200 000	16.7%	1 400 000	14.3%	1 600 000
EPWP	-	0.0%	2 754 000	0.0%	-	0.0%	-
RRAMS	2 969 000	-0.5%	2 955 000	4.0%	3 073 000	3.1%	3 168 000
MIG	300 969 000	-7.1%	279 548 000	11.6%	312 068 000	3.3%	322 402 000
WSIG	140 022 000	-21.4%	110 022 000	35.2%	148 773 000	4.5%	155 453 000
	1 347 826 000	**-4.1%**	**1 293 215 000**	**8.7%**	**1 405 295 000**	**3.1%**	**1 448 899 000**

The municipality continue to experience more strain in this 2026/27 MTREF

Total DoRA allocation for the MTREF

The total grant allocations for the budget year 2026/27 as per the DoRA amount to R1 293 215 000, being reduced with 0.4% when compared to that first issued in 2025/26.

The total grant allocations for the first outer year 2027/28 as per the DoRA amount to R1 405 295 000, being increased with 8,7% when compared to 2026/27 allocation.

The total grant allocations for the second outer year 2028/29 as per the DoRA amount to R1 448 899, being increased with 3,1% when compared to 2027/28 allocation.

Equitable share

The equitable share is allocated an amount of R 896 736 000 for 2026/27 budget year. There has been reduction of 0.7% on this grant as compared to actual allocation of 2025/26. This is a constitutional, conditional grant allocated to fund basic services for poor households and essential functions.

2027/28 will increase by 4.8% to R 936 981 000.

2028/29 will increase by 2.8% to R 966 276 000.

Financial Management Grant

The Financial Management Grant is gazetted at an amount of R1 200 000 for the budget year 2026/27 as compared to R1 000 000 that was actually allocated in 2025/26.

2027/28 will increase by 16.7% to R 1 400 000.

2028/29 will increase by 14.3% to R 1 600 000.

Expanded Public Works Programme

The EPWP grant is allocated at R 2 754 000, being a reduction by 24,7% from 2025/26 actual allocations

Rural Roads Asset Management Grant

2026/27 will be R 2 955 000. The grant reduced with 0.5% from 2025/26 to 2026/27.

2027/28 will increase by 4% to R 3 073 000.

2028/29 will increase by 3.1% to R 3 168 000.

Municipal Infrastructure Grant

2026/27 will be R 279 548 000. The grant reduced with 7.1% from 2025/26 to 2026/27.

2027/28 will increase by 11.6% to R 312 068 000.

2028/29 will increase by 3.3% to R 322 402 000.

Water Services Infrastructure Grant

2026/27 will be R 110 022 000. The grant reduced with 21.4% from 2025/26 to 2026/27.

2027/28 will increase by 35.2% to R 148 773 000.
2028/29 will increase by 4.5% o R 155 453 000.

TARIFF INCREASE FOR THE YEAR 2026/2027
National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality.
Moving to cost reflectivity is a goal that is seen by National Treasury as a critical tool to improve the sustainability of utilities, reducing costly subsidies and a prerequisite for attracting private capital. The inability to recover the cost of new generation via current electricity tariffs is a major barrier to investing in new large-scale generation and transmission projects.
It is apparent that the municipality is operating its trading services at a loss. This is mainly due to the tariff charges on the services not been cost reflective. This means that prices or tariffs do not accurately correspond to the true cost of providing the service, including direct costs, overheads, and a reasonable profit margin. Consequently, they do not ensure sustainability and not able to adequately maintain its ageing infrastructure, which are critical for service delivery.
For tariffs to be cost reflective, the total cost of service delivery must be determined, which includes:

Direct Costs
Employee time (salaries/wages), materials used, and third-party fees (contracted services).

Indirect Costs (Overhead)
Rent, utilities, software subscriptions, marketing, and administrative staff.

Depreciation
Account for the wear and tear of equipment used to deliver the service.

Debt Impairment
Include costs associated with payment defaults (bad debt)

Cost Reflective Tariff setting is a requirement of the Municipal Systems Act no 32 of 2000, which states in Section 74(2) that tariffs must “reflects the costs reasonably associated with rendering the service”.
The expenditure required for operations will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.
Therefore, the municipality undertakes to review its tariffs in a manner that will ensure trading services are funded by the tariffs. Cost reflective tariffs cannot be achieved in one or two years, however over time. The municipality therefore consider applying a phase in approach wherein the tariffs will be gradually adjusted year-in-year-out to achieve the cost reflect tariffs.

Given the above, the tariff increases over the MTREF period are proposed as below:

Service Description	**Current**	**MTREF Period Proposed % increase**		
	2025/26	**2026/27**	**2027/28**	**2028/29**
Water Services (Lepelle Water is increasing bulk by 7.43%)	18%	22%	30%	35%
Water Services (Ground water - Same as LNW)	16%	20%	26%	32%
Sewerage	18%	22%	25%	30%

Other Sundry Services	12%	14%	15%	17%

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OPERATING FUNDING

Source	2ND ADJB 2025/26	Variance	ORIGINAL BUDGET 2026/27	Variance	ORIGINAL BUDGET 2027/28	Variance	ORIGINAL BUDGET 2028/29
Equitable share	856 194 000	4.7%	896 736 000	4.8%	939 981 000	2.8%	966 276 000
LG Seta	842 000	-100.0%	-	0.0%	-	0.0%	-
FMG	1 000 000	20.0%	1 200 000	16.7%	1 400 000	14.3%	1 600 000
RRAMS	2 840 000	4.0%	2 955 000	4.0%	3 073 000	3.1%	3 168 000
MIG	5 555 000	379.8%	26 654 000	41.2%	37 643 000	2.5%	38 576 000
EPWP	3 659 000	-24.7%	2 754 000	-100.0%	-	0.0%	-
WSIG	5 000 000	40.0%	7 000 000	71.4%	12 000 000	0.0%	12 000 000
Interest on Investments	53 922 000	1.0%	54 461 000	1.1%	55 060 000	1.1%	55 666 000
Other income	503 000	-49.9%	252 000	-50.0%	126 000	0.0%	126 000
Sales water	38 944 000	-20.0%	31 155 000	2.0%	31 778 000	2.0%	32 414 000
Sales sanitation	1 238 000	-20.0%	990 000	2.0%	1 010 000	2.0%	1 030 000
Interest on debtors	25 000 000	1.0%	25 250 000	-40.0%	15 150 000	-20.0%	12 120 000
Retention forfeits	-	0.0%	-	0.0%	-	0.0%	-
Transfer (to)/from capital revenue	33 210 000	-25.0%	24 913 000	42.8%	35 580 000	46.6%	52 177 000
TOTAL FUNDING	**1 027 907 000**	**4.52%**	**1 074 320 000**	**5.4%**	**1 132 801 000**	**3.7%**	**1 175 153 000**

OPERATING EXPENDITURE

COSTS ELEMENTS	2ND ADJB 2025/26	Variance	ORIGINAL BUDGET 2026/27	Variance	ORIGINAL BUDGET 2027/28	Variance	ORIGINAL BUDGET 2028/29
Salaries	459 674 000	8.0%	496 584 000	7.6%	534 292 000	6.7%	569 836 000
Councillors' allowances	18 630 000	5.0%	19 563 000	5.0%	20 543 000	5.0%	21 573 000
General expenses	287 526 000	-5.4%	272 126 000	10.0%	299 327 000	8.4%	324 355 000
Operating projects	62 873 000	4.4%	65 624 000	16.2%	76 265 000	-12.1%	67 025 000
Actuarial gains and losses	11 989 000	7.0%	12 829 000	8.0%	13 855 000	7.0%	14 825 000
Inventory consumed	110 297 000	17.1%	129 142 000	11.6%	144 139 000	3.3%	148 836 000
Repairs and maintenance	62 861 000	-26.8%	46 003 000	-49.3%	23 346 000	-50.3%	11 592 000
Debt impairment	97 616 000	-66.8%	32 449 000	-13.6%	28 045 000	-5.7%	26 447 000
Depreciation	151 474 000	6.9%	161 978 000	7.7%	174 400 000	6.8%	186 208 000
Total	**1 262 940 000**	**-2.1%**	**1 236 298 000**	**6.3%**	**1 314 212 000**	**4.3%**	**1 370 697 000**
Total cashflow transactions	**1 027 907 000**	**4.5%**	**1 074 320 000**	**5.4%**	**1 132 801 000**	**3.7%**	**1 175 153 000**

Remuneration of employees and councillors

Expenditure Management						
	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	25% - 40%		42%
					Employee/personnel related cost	496 584 000
					Councillors Remuneration	19 563 000
					Total Operating Expenditure	1 236 298 000
					Taxation Expense	-

OPEX Operation and maintenance

4204 - WATER O&M	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28	ORIGINAL BUDGET 2028/29
Operations & maintenance term contracts	34 481 000	14 911 000	6 990 000
Procurement of O&M material	13 985 000	13 993 000	6 124 000
	48 466 000	**28 904 000**	**13 114 000**

Administrative maintenance

ADMINISTRATION AND LOGISTICS 1201			
COSTS ELEMENTS	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28	ORIGINAL BUDGET 2028/29
Maintenance Air Conditioners	897 000	969 000	1 037 000
Maintenance Building	2 461 000	1 158 000	1 239 000
Maintenance Generator	1 351 000	959 000	1 026 000
Maintenance Vehicles	5 689 000	4 144 000	-
Maintenance of Equipment	11 000	12 000	13 000
Total Repairs & maintenance	**10 409 000**	**7 242 000**	**3 315 000**

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Water quality

4201 - WATER TREATMENT	ORIGINAL BUDGET 2026/27	ORIGINAL BUDGET 2027/28	ORIGINAL BUDGET 2028/29
Water Quality Laboratory Accreditation status	600 000	200 000	200 000
Water Quality Monitoring & Sampling	300 000	200 000	200 000
Unit Process Audit	283 000	183 000	183 000
Implementation of Water Safety and Security Plan	362 000	262 000	262 000
Laboratory equipment/instruments	350 000	350 000	350 000
Implementation of Wastewater Risk Assessment	150 000	150 000	150 000
Alldays water treatment and supply system	250 000	250 000	250 000
Botlokwa water treatment and supply system	500 000	500 000	500 000
Mogwadi water treatment and supply system	500 000	500 000	500 000
Senwabarwana water treatment and supply	800 000	800 000	800 000
Other water treatment and supply system	850 000	850 000	850 000
Tooseng water treatment and supply system	200 000	200 000	200 000
Bodutulo water treatment and supply system	200 000	200 000	200 000
Lebowakgomo waste water treatment works	300 000	200 000	200 000
Lebowakgomo Oxidation ponds	200 000	200 000	200 000
Mogwadi Oxidation ponds	200 000	200 000	200 000
Senwabarwana Oxidation ponds	200 000	200 000	200 000
Alldays Oxidation ponds	200 000	200 000	200 000
Disinfection Reservoir Floaters and Refill Cartridges	405 000	105 000	105 000
Inventory: Material and Supplies	600 000	600 000	600 000
Procurement of water & wastewater consumables	675 000	375 000	375 000
	8 125 000	**6 725 000**	**6 725 000**

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CAPITAL FUNDING

Water Services Infrastructure Grant

COSTS ELEMENTS	2ND ADJB 2025/26	Variance	ORIGINAL BUDGET 2026/27	Variance	ORIGINAL BUDGET 2027/28	Variance	ORIGINAL BUDGET 2028/29
WSIG	157 000 000	-34.4%	103 022 000	32.8%	136 773 000	4.9%	143 453 000
MIG	280 354 000	-9.8%	252 894 000	8.5%	274 425 000	3.4%	283 826 000
MDRG	7 000 000	-100.0%	-	0.0%	-	0.0%	-
Transfer (to)/from Operational Revenue	(33 210 000)		(24 913 000)		(35 580 000)		(52 177 000)
	411 144 000	**-19.5%**	**331 003 000**	**13.5%**	**375 618 000**	**-0.1%**	**375 102 000**

CAPITAL EXPENDITURE

COSTS ELEMENTS	2ND ADJB 2025/26	Variance	ORIGINAL BUDGET 2026/27	Variance	ORIGINAL BUDGET 2027/28	Variance	ORIGINAL BUDGET 2028/29
Water implementation	425 444 000	-24.8%	319 753 000	13.5%	362 868 000	1.1%	366 852 000
Operations and maintenance	33 239 000	-96.5%	1 150 000	0.0%	1 150 000	0.0%	1 150 000
Sanitation	6 087 000	-100.0%	-	0.0%	-	0.0%	-
Revenue services	1 600 000	-100.0%	-	0.0%	-	0.0%	-
Corporate services	16 386 000	-38.4%	10 100 000	14.9%	11 600 000	-38.8%	7 100 000
	482 756 000	**-31.4%**	**331 003 000**	**13.5%**	**375 618 000**	**-0.1%**	**375 102 000**

FINANCIAL RATIOS

Asset Management/Utilisation

RATIO	FORMULA	DATA SOURCE	NORM/ RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
Asset Management/Utilisation					
Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	Statement of Financial Position, Statement of Financial	10% - 20%		21.1%
				Total Operating Expenditure	1 236 298 000
				Taxation Expense	-
				Total Capital Expenditure	331 003 000

The repairs and maintenance are 6% as a percentage of the carrying value of the Property, Plant and Equipment. total operating expenditure. This is below the norm of Treasury norm of 8%.

RATIO	FORMULA	DATA SOURCE	NORM/ RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
Repairs and Maintenance as a % of Property, Plant and Equipment and Investment	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year	8%		6%
				Total Repairs and Maintenance Budget	281 748 000
				PPE at carrying value	5 021 349 000
				Investment Property at Carrying value	-

The carrying value of the assets amount to R4.7 billion and the 8% of it amounts to R373 million. The municipality's budget is not sufficient to cover this in order to comply with the norm. Otherwise, if implemented to comply with the norm, in current condition, it would render the budget unfunded.

Liquidity management

The cash/cost ratio

The cash/cost coverage ratio for municipalities is a financial metric that indicates a municipality's ability to meet its short-term obligations. A lower ratio indicates higher risk, as it may lead to difficulties in funding monthly operational expenditures. Municipalities should monitor this ratio regularly to assess their liquidity and financial health. The norm range between 1 month to 3 months. The ratio of 9 months is above the norm which suggests that the municipality is at lower or no risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services.

RATIO	FORMULA	DATA SOURCE	NORM/ RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
Liquidity Management					
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,	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and	1 - 3 Months		9 Months
				Cash and cash equivalents	1 660 971
				Unspent Conditional Grants	-
				Overdraft	-
				Short Term Investments	963 853 029
				Total Annual Operational Expenditure	1 236 298 000

The current ratio

The current ratio interpretation typically refers to the current ratio analysis, which is a financial metric used to assess a municipality's short-term liquidity. The current ratio norm range between 1.5 to 2:1. A higher current ratio indicates better short-term liquidity, meaning the municipality can quickly convert its assets into cash to meet its short-term obligations. This metric is crucial for evaluating a municipality's ability to cover its short-term debts and is often used in conjunction with other financial ratios to provide a comprehensive view of a municipality's financial health.

RATIO	FORMULA	DATA SOURCE	NORM/ RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1		3.69
				Current Assets	1 141 923 703
				Current Liabilities	309 385 889

Sustainability

RATIO	FORMULA	DATA SOURCE	NORM/ RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
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%		138%
				Cash and cash Equivalents	1 660 971
				Short Term Investment	963 853 029
				Long Term Investment	-
				Unspent Grants	-
				Net Assets	5 755 881 053
				Share Premium	-
				Share Capital	-
				Revaluation Reserve	-
				Fair Value Adjustment Reserve	-
				Accumulated Surplus	5 054 778 056

The level of cash backed reserves, also known as net assets minus accumulated surplus, refers to the amount of cash that is backed by reserves. This figure is crucial for understanding a municipality's financial health and stability. It indicates the amount of cash that can be used for operational expenses and the extent to which the municipality can cover its costs without relying on external funding sources. A higher cash backed amount suggests a more stable financial position, while a lower amount may indicate potential financial challenge

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SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

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

Table 141: Horizontal and Vertical Integration

Horizontally:	Vertically:
• The identified projects are aligned with the vision, objectives, strategies and resources of the District Municipality and that they are harmonised. • The IDP is integrated and reflected in the municipal sector plans, for example, the 5-year financial plan, 5-year capital investment programme. • District Municipality conducted its own integrated development planning in close consultation with the local municipalities. Proposal of local municipalities were considered in the drafting process.	• Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.

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

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Table 142: Municipal Sector Plans

Plans	Date of Approval	When is it due for Review	Comments
Spatial Development Framework	30 June 2025	2029/2030	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		N/A
Local Economic Development Strategy	2015	Under review	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 inter	2009	Annually	Reviewed annually
Communication Plan	27 June 2024	2029	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla. It is reviewed every 5 years.
Public Participation Strategy	Draft available 2011	2018/19	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
Events Management Strategy	27 June 2024	2029	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla. Reviewed every 5 years.
HIV/AIDS Plan	2025	2029	Approved by District Aids Council on the 23rd September 2025
Organisational PMS Framework	2025	Under review	To incorporate the provisions of Municipal Staff Regulations
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	2025/2026 Financial Year	Draft finalized, will be adopted before end of financial year
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	2025	Annually	A Workplace Skills Plan is developed every financial year

1.1. Capricorn District Municipality Spatial Development Framework (SDF) 2025

The Capricorn District Municipality SDF, adopted by Council on 30 June 2025 and formally proclaimed in the Limpopo Provincial Gazette on 11 July 2025 (Notice 620 of 2025), is legally binding. This adoption elevates the SDF from a planning document to a statutory framework, enforceable in land use decisions, development applications, and intergovernmental alignment. It aligns with SPLUMA (Act 16 of 2013), ensuring uniformity and compliance with national and provincial spatial planning principles and serves as the spatial expression of the IDP, guiding all development, budgeting, and land use management decisions within the district.

1.2. Spatial Analysis

- **Institutional and Land Governance**
  - Institutional and land governance challenges remain significant in Capricorn District, with 105 wards, extensive land claims affecting development and investment certainty, and cadastral complexities with fragmented land ownership, overlapping boundaries, and traditional authority areas complicate land administration and planning. These issues slow down development, infrastructure rollout, and equitable land allocation. The SDF prioritises collaboration with traditional authorities, improved cadastral management, and integration of land governance into the District Development Model to ensure equitable and sustainable settlement planning.

- **Socio-Economic Profile**
  - Population growth in Capricorn District is concentrated in Polokwane, intensifying demand for housing, services, and infrastructure in the urban core. The SDF directs planning responses towards sustainable densification, balanced rural-urban development, and alignment with Priority Human Settlement Housing Development Areas to ensure equitable and resilient growth.
  - High unemployment and income inequality remain defining socio-economic challenges in CDM. The SDF directs interventions towards township economy upscaling, agro-processing, tourism, and catalytic projects to stimulate job creation and reduce inequality, while aligning education and skills development with emerging economic opportunities and labour market needs.
  - Education levels in Capricorn District are improving, yet unevenly distributed. Polokwane benefits from stronger facilities and higher progression rates, while rural municipalities face persistent gaps. The SDF prioritises equitable education infrastructure with integration of education infrastructure planning into settlement growth areas, skills development aligned to local economic opportunities, and community facility (schools, ECD centres, Thusong Centres) expansion to ensure inclusive human capital growth. Partnerships with provincial and national departments to close rural education gaps.

- **Environmental Features**
  - Capricorn District is endowed with Critical Biodiversity Areas (CBAs) and Freshwater Priority Areas (FEPAs) that are essential for ecological resilience. Conservation zones safeguard water resources, soil quality, and habitats, but also limit certain forms of development. Capricorn hosts significant deposits of minerals, supporting industrial clusters and mining activity.

- Mining offers economic opportunities but raises environmental risks, requiring strict compliance with sustainability and rehabilitation standards. The SDF prioritises biodiversity protection and climate resilience while harnessing mineral resources for economic growth. Development strategies balance conservation imperatives with mining and industrial expansion to ensure sustainable and inclusive growth.
- Climate change poses significant risks to Capricorn District, including groundwater depletion, soil degradation, and declining recharge potential. The SDF prioritises climate resilience through water resource protection, sustainable agriculture, and green economy initiatives to safeguard livelihoods and ensure long-term sustainability.

- **Infrastructure and Movement**
  - Strategic road corridors, including the N1, R37, R521, and R71, are vital to Capricorn District's spatial and economic development. They strengthen Polokwane's role as a provincial hub, enable regional trade and logistics, and support clustering of agriculture, mining, and tourism activities. The SDF prioritises investment in road maintenance and upgrades and integrate corridors into nodal development and settlement development strategies, align transport planning with economic zones and settlement growth areas and promote public transport networks along these corridors to improve accessibility.
  - Rail and public transport in Capricorn District remain underutilized, limiting mobility and equitable access to opportunities. The SDF prioritises revitalization of rail services for freight and commuter use, integration of public transport networks, and investment in public transport infrastructure (stations, interchanges, bus rapid transit) and promote NMT facilities (pedestrian and cycling routes) to improve accessibility and support sustainable, affordable, and inclusive mobility.

- **Economic Activities**
  - Agriculture remains a cornerstone of CDM economy, with maize, citrus, and livestock farming the backbone of rural livelihoods. The SDF promotes agro-processing, climate-smart practices, and precision farming to enhance productivity, create jobs, and integrate smallholder farmers into modern value chains.
  - Tourism in CDM is anchored in cultural heritage, natural attractions, and community events. The SDF prioritises investment in tourism corridors, infrastructure, and community-based initiatives to leverage heritage and biodiversity for inclusive local economic development
  - Mining is a cornerstone of Capricorn District economy. The SDF identifies mining zones and industrial clusters as strategic growth areas, balancing economic opportunities with environmental management. Strategic actions to include designate mining zones to ensure orderly development and minimize conflict with conservation areas, enforce environmental management frameworks for rehabilitation and sustainability, focus on value-chain expansion, job creation, linking mining to industrial diversification and township economies and strengthen partnerships with provincial and national agencies to maximize socio-economic benefits.

- **Human Settlements**
  - Rural settlement expansion, informal growth, and rising housing demand present major challenges for CDM. To ensure equitable access to housing and services while managing rural expansion responsibly, the SDF prioritises structured development through directing growth into Priority Human Settlement Housing Development Areas (PHSHDAs) and Strategic Development Areas (SDAs), promote sustainable human settlement guidelines including appropriate densities and typologies, integrate housing planning with

engineering services (water, sanitation, energy) to ensure viability and strengthen collaboration with traditional authorities to manage rural expansion responsibly.
    - Priority Human Settlement Housing Development Areas (PHSHDAs) have been identified in CDMt to manage growth and rising housing demand. The SDF directs housing delivery into these areas to ensure structured, sustainable development, integrated service provision, and alignment with broader spatial and economic strategies.

- **Engineering Services**
    - Water scarcity and sanitation backlogs remain critical challenges in Capricorn District with many communities relying on vulnerable groundwater sources with declining recharge potential due to climate change and over-extraction, strategic Water Source Areas (SWSAs) are under pressure requiring protection and improved management and infrastructure gaps in bulk supply and treatment works limit reliable access. Wastewater Treatment Works (WWTWs) are under-capacitated with several facilities operating below compliance standards. Rural and informal settlements face inadequate sanitation services contributing to health risks and environmental degradation. The SDF prioritises investment in bulk water and sanitation infrastructure, protection of Strategic Water Source Areas, and innovative sanitation solutions (decentralised systems, recycling, and reuse) to ensure sustainable, equitable access to basic services across both urban and rural settlements.
    - Electricity provision in Capricorn District remains uneven, with rural areas facing persistent backlogs. The SDF identifies renewable energy opportunities, particularly solar, biogas, and small-scale hydro, to strengthen resilience, reduce grid dependence, and support inclusive green economy growth.
    - Waste management and recycling remain limited in Capricorn District, with uneven service coverage, rural and informal settlements often underserved and inadequate infrastructure. Landfills are under pressure, with limited capacity and poor compliance with environmental standards and recycling initiatives are minimal, with low community participation and inadequate infrastructure. The SDF prioritises investment in waste collection and expands coverage to rural and informal areas, landfill rehabilitation to meet compliance standards, and recycling initiatives to reduce environmental risks and integrate waste management into green economy strategies, linking to renewable energy and climate resilience.

- **Community Facilities:**
    - Gaps in health, education, and cultural infrastructure remain a constraint to inclusive development. The SDF prioritises expansion of community facilities (schools, clinics, ECD centres, Thusong Centres, integration of services into settlement growth areas, promote cultural precincts and community hubs to strengthen identity and cohesion and equitable access to opportunities.

1.3. Development Concept

- **CDM Spatial Vision:** A well governed district whose spatial structure is built on the enhancement of a sustainable, resource efficient and productive region where communities are physically, socially and economically integrated and where all residents have an opportunity to actively participate in all aspects of life**.**

- **Development Principles:** SPLUMA Led Planning - spatial justice, sustainability, efficiency, resilience, and good governance.

- **CDM SDF Outcomes**

- Outcome 1: Well Governed District
- Outcome 2: Sustainable/Resilient District
- Outcome 3: Productive District
- Outcome 4: Inclusive District

- **CDM SDF Development Objectives:**

7. The following six Development Objectives represent the points of departure to the CDM Development Concept:

- **Objective 1:** Facilitate the protection and sustainable management of the CDM natural environmental resources.
- **Objective 2:** Enhance spatial efficiency in the CDM by defining a range of urban and rural nodes around which to consolidate future infrastructure investment and economic development.
- **Objective 3:** Optimise regional connectivity and mobility as well as local access and accessibility via a comprehensive multi-modal movement network.
- **Objective 4:** Facilitate the establishment of sustainable human settlements in all identified urban and rural nodes.
- **Objective 5:** Align district infrastructure maintenance and construction programmes with spatial development directives.
- **Objective 6:** Facilitate development of a diverse range of economic development opportunities in all parts of the district.

- **Spatial Strategies**
  - Natural Environment: Biodiversity protection, climate adaptation, water security.
  - Built Environment: Nodal hierarchy, movement networks, housing densification.
  - Economic Environment: Agro-processing clusters, township economy, tourism corridors, mining zones.
  - Composite Framework: Integration of environment, economy, and settlement systems.

- **Spatial Concept:**
  - Land Use Budget (LUB) projections to 2050 quantifying the land area required to accommodate the projects future growth of the district area.
  - Balanced growth between urban core and rural settlements.
  - Strategic Development Areas (SDAs) and PHSHDAs prioritized.

1.4. Implementation Programme

- Sectoral alignment is critical to effective implementation. The SDF integrates with the IDP as its spatial expression guiding land use, service delivery, and development priorities, Capital projects identified in the SDF must be costed and integrated into the MTREF for budgeting and implementation. All sector plans (e.g. transport, water, LED) must align with the IDP to ensure coordinated implementation, aligns with provincial and national programmes to ensure coherence, funding support, and coordinated development.
-
- **Capital Investment Framework:**
  Priority projects include:
  - Smart City Development
  - Agro-processing hubs and emerging farmer support.
  - Tourism infrastructure and cultural precincts.
  - Water and sanitation upgrades.

- Renewable energy and ICT expansion.

- **Guidelines and Annexures:**
  - Biodiversity decision-making standards.
  - Sustainable human settlement typologies.
  - Township economy and informal trade upscaling.
  - Precision farming and emerging farmer empowerment.
  - Smart City and Thusong Centre concepts.

Table 143: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
• Development of value-adding industries e.g. agro-processing • Growing agricultural base and meeting increasing demand for livestock and crop products; • There is opportunity for intensification/ upgrading of subsistence agriculture in the north; • Utilise the high agricultural potential along rivers (especially along the Natse, Nokayamantala, Matlala, Sand, Diepriver, Olifants); • Expanding the manufacturing and export base by leveraging forward and backward linkage opportunities in mining; • Leverage existing academic capacity from learning institutions to address skills shortage and illiteracy, innovation and research and positioning the CDM as a knowledge economy; • Develop the Eco-tourism potential in the District; • Maximise the potential of national heritage sites, such as Brackenhill, Goedehooop, Makgabeng Rock Art and the ZCC Pilgrimage; • Improve road and rail infrastructure, as well as signage in the District; • More support should be given to the upgrading of the Gateway International Airport; • Diversifying tourism offerings to cater for different market segments; • Maintain established tourism attractions such as monuments and nature reserves; • Develop Polokwane as a regional trading and logistics hub; • Strengthening enterprise support and improving the provision of development support services for the informal economy	• Large portions of land are held in trust by tribal and community authorities; this contributes to a general absence of security of tenure in the rural areas; • Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education; • The spatial pattern of the District (many small scattered settlements) is not conducive to economic development; • A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework; • This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas; • Rapid urban sprawl and *ad-hoc* development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas; • The District's location far from other major business centres in South Africa leads to high transport costs; • The poor state of District roads especially in the rural areas does not encourage growth; • There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; • Low levels of buying power leads to an inability of the community to pay taxes and for basic services. This hampers the ability of local municipalities to deliver services;

	• Insufficient water supply is a threat to the agriculture and agro-processing sector of the District; • Shortage of electricity supply will affect both mining and industrial activities in the District; • Low levels of penetration of fixed line and mobile telecommunication infrastructure into rural areas does not support growth.

The Spatial Development Framework for the CDM was drafted in accordance with a set of thirteen (13) principles. They are listed below:

- **Principle 1:** To ensure a balance between environmental sustainability and human settlement/ local economic development in the Capricorn District by way of protecting, managing and enhancing its natural/ environmental assets.
- **Principle 2:** To establish a functional hierarchy of nodal points in the Capricorn area to optimise the delivery of social and engineering infrastructure/ services, promote local economic development, and protect valuable agricultural land.
- **Principle 3:** To provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- **Principle 4:** To ensure that engineering infrastructure is provided and/or upgraded, first and foremost at all the identified nodal points, in order to support economic growth and residential development without compromising the right enshrined in the Constitution of all communities to have access to at least the minimum level of services.
- **Principle 5:** To optimally capitalize on the strategic location of the District through strengthening the four provincial Corridors, and to functionally link all nodal points and major destinations internally to one another by way of a Priority Road Network.
- **Principle 6:** To ensure that proper public transport infrastructure is provided at all the identified Nodal Points and along the Priority Transport Network.
- **Principle 7:** To promote extensive commercial farming and subsistence farming activities in the District.
- **Principle 8:** To brand Capricorn District Municipality as a Gateway to surrounding tourism precincts in the District and Limpopo Province and to optimize the local tourism potential.
- **Principle 9:** To optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.
- **Principle 10:** To concentrate industrial activities around the Polokwane/ Seshego cluster and agro-processing at the Rural Nodes and Rural Service Centres, optimising the available industrial infrastructure.
- **Principle 11:** To enhance and consolidate commercial and business activities at each of the identified nodal points and to strengthen Polokwane City's identity as provincial and regional capital.
- **Principle 12:** To consolidate the District settlement structure by way of infill development and densification around the identified nodal points, and by way of delineating urban and rural development boundaries.
- **Principle 13:** To optimise urban-rural linkages throughout the Capricorn District.

8.

1.5. 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.

1.6. 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.

1.7. 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.

1.8. 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.

1.9. The Tourism Vision for Capricorn District Municipality

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

1.10. The Importance of Tourism in Capricorn District Municipality

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

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

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

1.11. 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.

1.12. 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

1.13. 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 144: 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 Capricor LMs. 2.5.2 Development and promotion of universal accessibility tourism stan 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 conductive 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.

1.14. Priority Projects

Table 145: 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.

1.15. 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 of 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.

1.16. 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.

1.17. 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.

1.18. 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.

1.19. 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.

9.

1.20. 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.

1.21. 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.

1.22. 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.

1.23. 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.

1.24. 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 2025/2026 financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

1.25. 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.

1.26. 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 2023/2024 to 2027/2028 financial years, 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.

1.27. 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.

1.28. 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.

1.29. 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 2026. 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.

1.30. Whistle Blowing Strategy

In order to remain in compliance with the Protected Disclosures Act 26 of 2000, CDM has prepared Whistle Blowing Policy which was reviewed in 2025 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.

1.31. 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.

1.32. 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. The new plan is currently under review.

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Table 146: 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.
WSDP Topic 2: Settlement Water & Sanitation Service Level Definitions, Residential, Public Institutions and Industries									
2.1	Verify and register indigent households.		Indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.
2.2	Provide free basic water to verified and registered indigent households.		Percentage of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.
2.3	Provide free basic sanitation to verified and registered indigent households.		Percentage of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.
2.4	To provide affordable, clean and potable water according to yard connections.		Percentage construction of water supply projects.	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project
2.5	To provide sanitation service to 100% of the population by 2030.		Percentage construction of sanitation supply projects.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.
WSDP Topic 3: Water Services Asset Management (Infrastructure)									

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Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
3.1	Implement recommendations from Process Audit reports.		% Of recommendations, as included in the Process Audits, implemented.		100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented
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.

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
3.7	Asset Register		An electronic copy of an up to date asset register.	Update register with all assets, their conditions, acquisition values, depreciation, replacement cost, useful lives etc.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Registerand updating existing infrastructure conditions.
WSDP Topic 4: Water Services O&M									
4.1	To ensure reservoir are fenced for security purposes and pumps are secured from theft and vandalism.		Number of reservoirs fenced.	Number of reservoirs fenced.	50% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.
4.2	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.3	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.4	To ensure that areas experiencing breakdowns continue to receive basic water and services		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.

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
	sustainable water supply.		Ensure availability of water infrastructure repair/replacement material	Percentage of requested O&M material procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.
4.5	Proper water quality management.		Blue Drop Status.		Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%
4.6	Proper wastewater quality management		Green Drop Status		Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%
4.7	Ensure proper process control at the WTWs.		One operator and Class V supervisor present at all WTWs.	Training of operators and standard operating 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									

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
6.1	Water supply must meet demand.		All households have reliable and safe portable water supply.	Refurbish existing boreholes.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.
				Develop new boreholes.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.
				Glen Alpine Dam feasibility studies by DWS.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential 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.			

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10. ANNEXURE A

POLOKWANE LOCAL MUNICIPALITY PROJECT LIST

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Maintenance Corporate and Shared Services							
Civic Centre refurbishment	**CRR**	608 696	700 000	3 043 478	3 500 000	3 217 391	3 700 000
Upgrading of Seshego Library	**CRR**	869 565	1 000 000	-	-	-	-
Refurbishment of Municipal Public toilets	**CRR**	1 304 348	1 500 000	1 391 304	1 600 000	1 391 304	1 600 000
Refurbishment of Westernburg Hall	**CRR**	869 565	1 000 000	434 783	500 000	-	-
Refurbishment of Nirvana Hall	**CRR**	869 565	1 000 000	434 783	500 000	-	-
Municipal Furniture and Office Equipment's	**CRR**	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Provision of Disability access in all Municipal Buildings	**CRR**	434 783	500 000	521 739	600 000	608 696	700 000
Fencing of Municipal Offices at Seshego Zone 1	**CRR**	956 522	1 100 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Fencing of Municipal Offices at Seshego Zone 3	CRR	1 304 348	1 500 000	-	-	-	-
Fencing of Municipal Offices at Seshego Zone 8	CRR	1 043 478	1 200 000	-	-	-	-
Refurbishment of Waste Management offices Ladanna	CRR	1 739 130	2 000 000	869 565	1 000 000	-	-
Fencing of Mankweng Unit C Municipal Offices	CRR	1 304 348	1 500 000	-	-	-	-
Upgrading of Storm water drainage system at Stores Ladanna	CRR	1 304 348	1 500 000	-	-	-	-
Refurbishment of Fire Offices Ladanna	CRR	-	-	-	-	2 608 696	3 000 000
Refurbishment of Mankweng Fire station	CRR	-	-	-	-	2 608 696	3 000 000
Capital Spares: Facilities capital replacement	CRR	869 565	1 000 000	1 217 391	1 400 000	521 739	600 000
Renovation of Municipal Staff Accommodation	CRR	434 783	500 000	521 739	600 000	434 783	500 000
Rehabilitation of Mankweng Community Hall	CRR	2 608 696	3 000 000	-	-	-	-
Refurbishment of Itsoseng Centre	CRR					3 478 261	

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MULTI YEAR CAPITAL BUDGET Description	Funding Source	Budget Year 2026/27 VAT EXCLUSIVE	Budget Year 2026/27 VAT INCLUSIVE	Budget Year +1 2027/28 VAT EXCLUSIVE	Budget Year +1 2027/28 VAT INCLUSIVE	Budget Year +2 2028/29 VAT EXCLUSIVE	Budget Year +2 2028/29 VAT INCLUSIVE
Total Facility Maintenance Corporate and Shared Service		**17 391 304**	**20 000 000**	**9 304 348**	**10 700 000**	**15 739 131**	**14 100 000**
Roads and Storm water							
Refurbishment of Damaged Road signage in the City CBD	**CRR**	869 565	1 000 000	1 304 348	1 500 000	1 739 130	2 000 000
Refurbishment of Street Names Boards in the City CBD	**CRR**	1 652 174	1 900 000	1 565 217	1 800 000	1 739 130	2 000 000
Upgrading of Storm Water in Seshego	**CRR**	4 241 211	4 877 393	4 347 826	5 000 000	4 347 826	5 000 000
Upgrading of storm water system in Mankweng Unit G next to LG	**CRR**	869 565	1 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Construction of storm water on Makanye road	**CRR**	869 565	1 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Acquisition of mixed fleet_	**CRR**	8 956 522	10 300 000	11 130 435	12 800 000	14 608 696	16 800 000
Rehabilitation of Oost street	**CRR**	1 739 130	2 000 000	-	-	-	-
Construction of Low level Bridge Ga Mogano	**CRR**	-	-	-	-	3 760 869	4 324 999
Construction of Low level Bridge Kgabo Park	**CRR**	365 217	420 000	-	-	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Construction of Low level Bridge Koppermyn Thabang	CRR	1 408 696	1 620 000	-	-	-	-
Construction of Low level Bridge Leeukuil plot	CRR	-	-	1 739 130	2 000 000	-	-
Construction of Low level Bridge Maja Moshate Mphakanyane	CRR	365 217	420 000	-	-	-	-
Construction of Low level Bridge Masesha	CRR	608 696	700 000	-	-	-	-
Construction of Low level Bridge Mentz Shiloane	CRR	695 652	800 000	3 478 261	4 000 000	3 478 261	4 000 000
Construction of Low level Bridge Mmaphakane Maripathekong	CRR	504 348	580 000	-	-	-	-
Construction of Low level Bridge Motinti	CRR	608 696	700 000	-	-	-	-
Construction of Low level Bridge Pietersburg Ext 40 and 44	CRR	-	-	4 695 652	5 400 000	-	-
Construction of Low level Bridge Ramalapa	CRR	504 348	580 000	-	-	-	-
Construction of Low level Bridge Sebati	CRR	504 348	580 000	-	-	-	-
Construction of Low level BridgeThabang Village near Ngaleng	CRR	521 739	600 000	-	-	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Dual carriage way access road to Mankweng	CRR	1 739 130	2 000 000	-	-	-	-
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until Ga Rachidi (Phase 2)	CRR	4 347 826	5 000 000	-	-	-	-
Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park	CRR	1 739 130	2 000 000	2 608 696	3 000 000	2 173 913	2 500 000
Rehabilitation of streets in Seshego Cluster	CRR	4 347 826	5 000 000	4 347 826	5 000 000	3 043 478	3 500 000
Paving of AKl streets in RDP section SDA1 (Luthuli)	IUDG	4 347 826	5 000 000	-	-	-	-
Paving of internal ring roads to University road in Toronto	IUDG	-	-	-	-	869 565	1 000 000
Dual Carriageway access road to Mankweng	IUDG	6 956 522	8 000 000	19 130 435	22 000 000	-	-
Rehabilitation of Burger street	IUDG	1 739 130	2 000 000	869 565	1 000 000	-	-
Rehabilitation of Jorrisen from Munnik ave to Dahl	IUDG	3 478 261	4 000 000	-	-	869 565	1 000 000
Upgrading of Beryl from Veldspaat to Mangnesiet	IUDG	-	-	8 524 095	9 802 709	-	-

FINAL

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Rehabilitation of Dorp street	IUDG	2 646 503	3 043 478	-	-	4 347 826	5 000 000
Rehabilitation of Railway street	IUDG	1 342 155	1 543 478	4 347 826	5 000 000	-	-
Rehabilitation of streets in Polokwane (Bendor/Penina park/flora park and Westen	IUDG	4 388 905	5 047 241	3 478 261	4 000 000	-	-
Rehabilitation of Internal streets at Ladanna (Annadale)Pietersburg street	IUDG	3 043 478	3 500 000	4 347 826	5 000 000	-	-
Rehabilitation of Internal Street at the Polokwane industrial Areas Opposite S	IUDG	-	-	4 347 826	5 000 000	8 695 652	10 000 000
Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street	IUDG	7 826 087	9 000 000	4 347 826	5 000 000	-	-
Refurbishment Side walk in the City CBD Street	IUDG	1 304 348	1 500 000	2 608 696	3 000 000	4 282 208	4 924 539
Rehabilitation of Voortrekker Street	IUDG	2 608 696	3 000 000	-	-	-	-
Rehabilitation of Emerald street	IUDG	1 739 130	2 000 000	-	-	-	-
Rehabilitation of Compensatie street	IUDG	3 043 478	3 500 000	-	-	-	-
Rehabilitation of Landross Mare street	IUDG	5 217 391	6 000 000	-	-	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of storm water in Ivy park (Emperor)	IUDG	-	-	3 478 261	4 000 000	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	4 347 826	5 000 000	8 695 652	10 000 000	-	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	2 782 609	3 200 000	-	-	-	-
WIP Construction of Storm Water in Ga Semenya3230	IUDG	-	-	-	-	25 217 391	29 000 000
Installation of Traffic lights at Gilead road and Mohlala intersection	IUDG	-	-	869 565	1 000 000	-	-
Installation of Traffic lights at Penina Park R37 next to Sasol garage	IUDG	-	-	869 565	1 000 000	-	-
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	4 347 826	5 000 000	-	-	-	-
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	-	-	-	-	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of Sekoala primary school road to Mehlakong (ward 29)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets at Mankgaile Ga Mokoatedi to D4040 until Ga Rachidi	IUDG	5 391 304	6 200 000	-	-	869 565	1 000 000
Upgrading of streets in Nirvana extension	IUDG	-	-	-	-	869 565	1 000 000
Paving of Dwars Street Connecting ext 40 and 78(Ward 08)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 2	IUDG	-	-	5 871 022	6 751 675	869 565	1 000 000
Paving of internal streets in Seshego Zone 3	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 4	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 6	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 8	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street in Ga Rankhuwe)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Extension 75 (Ward 14)	IUDG	-	-	869 565	1 000 000	-	-
Paving of internal street at Madiga(Ward 29)	IUDG	-	-	-	-	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal street at Ceres(Ward 45)	IUDG	-	-	-	-	869 565	1 000 000
Paving of streets in Thakgalang	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street from University road to Makanye primary school(Ward 07	IUDG	-	-	-	-	869 565	1 000 000
Paving of Kopermyn internal road Ga- Maja	IUDG	-	-	-	-	869 565	1 000 000
Planning for construction of service road in Dalmada	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 1	IUDG	869 565	1 000 000	8 695 652	10 000 000	-	-
Paving of internal street in Mankweng Unit A to Pulamadibogo street from LG to	IUDG	6 956 522	8 000 000	-	-	869 565	1 000 000
Completion of Malesa to Motsepe road	IUDG	-	-	869 565	1 000 000	-	-
Paving of Extension 106 Main Taxi road(Ward 14)	IUDG	-	-	869 565	1 000 000	-	-
Paving of Ridge Road connecting ivy park and Ivydale	IUDG	-	-	869 565	1 000 000	-	-
Paving of streets in Westernburg RDP Section	IUDG	869 565	1 000 000	-	-	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway	IUDG	-	-	8 695 652	10 000 000	1 739 130	2 000 000
Paving of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	-	-	-	-	1 000 000	1 150 000
Paving of internal street at Disteneng	IUDG	6 000 000	6 900 000	-	-	1 000 000	1 150 000
Upgrading R71 link to the N1 by- pass	IUDG	1 000 000	1 150 000	-	-	-	-
Upgrading of storm water in the city	IUDG	7 907 307	9 093 403	18 914 500	21 751 675	10 377 217	11 933 800
WIP Streetscape design and construction of access streets and pedestrian walkway	NDPG	7 826 087,00	9 000 000		-		-
Total Roads and Storm water		**135 439 124**	**155 754 993**	**155 483 528**	**178 806 057**	**118 507 245**	**136 283 332**
Water Supply and reticulation Water and Sanitation Services							
Installation of Prepaid Water Meters (City Seshego and Mankweng Cluster)	CRR	2 007 742	2 308 903	9 565 217	11 000 000	9 565 217	11 000 000
Aganang Bulk Water Transfer Scheme	CRR	-	-	1 739 130	2 000 000	4 347 826	5 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Construction of Rooderpoort Reservoir	CRR	-	-	-	-	8 695 652	10 000 000
Securing of Sand river south, North and Seshego Boreholes	CRR	4 862 606	5 591 997	6 956 522	8 000 000	-	-
Welding Machine with Generator, cutting torch and 3 gas cylinder	CRR	869 565	1 000 000	-	-	-	-
Acquisition of mixed fleet_W	CRR	4 956 522	5 700 000	6 600 954	7 591 097	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	CRR	-	-	-	-	1 739 130	2 000 000
Replacement of AC Pipes – Phase 2	CRR	-	-	1 739 130	2 000 000	1 739 130	2 000 000
Development of Malmane Wellfields	CRR	-	-	-	-	1 739 130	2 000 000
Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	CRR	434 783	500 000	-	-	-	-
Polokwane Bulk Water Supply (Sandriver North Wellfields)	CRR	434 783	500 000	-	-	-	-
Polokwane Bulk Water Supply (Sandriver South Wellfields)	CRR	434 783	500 000	-	-	-	-
Water Capital Spares Replacement	CRR	869 565	1 000 000	1 739 130	2 000 000	2 608 696	3 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Chuene Maja RWS	IUDG	5 358 757	6 162 571	7 561 444	8 695 661	4 347 826	5 000 000
Mankweng RWS	IUDG	7 739 462	8 900 381	7 812 816	8 984 738	7 717 935	8 875 625
Molepo RWS	IUDG	5 465 649	6 285 496	6 295 006	7 239 257	7 324 452	8 423 120
Drilling of boreholes in all municipal clusters	IUDG	11 134 216	12 804 348	8 977 431	10 324 046	6 956 522	8 000 000
Laastehoop RWS	IUDG	5 565 204	6 399 985	7 603 796	8 744 365	8 298 123	9 542 841
WIP Mashashane Water Works33600	IUDG	4 554 705	5 237 911	5 822 306	6 695 652	7 826 087	9 000 000
Aganang RWS (2)(Rampuru)	IUDG	1 043 478	1 200 000	4 761 526	5 475 755	-	-
Aganang RWS (2)(Phetole)	IUDG	1 043 478	1 200 000	3 913 043	4 499 999	599 228	689 112
Ground water protocol	IUDG	-	-	-	-	9 293 126	10 687 095
CWIP 3360 Water Capital Replacement	IUDG	10 453 688	12 021 741	7 826 087	9 000 000	6 956 522	8 000 000
Molepo Water Treatment Plant	IUDG	1 304 348	1 500 000	2 260 869	2 599 999	4 347 826	5 000 000
WIP Olifantspoort RWS Mmotong wa Perekisi 233600	IUDG	5 797 321	6 666 919	7 561 437	8 695 653	6 956 522	8 000 000
WIP Mothapo RWS33600	IUDG	6 825 430	7 849 245	7 104 213	8 169 845	7 353 727	8 456 786
WIP Moletjie East RWS 233600	IUDG	5 652 276	6 500 117	8 291 871	9 535 652	7 647 826	8 795 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
WIP Sebayeng Dikgale RWS 233600	IUDG	5 556 012	6 389 414	6 200 378	7 130 435	7 710 453	8 867 021
WIP Houtrive phase 1033600	IUDG	6 016 274	6 918 715	7 561 437	8 695 653	7 391 304	8 500 000
WIP Boyne RWS phase 1033600	IUDG	6 978 220	8 024 953	1 822 306	2 095 652	6 956 522	8 000 000
Bakone RWS 3 Ramokadikadi	IUDG	7 068 299	8 128 544	1 391 304	1 600 000	6 956 522	8 000 000
WIP Badimong RWS	IUDG	4 719 550	5 427 483	1 739 130	2 000 000	2 608 696	3 000 000
Kalkspruit Water Suplly Aganang Ward 42	IUDG	4 860 070	5 589 081	6 478 261	7 450 000	7 652 174	8 800 000
Aganang RWS 2 Madietane	IUDG	5 309 443	6 105 859	5 992 250	6 891 088	6 956 522	8 000 000
WIP Moletjie South RWS Bellingsgate and Sepanapudi	WSIG	13 196 867	15 176 397	12 381 096	14 238 260	6 956 522	8 000 000
WIP Bakone RWS 2 Boratapelo	WSIG	13 858 148	15 936 870	7 561 437	8 695 653	8 695 652	10 000 000
WIP Bakone RWS 2 Moetagare	WSIG	13 648 393	15 695 652	7 561 437	8 695 653	8 695 652	10 000 000
WIP Aganang RWS 3 Wash Bank	WSIG	13 162 653	15 137 051	5 954 631	6 847 826	9 186 520	10 564 498
WIP Chuene Maja Fynbos	WSIG	10 540 119	12 121 137	5 356 825	6 160 349	6 956 522	8 000 000
Aganang RWS (3) (Ga-Piet)	WSIG	1 304 348	1 500 000	9 300 567	10 695 652	13 043 478	15 000 000
Aganang RWS (3) (Mabiloane)	WSIG	1 304 348	1 500 000	9 300 567	10 695 652	13 043 478	15 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
WIP Moletjie North RWS	WSIG	6 458 681	7 427 483	10 186 768	11 714 783	7 925 654	9 114 502
WIP Segwasi RWS	WSIG	-	-	9 073 723	10 434 781	5 217 391	6 000 000
WIP Moletjie South RWS Vaalkop	WSIG	13 502 096	15 527 410	6 275 992	7 217 391	6 956 522	8 000 000
WIP Polokwane X108 Design and implementation of internal engineering services W	NDPG	3 478 261	4 000 000	3 780 718	4 347 826	1 739 130	2 000 000
Total Water Supply and reticulation Water and Sanitation Services		**217 770 142**	**250 435 663**	**232 050 756**	**266 858 370**	**250 709 219**	**288 315 601**
Sewer Reticulation Water and Sanitation Service							
Acquisition of mixed fleet_S	CRR	5 297 389	6 091 997	5 572 959	6 408 903	-	-
Refurbishment of Seshego WWTW Phase 2	CRR	4 180 090	4 807 103	-	-	5 304 348	6 100 000
Regional Waste Water Treatment Plant-Outfall Sewers phase 1	CRR	434 783	500 000		-		-
Waste Water Capital Spares Replacement	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
WIP Regional Waste Water Treatment Plant Phase 2B	RBIG	598 347 826	688 100 000	756 173 913	869 600 000	487 652 174	560 800 000
WIP Polokwane X108 Design and implementation of internal engineering services S	NDPG	1 739 130	2 000 000	2 873 346	3 304 348	1 739 130	2 000 000
Total Sewer Reticulation Water and Sanitation		**610 868 782**	**702 499 099**	**765 489 783**	**880 313 251**	**495 565 217**	**569 900 000**
Energy Services Energy							
Upgrading of SCADA System	CRR	-	-	-	-	869 565	1 000 000
Installation of New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	-	-	-	869 565	1 000 000
Construction of Matlala 66/11kV Distribution Substation	CRR	23 913 043	27 500 000	29 565 217	34 000 000	34 782 609	40 000 000
Construction of 66kV line between Alpha and Matlala Substations	CRR	7 826 087	9 000 000	8 695 652	10 000 000	8 391 304	9 650 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	CRR	1 739 130	2 000 000	1 304 348	1 500 000	-	-
Retrofitting of grid-powered streetlight fittings with Solar fittings along the Nelson Mandela Road to Seshego	CRR	1 739 130	2 000 000	869 565	1 000 000	869 565	1 000 000
Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within Clusters	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Retrofit streetlights with solar powered light fittings along the CBD streets	CRR	1 739 130	2 000 000	1 739 130	2 000 000	869 565	1 000 000
Design of 66kV line between Matlala and Sigma Substations	CRR	-	-	-	-	869 565	1 000 000
Construction of Peter Mokaba Solar Panel	CRR	-	-	-	-	869 565	1 000 000
Procurement of specialised testing equipment for maintenance teams	CRR	1 304 348	1 500 000	869 565	1 000 000	-	-
Refurbishment of medium voltage switchgear	CRR	2 173 913	2 500 000	1 304 348	1 500 000	1 739 130	2 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Installation of early warning online remote monitored security system	CRR	-	-	869 565	1 000 000	869 565	1 000 000
Replacement of fences around 66kV Substations	CRR	434 783	500 000	434 783	500 000	869 565	1 000 000
Replacement of conventional meter boxes with protective enclosures	CRR	1 739 130	2 000 000	1 739 130	2 000 000	869 565	1 000 000
Replacement of 20MVA power transformer at Sigma Substation	CRR	4 782 609	5 500 000	4 347 826	5 000 000	869 565	1 000 000
Upgrading of power system protection relays at substations	CRR	1 304 348	1 500 000	1 304 348	1 500 000	-	-
Upgrading of medium voltage radial feeders	CRR	2 608 696	3 000 000	869 565	1 000 000	1 304 348	1 500 000
Electrification of Urban Households (INEP top up)	CRR	-	-	-	-	1 739 130	2 000 000
Electrification of Urban household s in Seshego Zone 8 Extension 133 Phase 5	INEP		-	5 688 696	6 542 000	3 573 043	4 108 999
Installation of solar high mast lights in Rural Areas	IUDG	11 308 263	13 004 502	8 695 652	10 000 000	8 695 652	10 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
WIP Polokwane X108 Design and implementation of internal engineering services E	NDPG	3 353 913	3 857 000	3 780 718	4 347 826	1 739 130	2 000 000
Total Energy Services Energy		**66 836 089**	**76 861 502**	**72 947 675**	**83 889 826**	**71 529 564**	**82 258 999**
Disaster and Fire Community Services							
Acquisition of fire Equipment	CRR	608 696	700 000	434 783	500 000	608 696	700 000
Electric submersible portable pump	CRR	434 783	500 000	869 565	1 000 000	869 565	1 000 000
Multipurpose branches Monitors	CRR	434 783	500 000	434 783	500 000	478 261	550 000
High mast and Lighting equipment	CRR	608 696	700 000	608 696	700 000	652 174	750 000
Industrial lifting rescue equipment	CRR	521 739	600 000	521 739	600 000	521 739	600 000
Industrial Fire Fighting portable Pumps	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
New skid units	CRR	434 783	500 000	434 783	500 000	434 783	500 000
New Breathing Apparatus	CRR	434 783	500 000	-	-	521 739	600 000
Total Disaster and Fire Public Safety		**4 347 826**	**5 000 000**	**4 173 913**	**4 800 000**	**4 956 522**	**5 700 000**

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MULTI YEAR CAPITAL BUDGET Description	Funding Source	Budget Year 2026/27 VAT EXCLUSIVE	Budget Year 2026/27 VAT INCLUSIVE	Budget Year +1 2027/28 VAT EXCLUSIVE	Budget Year +1 2027/28 VAT INCLUSIVE	Budget Year +2 2028/29 VAT EXCLUSIVE	Budget Year +2 2028/29 VAT INCLUSIVE
Traffic and Licencing Public Safety							
Construction of Municipal Traffic Court at Ladana Traffic	**CRR**	-	-	2 956 522	3 400 000	5 008 696	5 760 000
Construction of Mankweng Traffic and Licensing Testing Centre	**CRR**	8 695 652	10 000 000	8 695 652	10 000 000	7 826 087	9 000 000
Total Traffic and Licencing Public Safety		**8 695 652**	**10 000 000**	**11 652 174**	**13 400 000**	**12 834 783**	**14 760 000**
Environmental Management Community Services							
Refurbishment of Game Reserve facilities	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	3 043 478	3 500 000
Development of Heroes Acre in Silicon Cemetery	**CRR**	869 565	1 000 000	-	-	1 304 348	1 500 000
Grass cutting equipment's	**CRR**	2 608 696	3 000 000	2 173 913	2 500 000	3 043 478	3 500 000
Upgrading of Mankweng Unit C Park	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	2 260 870	2 600 000
Construction of Ablution Facilities at Mankweng Parks (Ward 25 and 26)	**IUDG**	1 398 866	1 608 696	1 739 130	2 000 000	-	-
Greening programme	**IUDG**	2 911 153	3 347 826	2 911 153	3 347 826	4 608 696	5 300 000
Greening Programme for SDA 1	**IUDG**	1 512 287	1 739 130	1 858 853	2 137 681	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Development of a regional parks In Rural Areas	IUDG	869 565	1 000 000	2 911 153	3 347 826	4 782 609	5 500 000
Total Environmental Management Community Services		**13 648 393**	**15 695 652**	**15 072 463**	**17 333 333**	**19 043 478**	**21 900 000**
BY LAWS Enforcement and Security Public Safety							
Installation of CCTV cameras and Fibre Network	CRR	1 304 348	1 500 000	2 608 696	3 000 000	3 478 261	4 000 000
Provision two way radios	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Provision of Access Control Systems and equipment	CRR	1 304 348	1 500 000		-	-	-
Upgrading of Control Centre	CRR	3 478 261	4 000 000	1 739 130	2 000 000	695 652	800 000
Supply, and installation of communication tower	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Purchase of Firearms	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Fiber splicing equipment	CRR	434 783	500 000	434 783	500 000	434 783	500 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Total BY LAWS Enforcement and Security Public Safety		**7 826 087**	**9 000 000**	**6 086 957**	**7 000 000**	**5 913 044**	**6 800 001**
Waste Management Community Services							
240 litre bins	**CRR**	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
6 and9 M3 Skip containers	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Upgrading of Aganang landfill fence	**CRR**	2 173 913	2 500 000	2 173 913	2 500 000	2 050 000	2 357 500
Upgrading of Mankweng transfer station	**CRR**	-	-	-	-	869 565	1 000 000
WIP Extension of landfill site Weltevreden 43400	**IUDG**	14 093 950	16 208 043	34 334 745	39 484 957	17 391 304	20 000 000
Ga Maja transfer station	**IUDG**	4 415 878	5 078 260	1 304 348	1 500 000	-	-
Ga Chuene transfer station	**IUDG**	4 120 983	4 739 130	1 304 348	1 500 000	-	-
Molepo Transfer Station	**IUDG**	3 780 718	4 347 826	-	-	-	-
Construction of Mashashane transfer station	**IUDG**	956 522	1 100 000	3 191 191	3 669 870	4 347 826	5 000 000
Rehabilitation of Weltevreden landfill site	**IUDG**	4 385 633	5 043 478	13 475 397	15 496 707	8 695 652	10 000 000
Total Waste Management Community Services		**36 536 293**	**42 016 737**	**58 392 638**	**67 151 533**	**35 963 043**	**41 357 499**

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Sport and Recreation Community Services							
Grass Cutting equipment's	**CRR**	1 304 348	1 500 000	1 304 348	1 500 000	1 565 217	1 800 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium) Executive lounge (1st floor)	**CRR**	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Chuene Maja sports complex	**CRR**	608 696	700 000	1 869 565	2 150 000	1 739 130	2 000 000
Upgrading of Nirvana stadium	**CRR**	869 565	1 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Refurbishment of the Seshego Swimming Pool	**CRR**	260 870	300 000	-	-	-	-
Upgrading of Show ground facility	**CRR**	869 565	1 000 000	-	-	-	-
Refurbishment of Municipal Courts (Netball and Volley ball	**CRR**	869 565	1 000 000	-	-	-	-
Construction of New Eastern pavilion at Seshego Stadium	**CRR**	434 783	500 000	2 173 913	2 500 000	4 347 826	5 000 000
WIP Construction of Mankweng Stadium	**IUDG**	8 733 459	10 043 478	13 648 393	15 695 652	13 043 478	15 000 000
Upgrading of Mohlonong stadium	**IUDG**	-	-	2 782 609	3 200 000	4 668 696	5 369 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
WIP Construction of Softball stadium in City Cluster45100	IUDG	51 046 532	58 703 512	17 391 304	20 000 000	43 478 261	50 000 000
CWIP Construction of Sebayeng Dikgale Sport Complex45100	IUDG	4 729 236	5 438 621	5 304 348	6 100 000	4 347 826	5 000 000
Total Sport and Recreation Community Services		**70 596 184**	**81 185 611**	**47 083 176**	**54 145 652**	**75 799 131**	**87 169 000**
Cultural Services Community Services							
Collection Development - Books	CRR	869 565	1 000 000	1 304 348	1 500 000	1 267 391	1 457 500
Theft detection systems for Municipal libraries	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Total Cultural Services Community Services		**1 739 130**	**2 000 000**	**2 173 913**	**2 500 000**	**2 136 957**	**2 457 500**
ICT Corporate and Shared Services							
Procurement of Laptops PCs and Peripheral Devices	CRR	1 739 130	2 000 000	1 652 174	1 900 000	1 913 043	2 200 000
Network Upgrade	CRR	1 565 217	1 800 000	1 565 217	1 800 000	1 565 217	1 800 000
Hybrid conference solution	CRR	-	-	-	-	4 347 826	5 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Development and implementation of Enterprise Articulture framework	CRR	-	-	3 478 261	4 000 000	-	-
Procurement Implementation and management of SCADA Solution	CRR	6 086 957	7 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Procurement Licencing and management of Customer queuing management system	CRR	-	-	3 478 261	4 000 000	1 043 478	1 200 000
Procurement licencing and Management of online facility and boardroom booking solution	CRR	3 478 261	4 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Provision of Laptops PCs and Peripheral Devices ISDG	ISDG	434 783	500 000	434 783	500 000	434 783	500 000
Total ICT Corporate and Shared Services		**13 304 348**	**15 300 000**	**14 086 957**	**16 200 000**	**12 782 609**	**14 700 000**
City Planning and Economic Development							
Township Establishment for the Eco estate at Game Reserve	CRR	869 565	1 000 000	1 913 043	2 200 000	2 173 913	2 500 000
Township establishment on various municipal farm portions	CRR	6 956 522	8 000 000	7 565 217	8 700 000	5 443 478	6 260 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Total City Planning and Economic Development		**7 826 087**	**9 000 000**	**9 478 261**	**10 900 000**	**7 617 391**	**8 760 000**
LED - Planning and Economic Development							
Refurbishment of African Market Building	**CRR**	1 304 348	1 500 000	-	-	2 173 913	2 500 000
Total LED - Planning and Economic Development		**1 304 348**	**1 500 000**	**-**	**-**	**2 173 913**	**2 500 000**
Property Management - Planning and Economic Development							
Land acquisition	**CRR**	4 347 826	5 000 000	5 043 478	5 800 000	-	-
Total Property - Planning and Economic Development		**4 347 826**	**5 000 000**	**5 043 478**	**5 800 000**	**-**	**-**
Clusters COO							
Mobile service sites at Rampheri village	**CRR**	-	-	-	-	2 875 652	3 307 000
Construction of Mankweng Thusong Service Centre	**CRR**	2 608 696	3 000 000	2 739 130	3 150 000	-	-
Total Clusters COO		**2 608 696**	**3 000 000**	**2 739 130**	**3 150 000**	**2 875 652**	**3 307 000**

MULTI YEAR CAPITAL BUDGET Description	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Budget and Treasury Office							
Provision of Laptops PCs BTO	**CRR**	869 565	1 000 000	1 000 000	1 150 000	1 130 435	1 300 000
BTO Amenities	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	1 745 217	2 007 000
Total Budget and Treasury Office		**2 608 696**	**3 000 000**	**2 739 130**	**3 150 000**	**2 875 652**	**3 307 000**
Fleet Management Corporate and Shared Services							
Acquisition of fleet	**CRR**	34 347 826	39 500 000	49 739 130	57 200 000	48 260 870	55 500 000
Revitalisation of Municipal Mechanical Workshop	**CRR**	4 347 826	5 000 000	-	-	-	-
Total Fleet Management Corporate and Shared Services		**38 695 652**	**44 500 000**	**49 739 130**	**57 200 000**	**48 260 870**	**55 500 000**
Transport Operations(IPRTS)- Transport and Services Capital							
Procurement of Buses	**PTNG**	22 801 177	26 221 354	19 261 557	22 150 791	28 695 652	33 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of bus stops	PTNG		-	2 253 308	2 591 304	3 913 043	4 499 999
Rehabilitation of Leeto la Polokwane bus Route	PTNG	8 695 652	10 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Provision of Bus Stop Shelters	PTNG	4 347 826	5 000 000	-	-		-
Upgrade of transit mall	PTNG		-	8 252 292	9 490 136		-
Construction of Non-Motorised Transport Facilities	PTNG		-	-	-	5 652 174	6 500 000
Total Transport Operations(IPRTS)- Transport and Services Capital		**35 844 655**	**41 221 353**	**34 114 983**	**39 232 230**	**42 608 695**	**48 999 999**
Total Capital Expenditure		**1 298 235 314**	**1 492 970 611**	**1 497 852 394**	**1 722 530 254**	**1 227 892 114**	**1 408 075 931**
CAPITAL FUNDING							
Intergrated Urban Development Grant	IUDG	**316 863 359**	**364 392 863**	**339 400 021**	**390 310 024**	**320 838 203**	**368 963 934**

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Public Transport Network Grant	PTNG	35 844 655	41 221 353	34 114 983	39 232 230	42 608 695	48 999 999
Neighbourhood Development Grant	NDPG	16 397 391	18 857 000	10 434 782	11 999 999	5 217 390	5 999 999
Water Services Infrastructure Grant	WSIG	86 975 653	100 022 001	82 953 043	95 395 999	86 677 391	99 679 000
Regional Bulk Infrastructure Grant	RBIG	598 347 826	688 100 000	756 173 913	869 600 000	487 652 174	560 800 000
Integrated National Electrification Programme Grant	INEP	-	-	5 688 696	6 542 000	3 573 043	4 108 999
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	434 783	500 000	434 783	500 000
Total DoRA Allocations		**1 054 863 667**	**1 213 093 217**	**1 229 200 221**	**1 413 580 254**	**947 001 679**	**1 089 051 931**
Capital Replacement Reserve	CRR	243 371 647	279 877 394	268 652 174	308 950 000	280 890 435	319 024 000
TOTAL FUNDING		**1 298 235 314**	**1 492 970 611**	**1 497 852 394**	**1 722 530 254**	**1 227 892 114**	**1 408 075 931**

FINAL

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 1 CHIEF OPERATIONS OFFICE	[redacted]	2 608 696	3 000 000	2 739 130	3 150 000	2 875 652	3 307 000
Vote 2 MUNICIPAL MANAGER'S OFFICE			-		-		-
Vote 3 WATER AND SANITATION		828 638 924	952 934 763	997 540 540	1 147 171 621	746 274 436	858 215 601
Vote 4 ENERGY SERVICES		66 836 089	76 861 502	72 947 675	83 889 826	71 529 564	82 258 999
Vote 5 COMMUNITY SERVICES		122 520 000	140 898 000	122 722 190	141 130 518	132 942 608	152 883 999
Vote 6 PUBLIC SAFETY		20 869 565	24 000 000	21 913 044	25 200 000	23 704 348	27 260 001
Vote 7 CORPORATE AND SHARED SERVICES		69 391 305	79 800 000	73 130 435	84 100 000	76 782 609	84 300 000
Vote 8 PLANNING AND ECONOMIC DEVELOPMENT		13 478 261	15 500 000	14 521 739	16 700 000	9 791 304	11 260 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 9 BUDGET AND TREASURY OFFICE		2 608 696	3 000 000	2 739 130	3 150 000	2 875 652	3 307 000
Vote 10 TRANSPORT SERVICES		35 844 655	41 221 353	34 114 983	39 232 230	42 608 695	48 999 999
Vote 11 HUMAN SETTLEMENT		-	-	-	-	-	-
Vote 12 ROADS AND STORMWATER		135 439 124	155 754 993	155 483 528	178 806 057	118 507 245	136 283 332
Total		**1 298 235 314**	**1 492 970 611**	**1 497 852 394**	**1 722 530 254**	**1 227 892 114**	**1 408 075 931**

FINAL

POLOKWANE LOCAL MUNICIPALITY RAL ROADS

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
RAL Roads							
Paving of Thlathlanganya Roads	**IUDG**	-		797 101	916 666	-	
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	**IUDG**	-		-	-	869 565	1 000 000
Upgrading of access Roads from Ga Thaba in Molepo Chuene Maja cluster	**IUDG**	7 282 693	8 375 097	-	-	869 565	1 000 000
Upgrading of road from Mohlonong to Kalkspruit	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Monyoaneng to Lonsdale	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of access road in Ga Makgoba	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Phomolong to Makgwareng	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Spitzkop to Segwasi	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Titibe to Marobala and Makgoba	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Matobole to Silicon	**IUDG**	-	-	-	-	869 565	1 000 000
RAL Upgrading of road D3432 from Ga-Mosi(Gilead road) via Se	**IUDG**	-	-	-	-	869 565	1 000 000

FINAL

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of road in ga Thoka from reservior to Makanye 4034(ward 27)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamo	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of Access road to Feke	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road from Moetagare in to Setumong D3382	IUDG	-	-	-	-	869 565	1 000 000
Completion of the links to SANRAL roads network	IUDG	-	-	-	-	11 342 155	13 043 478
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Ma	IUDG	7 826 087	9 000 000	-	-	869 565	1 000 000
RAL Paving of Arterial road from R37 via Thokgwaneng RDP to	IUDG	-	-	797 101	916 666	-	-
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	IUDG	-	-	-	-	869 565	1 000 000

FINAL

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of road from Ralema primary school via Krukutje Ga Mmasehla Ga legod	IUDG	6 956 522	8 000 000	1 594 203	1 833 333	869 565	1 000 000
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	-	-	797 101	916 666	10 964 083	12 608 695
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	-	797 101	916 666	-	-
Upgrading of road from Leokama to Moshung	IUDG	-	-	797 101	916 666	11 833 649	13 608 696
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	-	-	797 101	916 666	-	-
Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	IUDG	9 304 348	10 700 000	-	-	-	-
Installation of Roads at ext 72 Stands (	IUDG	869 565	1 000 000	797 101	916 666	8 884 688	10 217 391
Completion of Hospital Road in Mamotintane Village(ward 31)	IUDG	869 565	1 000 000	797 101	916 666	-	-
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	IUDG	-	-	-	-	869 565	1 000 000
Tarring of Road from Tshebela to Moshate Phase 1 and Phase 2	IUDG	9 565 217	11 000 000	12 926 906	14 865 942	1 739 130	2 000 000
Upgrading of arterial road D3472 Ga-Setati to Mashobohle	CRR	1 671 832	1 922 607		-	-	-
Tarring of Road from Tshebela to Moshate Phase 2	CRR	4 347 826	5 000 000	4 156 884	4 780 417	4 725 243	5 434 029
Total RAL ROADS BUDGET		**48 693 655**	**55 997 703**	**24 257 700**	**27 896 355**	**67 749 813**	**77 912 285**

LEPELLE-NKUMPI LOCAL MUNICIPALITY PROJECT LIST

Description	Budget	Funding	Draft Budget 2026/2027	Draft Budget 2027/2028	Draft Budget 2028/2029
COMMUNICATIONS EQUIPMETS	-	C1	150,000.00		
CONST 3,3KM ROAD & STORMWATER AT BA W17	28,500,000.00	C1	39,017,000.00	10,000,000.00	10,000,000.00
IT FACILITIES	2,450,000.00	C1	6,200,000.00	1,700,000.00	1,500,000.00
SPEAKER AND MAYOR'S-SPECIALISED VEHICLE	-	C1	2,000,000.00		-
22 SEATER BUS FOR SPECIAL FOCUS	1,500,000.00	C1	2,500,000.00	1,500,000.00	
OFFICE FURNITURE	1,000,000.00	C1	1,200,000.00	200,000.00	200,000.00
CONST 1 MUNIC OFFICES AT LEBOW CIVIC W17	10,000,000.00	C1	5,000,000.00	500,000.00	
BUILDINGS	1,150,000.00	C1	2,850,000.00		
6 X Mini Compactor lawn tractor	-	C1	1,500,000.00		
PLANT &EQ: COMPACTOR TRUCK LANDFILL SITE	2,930,595.00	C3	400,000.00	1,500,000.00	10,000,000.00
1KM BLOCK PAVING OF MPHAHLELE INT ST W23	4,000,000.00	C1	6,000,000.00	2,000,000.00	-
1KM BLOCK PAVING MOLETLANE INT STRT W12	4,000,000.00	C1	6,000,000.00	5,000,000.00	
1KM BLOCK PAVING MATHABATHA INT STRT W27	5,000,000.00	C1	7,000,000.00	2,000,000.00	1,000,000.00
1KM BLOCK PAVING OF SELOANE INT STRT W1	2,000,000.00	C1	5,000,000.00	2,000,000.00	1,000,000.00

PAVING OF 1.5KM LEDWABA ROAD W13	-	C1	600,000.00	8,000,000.00	2,000,000.00
UPGR PARKS LEBOWA ZONE A B F R S W 15-18	-	C1	4,400,000.00	2,000,000.00	5,000,000.00
Refurbishment of LEBOWAKGOMO STADIUM AT ZONE P WARD 17		TE	12,000,000.00	8,000,000.00	8,000,000.00
01COMM HALL CONSTRUCTED MADISHADITORO W5	3,400,000.00	C3	200,000.00	-	-
MACHINERY AND EQUIPMENT	-	C1	10,800,000.00		
UPGR MALAKABANENG A/RD PAV &S/WA 3KM W29	-	C1	600,000.00	5,000,000.00	4,000,000.00
04KM INTERNAL ROAD CONSTR IN ZONE A W18	19,000,000.00	C1	16,000,000.00	-	-
UPGRADE MAMAOLO-MAMPIKI & STORMWATER W26	773,000.00	C1	8,000,000.00	4,500,000.00	
CONST RAOD TAR MAIJANE-MAKAUNG-MAKAE W24	800,000.00	C1	1,000,000.00		
RAKGOATHA INTERNAL STREET & STORMWATER W14	-	C1	600,000.00	-	-
CONSTR ROADS GRAVEL - TAR- LEBOWA ZONE R	-	C1	600,000.00	6,000,000.00	5,000,000.00
CONSTR ROADS GRAVEL - TAR- LEBOWA ZONE B	-	C1	600,000.00	5,000,000.00	6,000,000.00
1 DESGN REPORT 1KM TAR ROAD MAKOTSE W13	500,000.00	C1	1,500,000.00		
1 DESGN REPORT 1KM TAR ROAD MAFEFE W29	500,000.00	C1	500,000.00	6,000,000.00	5,000,000.00
1 DESGN REPORT 1KM TAR ROAD ZONE P W17	500,000.00	C1	1,500,000.00	4,500,000.00	4,946,000.00
1DESGN REPORT 1KM TARRD BOLAHLAKGOMO W06	500,000.00	C1	600,000.00	5,000,000.00	6,000,000.00

1DESGNREPORT STORES&RECORDS CIVICBLD W17	500,000.00	C1	3,000,000.00	2,000,000.00	
UGRADE 6.5KM ROAD W13 LEDWABA MEC ROAD	9,294,683.00	C3	22,170,500.00	25,000,000.00	4,500,000.00
CONSTR 1KMSTORMWATERCONTRO MOGOTLANE W10	500,000.00	C1	2,000,000.00	5,000,000.00	5,000,000.00
CONSTR 0.6KMSTORMWATERCONTROL ZONE F W15	1,500,000.00	C1	600,000.00	6,000,000.00	1,000,000.00
CONS 25SOLARHGH MST MAMAOLO-SELETE 22-23	16,000,000.00	C1	6,000,000.00	4,000,000.00	4,500,000.00
EQUIPMENT-MIG	265,630.00	C3	250,000.00		
UPGR MAIJ/MAKAU/MAKAP A/RD TO TAR W24/19	-	C3	150,000.00	700,000.00	
CONSTRUCTION OF KHURENG TAR ROAD WARD 02	18,821,258.00	C3	15,000,000.00	-	-
DEV RECREATIONAL FACILITIES:SERULENG W2	-	C3	2,481,492.06		
DEV RECREATIONAL FACILITIES: LESETSE W2	-	C3	2,638,454.25		
RECREATIONAL FACILITIES MAKUSHWANENG W07	-	C3	6,512,434.69		
Upgrading of 01km from gravel to tar at Magatle village		TE	800,000.00	5,000,000.00	6,000,000.00
Upgrading of 01km road from gravel to tar at Mshongo by December 2025 (5.2km)		TE	800,000.00		
Cattle POUND		TE	1,000,000.00	1,000,000.00	1,000,000.00
Upgrading of 01km from gravel to tar at Mampa village		TE	800,000.00	5,000,000.00	6,000,000.00
Upgrading of Tooseng(to Tjiane) Road From gravel to Tar		TE	2,000,000.00		

Upgrading of 5.2km gravel to tar Tooseng		C3	150,000.00	12,000,000.00	22,000,000.00
Upgrading of 2.8km road from gravel to tar in Moshongo		C3	-	12,000,000.00	12,000,000.00
Upgrading of 6.5km road from gravel to tar in Makotse		C3	-	12,000,000.00	25,000,000.00
INSTALLATION OF SOLAR HIGH MAST LIGHTS AT ZEBEDIELA GEDROOGTE VILLAGE X 35 (MULTI YEAR)		C3	14,500,000.00	8,000,000.00	
INSTALLATION OF SOLAR HIGH MAST LIGHTS AT MOROTSE (5) MANAILENG(5) MADISHALEOLO(5)MOGOTO(5)MAKURUNG(5)DUBLIN(5)MAHLATJANE(5)JACKYLAND X 40 (MULTI YEAR)		Te	10,500,000.00	4,800,000.00	4,450,000.00
UPGRADING OF ROAD FRO GRAVEL TO TAR MAKUSHANENG TO MADISHALEOLO 6KM W7		Te	500,000.00		
RESEALING OF 1KM INTERNAL STREET IN MATHIBELA W8		Te	1,000,000.00	1,000,000.00	
CONSTRUCTION OF 1KM STORMWATER SEHLABENG W11		Te	1,000,000.00	1,000,000.00	
UPGRADING OF ROAD FRO GRAVEL TO TAR MOLETLANE MAJANENG TO SEKEMING 5KM 12		Te	600,000.00	1,000,000.00	25,000,000.00
UPGRADING OF ROAD FRO GRAVEL TO TAR SPORONG TO RAMOLOKWANE 3KM W		Te	600,000.00	800,000.00	15,000,000.00
	135,385,166.00		239,369,881.00	186,700,000.00	201,096,000.00

BLOUBERG LOCAL MUNICIPALITY

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Progress status on current projects 2025/26(MIG and OWN funding)

Proposed Project	MTREF PERIOD		
	Budget	Expenditure	Progress
Construction of Kobe internal streets and stormwater control (5.5km)-Multi-year	R13,234,139.00	R 4,006,562.00	10% construction progress
Construction of Kwarung internal streets and stormwater control (1.2km)	R 8,959,394.00	R 7,630,109.20	Project complete
Construction of Access road from Bosehla to Thalane access road (1.720km)	23378554	R21,085,667.19	95% construction progress
Purchase of Specialized Waste Vehicles (3x)	R7,928,754.00	R6,799,644.87	Delivered
Refurbishment of Municipal building	R 7,500,000.00	R5,519,262.24	70% construction progress

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Planned Projects for MTREF Period(MIG)

Proposed Project	MTREF PERIOD		
	2026/2027	2027/2028	2028/2029
Construction of Kobe internal streets and stormwater control (5.5km)	R 40,022,731.00	R 3,720,200.00	R0.00
Rehabilitation of Alldays Internal Streets (3.8km)	R 9,127,019.00	R 16,579,650.00	R0.00
Rehabilitation of Senwabarwana Internal Streets (3.6km)	R 7,000,000.00	R 9,336,159.00	R0.00
Construction of Boslaagte to Leokaneng access road and stormwater control (6km)	R0.00	R 14,160,862.00	R 38,672,950.00
Construction of Mongalo via Hlako to Thabananhlana access road and stormwater control phase 1 (10km)	R0.00	R 13,727,150.00	R 21,198,900.00

PLANNED PROJECTS FOR MTREF PERIOD(INEP)

Proposed Project	MTREF PERIOD		
	2026/2027	2027/2028	2028/2029
Alldays phase 3-electrification of 318 households	R 8,159,000.00	R0.00	R0.00
Early dawn (post connections-30),	R 285,000.00	R0.00	R0.00
Kgatla (post connections-20)	R 190,000.00	R0.00	R0.00
Gideon (post connections-20),	R 190,000.00	R0.00	R0.00
Innes (post connections-20),	R 190,000.00	R0.00	R0.00
Montz Extension- electrification of 130 households	R 3,341,000.00	R0.00	R0.00

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Senwabarwana Switching station	**R 3,500,000.00**	**R0.00**	**R0.00**

Proposed Project	**MTREF PERIOD**		
	2026/2027	**2027/2028**	**2028/2029**
Alldays phase 3-electrification of 318 households	**R 8,159,000.00**	**R0.00**	**R0.00**
Early dawn (post connections-30),	**R 285,000.00**	**R0.00**	**R0.00**
Kgatla (post connections-20)	**R 190,000.00**	**R0.00**	**R0.00**
Gideon (post connections-20),	**R 190,000.00**	**R0.00**	**R0.00**
Innes (post connections-20),	**R 190,000.00**	**R0.00**	**R0.00**

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Montz Extension- electrification of 130 households	**R 3,341,000.00**	**R0.00**	**R0.00**
Senwabarwana Switching station	**R 3,500,000.00**	**R0.00**	**R0.00**

Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		BASIC SERVICE DELIVERY												
	ELECTRICITY UNIT													
BSID 1	Transformers	Purchasing and installation of new Transformers on emergency	BLM	Own	NO	Number of new transformers purchased and installed by June 2026 as an when a need arise	Number of new transformers purchased and installed by June 2026 as an when a need arise	Number of new transformers purchase and installed by June 2026 as an when a need arise	Percentage new transformers purchase and installed by June 2026 as an when a need arise	Percentage new transformers purchase and installed by June 2026 as an when a need arise	R2 000 000.00	R1 400 000.00	R1 500 000.00	R1 590 000.00

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BSID 2	Crane Truck	Purchase of Crane Truck	BLM	Own	NO	Number of crane Trucks purchased by June 2028	1 crane truck purchased by June 2028	N/A	N/A	1 crane truck purchased by June 2028	N/A	N/A	N/A	R800 000.00
BSID 3	Auto-recloser	Purchasing and installation of Auto-recloser	BLM	Own	NO	Number of Auto-reclosers purchased and installed by June 2027	N/A	N/A	1 Auto-recloser purchased by 2027	N/A	N/A	N/A	R500 000.00	N/A
BSID 4	Meters Replacement	Purchasing and Replacement of faulty and meters	BLM	Own	NO	Number of prepaid meters replaced	N/A	Number of prepaid meters replaced	N/A	N/A	N/A	R2 900 000.00	R 1 000 000.00	R1000 000.00
BSID 5	Poles	Purchasing and Replacement of dilapidated poles	BLM	Own	NO	Number of dilapidated poles replaced by June 2026	Number of dilapidated poles replaced by June 2025	Number of dilapidated poles replaced by June 2026	Number of dilapidated poles replaced by June 2027	Number of dilapidated poles replaced by June 2028	N/A	R1 000 000.00	R900 000.00	R100 000.00

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BSID 6	Eldorado backup generator	Purchase and installation of backup generator	Eldorado	Own	NO	Number of backup generator purchased and installed by June 2027	N/A	N/A	01 backup generator purchased and installed	N/A	N/A	N/A	R250 000.00	N/A
BSID 7	Senwabarwana main office solar system	Purchase and installation of solar system	Senwabarwana	Own	NO	Number of solar system purchased and installed by June 2026	N/A	N/A	Number of solar system purchased and installed by June 2026	N/A	N/A	N/A	N/A	R 1 500 00

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BSID 8	Electrification of extensions	Electrification of households in extensions	Witten, Dithabaneng, Hlako,New Jerusalem, Thorp Mokhurumela, Milton duff,	INEP	YES	Number of households connected and energized by June 2027	N/A	N/A	N/A	Number of households connected and energized by June 2027	N/A	N/A	N/A	N/A
BSID 9	Electrification of Extensions	Electrification of households in extensions	Vienna,,Silvermine.	INEP	YES	Number of households connected and energized by June 2028	N/A	N/A	N/A	Number of households connected and energized by June 2028	N/A	N/A	N/A	N/A

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BSID 10	Electricity Connection	Connecting Electricity to the Hawkers Stalls	Senwabarwana	OWN	NO	60 Units connected and energised by June 2027	N/A	60 Hawkers Stalls connected and energised	N/A	N/A	N/A	R500 000.00	N/A	N/A
BSID 11	Electrification of households	Electrification of households	Alldays phase 3	INEP	NO	318 households connected by June 2027	N/A	318 household connected by June 2027	N/A	N/A	N/A	R8 159 000.00	N/A	N/A

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BSID 12	Electrification of households	Electrification of households	Earlydawn	INEP	YES	30 households connected by June 2027	N/A	30 households connected by June 2027	N/A	N/A	N/A	R285 000.00	N/A	N/A
BSID 13	Electrification of households	Electrification of households	Gedion	INEP	YES	20 households connected by June 2027	N/A	20 households connected by June 2027	N/A	N/A	N/A	R190 000.00	N/A	N/A

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BSID 14	Electrification of households	Electrification of households	Innes	INEP	YES	20 households connected by June 2027	N/A	20 households connected by June 2027	N/A	N/A	N/A	R190 000.00	N/A	N/A
BSID 15	Electrification of households	Electrification of households	Ga-Kgatla	INEP	YES	20 households connected by June 2027	N/A	20 households connected by June 2027	N/A	N/A	N/A	R190 000.00	N/A	N/A

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BSID 16	Electrification of households	Electrification of households	Montz Extension	INEP	YES	130 households connected by June 2027	N/A	130households connected by June 2027	N/A	N/A	N/A	R3 341 000.00	N/A	N/A
BSID 17	Electricity Substation	Construction of Senwabarwana Substation	Senwabarwana	INEP	YES	Construction of Substation by June 2027	N/A	N/A	Construction of Substation by June 2027	N/A	N/A	R3 500 000.00	N/A	N/A
BSID 18	Road maintenance	Maintenance of roads	BLM	Equitable shares	NO	Square metres of road, potholes, speed humps patched and road markings done.	.N/A	Square metres ofroadpotholes, speed humps patched and road markings done	N/A	N/A	N/A	R850 000.00.	N/A	N/A

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BSID 19	Culverts	Construction of culverts	BLM	Equitable shares	NO	Number of culverts constructed	N/A	Number of culverts constructed	N/A	N/A	N/A	R150 000.00	R200 000.00	RR250 000.00
BSID 20	Machinery	Purchase of walk-behind drum roller	BLM	Equitable shares	NO	Number of machinery purchased by June 2028	N/A	N/A	N/A	01 walk behind drum roller machinery purchased	N/A	N/A	N/A	R700 000.00
BSID 21	Retention Ponds	Construction of retention ponds	Witten and Puraspan	NDRG	YES	Number of retention ponds constructed in Witten, Puraspan	N/A	N/A	N/A	Number of retention ponds constructed in Witten, Puraspan	Number of retention ponds constructed in Witten, Puraspan	R15 717 00	N/A	N/A

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BSID 22	Development of the designs	Development of Millennium Park to Witten designs	Millennium Park to Witten	OWN	NO	Number of the designs developed for Millennium Park to Witten project	N/A	Development of Millennium Park to Witten designs	N/A	N/A	N/A	N/A	R2000 000.00	N/A
BSID 23	Retention Ponds	Construction of retention ponds	Avon	NDRG	YES	Number of retention ponds constructed in Avon	N/A	Construction of retention ponds	N/A	N/A	R5 709 138.32	R 4 290 ,861.00	N/A	N/A
KPA		BASIC SERVICE DELIVERY												
	PROJECT MANAGEMENT UNIT													
BSID 24	Construction of Kwarung Internal street	Construction of Kwarung Internal street	Kwarung	MIG	YES	Kilometres of Kwarung internal street constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	Kilometres of Kwarung internal street constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	N/A	N/A	R8 209 260.00	N/A	N/A

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BSID 25	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalaane access road	Bosehla, Thalaane	MIG	YES	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	N/A	N/A	R23 648 815.00	N/A	N/A
BSID 26	Construction of internal streets and storm water control	Construction of internal streets and storm water control	Ga Kobe	MIG	YES	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	N/A	N/A	R36 106 731.00	R3 916 000.00	N/A

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BSID 27	Specialized waste vehicles	Procurement of specialized waste vehicles	BLM	MIG	NO	Number of specialized waste vehicles procured by June 2026	N/A	03 specialized waste vehicles procured by June	N/A	N/A	N/A	R9 404 404.00	N/A	N/A
BSID 28	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	Alldays	MIG	NO	Kilometres of internal streets rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	N/A	R9 127 019.00	R16 479 650.00	N/A

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BSID 29	Construction of Internal Streets	Construction of Internal Streets	Senwabarwana	MIG	YES	Kilometres of internal streets rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	N/A	R7 000 000.00	R9 889 438.00	N/A
BSID 30	Construction Mongalo via Hlako to Thabana-NhlanAcess road and storm water control	Upgrading of Mongalo via Hlako to Thabana-Nhlana Acess road and storm water control	Mongalo via Hlako to Thabana-Nhlana Access road and storm water control	MIG	Yes	Kilometres of access road upgraded	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	N/A	N/A	R13 531 350.00	R21 198 900.00

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BSID 31	Construction of Boslaagte to Leokaneng acess road	Construction of Boslaagte to Leokaneng acess road	Boslaagte to Leokaneng	MIG	YES	Kilometres of access road upgraded	N/A	N/A	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	N/A	N/A	R14 160 862.00	R38 672 950.00
BSID 32	Municipal buildings	Refurbishment and renovation of municipal buildings	Senwabarwana	OWN	NO	Percentage of the municipal building refurbished and renovated	N/A	N/A	Refurbishment and renovation of municipal buildings	N/A	N/A	R6 300 000.00	R10 000 000.00	R10 000 000.00

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BSID 33	Development of designs	Development of the designs for the Millennium Park to Witten Access road	Millennium Park to Witten	OWN	YES	Number of the designs developed and the percentage of the municipal building constructed	N/A	N/A	Development of the designs and the construction of municipal buildings	Development of the designs and the construction of municipal buildings	N/A	R1 500 000.00	N/A	N/A
BSID 34	Construction of Lekgwara internal street and storm water control	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	Lekgwara	MIG	YES	Kilometres of Lekgwara Internal Street and Storm water	NA	Kilometres of Lekgwara Internal Street and Storm water	Kilometres of Lekgwara Internal Street and Storm water	N/A	N/A	N/A	R 2 284 800	R 16 91 5 200

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BSID 35	Construction of Senwabarwana Multipurpose Community centre	Construction of Senwabarwana Multipurpose Community centre	Senwabarwana	MIG	YES	Number of Multipurpose community centre constructed and completed at Senwabarwana by June	N/A	N/A	N/A	Number of Multipurpose community centre constructed and completed at Senwabarwana by June	N/A	N/A	N/A	N/A
Project No.	Project Name	Project Description	Location	Funding		Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
					EIA		2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	AUXILLARY SERVICES													
MTOD 01	Purchase of new Fleet	Purchase of new fleet	BLM	OWN	NO	06 vehicles purchased by June 2027	N/A	1X Mayor, 1x Speaker 1x Whip of CouncilCars 1xElectricity1xDisaster 1xTraffic Vehicles	N/A	N/A	N/A	R4.500 000.00	N/A	N/A

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MTOD 02	Car washing Bay	Construction of car washing Bay	Senwabarwana	OWN	NO	Construction of car washing Bay	N/A	One car washing Bay Established	N/A	N/A	N/A	R2500000.00	N/A	N/A
MTOD 03	Sports Facility Upgrading	Upgrading of the Sports Facility	Senwabarwana	OWN	N/A	Erection of fence around the pitch, safety rails on the grandstands and new entrance at the sports facility.	N/A	Erection of fence around the pitch, safety rails at the grand stands and new entrance at the sports facility	N/A	N/A	N/A	R2,500 000.00	N/A	N/A
MTOD 04	Sports Facility Upgrading	Upgrading of the Sports Facility	Sekiding	OWN	N/A	Construction of the new grand stand in the western part of the stadium	N/A	N/A	Number of the grand stands reconstructed in the western part of the stadium	Number of the grand stands reconstructed in the western part of the stadium	N/A	N/A	R2,500 000.00	N/A
MTOD 05	Sports Facility Upgrading	Upgrading of the Sports Facility	Eldorado	OWN	N/A	Planting of the new lawn at the stadium	N/A	N/A	Percentage of the lawn planted at the stadium	Percentage of the lawn planted at the stadium	N/A	N/A	R800 000.00	N/A
MTOD 06	Cherry Picker	Purchase of the Cherry Picker	BLM	OWN	N/A	Number of Cherrie Pickers purchased	One Cherry Picker purchased	Number of the Cherry Pickers purchased	N/A	N/A	N/A	R350 000.00	N/A	N/A

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MTOD 07	Carports	Reconstruction of Carports	All the Satellite Offices	OWN	N/A	Number of the carports erected	40 Carports erected in all satellite offices and main office	Number of the carports erected in all satellite and main offices	N/A	N/A	N/A	R500 000.00	N/A	N/A
MTOD 08	Guardhouses	Construction of Guardhouses	Tolwe, Alldays and Senwabarwana Warehouse	OWN	N/A	Number of Guard houses construction	Three Guard houses	Number of the guard houses constructed	Number of the Guard houses constructed	N/A	N/A	R200 000.00	N/A	N/A
MTOD 09	Borehole	Drilling and Equipping of borehole at pound	Witten	OWN	N/A	Number of boreholes drilled and equipped	One borehole drilled and equipped	Number of the boreholes drilled and equipped.	Number of boreholes drilled and equipped	N/A	N/A	R70 000.00	N/A	N/A
MTOD 10	Furniture	Purchase of Furniture	BLM and satellite offices	OWN	N/A	Number of furniture purchased for all community halls and offices	Purchase of furniture and chairs for municipal offices and community halls	N/A	N/A	Number of furniture purchase for all the community halls and offices	N/A	N/A	R1,700 000.00	R500 000.00
MTOD 11	Construction of Traffif Drive Through	Construction of traffic drive through	BLM	OWN		Number of the drive through constructed	N/A	One traffic drive through constructed	N/A	N/A	N/A	R250 000.00	N/A	N/A

					NO									
MTOD 12	Traffic fines tracking system	Procurement of traffic fines system	BLM	OWN	N/A	Number of the systems procured	N/A	Procurement of Traffic fines Tracking system	N/A	N/A	N/A	R800 000.00	N/A	N/A
MTOD 13	Tipper Truck	Purchase of Tipper Trucks	BLM	OWN	N/A	Number of Tipper Trucks purchased	Purchasing of the Tipper Truck	One Tipper Truck purchased	N/A	Number of the Tipper Trucks purchased	N/A	N/A	R1,500 000.00	N/A
MTOD 14	Crawler Excavator and Grader	Purchase of the Crawler Excavator and Grader	BLM	OWN	N/A	Number of Crawler Excavators and Grader purchased	Purchasing of the Crawler Excavato And Graderr	One Crawler Excavator and Grader purchased	N/A	Number of Crawler Excavator and Grader purchased	N/A	R7 500 000.00	N/A	N/A
MTOD 15	Water Tanker	Purchase of Water Tanker	BLM	OWN	N/A	Number of Water Tankers purchased	Purchasing of Water Tanker	One Water Tanker purchased	N/A	Number of Water Tankers purchased	N/A	R1,100 000.00	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		INFORMATION TECHNOLOGY UNIT												
MTOD 16	Disaster Management	To respond to disaster to disaster cases	BLM	OWN	YES	Number of the disaster cases responded	N/A	N/A	Number of the disaster cases responded	Number of the disaster cases responded	Number of the disaster cases	N/A	N/A	R300 000.00

											responded			
MTOD 17	Wi-Fi Installation	Installation of Wi-Fi at all Municipal Offices	BLM	OWN	NO	Number of municipal offices Installed with Wi-Fi	04 municipal offices Installed with Wi-Fi	03 municipal offices Installed with Wi-Fi	N/A	N/A	N/A	N/A	R500,000	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	HUMAN RESOURCE UNIT													
MTOD 18	TRAINING	Training for councillors	BLM	Own	NO	Training of 44 Cllrs according to their portfolio	44 councillors trained	44 councillors trained	44 councillors trained	44 councillors trained	44 councillors trained	R300 000.00	R530 000.00	R524 500.00
MTOD 19		Training for officials & Interns	BLM	Own	NO	Training of 190 employees according to WSP	95 of employees received training	95 of employees received training	95 of employees received training	95 of employees received training	95 of employees received training	R400 000.00	R742 000.00	R419 600.00
MTOD 20		Municipal employees bursaries	BLM	OWN	NO	Number employees allocated with municipal bursaries	Granting bursaries to municipal employees	Granting bursaries to municipal employees	Granting bursaries to municipal employees	Granting bursaries to municipal employees	Granting bursaries to municipal	R313 000.00	R280 900.00	R314,700.00

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											employees			
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	HUMAN RESOURCE UNIT													
MTOD 21		Procurement of Organisational Design software	BML	OWN	NO	Number OD software procured	N/A	01 OD software procured	N/A	N/A	N/A	N/A	R200 000	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	HUMAN RESOURCE UNIT													
MTOD 22	Employee wellness	Awareness campaign and medical surveillance	BLM	OWN	NO	Number employee wellness campaigns conducted	02 employee wellness campaigns conducted	02 employee wellness campaigns conducted	02 employee wellness campaigns conducted	02 employee wellness campaigns conducted	OPEX	OPEX	OPEX	OPEX
Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29

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KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	WASTE AND ENVIRONMENTAL MANAGEMENT UNIT													
MTOD 23	Waste	Conduct waste disposal facilities external audits	BLM	Own	NO	Number external audits reports for Alldays landfill site and Taaiboschgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaiboschgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaiboschgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaiboschgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaiboschgroet Transfer Station completed	R300 000.00	R300 000.00	R300 000.00	R300 000.00
KPA														
	WASTE AND ENVIRONMENTAL MANAGEMENT UNIT													
MTOD 24		Extension of waste management services	BLM	Own	NO	63 purchased industrial bins and distributed at strategic places(Vivo, Alldays, Senwabarwana ,Raweshi,Eldorado & Laanglaagte)	N/A	40 purchased industrial bins and distributed at strategic places(20 Vivo,10 Alldays &10 Senwabarwana)	20 purchased industrial bins and distributed at strategic places(10 Raweshi &10 Eldorado)	3 purchased industrial bins and distributed at strategic places(Laanglaagte)	N/A	N/A	R 500 000.00	N/A

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MTOD 25		Procurement of household wheelie bins	BLM	Own	NO	Number of procured household wheelie bins	N/A	3000 wheelie bins procured	N/A	3000 wheelie bins procured	N/A	N/A	R600 000.00	N/A
MTOD 26		Procurement of recycling containers	BLM	Own	NO	Number of recycling containers purchased	N/A	N/A	10 recycling containers purchased	N/A	N/A	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	WASTE AND ENVIRONMENTAL MANAGEMENT													
MTOD 27	Waste Management	Conduct Cleaning Campaigns	BLM	Own	NO	Number of cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	OPEX	OPEX	OPEX
MTOD 28		Management and operation of Senwabarwana landfill site	Senwabarwana Landfill site (Ward 19)	Own	YES	Number Compliant Senwabarwana Landfill site reports compiled	N/A	12 Management and operation of Senwabarwana landfill site reports compiled	12 Management and operation of Senwabarwana landfill site reports compiled	12 Management and operation of Senwabarwana landfill site reports compiled	N/A	R5,000 000.00	R5000 000.00	R5000 000.00

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KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	WASTE AND ENVIRONMENTAL MANAGEMENT UNIT													
MTOD 29		Open space management and Greening in Alldays and Senwabarwana	Alldays (Ward 18) and Senwabarwana (Ward 19)		YES	Number of open spaces managed through greening	N/A	N/A	03 open spaces managed through greening in Senwabarwana	02 open spaces managed through greening in Alldays	Management of open spaces	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	WASTE AND ENVIRONMENTAL MANAGEMENT UNIT													
MTOD 30	Climate change strategy	Climate Change Adaptation strategy development	BLM	Own	NO	Number of climate change adaptation strategy development	N/A	N/A	01 Climate Change Adaptation Strategy developed	N/A	N/A	R500 000.00	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	TRAFFIC SERVICES MANAGEMENT													
MTOD 31	Traffic management	Procurement of back office	BLM	OWN	YES	Number phase back office tools purchased	Procurement of 1 back office system	Procurement of phase 2 back office	N/A	N/A	Procurement of phase 3 back office	N/A	N/A	N/A

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MTOD 32		Procurement of 4 Clamps	BM	OWN	NO	Number Vehicle Clamps purchased	N/A	N/A	N/A	04 clamps procured	04 clamps procured	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	TRAFFIC LAW ENFORCEMENT UNIT													
MTOD 33		Road safety campaigns	BLM	OWN	NO	Number traffic campaigns conducted	04 traffic campaigns conducted	04 traffic campaigns conducted	04 traffic campaigns conducted	04 traffic campaigns conducted	04 traffic campaigns conducted	OPEX	OPEX	OPEX
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	PUBLIC SAFETY UNIT													
MTOD 34	Pound Management	Pound renovation	BLM	Own	NO	Number pound facility fenced	N/A	N/A	01 pound facility fenced	01 pound facility fenced	01 pound facility fenced	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												

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		PUBLIC SAFETY												
MTOD 35	Pound management	Awareness campaigns	BLM	Own	NO	Number awareness campaigns conducted	04 awareness campaigns	04 awareness campaigns	04 awareness campaigns	04 awareness campaigns	04 awarenes s camp aigns	OPEX	OPEX	OPEX
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		PUBLIC SAFETY UNIT												
MTOD 36	Disaster Management	Procurement of disaster relief material	BLM	Own	NO	Number relief material procured, i.e. tents, school uniforms, blankets, mattresses	120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses	120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses	120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses	120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses	N/A	N/A	N/A	N/A
MTOD 37		Conduct Disaster Management education and awareness campaigns to communities	BLM	Own	NO	Number education and awareness campaigns conducted	04 education and awareness campaigns conducted	04 education and awareness campaigns conducted	04 education and awareness campaigns conducted	04 education and awareness campaigns conducted	OPEX	OPEX	OPEX	OPEX

Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	PERFORMANCE MANAGEMENT UNIT													
MTOD 38	PMS System	Purchasing PMS system	BLM	Own	NO	Number PMS system purchased	N/A	One PMS system purchased	N/A	N/A	N/A	R1 500 000.00	N/A	N/A
MTOD 39	Steering Committee and review sessions	Coordination of Steering Committee and review sessions	BLM	Own	NO	Number quarterly SDBIP reports compiled and approved	04 quarterly SDBIP reports compiled and approved	04 quarterly SDBIP reports compiled and approved	04 quarterly SDBIP reports compiled and approved	04 quarterly SDBIP reports compiled and approved	04 quarterly SDBIP reports compiled and approved	R400 000.00	R530 000.00	R561 800.00
MTOD 40	Performance Assessment	Conduct individual performance assessment	BLM	Own	NO	Number performance assessments conducted	02 assessment for snr management	02 assessment for snr management	02 assessment for snr management	02 assessment for snr management	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	LEGAL SERVICES UNIT													

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MTOD 41	Gazetting of By-laws	Compilation of Reports	BLM	Own	NO	Number Reports compiled on Gazetting of By-Laws	04 Reports compiled on Gazetting of By-Laws	04 Reports compiled on Gazetting of By-Laws	04 Reports compiled on Gazetting of By-Laws	04 Reports compiled on Gazetting of By-Laws	R150 000.00	R 150 000.00	R 60 000.00	R 150 000.00
MTOD 42	Chairs	Purchase of chairs	BLM	Own	NO	Number of chairs purchased	Number of halls supplied with chairs	N/A	Number of halls supplied with chairs	N/A	N/A	N/A	N/A	R400 000.00
MTOD 43	Furniture	Purchase of furniture	BLM	Own	NO	Number of furniture purchased	N/A	N/A	The number of offices supplied with furniture	N/A	N/A	N/A	N/A	R300 000.00
Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		LOCAL ECONOMIC DEVELOPMENT												
	LOCAL ECONOMIC DEVELOPMENT UNIT													
LED 01	SMMEs Development.	Support to SMMEs	BLM	Own	NO	Number of SMMEs supported.	Capacity building and financial support.	Capacity building and financial support.	Capacity building and financial support.	Capacity building and financial support.	R500 000.00	R561 ,800.00	R 600 000.00	R636 000.00

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LED 02	Upgrading of Tourism centre	Fixing of ablution facilities.	Senwabarwana	Own	NO	01 tourism centre upgraded.	N/A	N/A	N	Full renovations and equipment of the tourism centre	N/A	N/A	N/A	N/A
KPA		LOCAL ECOMIC DEVELOPMENT												
	LOCAL ECONOMIC DEVELOPMENT													
LED 03	EPWP	Municipal EPWP and Municipal Capital Works Programme	BLM	EPWP G & Equitable shares	NO	Number of job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	R 5 700 040.00	R 5 800 040.00	R6,000,000.00	R6,000,000.00
KPA 4		FINANCIAL VIABILITY AND MANAGEMENT REPORTING MANAGEMENT UNIT												
MFVM 01	Financial reporting	Annual financial statement	BLM	FMG	NO	Number set of AFS Compiled & submitted to AGSA,LPT,COGOHSTA& as per MFMA	01 set of AFS Compiled & submitted to AGSA,LPT, COGOHSTA& NT by August 2022	01 set of AFS Compiled & submitted to AGSA,LPT, COGOHSTA& NT by August 2023	01 set of AFS Compiled & submitted to AGSA,LPT, COGOHSTA& NT by August 2024	01 set of AFS Compiled & submitted to AGSA,LPT, COGOHSTA & NT by August 2025	R1 200 000.00	R 900 000.00	R1 200 000.00	R1,200,000.00

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MFVM02		Monthly budget statement(Sec 71 reports)	BLM	OPEX	NO	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OPEX	OPEX	OPEX
MFVM03		Quarterly mSCOA data strings report	BLM	OPEX	NO	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	04 quarterly mSCOA data strings submitted to Treasury within 30 working days	04 quarterly mSCOA data strings submitted to Treasury within 30 working days	04 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	OPEX
MFVM04		MSCOA projects implementation	BLM	OPEX	NO	Number of quarterly mSCOA progress report submitted to council	04 quarterly mSCOA progress report submitted to council	04 quarterly mSCOA progress report submitted to council	40 quarterly mSCOA progress report submitted to council	04 quarterly mSCOA progress report submitted to council	OPEX	OPEX	OPEX	OPEX

MFVM05	Annual budget	Draft Budget Compliance	BLM	OPEX	NO	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPEX	OPEX	OPEX	OPEX
MFVM06		Final Budget Compliance	BLM	OPEX	NO	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	OPEX	OPEX	OPEX
MFVM07		Adjustment Budget Compliance	BLM	OPEX		Number of approved credible adjustment budget as per	01 approved credible adjustment budget as	01 approved credible adjustment budget as	01 approved credible adjustment budget as	01 approved credible adjustment budget as per	OPEX	OPEX	OPEX	OPEX

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					NO	Municipal Finance Management Act (MFMA) by 28 February	per Municipal Finance Management Act (MFMA) by 28 February	per Municipal Finance Management Act (MFMA) by 28 February	per Municipal Finance Management Act (MFMA) by 28 February	Municipal Finance Management Act (MFMA) by 28 February				
MFVM 08	Compile financial report	Compile financial report	BLM	Own	NO	Number of financial report compiled	4 financial report compiled and reported to EXCO & Council	4 financial report compiled and reported to EXCO & Council	4 financial report compiled and reported to EXCO & Council	4 financial report compiled and reported to EXCO & Council	OPEX	OPEX	OPEX	OPEX
KPA 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	SUPPLY CHAIN MANAGEMENT													
MFVM 09	Procurement plan	Development of the procurement plan	BLM	Own	NO	Number of municipal procurement plan developed	01 x Municipal procurement plan	01 x Municipal procurement plan	01 x Municipal procurement plan	01 x Municipal procurement plan	OPEX	OPEX	OPEX	
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	SUPPLY CHAIN MANAGEMENT UNIT													

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MFVM 10	Training	Conduct training of SCM practitioner	BLM	Own	NO	Number of SCM Training attended	Number of SCM Training attended	01 SCM Training attended	01 SCM Training attended	01 SCM Training attended	R200 000.00	R200 ,000.00	R200, 000.00	R200, 000.00
MFVM 11	Acquisition management	Awarded Bids Register	BLM	Own	NO	Number of awarded Bids register updated & placed on website/cidb	Number of awarded Bids register updated & placed on website/cidb	12 x updated awarded Bids register & placed on website/cidb	12 x updated awarded Bids register & placed on website/cidb	12 x updated awarded Bids register & placed on website/cidb	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		REVENUE MANAGEMENT UNIT												
MFVM 12	Revenue management committee	Revenue management committee meetings to be held	BLM	Own	NO	Revenue management committee meetings to be held	04 revenue management meeting to be held	04 revenue management meeting to be held	04 revenue management meeting to be held	04 revenue management meeting to be held	OPEX	OPEX	OPEX	OPEX

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KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	REVENUE MANAGEMENT UNIT													
MFVM 13	Billing Report	Billing Report Compilation	BLM	Own	NO	Number of Billing Reports	12 x billing reports compiled	12 x billing reports compiled	12 x billing reports compiled	12 x billing reports compiled	OPEX	OPEX	OPEX	OPEX
MFVM 14	Electricity Distribution Loss	Performance of electricity distribution loss	BLM	Own	NO	Number of Electricity distribution calculations performed	04 x Electricity distribution calculations performed	04 x Electricity distribution calculations performed	04 x Electricity distribution calculations performed	04 x Electricity distribution calculations performed	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	REVENUE MANAGEMENT UNIT													
MFVM 15	Revenue enhancement strategy plan	Development of revenue enhancement strategy plan	BLM	Own	NO	Number of revenue enhancement strategy plan	N/A	N/A	1 revenue enhancement strategy plan	N/A	N/A	N/A	N/A	N/A
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	EXPENDITURE MANAGEMENT UNIT													

MFVM 16	VAT	VAT 201	BLM	Own	NO	Number of Vat 201 performed	12 x 12 x Vat 201 performed	12 x 12 x Vat 201 performed	12 x 12 x Vat 201 performed	12 x 12 x Vat 201 performed	OPEX	OPEX	OPEX	OPEX
MFVM 17	Remuneration file	Updating Remuneration file on monthly basis	BLM	Own	NO	Remuneration file	Updated remuneration file	12 x updated remuneration file	12 x updated remuneration file	12 x updated remuneration file	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	ASSET & INVENTORY MANAGEMENT UNIT													
MFVM 18	Assets management	Development the Asset Management plan	BLM	Own	NO	Number of municipal Asset management plan developed	N/A	N/A	N/A	1 Municipal asset management plan linked to budget	N/A	N/A	N/A	N/A
MFVM 19		Unbundling of Asset Register	BLM	Own	NO	Report of unbundled Assets	Report of unbundled Assets	Report of unbundled Assets	Report of unbundled Assets	Report of unbundled Assets	R1 200 000.00	R1,200 000.00	R1,100 000.00	R1300, 000.00
MFVM 20		Insurance of Municipal assets	BLM	Own	NO	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	R3,000 000.00	R1,700 000.00	R3 500 000.00	R3,500 000.00
		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												

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KPA														
	ASSET & INVENTORY MANAGEMENT UNIT													
MFVM 21	Reporting of incidents occurred	Reporting of incidents occurred	BLM	Own	NO	Reporting of incidents occurred	Percentage of incident occurred reported	100% incidents reported	100% incidents reported	100% incidents reported	OPEX	OPEX	OPEX	OPEX
MFVM 22	Property Rates	Revenue Collection on property rates	BLM	Own	NO	Amount of revenue collected on property rates	Amount collected on property rates	Amount collected on property rates	Amount collected on property rates	Amount collected on property rates	OPEX	OPEX	OPEX	OPEX
MFVM 23	Traffic Fines	Revenue collected from traffic fines	BLM	Own	NO	Amount of revenue collected on traffic fines	Amount collected on traffic fines	Amount collected on traffic fines	Amount collected on traffic fines	Amount collected on traffic fines	OPEX	OPEX	OPEX	OPEX
MFVM 26	Traffic Licensing	Revenue collected from traffic fines	BLM	Own	NO	Amount of revenue collected on licensing	Amount collected on licensing	Amount collected on licensing	Amount collected on licensing	Amount collected on licensing	OPEX	OPEX	OPEX	OPEX
MFVM 27	Waste collection	Revenue collected from waste collection	BLM	Own	NO	Amount of revenue collected on waste removal	Amount collected on waste removal	Amount collected on waste removal	Amount collected on waste removal	Amount collected on waste removal	OPEX	OPEX	OPEX	OPEX

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MFVM 28	Electricity conventional	Revenue collected from sale of electricity	BLM	Own	NO	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	OPEX	OPEX	OPEX	OPEX
MFVM 29	Electricity prepaid	Revenue collected from the sale of electricity	BLM	Own	NO	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	OPEX	OPEX	OPEX	OPEX
MFVM 30	Electricity reconnection fees	Revenue collected from electricity reconnections	BLM	Own	NO	Amount of revenue collected on the reconnection fees	Amount of revenue collected on the reconnection fees	Amount of revenue collected on the reconnection fees	Amount of revenue collected on the reconnection fees	Amount of revenue collected on the reconnection fees	OPEX	OPEX	OPEX	OPEX
MFVM 31	Sale of Sites	Revenue collected from the sale of sites	BLM	Own	NO	Amount of R2 000 000.00 collected on the sale of sites	Amount of revenue collected on the sale of sites	Amount of revenue collected on the sale of sites	Amount of revenue collected on the sale of sites	Amount of revenue collected on the sale of sites	OPEX	OPEX	OPEX	OPEX
MFVM 32	Building Plans	Amount of revenue collected on the building plans	BLM	Own		Amount of revenue collected from approval of building plans	Amount of revenue collected from approval of	Amount of revenue collected from approval of	Amount of revenue collected from approval of	Amount of revenue collected from approval of	OPEX	OPEX	OPEX	OPEX

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					NO		building plans	building plans	building plans	building plans				
MFVM33	Business Registration	Amount of revenue Collected from business registrations	BLM	Own	NO	Amount of revenue collected from business registrations	Amount of revenue collected from business registrations	Amount of revenue collected from business registrations	Amount of revenue collected from business registrations	Amount of revenue collected from business registrations	OPEX	OPEX	OPEX	OPEX
MFVM34	Hawkers	Amount of revenue collected from hawkers	BLM	Own	NO	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	OPEX	OPEX	OPEX	OPEX
MFVM35	Skills Levy	Amount of revenue collected from skills levy	BLM	Own	NO	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	OPEX	OPEX	OPEX	OPEX
MFVM36	Facilities Rental	Amount of revenue collected from rental facilities	BLM	Own	NO	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	OPEX	OPEX	OPEX	OPEX

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MFVM 37	Pound Services	Amount of revenue collected from pound services	BLM	OWN	NO	Amount of revenue collected from pound services	Amount of revenue collected from pound services	Amount of revenue collected from pound services	Amount of revenue collected from pound services	Amount of revenue collected from pound services	OPEX	OPEX	OPEX	OPEX
MFVM 38	Development Levy	Amount of revenue collected from development fund	BLM	OWN	NO	Amount of revenue collected from development fund	Amount of revenue collected from development fund	Amount of revenue collected from development fund	Amount of revenue collected from development fund	Amount of revenue collected from development fund	OPEX	OPEX	OPEX	OPEX
Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
		INTERNAL AUDIT MANAGEMENT UNIT												
GGPP 01	Auditing	Coordination of external audit	BLM	OWN	NO	Number improved audit opinion obtained	One improved audit opinion obtained	One improved audit opinion obtained	One improved audit opinion obtained	One improved audit opinion obtained	R5,400 000.00	R500 0000.00	R5,200 000.00	R5 200.000.00
GGPP 02	Audit risk committee allowance	S&T, Sitting allowance and	BLM			Number quarterly Audit	quarterly Audit risk committee	quarterly Audit risk committee	quarterly Audit risk committee	quarterly Audit risk	OPEX	OPEX	OPEX	OPEX

		accommodation		OWN	NO	risk committee meeting held	meeting held .	meeting held	meeting held	committee meeting held				
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
		COMMUNICATION UNIT												
GGPP03	Printing and Publication	Newsletter, calendars, diaries, flyers,	BLM	Own	NO	Number calendars, newsletters and diaries purchased	Two editions of Newsletters produced	Two editions of Newsletters produced	Two editions of Newsletters produced	Two editions of Newsletters produced	R265 000.00	R280 900.00	R297 754.00	R315 619.00
							1000 Calendars produced	1000 Calendars produced	1000 Calendars produced	1000 Calendars produced				
							500 diaries produced	500 diaries produced	500 diaries produced	500 diaries produced	500 diaries produced			
							4000 flyers produced	4000 flyers produced	4000 flyers produced	4000 flyers produced	4000 flyers produced			
GGPP04	Publicity and Branding	Gazebo, banners, vehicle branding	BLM	OWN	NO	Number branding materials purchased	6 gazebos procured	5 gazebos procured	5 gazebos procured	5 gazebos procured	R300 000.00	R318 000.00	R350 000.00	R380 000.00
							15 banners procured	20 banners procured	20 banners procured	20 banners procured				

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							4 signage boards procured	3 signage boards procured	3 signage boards procured	3 signage boards procured	3 signage boards procured			
							All vehicles branded	All vehicles branded	All vehicles	All vehicles	All vehicles			
GGPP 05	Media Network	Interaction with media	BLM	OWN	NO	Number media networking sessions held	N/A	N/A	N/A	Two media networking session held	OPEX	OPEX	OPEX	OPEX
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	COMMUNICATIONS UNIT													
GGPP 06	Internal TV Communication system	Installation of the Internal TV System	BLM	OWN	NO	Installed TV System Software	N/A	N/A	Internal TV System software procured	N/A	N/A	N/A	N/A	R 180 000.00
GGPP 07	Website and soft wares	Revamping of the Municipal Website	BLM	OWN	NO	Revamped website	N/A	N/A	Revamping of the Website	N/A	N/A	N/A	N/A	R 75 000.00
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	COUNCIL SUPPORT UNIT													
GGPP 08	Community Participation	Convene council outreach	BLM	OWN		Number of council programmes	4 Council outreach programmes	4 Council outreach programmes	4 Council outreach programmes	4 Council outreach programmes coordinated	R300 000.00	R530 000.00	R561 800.00	R595 508.00

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		programmes			NO	coordinated and supported	coordinated and supported	coordinated and supported	coordinated and supported	and supported				
GGPP09	Whippery Management	Convene whippery management meetings	BLM	OWN	NO	Number of whippery management meetings	4 Whippery management meeting coordinated and supported	4 Whippery management meeting coordinated and supported	4 Whippery management meeting coordinated and supported	4 Whippery management meeting coordinated and supported	R204 000.00	R212 000.00	R212 000.00	R224 720.00
GGPP09	MPAC Programmes	Conduct Oversight and Public Hearing meetings	BLM	Own	NO	Number of Oversight and Public Hearing meetings	4 Oversight and Public Hearing meetings coordinated and supported	4 Oversight and Public Hearing meetings coordinated and supported	4 Oversight and Public Hearing meetings coordinated and supported	4 Oversight and Public Hearing meetings coordinated and supported	R544 000.00	R580 000.00	R600 000.00	R620 000.00
GGPP10	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	BLM	Own	NO	Number of Ward Committees' Conference held	1 Ward Committees' Conference held	1 Ward Committees' Conference held	1 Ward Committees' Conference held	1 Ward Committees' Conference held	R2,000 000.00	R1908 000.00	R2,022 480.00	R2 143 828.00
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
		COUNCIL SUPPORT UNIT												

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GGPP 11	Council Support literature	Appointment of services provider for Development of Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets	BLM	OWN	NO	Number of Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed	800 Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed	N/A	N/A	N/A	N/A	N/A	R300 000.00	N/A
GGPP 12	IDP Review	Review of the 2026/2027 IDP/Budget	BLM	OWN	NO	Number of the IDP reviews conducted	01 IDP/Budget reviews done	Review of the 2026/2027 IDP/Budget	Review of the 2026/2027 IDP/Budget	Review of the 2026/2027 IDP/Budget	OPEX	OPEX	OPEX	OPEX
GGPP 13	IDP/Budget Process plan	Review of the IDP/Budget 2026/2027 process plan	BLM	OWN	NO	Number of the IDP/Budget process reviewed	01 IDP/Budget process plan reviewed	Review of the IDP/Budget 2026/2027 process plan	Review of the 2026/2027 IDP/Budget process plan	Review of the 2026/2027 IDP/Budget process plan	OPEX	OPEX	OPEX	OPEX

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GGPP 14	Strategic planning sessions	Conduct strategic sessions	BLM	OWN	NO	Number strategic sessions conducted	06 Strategic sessions held	06 Strategic sessions held	06 Strategic sessions held	06 Strategic sessions held	R 400 000.00	R 450 000.00	R500 000.00	R550 000.00
GGPP 15	IDP/Budget Public participation	Conduct IDP/Budget public participation	BLM	OWN	NO	Number IDP/Budget public participation sessions conducted	13 IDP/Budget public participation sessions conducted	13 IDP/Budget public participation sessions conducted	13 IDP/Budget public participation sessions conducted	13 IDP/Budget public participation sessions conducted	R450 000.00	R 670 000.00	R 680 000.00	R 700 000.00
GGPP 16	HIV/AIDS programmes	Development municipal multi sectoral implementation plan	BLM	Own	NO	Number of municipal HAST plan developed	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	Review the plan	Review the plan	Review the plan	OPEX	OPEX	OPEX	OPEX

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GGPP 17	HIV/AIDS programmes	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	BLM	Own	NO	Number of HAST M&E committee meeting	4 meeting M&E conducted	4 meeting conducted	4 meeting conducted	4 meeting conducted	OPEX	OPEX	OPEX	OPEX
GGPP 18	HIV/AIDS programmes		BLM	Own	NO	Number of AIDS Council technical committee	4 meetings coordinated	4 meetings coordinated	4 meetings coordinated	4 meetings coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 19	HIV/AIDS programmes		BLM	Own	NO	Number of Local Aids council meeting conducted	4 meeting conducted	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	OPEX	OPEX	OPEX	OPEX

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GGPP 20	HIV/AIDS programmes	Coordination of meetings as per cluster	BLM	Own	NO	Number of ward/cluster meeting coordinated	06 cluster meetings	06 cluster meetings	06 cluster meetings	06 cluster meetings	OPEX	OPEX	OPEX	OPEX
GGPP 21	Prevent spread of communicable diseases	Coordination of HAST activities	BLM	Own	NO	Number of HAST awareness campaigns and preventions held	04 activities co ordinated	04 activities co ordinated	04 activities co ordinated	04 activities co ordinated	OPEX	OPEX	OPEX	OPEX
GGPP 22	Gender Programmes	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Own	NO	Number of men and women councils meeting coordinated	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 23	Gender Programmes	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Own	NO	Number of activities conducted as per calendar events	04 activities coordinated	04 activities coordinated	04 activities coordinated	04 activities coordinated	OPEX	OPEX	OPEX	OPEX

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GGPP 24	Gender Programmes	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Own	NO	Number of capacity building workshop	02 workshop conducted	02 workshop conducted	02 workshops conducted	02 workshops conducted	OPEX	OPEX	OPEX	OPEX
GGPP 25	Elderly and disability	Coordination of Disability and Elderly activities	BLM	Own	NO	Number of disability and elderly commemoration event	02 events and campaign coordinated	02 events and campaign coordinated	02 events and campaign coordinated	02 events and campaign coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 26	Elderly and disability	Coordination of Disability and Elderly activities	BLM	Own	NO	Number of disability and elderly meeting coordinated	08 elderly and disability council meetings coordinated	08 elderly and disability council meetings coordinated	08 elderly and disability council meetings coordinated	08 elderly and disability council meetings coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 27	Elderly and disability	Coordination of Disability and Elderly activities	BLM	Own	NO	Number of capacity building conducted	02 capacity building workshop conducted	02 capacity building workshop conducted	02 capacity building workshop conducted	02 capacity building workshop conducted	OPEX	OPEX	OPEX	OPEX

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GGPP 28	Youth and children programme	Coordination of Special focus forums meetings	BLM	Own	NO	Number of Youth council meetings held	04 youth council ,meeting conducted	04 youth council ,meeting conducted	04 youth council ,meeting conducted	04 youth council ,meeting conducted	OPEX	OPEX	OPEX	OPEX
GGPP 29	Youth and children programme	Coordination of back to school campaign	BLM	Own	NO	Number of school visited through Back to school programmes	01 school to be visited during back to school programme	01 schools to be visited during back to school programme	01 school to be visited during back to school programme	01 schools to be visited during back to school programme	R55 000.00	R150 000.00	R150 000.00	R150 000.00
GGPP 30	Youth and children programme	Coordinate and organise Career guidance and expo	BLM	Own	NO	Number of activates coordinated	01 activity coordinated	01 activity coordinated	01 activity coordinated	01 activity coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 31	Youth and children programme	Commemoration of youth month	BLM	Own	NO	Number of activities coordinated	01 event coordinated	01 event coordinated	01 event coordinated	01 event coordinated	OPEX	OPEX	OPEX	OPEX

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GGPP 32	Youth and children programme	Youth empowerment	BLM	Own	NO	Number of capacity building workshop conducted	02 workshop conducted	02 workshop conducted	02 workshop conducted	02 workshop conducted	OPEX	OPEX	OPEX	OPEX
GGPP 33	Youth and children programme	Coordination of activities with regard to children	BLM	Own	NO	Number of children's day celebrated	01 commemoration event coordinated	01 commemoration evert coordinated	01 commemoration event coordinated	01 commemoration event coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 34	Youth and children programme		BLM	Own	NO	Number of Take a girl child to work campaign coordinated	01 campaign conducted	01 campaign conducted	01 campaign conducted	01 campaign conducted	OPEX	OPEX	OPEX	OPEX
GGPP 35	Mayor-Magoshi	Coordination of Mayor Magoshi meetings	BLM	Own	NO	Number Mayor-Magoshi meeting held	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	OPEX	OPEX	OPEX	OPEX
Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/6	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29

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KPA		SPATIAL PLANNING AND RATIONAL												
	SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT													
SPR 01	Vivo Precinct plan,Tolwe Precinct plan & Laanglaagte precinct	Develop precinct plan	Vivo	Own	NO	Number precinct plan developed	N/A	1 precinct plan to be developed	1 precinct plan to be developed	1 precinct plan to be developed	N/A	N/A	N/A	N/A
SPR 02	Raweshi Township Establishment	Develop a Township	Raweshi	Own	NO	Number Township established	N/A	Develop a township	N/A	N/A	N/A	N/A	N/A	N/A
KPA		SPATIAL PLANNING AND RATIONAL												
	SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT													
SPR 03	Land tenure upgrading project	Opening of township register	Alldays Phase 1	Own	NO	Number Township register at Alldays Phase 1 and 2 opened	N/A	Opening of Township register at Alldays Phase 1 and 2	Opening of Township register at Alldays Phase 1 and 2	N/A	N/A	N/A	N/A	N/A
SPR 04	Tolwe Town ship Establishment	Develop a Township	Tolwe	Own	NO	Number township established	N/A	N/A	N/A	01 Township established	N/A	N/A	N/A	N/A

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KPA		SPATIAL PLANNING AND RATIONAL												
	SPATIAL PLANNING AND RATIONAL													
SPR 05	Township establishment	Establish a township	RE/Borkum 145	Own	NO	Number Township established for Re/Borkum 143 LS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SPR 06			RE/Bochem 143	Own	NO	Number township establishment re/Bochum 143 LS	N/A	01 township established	N/A	N/A	N/A	N/A	N/A	N/A
SPR 07			Remainder of Bochum	Own	NO	Number township established re/Bochum 178 LS	N/A	N/A	01 Township established	01 township established				
KPA		SPATIAL PLANNING AND RATIONAL												
	SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT													
SPR 08	Supplementary Valuation roll	Development of the supplementary valuation roll	BLM	Own	NO	01 Supplementary valuation roll developed	Development of the supplementary valuation roll	N/A	01 Supplementary valuation roll developed	N/A	N/A	R800 000.00	R800 000.00	R800 000.00
KPA		SPATIAL PLANNING AND RATIONAL												
	SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT													

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SPR 09	Amendment of general plan	Amend general plan	Bochum A	Own	NO	Number general plan	N/A	Amendment of the general plan	N/A	N/A	N/A	N/A	R450,000.00	N/A
SPR 10		Appointment of service provider for amendment of general plan Senwabarwana Ext 7	Senwabarwana Ext 7	Own	NO	Number general plan amended	1 general plan amended	N/A	1 general plan amended	N/A	N/A	N/A	N/A	N/A
SPR 11		Subdivision of RE/farm Bochum 178 ls	Remainder of Bochum 178 LS	Own	NO	Number Subdivision of the farm done	1 portion of the farm subdivided	N/A	N/A	01 Subdivision of the farm done	N/A	N/A	N/A	N/A

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▪

11. ANNEXURE B

▪ **SECTOR DEPARTMENTS & PARASTATALS PROJECTS**

DWS CAPRICORN DISTRCT

RBIG & BFI projects under implementation

Project Name & Scope	WSA & IA	Impact	Financial Status	Start Date & End Date	Status
Olifants Ebeneezer Bulk Water Supply Scheme Phase 1A Refurbishment of existing infrastructure in Ebenezer & Olifantspoort WSS, that includes; • Replacement of pipeline & refurbishment of WTW • Refurbishment of electromechanical components in Olifantspoort pump stations, Ebenezer pump station & WTWs. Subsequent phases under planning to gradually increase water supply from	**WSA:** Polokwane LM & Capricorn DM **IA:** Lepelle Northern Water	• phase 1A refurbishment works to stabilize the current supply of 114 Ml/d. • The upgrade of pipelines to increase supply by an additional 40 Ml/d on the Olifantspoort Scheme by 2030.	**Est. cost:** R 23,2 Bill All Project Phases • Ph 1A = R 7,6 Bill • Ph 1B = R 6,4 Bill • Ph 2 = R 9 Bill	**Start Date:** Nov 2022 **Completion** (Refurbishment work) **Date:** Jun 2026 **Completion** (Upgrade Works) **Date:** Dec 2034	• The main refurbishment works on the project has reached practical commission • The additional works mainly renovations of buildings and automation scope to be completed by Apr 2026. • Servitudes registration & section 33 of

114Ml/d to 270 Ml/d by **203** at an overall estimated cost of over **R 16 billion.**		• The total capacity is expected to 270 ML/day in 2034			MFMA need to be completed to unlock RBIG funding
Polokwane Bulk Water Supply project • Construction of 10.4Ml/d Seshego WTW with associated groundwater development . • Construction of a WTW of 18 Ml/d Sandriver North WTW with associated groundwater development.	**WSA:** Polokwane LM **IA:** Polokwane LM	**Area & Impact** Increase water supply in Polokwane city with additional 28Ml/d – approx. 5Ml/d from completed Seshego WTW already in the system.	**Est. Cost:** R934 Mill Co-funded **RBIG transferred to PLK-**R741,9M	**Start:** Jul 2019 **Completion:** June 2026	• Project delayed as PLK Municipality terminated underperforming contractors • New contractors appointed to complete the remaining scope

Polokwane RWWTW Construction of 20Ml/d Regional Wastewater Treatment Works (RWWTW) and outfall sewer pipeline	**WSA:** Polokwane LM **IA:** Polokwane LM	**Area & Impact** Provide additional 20Ml/d capacity of wastewater treatment in Polokwane to augment the existing Polokwane & Seshego WWTW.	**Est. cost:** R2,1 Bill Co-funded **RBIG transferred to PLK:** R1.3 Bill **FY 26/27 allocation (BFI):** R688 Mill	**Start:** **Completion:** TBC once contractor appointed by the PLK Municipality	• The project is on-hold as the Municipality terminated the contractor. • PLK municipality to appoint new contractor to complete the remaining works for 20Ml/d WWTW

WSIG PROJECTS UNDER IMPLEMENTATION

Water Services Infrastructure Grant (WSIG): (Schedule 5B) Performance					
Name of the Municipalities	DoRA Budget	Cumulative Payment Schedule (Drawings)	YTD Cumulative Transfers (Expenditure)	Variance - Drawings and Expenditure	% Spent on Total Expenditure vs Total Budget
	R'000	**R'000**	**R'000**	**R'000**	**%**

LIM 354 Polokwane Local Mun	65 000	45 000	45 000	0	69%
DC35 Capricorn District Municipality	155 000	105 000	105 000	0	68%
Totals	**220 000**	**150 000**	**150 000**	**0**	**69%**

CAPRICORN DM WSIG PLANNED PROJECTS 24/25 FY

WSA	Project	Project Value (R)	Project Impact			Milestones	
			Area	Coverage	Jobs Created	Start Date	Completion Date
Capricorn District Municipality	**MOLEMOLE RWS: EISLEBEN (GaMASEKELA)**	R22 122 536,2	Molemole LM	716 hh have benefited	20	01/07/2024	31/06/2025
	MOLEMOLE RWS: GaMARIBANA	R14 774 775,95	Molemole LM	375 hh have benefited	15	01/07/2024	31/06/2025
	MOLEMOLE RWS: DIKGOLANENG	R16 773 636,06	Molemole LM	617 hh have benefited	20	01/07/2024	31/06/2025
	MOLEMOLE RWS: MATSEKE	R15 246 616,52	Molemole LM	872 hh have benefited	20	01/07/2024	31/06/2025
	BLOUBERG RWS: MATSHOANA & MADOANA	R24 342 046,53	Blouberg LM	580 hh have benefited	20	01/07/2024	31/06/2025

	BLOUBERG RWS: ALLDAYS WASTEWATER PONDS	R2 142 406,24	Blouberg LM	424 hh have benefitted	10	01/07/2024	31/06/2025
	6	**R 82,102,017.50**	**2 LM**	**3 584 HH**	**105**		

DWS CAPRICORN DM WSIG PLANNED PROJECTS 25/26 FY

WSA	Project	Project Value (R)	Project Impact			Milestones	
			Area	Coverage	Jobs Created	Start Date	Completion Date
Capricorn District Municipality	Ditatsu GWS: Ditatsu	16 504 904,17	Blouberg LM	285 hh will benefit	30	01/07/2025	31/06/2026
	Driekoppies GWS: Silvermyn, Sekonye and Driekoppies	10 347 328,29	Blouberg LM	4 095 hh will benefit	18	01/07/2025	31/06/2026
	Milbank GWS: Milbank	57 386 553,23	Blouberg LM	982 hh will benefit	90	01/07/2025	31/05/2027
	Senwabarwana GWS: Maokeng, Dilaeneng and GaMashalane	43 874 625,38	Blouberg LM	979 hh will benefit	72	01/07/2025	31/06/2026
	Taaiboschgroet GWS: Avon	24 429 018,49	Blouberg LM	2084 hh will benefit	42	01/07/2025	31/06/2026

	Taaiboschgroet GWS: GaKgatla	14 400 898,27	Blouberg LM	236 hh will benefit	26	01/07/2025	31/06/2026
	Groothoek RWS: Makweng & Lebowakgomo Township	25 600 591,42	Lepelle Nkumpi LM	6 810 hh will benefit	44	01/07/2025	31/06/2026
	7	**R192 543 919,25**	**2 LM**	**15 471 HH**	**322**		

DWS POLOKWANE LM WSIG PLANNED PROJECTS 25/26/27 FY

WSA	Project	Project Value (R)	Project Impact			Milestones	
			Area	Coverage	Jobs Created	Start Date	Completion Date
Polokwane Local Municipality	Boratapelo Water Supply	35 713 601,12	Polokwane LM	496 hh will benefit	24	01/07/2025	31/06/2027
	Chuene/Maja RWS (Fynbos Water Supply Phase1)	79 944 712,64	Polokwane LM	849 hh will benefit	60	01/07/2025	31/06/2027
	Moetagare Water Supply	68 215 271,45	Polokwane LM	685 hh will benefit	24	01/07/2025	31/06/2027

	Moletjie South Regional Water Scheme (Bellingsgate Sefahlane, Sepanapudi ,Venus & Naledi)	111 569 998,41	Polokwane LM	2230 hh will benefit	160	01/07/2025	31/06/2027
	Moletjie South Regional Water Scheme (Phomolong, Mapangula, Vaalkop & Doornspruit)	119 591 594,08	Polokwane LM	2077 hh will benefit	160	01/07/2025	31/06/2027
	Waschbank Village Water Supply Scheme	24 413 698.66	Polokwane LM	563 hh will benefit	20	01/07/2025	31/06/2027
	6	R439 448 876,36	1 LM	6 900 HH	448		

DWS CAPRICORN DM WSIG PLANNED PROJECTS 26/27 FY

WSA	Project	Project Value (R)	Project Impact			Milestones	
			Area	Coverage	Jobs Created	Start Date	Completion Date
Capricorn District Municipality	Groothoek RWS: Mehlareng	R78 261 232,71	Lepelle Nkumpi LM	2016 hh will benefit	26	01/07/2026	31/03/2027
	Groothoek RWS: Makweng & GaRakgwatha	R31 271 050,46	Lepelle Nkumpi LM	1 709 hh will benefit	46	01/07/2026	31/03/2027

	Mathabatha GWS: GaMakgoba	**R60 816 092,57**	**Lepelle Nkumpi LM**	**694 hh will benefit**	**30**	**01/07/2026**	**31/03/2027**
	Mafefe RWS: Ngwaname & Kapa	**R61 681 854,99**	**Lepelle Nkumpi LM**	**2 383 hh will benefit**	**100**	**01/07/2026**	**31/04/2028**
	Molemole GWS: Gabroekmaan & Springs	**R72 361 904,27**	**Molemole LM**	**1 373 hh will benefit**	**50**	**01/07/2026**	**31/03/2027**
	Gemarke & Schoongisight RWS	**R59 088 771, 00**	**Blouberg LM**	**3 698 hh will benefit**	**30**	**01/07/2026**	**30/04/2027**
	6	**R363 480 906,00**	**3 LMs**	**11 873 HH**	**282**		

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

No	Project Name	Nature of Investment	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
1	Theater Animal Farm	New or Replaced Infrastructure	2025-05-30	2027-07-31	Capricorn	Capricorn	2000000	0	0	0	0
2	EBR farming	Upgrading and Additions	2025-05-30	2027-07-31	Capricorn	Capricorn	300000	0	0	0	0

3	Leolo Agric-Zebediela 123 KS	Upgrading and Additions	2025-05-30	2027-07-31	Capricorn	Capricorn	1000000	0	500000	0	0
4	Setwaba Kwena	Upgrading and Additions	2025-05-30	2027-07-31	Capricorn	Capricorn	250000	0	0	0	0
5	Nkukeng project	Upgrading and Additions	2025-05-30	2027-04-30	Capricorn	Molemole	241135	0	0	0	0
6	Mohau le Molebogeng Farming (PTY)LTD	Upgrading and Additions	2024-04-30	2026-07-31	Capricorn	Capricorn	300000	380822	0	0	9000000
7	RAAVAC -Non-Infrastructure	Non-Infrastructure	2023-05-01	2028-03-31	Capricorn	Capricorn	10000000	3256929	1000000	1500000	1567000
8	Zebediela citrust	Rehabilitation, Renovations & Refurbishment	2021-05-31	2026-04-03	Capricorn	Capricorn	80000000	5046251	10000000	3899000	10000000
9	We can Women co-op(2018/002586/6.24	Upgrading and Additions	2024-04-30	2027-07-31	Capricorn	Capricorn	400000	0	4000000	200000	0
10	Government Buildings Maintenance	Maintenance and Repairs	2019-04-02	2026-08-28	Capricorn	Capricorn	10000000	7871704	0	0	0
11	Rehabilitation and Refurbishments of Veterinary Laboratories ES	Rehabilitation, Renovations & Refurbishment	2024-04-30	2027-05-01	Capricorn	Capricorn	12000000	0	2000000	2590000	1500000
12	TATS Greenery	Upgrading and Additions	2024-06-03	2026-06-05	Capricorn	Capricorn	5000000	0	0	0	0

13	Kgarotse Kgaros LTD	Infrastructure Transfers - Capital	2024-04-30	2027-05-01	Capricorn	Capricorn	4000000	14000000	0	0	0
14	Kaalbult Farming (2021/433797/07	Upgrading and Additions	2025-05-30	2027-07-31	Capricorn	Capricorn	300000	19121	0	0	0
15	Seatsabontle Hemb	Upgrading and Additions	2025-04-23	2029-03-09	Mopani	Mopani	175000	0	0	0	0
16	S&L Son`s phase 2	Upgrading and Additions	2025-05-30	2027-07-31	Waterberg	Modimolle/Mookgophong	1400000	0	0	50000	0
17	Mara maintenance of offices	Maintenance and Repairs	2024-07-28	2029-12-28			300000	0	0	0	1500000
18	Ramahwibidi Farming & projects co-op 152 Kalfotein	Upgrading and Additions	2024-04-30	2027-07-31	Capricorn	Capricorn	300000	1820833	350000	0	0
19	Mosibudi	Upgrading and Additions	2020-04-15	2027-05-31	Capricorn	Capricorn	4300000	9467417	700000	0	0
20	Damplaats Community Projects	Non-Infrastructure	2025-05-30	2026-04-30	Capricorn	Capricorn	150000	0	0	0	0
21	Seshego Agric Office Maintanace	Maintenance and Repairs	2025-05-30	2027-04-30	Capricorn	Capricorn	1050000	0	50000	0	0
22	Global Gap Compliance Infrastructure	Upgrading and Additions	2025-05-30	2027-05-31	Capricorn	Molemole	2000000	0	250000	0	0
23	Seshego storeroom renovation and furnisher installation	Rehabilitation, Renovations & Refurbishment	2025-05-30	2027-07-31	Capricorn	Capricorn	2000000	0	79000	0	0

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24	Ntsete Primary Cooperative Limited	Upgrading and Additions	2019-04-01	2026-07-31	Capricorn	Capricorn	4950000	6453977	500000	450000	0
25	WHEP project	Upgrading and Additions	2025-05-30	2026-04-30	Capricorn	Capricorn	2000000	0	0	2070000	125000
26	Agri-village Generator	Maintenance and Repairs	2022-11-01	2026-11-30	Capricorn	Polokwane	4500000	2009429	300000	0	0
27	Maphathe PTY (LTD)	Upgrading and Additions	2025-05-30	2027-04-30	Capricorn	Capricorn	200000	0	0	0	0
28	Malapa Farming (2011/13503/07	Upgrading and Additions	2024-04-30	2026-07-31	Capricorn	Capricorn	400000	267640	250000	0	0
29	Capricorn District Project Planning	Upgrading and Additions	2023-05-30	2027-04-29	Capricorn	Capricorn	5000000	1018543	3000000	5889000	2000000
30	Ground stone group	Upgrading and Additions	2024-04-30	2026-07-31	Capricorn	Capricorn	1400000	298544	500000	0	0
31	Nthekge Fruit and Veg (Pty)Ltd	Upgrading and Additions	2024-04-30	2027-07-31	Capricorn	Capricorn	400000	205695	5000000	250000	0
32	Animal handling facilities Capricorn	Maintenance and Repairs	2018-04-02	2028-02-01	Capricorn	Polokwane	5000000	495652	300000	500000	350000
33	Serage Holdings	Upgrading and Additions	2025-05-30	2026-04-30	Capricorn	Capricorn	250000	201464	0	0	0
34	Mfana	Upgrading and Additions	2024-07-01	2027-04-30	Capricorn	Blouberg	5000000	0	0	7339000	0
35	Katshi Malala agriculture trading and projects	Upgrading and Additions	2025-05-30	2027-07-31	Capricorn	Capricorn	200000	0	0	4500000	225000

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							R166,766,135	**R52,814,021**	**R28,779,000**	**R29,237,000**	**R26,267,000**

DEPARTMENT OF HEALTH

NO	Project Name	Nature of Investment	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
1	Sovenga Nursing College Campus_Student Nurses residential accommodation	Maintenance and Repairs	1900-01-01	2028-03-31	Capricorn	Polokwane	0	0	9250000	17600000	0
2	Pietersburg hospital_Upgrade MCCE (Phase B)	Upgrading and Additions	2017-11-06	2027-09-01	Capricorn	Polokwane	0	0	6500000	6500000	0
3	Mankweng EMS Station_Construction of Wash bays and sluice facility	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Polokwane	0	0	564500	620000	0
4	IDMS DORA Capacitation: Goods and Services	Non-Infrastructure	2023-04-03	2028-03-31	Capricorn	Polokwane	0	5841563	1786000	1982000	0
5	Lebowakgono EMS Station_Construction of Wash bays and sluice facility	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Lepelle-Nkumpi	0	0	564500	620000	0

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6	Ratshaatshaa EMS Station_Construction of Wash bays and sluice facility	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Blouberg	0	0	564500	620000	0
7	WF Knobel Hospital_New designated MHCU attached to a hospital	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Polokwane	0	0	2400000	10000000	0
8	IDMS DORA Capacitation Fund: Machinery and Equipment	Non-Infrastructure	2023-04-03	2028-03-31	Capricorn	Polokwane	0	0	700000	1320000	0
9	Pietersburg Hospital_Upgrade Helipad	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Polokwane	0	0	2529000	2800000	0
10	IDMS DORA_Capacitation: Compensation of Employees	Non-Infrastructure	2018-04-02	2028-03-31	Capricorn	Polokwane	0	98822282	20704000	21380000	0
11	Mankweng Hospital_Bulk Domestic, Fire, treatment, borehole water	Upgrading and Additions	2025-02-04	2027-03-31	Capricorn	Polokwane	8200000	8193433	700000	0	0
12	Mankweng Hospital_Upgrade Helipad	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Polokwane	0	0	2529000	2800000	0
13	Lebowakgono Hospital_ Upgrade Helipad	Upgrading and Additions	1900-01-01	2028-03-31	Capricorn	Lepelle-Nkumpi	0	0	2529000	2800000	0

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	TOTAL HEALTH CDM						**R8 200 000**	**R112 857 278**	**R51 320 500**	**R69 042 000**	

COGHSTA

No	Project Name	IDMS Stage	Project Number	Organisation	Start Date	End Date	District	Municipality	Latitude	Longitude	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
	Mankweng Traditional Council	Stage 4: Design Documentation	LDPWRI/B-20615	Cooperative Governance and Traditional Affairs	2025-08-15	2028-02-01	Capricorn	Polokwane	-23,904536000	29,710274000	18072025	0	6650000	7050000	4200150
	Tau Nkadimeng Traditional Council	Stage 4: Design Documentation	LDPWRI/B-20612	Cooperative Governance and Traditional Affairs	2025-08-15	2028-02-01	Capricorn	Lepele-Nkumpi	-24,463782000	29,518461000	18084790	0	6650000	7050000	4162915
	TOTAL										**R36,156,815**	**R0**	**R13,300,000**	**R14,100,000**	**R8,363,065**

COGHTA: HUMAN SETTLEMENTS

No	Project Name	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
1	Mogwadi Bulk Sewer Pipeline(2.8km) - Tshedza	2026-04-01	2027-03-31	Capricorn	Molemole	50000	0	50000	0	0
2	Mogwadi Sewer Treatment Plant - T2- Tech	2023-05-29	2027-03-31	Capricorn	Molemole	60000	0	0	0	0
3	Design and Construction of Senwabarwana Bulk Water pipeline - MVE	2023-05-29	2027-03-31	Capricorn	Blouberg	20000	0	20000	0	0
4	CAPRICON/POLOKWANE MUNI./DW.PROJECTS CC(350) IN SITU UPGRADING - Phase 1	2003-01-06	2027-03-31	Capricorn	Polokwane	168885	0	168885	0	0
5	Construction of Senwabarwana Bulk Sewer pipeline - Phamela Engineering Services/Seedi	2026-04-01	2027-03-31	Capricorn	Blouberg	4300000	0	4300000	0	0
6	CAPRICON/MOLEMOLE MUNI./IXPLORE (1) MILVET 25/26 - Phase 1	2025-10-10	2027-03-31	Capricorn	Molemole	309981	0	203000	0	0
7	IMPLEMENTING AGENT/MTOP SUPPORT/HDA 18/19 - Phase 1	2018-04-01	2027-03-31	Capricorn	Polokwane	21000000	0	21000000	0	0
8	PROCLAMATION/RAMUSI ATTONEYS (341) 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	0	0	0
9	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE (192) 24/25 - Phase 1 N23120017/1	2024-02-05	2027-03-31	Capricorn	Lepele-Nkumpi	4197062	0	925785	0	0

10	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (150) URBAN 25/26 - MAMONDO (36)	2025-01-31	2027-03-31	Capricorn	Polokwane	1406250	0	1315120	0	0
11	FLISP PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/24/25 - Phase 1	2023-08-23	2028-03-31	Capricorn	Polokwane	0	0	0	20311680	0
12	IMPLEMENTING AGENT/HDA/POLOKWANE URBAN (591) 20/21 - Phase 1	2021-11-30	2028-03-31	Capricorn	Polokwane	513544	0	0	513544000	0
13	IMPLEMENTING AGENT/HDA/MILITARY VETERAN 16/17 - MILITARY VET (Various munic)	2015-12-07	2027-03-31	Capricorn	Lepele-Nkumpi	2636100	0	2636100	0	0
14	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1 N24010004/1A	2023-09-01	2027-03-31	Capricorn	Lepele-Nkumpi	8201174	0	5160090	0	0
15	N23020003/1 CAPRICORN/MOLEMOLE MUN,/GEOPHYSICS LDA (80) GEO-TECH 22/23 - Phase 1	2023-01-17	2026-06-30	Capricorn	Molemole	5592000	0	0	0	0
16	POLOKWANE MUNICIPALITY ACCREDITATION LEVEL 2 phase-1 N25090004/3	2024-02-01	2027-03-31	Capricorn	Polokwane	2000000	0	2000000	0	0

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17	CAPRICON/POLOKWANE MUNI./NGUNGWA DEV (500) UPGRADING 07/08 - Phase 1	2007-06-19	2027-03-31	Capricorn	Polokwane	2085	0	2085	0	0
18	CAPRICON/POLOKWANE MUNI./GPMVR(29)URBAN /16/17 - Phase 1	2017-09-30	2028-03-31	Capricorn	Polokwane	1042500	0	0	1668000	0
19	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (254) RURAL 25/26 - BLUE DOT (39)	2025-06-01	2027-03-31	Capricorn	Polokwane	14062500	0	12139400	0	0
20	PIET / PIETERSBURG X 44 / PIETERSBURG TLC (500) - PHASE 1	2004-04-12	2027-03-31	Capricorn	Polokwane	50040	0	50040	0	0
21	IMPLEMENTING AGENT/CONSTRUCTION BENDOR/HDA/21/22 - Phase 1	2021-03-01	2027-03-31	Capricorn	Polokwane	1000000	0	6000000	0	0
22	CAPRICON/POLOKWANE MUNI./SELBY CONSTR (200) UPGRADING 07/08 - Phase 1	2017-12-12	2027-03-31	Capricorn	Polokwane	10425	0	10425	0	0
23	CAPRICON/POLOKWANE MUNI./RHEILAND(16) URBAN 15/16 - Phase 1	2015-11-11	2027-03-31	Capricorn	Polokwane	47955	0	47955	0	0
24	PROCLAMATION OF 336 ERVEN/MOHUBA INCORPORATED 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	0	0	0
25	PROCLAMATION OF 507 ERVEN/MAVUNDA AND	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	1057564	0	0

	NETSHIMBUPFE 24/25 - Phase 1									
26	CAPRICON/MOLEMOLE MUNI./BALO (16) RURAL 25/26 - Phase 1	2025-04-01	2027-03-31	Capricorn	Molemole	3551070	1225117	741428	0	0
27	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (150) URBAN 25/26 - M-ENG JV TERRYTLOU (37)	2025-01-31	2027-03-31	Capricorn	Polokwane	4218750	0	3945330	0	0
28	IIMPLEMENTING AGENT/HDA/MTOP/23/24 - Phase 1 N23080014/1	2023-04-01	2027-03-31	Capricorn	Molemole	37006520	0	5000000	0	0
29	PROCLAMATION OF 373 ERVEN/MABOKU MANGENA 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	0	0	0
30	CAPRICON/POLOKWANE MUNI./MAMONDO(200)rural/23/24 - Phase 1	2022-07-01	2028-03-31	Capricorn	Polokwane	276380020	10002085	0	0	0
31	POLOKWANE MUNICIPALITY ACCREDITATION LEVEL 2 - 25/26	2025-02-01	2027-03-31	Capricorn	Polokwane	2193750	0	2193750	0	0
32	CAPRICON/LEPELLE-NKUMPI MUNI./MUTHATHE (30) RURAL 25/26 - Phase 1	2025-01-04	2027-03-31	Capricorn	Lepele-Nkumpi	7330580	6559239	8267850	0	0
33	IMPLEMENTING AGENT/HDA/500REMOVAL OF ASBESTOS 21/22 - Phase 1	2021-01-03	2028-03-31	Capricorn	Polokwane	13000000	12973607	0	20000000	0

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34	PROCUREMENT OF TEMPORARY SHELTER/MAPJOSH(55)23/24 - Phase 1	2023-09-23	2028-03-31	Capricorn	Polokwane	0	0	0	4000000	0
35	N16030002/17 IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOLEMOLE)	2015-12-07	2027-03-31	Capricorn	Molemole	3091890	0	0	0	0
36	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (254) RURAL 25/26 - BASIA KE BALOBEDU (42)	2027-06-01	2027-03-31	Capricorn	Polokwane	9843750	0	8497580	0	0
37	CAPRICON/BLOUBERG MUNI./MAHLAKU A MOSEBO (51) RURAL 25/26 - Phase 1	2025-04-01	2027-03-31	Capricorn	Blouberg	10971498	0	6302138	0	0
38	N22050010/1 CAPRICON/POLOKWANE MUNI./AES (100) IRDP: SERVICES 22/23 - Phase 1	2026-04-01	2027-03-31	Capricorn	Polokwane	20000	0	20000	0	0
39	IIMPLEMENTING AGENT/HDA/MTOP/23/24 - Phase 1 N23080014/1	2023-04-01	2027-03-31	Capricorn	Molemole	37006520	30657000	0	0	0
40	IMPLEMENTING AGENT/HDA/RURAL NHLORIHLORI (225)22/23 - Phase 1	2022-08-16	2026-07-31	Capricorn	Polokwane	27527944	2429343	0	0	0

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41	CAPRICON/POLOKWANE MUNI./ZORHA (150) UPGRADING 07/08 - Phase 1	2007-06-19	2027-03-31	Capricorn	Polokwane	4170	0	4170	0	0
42	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1 N24010004/1A	2023-09-01	2027-03-31	Capricorn	Lepele-Nkumpi	8201174	0	0	0	0
43	CAPRICON/LEPELLE-NKUMPI MUNI./MUTHATHE (30) RURAL 25/26 - Phase 1	2025-01-04	2027-03-31	Capricorn	Lepele-Nkumpi	7330580	0	0	0	0
44	PIET/PIETERSBURGPOLKWANE MUNI. TRY DEV. (300) RURAL - PHASE 1	2023-03-17	2027-03-31	Capricorn	Polokwane	21000000	0	0	0	0
45	CAPRICON/BLOUBERG MUNI./NEW TECH DEV.(300) UPGRADING 05/06 - Phase 1	2016-03-08	2027-03-31	Capricorn	Blouberg	83400	0	8340	0	0
46	NHBRC ENROLLMENT 25/26 - Phase 1	2025-04-01	2027-03-31	Capricorn	Polokwane	28000000	0	28000000	0	0
47	PROCLAMATION OF 336 ERVEN/MOHUBA INCORPORATED 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	1057564	0	0
48	IMPLEMENTATING AGENT/HAD/ - phase 2 24/25	2023-04-01	2028-03-31	Capricorn	Polokwane	11969000	17664085	0	13000000	0
49	N23100005/1 MOGWADI - BULK SEWER PIPELINE	2026-04-01	2027-03-31	Capricorn	Molemole	30000	0	30000	0	0
50	CAPRICON/MOLEMOLE MUNI./BALO (02) MILVET 25/26 - Phase 1	2025-10-10	2027-03-31	Capricorn	Molemole	361810	0	406000	0	0

51	N21060007/1 PROFFESSIONAL RESOURCE TEAM(PRT)FACE OF EARTH/PM SERVICES/21/22 - PHASE 1	2024-02-01	2027-03-31	Capricorn	Polokwane	88853480	105924571	0	31256200	0
52	CAPRICORN/MOLEMOLE MUNI/.MAHLAKU A MOSEBO (161) RURAL 25/26 - Phase 1 N25010018/1	2025-04-01	2027-03-31	Capricorn	Molemole	19687500	10110581	8267850	0	0
53	N16030002/17 IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOLEMOLE)	2015-12-07	2027-03-31	Capricorn	Molemole	3091890	0	0	0	0
54	EEDBS/SA SONYANA (500) 21/22 EEDBS - Phase 1	2021-06-07	2028-03-31	Capricorn	Molemole	104250	5400	0	125100	0
55	IMPLEMENTING AGENT/HDA/REMOVAL OF ASBESTOS 21/22 - Phase 1	2021-03-01	2027-03-31	Capricorn	Polokwane	25000000	0	0	0	0
56	CAPRICORN/BLOUBERG MUNI./MAHLAKU A MESEBO (161) RURAL 25/26 - Phase 1 N25010031/1	2025-04-01	2027-03-31	Capricorn	Blouberg	10971498	0	0	0	0
57	ACCREDITATION OF POLOKWANE MUNICIPAL HUMAN SETTLEMENTS OFFFICIALS - Phase 1	2023-12-21	2028-03-31	Capricorn	Polokwane	0	0	0	8104500	0

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58	PROCLAMATION OF 403 RVRN/MAENETJA ATTONEYS 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	1057564	0	0
59	PROCLAMATION/RAMUSI ATTONEYS (341) 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	1057564	0	0
60	CAPRICON/BLOUBERG MUNI./BAKGALAKA(150) UNBLOCKING 24/25 - Phase 1	2006-03-28	2027-03-31	Capricorn	Blouberg	199701	0	0	0	0
61	IMPLEMENTING AGENT/HDA/MUNICIPAL ACCREDITATION 20/21 - Phase 1	2022-07-01	2028-03-31	Capricorn	Molemole	1600000	0	0	40000000	0
62	CAPRICON/BLOUBERG MUNI./BAKGALAKA(150) UNBLOCKING 24/25 - Phase 1	2006-03-28	2027-03-31	Capricorn	Blouberg	199701	0	1288672	0	0
63	N22090001/1 CAPRICON/POLOKWANE MUNI./T2-TECH (100) IRDP 22/23 - Phase 1	2022-04-13	2027-03-31	Capricorn	Polokwane	11537120	1933894	200000	0	0
64	CAPRICON/POLOKWANE MUNI./JEB INFRA (35) URBAN 23/24 - Phase 1	2024-04-30	2028-03-31	Capricorn	Polokwane	3127500	0	0	5955000	0
65	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (150) URBAN 25/26 - SABELA JV NYEMA (32)	2025-01-31	2027-03-31	Capricorn	Polokwane	2812500	0	2630230	0	0
66	PROCLAMATION OF 403 RVRN/MAENETJA	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	0	0	0

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	ATTONEYS 24/25 - Phase 1									
67	IMPLENTING AGENT/HAD/TENURE RESTORATION/TITTLE DEEDS/23/24 - Phase 1 N23080016/1	2023-04-01	2027-03-31	Capricorn	Polokwane	4588400	2505000	778846	0	0
68	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (254) RURAL 25/26 - MAKEYISE (44)	2025-01-06	2027-03-31	Capricorn	Polokwane	9843750	0	8497580	0	0
69	CAPRICORN/MOLEMOLE MUNI/.MAHLAKU A MOSEBO (161) RURAL 25/26 - Phase 1 N25010018/1	2025-04-01	2027-03-31	Capricorn	Molemole	19687500	0	0	0	0
70	CAPRICORN/BLOUBERG MUNI./MAHLAKU A MESEBO (161) RURAL 25/26 - Phase 1 N25010031/1	2025-04-01	2027-03-31	Capricorn	Blouberg	10971498	11099740	0	0	186859800
71	PROCLAMATION OF 507 ERVEN/MAVUNDA AND NETSHIMBUPFE 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	0	0	0
72	NHBRC ENROLLMENT 24/25 - Phase 1	2023-11-01	2028-03-31	Capricorn	Molemole	25000000	17065971	0	22000000	0
73	makayise	2025-01-06	2027-03-31	Capricorn	Polokwane	9843750	0	0	0	0

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74	CAPRICON/POLOKWANE MUNI./ACQUISITION OF LAND 1 - Phase 1	2025-04-01	2027-03-31	Capricorn	Polokwane	20000000	0	20000000	0	0
75	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (254) RURAL 25/26 - RAMKOL(46)	2025-01-06	2027-03-31	Capricorn	Polokwane	7031250	0	6069700	0	0
76	N20030048/1 IMPLEMENTING AGENT/TITTLE DEEDS RESTORATION/HDA 2021 - Phase 1	2020-03-17	2028-03-31	Capricorn	Polokwane	30642700	0	0	20000000	0
77	CAPRICON/POLOKWANE MUNI./FIKILE PROJECTS(800) UPGRADING 06/07 - Phase 1	2016-08-29	2027-03-31	Capricorn	Polokwane	33360	0	33360	0	0
78	CAPRICON/POLOKWANE MUNI./VHARANANI PROP (200) urban 23/24 - Phase 1	2023-04-01	2027-03-31	Capricorn	Polokwane	8340	0	233520	0	0
79	PROCLAMATION OF 373 ERVEN/MABOKU MANGENA 24/25 - Phase 1	2024-01-25	2027-03-31	Capricorn	Molemole	61906	0	1057564	0	0
80	IMPLEMENTING AGENT/HDA/REMOVAL OF ASBESTOS 21/22 - Phase 1	2021-03-01	2027-03-31	Capricorn	Polokwane	25000000	0	20673123	0	0
81	CAPRICORN/BLOUBERG MUNI./MAHLAKU A MESEBO (161) RURAL	2025-04-01	2027-03-31	Capricorn	Blouberg	10971498	0	0	0	0

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	25/26 - Phase 1 N25010031/1									
82	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (150) URBAN 25/26 - NHLOHLORHI (37)	2025-01-31	2027-03-31	Capricorn	Polokwane	4218750	0	3945330	0	0
83	CAPRICON/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (02) MILVET 23/24 - Phase 1	2023-04-01	2027-03-31	Capricorn	Lepele-Nkumpi	478072	0	406000	0	0
84	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (254) RURAL 25/26 - MBERES (35)	2025-01-06	2027-03-31	Capricorn	Polokwane	8437250	0	6069700	0	0
85	N21060007/1 PROFFESSIONAL RESOURCE TEAM(PRT)FACE OF EARTH/PM SERVICES/21/22 - PHASE 1	2024-02-01	2027-03-31	Capricorn	Polokwane	88853480	0	5006940	0	0
86	CAPRICON/BLOUBERG MUNI./IXPLORE (1) MILVET 25/26 - Phase 1	2025-11-10	2027-01-31	Capricorn	Blouberg	309981	0	203000	0	0
87	CAPRICON/BLOUBERG MUNI./MAKAWANA/ RURAL(60) 25/26 - Phase 1 N25050001/1	2025-03-01	2027-03-31	Capricorn	Blouberg	865822	0	5745067	0	0

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88	CAPRICON/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1 N24010004/1A	2023-09-01	2027-03-31	Capricorn	Lepele-Nkumpi	8201174	0	0	0	0
89	FLISP PROVINCIAL/RISIMA HFC 25/26 - POLOKWANE	2025-05-23	2027-03-31	Capricorn	Polokwane	3765895	0	3765895	0	0
90	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (150) URBAN 25/26 - MBERES (08)	2025-01-31	2027-03-31	Capricorn	Polokwane	4218750	0	3945330	0	0
91	CAPRICON/MOLEMOLE MUNI./GIDEON (02) MILVET 23/24 - Phase 1	2023-04-01	2027-03-31	Capricorn	Molemole	239036	0	34769	0	0
92	N23020002/1 CAPRICORN/POLOKWANE MUN,/GEOPHYSICS LDA (09) GEO-TECH 22/23 - Phase 1	2023-01-17	2026-06-30	Capricorn	Polokwane	3681600	50400	0	0	0
93	CAPRICON/POLOKWANE MUNI./POLOKWANE MUNICIPALITY (254) RURAL 25/26 - SDN CIVILS (48)	2025-01-06	2027-03-31	Capricorn	Polokwane	7031250	0	6069700	0	0
94	CAPRICON/POLOKWANE MUNI./IXPLORE (06) MILITARY VET 25/26 - Phase 1 N25020008/1	2025-02-18	2027-03-31	Capricorn	Polokwane	1868292	0	1827000	0	0
	TOTAL HUMAN SETTLEMENT					**R1 049 388 525**	**R230 206 033**	**R230 424 903**	**R699 964 480**	**R186 859 800**

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COGHSTA: TRADITIONAL

NO	PROJECT NAME	START DATE	END DATE	DISTRICT	MUNICIPALITY	TOTAL PROJECT COST	TOTAL PAST EXP	26/27	27/28	28/29
1	Mankweng Traditional Council	2025-08-15	2028-02-01	Capricorn	Polokwane	18072025	0	6650000	7050000	4200150
2	Tau Nkadimeng Traditional Council	2025-08-15	2028-02-01	Capricorn	Lepele-Nkumpi	18084790	0	6650000	7050000	4162915
	TOTAL					**R36 156 815**	**R0**	**R13 300 000**	**R14 100 000**	**R8 363 065**

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DEPARTMENT OF EDUCATION

No	Project Name	Nature of Investment	Start Date	End Date	District	Municipality	Total Project Cost	Total Past Expenditure	26/27	27/28	28/29
1	Rev M.P Malatji Primary School	Upgrading and Additions	2019-04-01	2027-03-31	Capricorn	Molemole	4388910	5979322	5000000	0	0
2	MAMOSHIA PRIMARY SCHOOL	Rehabilitation, Renovations & Refurbishment	2019-06-30	2027-07-29	Capricorn	Blouberg	3542000	166537	0	65000000	0
3	New or Replaced Infrastructure Programme	New or Replaced Infrastructure	2020-04-01	2030-03-31	Capricorn	Polokwane	2	342264944	13400000	0	0
4	MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY)	Upgrading and Additions	2022-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	3288992	2704853	5000000	12800000	0
5	Phasoane Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Lepele-Nkumpi	27790107	208198	68314	0	0

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6	Makgofe Secondary School	Upgrading and Additions	2020-04-01	2028-03-30	Capricorn	Polokwane	969000	1052356	0	22000000	0
7	Sethwethwa Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2026-05-31	Capricorn	Lepele-Nkumpi	12000000	899600	81512	0	0
8	Masedi Primary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Molemole	34719850	164506	1950000	0	0
9	Thabakgone Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	26494838	2028205	1000000	0	0
10	Compensation of Employees	Non-Infrastructure	2020-04-01	2030-03-30	Capricorn	Polokwane	21323000	235594371	34000000	34000000	0
11	Maragane Primary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	27790107	687816	1050000	0	0

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12	MASHIGOANA PRIMARY SCHOOL	Rehabilitation, Renovations & Refurbishment	2014-04-01	2027-03-31	Capricorn	Lepele-Nkumpi	16969487	0	1000000	0	0
13	Boaparankwe Agricultural Secondary (focussed School)	New or Replaced Infrastructure	2023-05-01	2028-03-31	Capricorn	Polokwane	72000000	0	7000000	6000000	0
14	Batau Primary School	New or Replaced Infrastructure	2023-05-01	2028-03-31	Capricorn	Polokwane	18000000	0	4000000	4258000	0
15	MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Upgrading and Additions	2022-04-01	2028-03-31	Capricorn	Polokwane	1376900	1684851	5000000	10000000	0
16	Management fees	Non-Infrastructure	2020-04-01	2030-03-30	Capricorn	Polokwane	40000000	70808895,39	16207000	17907000	0
17	Phoffu Primary (replaces MMATLOU PRIMARY)	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Polokwane	3770748	928702	5000000	0	0
18	EQUITABLE SHARE MAINTENANCE	Maintenance and Repairs	2020-04-01	2030-03-31	Capricorn	Polokwane	6000000	74374787	26215000	23317000	0

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19	SETUKA SECONDARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Lepele-Nkumpi	3410252	1783019	2500000	0	0
20	Maahlamele Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	34719850	164057	820219	0	0
21	MABITSELA PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Molemole	4559868	1398114	4000000	0	0
22	Rakgoatha Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Lepele-Nkumpi	35917038	11920004	11810000	0	0
23	Chemical Toilets	Rehabilitation, Renovations & Refurbishment	2020-01-04	2030-12-20	Capricorn	Polokwane	25000000	199157986	1124100	20000000	0
24	HEAD OFFICE MAINTENANCE	Maintenance and Repairs	2020-04-01	2030-12-31	Capricorn	Polokwane	20000000	1700646	33500000	28673000	0
25	MMAPHEKGO PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Polokwane	4817486	478903	3500000	0	0

FINAL

26	Kgalushi Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Blouberg	26401101	254653	2733682	0	0
27	Sefotwane Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Blouberg	16723655	254049	1338051	0	0
28	UTJANE PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Polokwane	4663117	114839	14947346	0	0
29	MABOYANE PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Polokwane	3748881	327167	5000000	0	0
30	S.T Scholastica Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2028-03-31	Capricorn	Polokwane	34719850	164057	1050000	12822800	0
31	Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Rehabilitation, Renovations & Refurbishment	2020-04-01	2027-03-31	Capricorn	Blouberg	2350000	0	3000000	0	0

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32	Non Infrastructure	Non-Infrastructure	2022-04-01	2030-03-31	Capricorn	Polokwane	400000000	14490653	17000000	17000000	0
33	Mmatsela Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2026-05-31	Capricorn	Blouberg	26401101	1939659	911605	0	0
34	Madabani Primary School	Upgrading and Additions	2021-04-01	2028-03-31	Capricorn	Polokwane	9350000	0	0	18000000	0
35	MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Upgrading and Additions	2022-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	1509245	2520340	8000000	15300000	0
36	Mamaneng Primary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	29595409	186459	1491278	0	0
37	Seripa Secondary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2028-03-31	Capricorn	Molemole	34719850	164057	21454334	24000000	0

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38	LDOE HEAD OFFICE ITRU SERVICES	Non-Infrastructure	2022-02-01	2030-03-31	Capricorn	Polokwane	68012523	68983634,72	30000000	30000000	0
39	Goods and Services	Non-Infrastructure	2020-04-01	2030-03-30	Capricorn	Polokwane	28603884	171418215	37000000	37000000	0
40	Joel Sibasa Secondary	Upgrading and Additions	2018-04-01	2028-03-31	Capricorn	Polokwane	8400000	164057	0	15000000	0
41	Mobile Units	New or Replaced Infrastructure	2020-04-01	2030-03-31	Capricorn	Polokwane	273249600	918058861	82500000	100000000	0
42	LAASTE HOOP PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Polokwane	4088536	668094	8000000	0	0
43	Management Fees	Non-Infrastructure	2020-04-01	2030-03-30	Capricorn	Polokwane	16000000	25462818	29539000	29539000	0
44	Rehabilitation,Renovations and Refurbishment Programme	Rehabilitation, Renovations & Refurbishment	2020-04-01	2030-06-30	Capricorn	Polokwane	1	198281658	0	82000000	0
45	GENERAL MAINTENANCE	Maintenance and Repairs	2020-04-01	2030-03-31	Capricorn	Polokwane	64807455	18532303,19	44429000	47931000	0

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46	Mahlora Primary School	Upgrading and Additions	2019-04-01	2027-03-31	Capricorn	Blouberg	4298369	3956466	5142467	0	0
47	SCHOOL FURNITURE	Non-Infrastructure	2020-04-01	2030-03-31	Capricorn	Polokwane	30000000	202767669	32462000	32000000	0
48	Letheba Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2026-05-31	Capricorn	Molemole	34719850	164057	5652719	0	0
49	Mmasesha Primary	Upgrading and Additions	2018-02-03	2027-03-31	Capricorn	Polokwane	986878	5338035	7200000	0	0
50	Ivy Park Primary School	Upgrading and Additions	2024-02-22	2028-02-12	Capricorn	Polokwane	1227200	0	4000000	12000000	0
51	Seale Secondary School	Upgrading and Additions	2018-04-01	2026-12-11	Capricorn	Molemole	20423835	18389846	12230000	0	0
52	SOKA LEHOLO PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Molemole	4559868	477842	5000000	0	0
53	MAGATLE CIRCUIT OFFICE	Maintenance and Repairs	2018-03-01	2027-03-31	Capricorn	Lepele-Nkumpi	120000	0	569406	12956230	0
54	Dibeng Primary School	Upgrading and Additions	2019-04-01	2028-03-30	Capricorn	Polokwane	12480000	486910	6000000	23000000	0

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55	RASEKHUTA PRIMARY	Upgrading and Additions	2022-04-01	2028-03-31	Capricorn	Blouberg	1000000	0	8000000	25000000	0
56	Emdo Secondary School	New or Replaced Infrastructure	2023-05-01	2028-03-31	Capricorn	Polokwane	36000000	0	5000000	5000000	0
57	TIBANEFONTEIN PRIMARY	Upgrading and Additions	2022-11-30	2027-03-31	Capricorn	Polokwane	4773741	2233040	4500000	0	0
58	Masete Primary School	Upgrading and Additions	2022-02-01	2027-03-31	Capricorn	Blouberg	10186047	7346494	3000000	0	0
59	Nnatile Primary (Replaces Matuma Primary closed)	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	26401101	254461	2927862	0	0
60	Maditsi Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Lepele-Nkumpi	27790107	208198	1073317	0	0
61	Mariphu Primary	Rehabilitation, Renovations &	2018-04-01	2027-03-31	Capricorn	Polokwane	29001579	262512	2650000	0	0

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		Refurbishment									
62	MATTHEW PHOSA SECONDARY SCHOOL	New or Replaced Infrastructure	2014-01-25	2027-03-31	Capricorn	Blouberg	43768000	26882781	5000000	0	0
63	Upgrades and Addition Programme	Upgrading and Additions	2020-04-01	2030-09-30	Capricorn	Polokwane	2	758421286,7	5000000	30000000	0
64	Mogoboya Primary School	New or Replaced Infrastructure	2023-05-01	2028-03-31	Capricorn	Molemole	30000000	0	4970044	0	0
65	Tlhona Sedimong Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Blouberg	16723655	254279	719740	0	0
66	RASEBILU PRIMARY	Upgrading and Additions	2023-04-01	2027-03-31	Capricorn	Blouberg	1000000	0	5000000	0	0
67	Mmaphuti Manamela Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	39820628	2778953	1230000	0	0

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68	Thaba Dora Primary	Upgrading and Additions	2019-04-01	2028-03-31	Capricorn	Polokwane	5737139	5336988	15133205	15000000	0
69	Maintenance Programme	Maintenance and Repairs	2020-04-01	2030-03-31	Capricorn	Polokwane	2	21061180,31	37000000	40000000	0
70	P.T Matlala Secondary School	Upgrading and Additions	2019-04-01	2027-03-31	Capricorn	Blouberg	1280000	3137870	5000000	0	0
71	Matsuokwane Secondary	Upgrading and Additions	2018-04-01	2027-03-31	Capricorn	Polokwane	27576117	22336319	5000000	0	0
72	Rethuseng Special School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2029-03-31	Capricorn	Blouberg	802000	8143588	12000000	12300000	0
73	MMAKGOMO PRIMARY	Upgrading and Additions	2022-04-01	2028-03-31	Capricorn	Blouberg	1000000	0	5000000	12000000	0
74	Semetse Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2028-03-31	Capricorn	Blouberg	29595409	597502	950000	12000000	0
75	Management Fees	Non-Infrastructure	2020-04-01	2030-03-30	Capricorn	Polokwane	24000000	96938436,77	20483000	20453000	0

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76	Mmamarama Secondary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Capricorn	Polokwane	16723655	254278	2000000	0	0
77	Piet Hugo Primary School	Rehabilitation, Renovations & Refurbishment	2019-04-01	2027-03-31	Capricorn	Polokwane	34835366	1061276	194364	0	0
78	ECD Maintenance Outer years	Maintenance and Repairs	2024-04-01	2028-03-31	Capricorn	Polokwane	55255000	9650738,5	39285000	41983000	0
	TOTAL EDUCATION						R2 074 278 191	R3 576 877 253	R760 993 565	R966 240 030	R0

ESKOM: CAPRICORN DISTRICT

2026/2027 PLANNED PROJECTS

Municipal Name	Project Name	Planned CAPEX	Planned Connections
LIM351_Blouberg	Inveraan	4 054 302	145
LIM353_Molemole	Rheinland	2 103 419	18
LIM353_Molemole	Schoonveld	2 882 880	23
LIM355_Lepelle-Nkumpi	Mamaolo Ext	13 857 616	256
Total Capricorn		**R 24 898 554**	**442**

2027/2028 PLANNED PROJECTS

Municipal Name	Project Name	Planned CAPEX	Planned Connections
LIM351_Blouberg	Leokama Ext	368 55	57
LIM351_Blouberg	Thalaane Ext	170 822	18
LIM351_Blouberg	Telbrug	167 00	16
LIM351_Blouberg	Uitkyk 1& 2	144 622	12
LIM353_Molemole	Mahlajeng	213 822	85
LIM353_Molemole	Overdyk Ext	195 122	50
LIM355_Lepelle-Nkumpi	Matome Ext	769 553	400
LIM355_Lepelle-Nkumpi	Tooseng ext	510 515	145
LIM354_Polokwane	Maphoto Ext	142 822	18
LIM354_Polokwane	Segopye Ext	178 922	31
LIM354_Polokwane	Madiga Ext	750 291	102
LIM354_Polokwane	Kgole Ext	367 579	86
Total Capricorn		**3 979 851**	**1 020**

2028/2029 PLANNED PROJECTS

Municipal Name	Project Name	Planned CAPEX	Planned Connections
LIM351_Blouberg	Puraspan Ext	1 796 003	900
LIM351_Blouberg	Avon	396 567	88
LIM353_Molemole	Koekoek	321 962	15
LIM353_Molemole	Riverside	168 572	65
LIM355_Lepelle-Nkumpi	Makurung Ext	581 330	400
LIM355_Lepelle-Nkumpi	Byldrift	662 897	145
LIM354_Polokwane	Sebayeng	839 603	702
LIM354_Polokwane	Dubula	554 801	150
LIM354_Polokwane	Mashamaite	155 372	40
Total Capricorn		**5 477 107**	**2 505**

DEPARTMENT OF PUBLIC WORKS

NO	PROJECT NAME	START DATE	END DATE	DISTRICT	MUNICIPALITY	TOTAL PROJECT COST	TOTAL PAST EXPENDITURE	26/27	27/28	28/29
1	Capricorn Offices Maintenance	2017-04-01	2030-03-31	Capricorn	Polokwane	1000000	14821365	4819000	5159700	0
2	Parliamentary Village White House	2025-04-01	2028-03-31	Capricorn	Polokwane	10000000	0	0	0	0
3	Maintanance of Properties 27-28	2027-04-01	2030-03-31	Capricorn	Molemole	0	0	147683000	211384000	0
4	Lebowakgomo Legislature Chamber Offices	2025-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	0	0	15000000	10000000	0
5	Aquisition of a Building	2021-04-01	2031-03-31	Capricorn	Polokwane	100000000	306991988	100000000	100000000	0
6	Renovations to Groblers Street	2025-04-01	2028-03-31	Capricorn	Polokwane	10000000	0	0	0	0

7	Maintenance of Parliamentary Houses	2025-04-01	2028-03-31	Capricorn	Polokwane	10000000	0	0	0	0
8	Lebowakgomo Mechanical Workshop	2020-04-01	2030-03-31	Capricorn	Lepele-Nkumpi	2000000	0	0	0	0
9	Capricorn Residences	2016-04-01	2028-03-31	Capricorn	Polokwane	500000	10084197	3138000	3138000	0
10	Sekhukhune Offices	2017-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	1000000	6175241,25	3138000	3138000	0
11	Suid Street Building (LEDET)	2023-04-03	2030-03-31	Capricorn	Polokwane	20000000	29117351,77	0	0	0
12	Lebowakgomo Legislature Security Upgrade	2025-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	0	0	0	0	0
13	Lebowakgomo MEC Houses	2025-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	10000000	0	0	0	0
14	Relocation of Sekhukhune From Lebowakgomo	2025-04-01	2026-05-31	Capricorn	Lepele-Nkumpi	24000000	0	21000000	0	0
15	Infrastructure (Leases)	2021-04-01	2030-03-31	Capricorn	Polokwane	44776000	241487516,6	67501000	70539000	0
16	Parliamentary Village	2026-04-01	2028-11-30	Capricorn	Polokwane	3000000	11535127	0	0	0
17	Paul Kruger Building	2020-05-01	2027-03-31	Capricorn	Polokwane	6869000	69394760	0	0	0

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18	Lebowakgomo Legislature Access Road	2025-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	8500000	0	0	0	0
19	Club House Lebowakgomo	2025-04-01	2028-03-31	Capricorn	Lepele-Nkumpi	8706000	0	0	0	0
20	Capricorn Offices	2017-05-01	2028-03-31	Capricorn	Polokwane	1000000	5207572	3138000	3138000	0
21	Capricorn Residences Maintenance	2018-04-01	2030-03-31	Capricorn	Polokwane	2590000	13770959	4819000	5159700	0
22	Installation of Prepaid Meters at Residences	2023-04-03	2027-03-31	Capricorn	Polokwane	6000000	0	0	0	0
23	Lebowakgomo Government Complex	2016-10-01	2030-03-31	Capricorn	Lepele-Nkumpi	1000000	37178957	0	0	0
24	Parliamentary Village Civil Construction	2025-04-01	2028-03-31	Capricorn	Polokwane	15000000	0	0	0	0
	TOTAL					**R285 941 000**	**R745 765 035**	**R370 236 000**	**R411 656 400**	**R0**

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Department of Transport

NO	PROJECT NAME	NATURE OF INVESTMENT	START DATE	END DATE	DISTRICT	MUNICIPALITY	TOTAL PROJECT COST	TOTAL PAST EXPENDITURE	26/27	27/28	28/29
1	Seshego Government Garage	Rehabilitation, Renovations & Refurbishment	2025-04-01	2027-03-31	Capricorn	Polokwane	12000000	0	10000000	0	0
	TOTAL						**R12 000 000**	**R0**	**R10 000 000**	**R0**	**R0**

Department of sports and arts and culture

NO	PROJECT NAME	START DATE	END DATE	DISTRICT	MUNICIPALITY	TOTAL PROJECT COST	TOTAL PAST EXPENDITURE	26/27	27/28	28/29

1	MAINT & REP: OLYMPIC TOWERS	2019-04-01	2028-03-31	Capricorn	Polokwane	270000	140291	100000	100000	100000
2	MAINTENANCE & REPAIRS OF LIBRARIES	2021-04-01	2028-04-30	Capricorn	Polokwane	42000000	0	5753000	6023000	6306000
3	UPGRADE & ADDITIONS OF LIBRARIES	2022-04-01	2028-03-31	Capricorn	Polokwane	100000	0	4707000	4928000	5159000
4	CONSTRUCTION OF MATSEKE LIBRARY	2026-04-01	2028-03-31	Capricorn	Molemole	15000000	0	0	0	12000000
	TOTAL					**R57 370 000**	**R140 291**	**R10 560 000**	**R11 051 000**	**R23 565 000**

Department of Social Development

DEPARTMENT OF SOCIAL DEVELOPMENT: CAPRICORN DISTRICT												
Programmes and Projects		**Municipality**		**Coordinates**		**Period**		**Project / Programme cost vs Expenditure to date**		**Budget over MTEF period**		
Project / Programme Name	**Project / Programme Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project / Programme Cost**	**Actual Exp. 2025/26**	**Budget 2026/27**	**Budget 2027/28**	**Budget 2028/29**
Office Space Accommodation	Relocation Project to New Offices	Polokwane	**Acquired**	To be confirmed	To be confirmed	April 2026	March 2035	R10,000,000	R0,00	R10,000,000	R0,00	R0,00

NPO Funding & Cooperatives	Funding of 170 NPOs	All Local Municipalities	**70 funded**	To be confirmed	To be confirmed	July 2026	June 2029	R3,000,000	R1,2m	R2000 000.000	R2,5 000.000	R3 000.000
Provision of Social Assistance	Social Relief of Distress(Material & Non-materials	All Local Municipalities	**Existing**	To be confirmed	To be confirmed	April 2026	March 2035	R10 000.000				
Maintenance of Infrastructure	Maintenance of DSD offices	All Local Municipalities	**Existing**	To be confirmed	To be confirmed	April 2026	March 2027	R2 000,000	R150.000	R2000.00	R0,00	R0,00
Job Creating	EPWP Job Opportunities, Internships, Learnership, and Permanent Jobs	All Local Municipalities	**Existing**	To be confirmed	To be confirmed	April 2026	March 2027	**To be confirmed**				
SUB-TOTAL								**R23,200,000**	**R0,00**	**R23,200,000**	**R0,00**	**R0,00**
TOTAL								**R23,200,000**	**R0,00**	**R23,200,000**	**R0,00**	**R0,00**

Department of Transport & Community safety

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY:CAPRICORN DISTRICT												
Programmes and Projects		**Municipality**		**Coordinates**		**Period**		**Project / Programme cost vs Expenditure to date**		**Budget over MTEF period**		
Project / Programme Name	**Project / Programme Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project / Programme Cost**	**Actual Exp. 2025/26**	**Budget 2026/27**	**Budget 2027/28**	**Budget 2028/29**
TRANSPORT REGULATION												
DLTC Construction of K53Testing ground	Construction of K53 Testing ground and	Polokwane	Not yet completed but at a final stage.	To be confirmed	To be confirmed	01-08-2023	30-08-2025	R62 000 000		R62 000 000		

	EOV pit at Seshego											
Construction of mobile offices at Alldays	Provision of mobile offices for law enforcement activities	Blouberg Municipality	Not yet delivered	To be confirmed	To be confirmed	2023	To be confirmed	MoU with Venetia mine		MoU with Venetia mine		
Resuscitation of weighbridge at Vivo	Provision of mobile offices for load management & law enforcement activities	Blouberg Municipality	Not yet delivered	To be confirmed	To be confirmed	2023	To be confirmed	MoU with Venetia mine		MoU with Venetia mine		
PROVINCIAL SECRETARIAT FOR POLICE SERVICES												
YCOP	YCOP: SAPS supervised patrols by identified youth	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R4 500 million	-	R4 500 million		
CPTED	CPTED: Cleaning and clearing of contact crime hotspots	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R2 660 000million		R2 660 000 million		
Community-In-Blue	Community-In-Blue	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R13 095 000.00		R13 095 000.00		

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CPF	SAPS supervised meetings	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R5 654 000.00		R5 654 000.00		
CSF	CSF: Municipalities supervised meeting	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R1 681 600.00		R1 681 600.00		
Community safety programmes	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R0		R0		
Social Crime Prevention Programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism Safer communities	All 4 district Municipalities	-	-	-	01/04/2023	31/03/24	R350 000.00		R350 000.00		

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	and Public Participation											
TRANSPORT OPERATIONS												
GNT Seshego	Bus subsidised services	All 4 district Municipalities	-	-	-	01/04/2025	31/03/26	R85 316 250.00	-	R85 316 250.00		
Capricorn Bus Alliance	Bus subsidised services	All 4 district Municipalities	-	-	-	01/04/2025	31/03/26	R157 304 645.00		R157 304 645.00		
SUB-TOTAL												
TOTAL												

DDM/ ONE PLAN CATALYTIC PROJECTS

Project	Project value	Expected jobs	Timeframe	
Limpopo Academic Hospital	R 5,047,849,183.00	TBA	Estimated Start Date: 01 Mar 2024	Estimated End Date: 01 Mar 2028
Limpopo State theatre	R 315,589,283.60	TBA	Estimated Start Date: 08 Feb 2024	Estimated End Date: 22 Feb 2027
International softball stadium	184,000,000.00	TBA	Estimated Start Date: 01 Mar 2021	Estimated End Date: 26 Nov 2026

Lebowakgomo Wastewater Treatment Plant	R 607,000,000.00	TBA	Estimated Start Date:	Estimated End Date:
Dendron Potato Processing Facility	R 2,150, 000,000.00	TBA	Estimated Start Date: 01 Sep 2025	Estimated End Date: 01 Sep 2027
Seshego Digital Hub	R 49, 000,000.00	TBA	Estimated Start Date:	Estimated End Date:
Limpopo Science and Technology Park	R 6, 000,000,000.00		Estimated Start Date:	Estimated End Date:
R71 St. Engenas Interchange (ZCC INTERCHANGE).	R 420 000,000.00		Estimated Start Date: May 2026	Estimated End Date: November 2027

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