

FINAL REVIEWED 2009/2010 IDP/BUDGET



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”

VALUES

I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication
T	Trust

DEVELOPMENT PRIORITY ISSUES

The Development Priority Issues (DPI's) are the outcome of the development agenda of Capricorn District Municipality. The District's overall objective is to ensure that its community achieve health and dignity, secure living conditions, through being educated, financially secure and good governance. Through these DPI's CDM will lead as "the home of excellence and opportunities for a better life".

The District conceptualised the **Development Priority Issues**, which are linked to the vision and mission, as follows:

- Health and Dignity
- Secure Living Conditions
- Education
- Financial Security
- Good Governance

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ACRONYMS

ADV:	Animal Drawn Vehicle
ARVs:	Antiretrovirals
BBBEE:	Broad Based Black Economic Empowerment
BWS:	Bulk Water Scheme
CAPEX:	Capital Expenditure
CBO:	Community Based Organisation
CBP:	Community Based Planning
CBPWP:	Community Based Public Works Programme
CDF:	Capricorn District Funds
CDM:	Capricorn District Municipality
CFO:	Chief Financial Officer
DAC:	District Aids Council
DCF:	District Community Forum
DPIs;	Development Priority Issues
DEAT:	Department of Environmental Affairs & Tourism
DFA:	Development Facilitation Act
DFED:	Department of Finance & Economic Development
DGP:	District Growth Point
DHSD:	Department of Health and Social Development
DME:	Department of Minerals & Energy
DoA:	Department of Agriculture
DoE:	Department of Education
DPLG:	Department of Local Government
DSAC:	Department of Sports Arts & Culture
DFA:	Development Facilitation Act
DTI:	Department of Trade and Investment
DWAF:	Department of Water Affairs & Forestry
EEP:	Employment Equity Plan
EM:	Executive Mayor
EMP:	Environmental Management Plan
EMS:	Environmental Management Systems
EPWP:	Expanded Public Works Programme
EPZ:	Export Processing Zone
GADS:	Growth and Development Summit
GDP:	Gross Domestic Product
GGP:	Gross Geographic Product
GIS:	Geographical Information System
HOD:	Head of Department
IDP:	Integrated Development Plan
IDZ:	Industrial Development Zone
IEP:	Institutional Equity Plan
IGR:	Intergovernmental Relations
ILED:	Integrated Local Economic Development
ISDF:	Integrated Spatial Development Framework
ITP:	Integrated Transport Plan
IWMP:	Integrated Waste Management Plan
JTTCs:	Junior Traffic Training Centres
KPA:	Key Performance Area
KPI:	Key Performance Indicator

LBSC:	Local Business Service Centre
LDOs:	Land Development Objectives
LED:	Local Economic Development
LM:	Local Municipality
LPGDS:	Limpopo Provincial Growth and Development Strategy
LSP:	Local Service Point
MFMA:	Municipal Finance Management Act
MGP:	Municipal Growth Point
MIG:	Municipal Infrastructure Grant
MLM:	Molemole Local Municipality
MM:	Municipal Manager
MMC:	Member of Mayoral Committee
MSA:	Municipal Systems Act
MTEF:	Medium Term Expenditure Framework
NEMA:	National Environmental Management Act
NGO:	Non-Governmental Organisation
NHRA:	National Heritage Resources Act
NLTA:	National Land Transport Transit Act
NMT:	Non-Motorised Transport
NRA:	National Roads Agency
OD:	Organisational Development
OPEX:	Operational Expenditure
PAC:	Performance Audit Committee
PCP:	Population Concentration Point
PGP:	Provincial Growth Point
PMS:	Performance Management System
PTP:	Public Transport Plan
PVAs:	Public Viewing Areas
RAL:	Roads Agency Limpopo
RATPLAN:	Rationalisation Plan
RDP:	Reconstruction & Development Programme
REAL:	Revenue, Expenditure, Assets & Liability
RSC levies	Regional Services Councils Levy
RWS:	Regional Water Scheme
SADC:	Southern African Development Countries
SALGA:	South African Local Government Association
SDF:	Spatial Development Framework
SDI:	Spatial Development Initiatives
SMME:	Small Medium & Micro Enterprises
SS:	Small Settlements
STW:	Sewerage Treatment Works
TAs:	Transport Authorities
TDM:	Transport Demand Management
THS:	Tax Holiday Scheme
TSM:	Transport Supply Management
VIP:	Ventilated Improved Pit Latrine
VSP:	Village Service Point
WSA:	Water Service Authority
WSDP:	Water Services Development Plan
WSP:	Work Skills Plan
WWTW	Waste Water Treatment Works

FOREWORD

The current financial year saw dynamic due to changes in both provincial and national government. These changes were manifestations of democratic values and principles enshrined in our Constitution. Notable amongst these changes were recent elections conducted on pillars of democracy.

As a district municipality, our continued subscriptions to the values and principles are static and solid. Our continued effort to ensure sustainable delivery of service and economic development is reflected in our approach towards tackling challenges before us. The reviewed IDP becomes vocal on issues that continue to accelerate development objectives of the local government. Furthermore, strategic agenda of local government with its five key priorities remains much our area of focus. Changes in name of the Department of Provincial and Local Government to that of Cooperative Governance and Traditional Affairs will therefore ensure reinforcement of our governance for achievement of the strategic agenda. For us it implies elevation of a need for all spheres of government to work together to achieve our constitutional mandate.

During last financial year we set ourselves targets to accelerate service delivery in line with the strategic agenda of local government, whilst we acknowledge challenges that we met in achieving those targets. Whilst taking note of the steady impact of the services we provided to our people, which include: reduce the backlog of water from 48.2% to 15% since 2001, 26,384 households benefited in terms of sanitation provision (VIPs), tarring of 220 km of roads and reduce electricity backlog from 45.7 to 23.8% among others, more still need to be done to deal with the service provision backlog. Through this IDP we are recommitting ourselves to overcome the challenges and change the lives of our people for the better. It is this commitment that after consultation with our various stakeholders necessitated us to pursue our mission towards the realization of our vision to i.e.: **“Capricorn District, the home of excellence and opportunities for a better life”**. We believe the realisation of this vision will ensure that we are counted above the rest and that we create a habitable home for all in our district.

Our strategic location at the economic and political nerve centre of our province, Limpopo, enables us to capitalize on the opportunities of the logistic cluster as per the PGDS strategy and the host city for 2010 is within the District. It is for these reasons that this IDP places sustained economic development at the forefront of making our dream a reality. Our commitments through projects that are outlined herein take into cognisance the socio-economic disparities that exist between the different sectors of our society and a need to close the gaps between first and second economy. At the centre of our programmes is the implementation of the Capricorn Spatial Development Framework, Reviewed LED strategy, Infrastructure Investment Plan, and Development Priority Issues and the 2010 strategy and beyond.

Our mission - “to provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability and economic development in the interest of all” – is an indication of our resolve to make poverty a history, to ensure that the living condition of the all the citizens are improved in a sustainable manner .

We shall therefore use the next and last financial year of Council to continue building a broad and united front to fight poverty by ensuring that all our people have access to water by 2009/10 the revised National target, provision of adequate sanitation services by 2010, electricity by 2012, disaster management, emergency and health services, tar more than 220km of district roads by 2011, grow our district economy and facilitate the creation of sustainable jobs per annum, facilitate provision of social services to all including fighting HIV/AIDS, and, ensure institutional and financial sustainability, accelerate empowerment of special focus groups, implement district wide workplace skills development plan, and strengthen public participation through the Community Based Planning(CBP) at planning and implementation of municipal programmes.

Re Šoma Le Setšhaba.

CLR MOTALANE DEWET MONAKEDI
EXECUTIVE MAYOR

EXECUTIVE SUMMARY

Our constitutional mandate as a Category “C” Municipality to impress us to steer economic developmental imperatives through Capricorn Integrated Spatial Development, which position us as a planning theatre and conduit for resource mobilization towards effective service provisioning and give effect to local SDFS with the following key issues identified:

- The need for spatial reconstruction and improvement of the land use management system;
- Identification of key areas for strategic intervention in terms of eradication of services backlogs;
- Addressing the lack of economic opportunities in disadvantaged areas and increasing the use of public transport;
- Encourage sustainable development approach;
- Identify the areas with potential for agricultural development;
- Formulation of strategic development options for nodal points and clusters; and the
- Resolution for land tenure issues.

Considering that the economy of CDM is relatively diversified with local municipalities having a high concentration of single economic activities, this obliges us to plan our activities in such a way the Limpopo Development priorities 2009-2014 are expressed follows:

- Speeding up of growth and transforming the economy to create decent work and sustainable livelihoods.
- Massive programme to build social and economic infrastructure.
- Comprehensive development strategy linked to land and agrarian reform and food security.
- Strengthen our skills and human resource base.
- Improving the health profile of South Africans.
- Intensifying the fight against crime and corruption.
- Building cohesive, caring and sustainable communities.

- Pursuing Africa advancement and enhanced international cooperation.
- Sustainable resource management and use.
- Building a developmental state including improvement of public services and strengthening democratic institutions.

It is against this background that our interventions be aligned with the imperatives of the Local Government Strategic Agenda as per the following key performance areas:

KPA1: Municipal Transformation and Organisational Development

- Organisational Design
- Management
- Employment Equity
- Performance Management System
- Integrated Development Planning

KPA2: Basic Services Delivery

- Water services
- Energy services
- Solid Waste
- Roads Infrastructure
- Housing
- Community facilities
- Expanded Public Works Programme
- Environmental Health Services
- Environmental Management

KPA3: Local Economic Development

KPA4: Municipal Financial Viability & Management

KPA5: Good governance and Public Participation

1. Municipal Transformation and Organizational Development

Corporate services

- In dealing with organizational development issues the District made progress on the following has an approved Organogram with total number of 330 and 219, Skills Development Plan, Reviewed MSP inclusive of Disaster Recovery Plan fully aligned to DPLG MSP Framework.
- However there are challenges in terms of OD disparities (i.e. Equity; Job evaluation; staff integration), SAP functionality and rollout of PMS to the entire staff

- The District has allocated R10, 750 for Corporate programs and ICT (SAP, MSP and IDP/PMS system); and the Implementation of OD Strategy

Strategy and planning

- The District was able to adopt the IDP, which has been translated in Sepedi and Braille. The following programs have also been implemented Community-based planning; farm dweller programme launched, in partnership with Dept of Land Affairs, Social development strategy.
- Currently, the District is reviewing its Spatial Development Framework to be aligned to the current developments. All municipalities developed their Land Use Management Schemes, with Aganang Local Municipality being a pilot municipality in line with the LUMS Bill.
- The only challenges are outstanding review of SDFs, promulgation and implementation of LUMS.
- An amount of R6, 6M has been set aside for planning of programmes.

2. Basic Services Delivery and Infrastructure Planning

Water

- The District has identified access to water and sanitation as development principles, in order to address the infrastructure challenges, an amount of R131m was budgeted to cover 7000 households (5%) backlog reduced from 48.2% to 15%(23,280 households)
- The challenges faced by the district are with regard to the provision of water services, unavailability of sufficient financial resources, O & M budget and resources for refurbishment of schemes.
- Technically there is insufficient water ground & surface resources (Resorting to inter-basin transfers), poor water quality, lack of capacity in LM's as Service Provider, cost recovery
- An amount of R183m has been made available for water projects to cover 15% backlog (Aganang, Molemole, Blouberg

and Lepelle-Nkumpi) with R77.3m allocated for Operation and Maintenance and By-law enforcement.

Sanitation

- R48m was budgeted to cover 6700 households (4%) which resulted in the being reduced backlog from 77% to 60%.
- The Challenges with sanitation provision with in the District is lack of resources, Quality assurance and Health and hygiene practices.
- In an attempt to address this challenges the District has made available R46.5m for provision of 1,500 VIPs per LM i.e. Aganang, Blouberg, Lepelle-Nkumpi and Molemole), Sewer plant at Mogwadi and upgrading at Senwabarwana and Alldays. We will further use local resources for VIP construction, Health and hygiene promotion and purchasing of Honey sucker.

Electricity

- 86% of households in the District have access to electricity.
- The following areas have been identified as challenges in electricity provision; amongst others lack of capacity, insufficient financial resources to clear current backlog, heavy reliance on one source of energy and delays in Eskom account payments resulting in disconnections of supply to water pump stations.
- In this financial year, for the electricity provision an amount of R33m with 800 connections for each for Aganang, Lepelle-Nkumpi, Molemole; and include 3m for Blouberg. Further to conduct study on alternative energy sources e.g. solar energy and Energy conservation.

Roads

- The district has 2,350km of road network and has tarred 163km of it. 59 km s of roads is under construction.

- The challenges experienced in this regard relates to insufficient financial resources to clear current backlog & maintenance, Unfunded mandate, Joint planning with Dept of Transport & RAL, ESKOM & TELKOM delays in relocating services and a huge demand in rural areas with regard to storm water management.
- To address the challenges indicated above, the districts has set aside a budget of R60, 1m and implement the rural development model and Storm water management. CDM will also draft fleet & asset management framework as well as the purchasing of 2 Graders (Blouberg and Aganang).

Public Transport

- The taxi ranks at Alldays & Lebowakgomo were constructed during the last financial year. Road safety education and branding of 3 Taxi Ranks. The district also managed to review the Integrated Transport Plan.
- Challenges were formalization of Taxi rank, enforcement of By-Laws, Operations and maintenance and, implementation of taxi cooperatives.
- In the next financial year the District will construct traffic ranks and library at an amount of R9.4m. There will be enforcement of Transport By-Laws and fully responsive to the Public transport mandate.

Environmental management

- The district is Implementing the Air Quality monitoring programme
- Establishment of landfill site in Blouberg and Lepelle-Nkumpi is on progress
- Environmental management plans are available
- It is also involved in the training, education and awareness of communities around environmental management

- The challenge faced by CDM is with regard to environmental management matters and the unavailability of the technical capacity to manage the sites at local municipalities.
- The budget of R14, 8m has been made available for acquisition of waste equipment and the construction of additional landfill sites at Aganang and Molemole.

Emergency and disaster management

- The district has finalized programmes for the development of 2010 disaster management plans as per the identified risks.
- Increased awareness campaigns geared towards improving community resilience against disasters.
- It is also engaged in the prevention, mitigation, emergency preparedness and post disaster recovery programs
- However, the challenges we are facing relates to unavailability of sufficient vehicles and equipments to render the emergency services and the lack of fire and rescue services coverage Aganang.
- In trying to address these challenges, the district will, among others, implement the Disaster management plan; Plan the Development of fire station at Aganang and planning the relocation of disaster risk management centre.
- The district will also purchase the fire protection vehicles, establish the Disaster recovery fund and intensify awareness and training programs.
- A budget of R12, 3m have been set aside to address the challenges faced.

Municipal Health Services

- The Municipal Health Services (MHS) function was transferred to the District Municipality from October 2008. The main functions of this service are, amongst others, to do food sampling,

water quality testing, control communicable diseases like cholera.

- The challenges that the district faces with regard to this service are the lack of financial and human resources.
- The district has set aside a budget of R100, 000 for Food and water sampling and analysis, monitoring and evaluation of food outlets, sanitary facilities and Community development projects and Health education on water borne diseases.

3. Local Economic Development

- To grow the conducive environment for economic growth the District development of sector strategies in Agriculture and Implementation Plan
- We have also conducted a feasibility study on the Development of Capricorn Economic Development Agency (CEDA) The LED strategy with an Investment promotion strategy was also reviewed
- The challenges are financial constrains to support SMMEs, lack support from critical stakeholder (mining sector).
- The amount of R3.4m is budgeted as interventions to Implementation of the LED strategy and CEDA

4. Municipal Financial Viability and Management

- The District finalised the WSA/WSP agreements with local Municipalities The Revenue raising strategy and all credit control related policies have been adopted and an accredited supplier database, which promotes BBBEE by awarding tenders to the Youth, HDI, Women and local residents, is available.
- The challenges with financial sustainability is cost recovery (80% population in the District is indigent) and to seek alternative revenue generation initiatives across the district
- The budget amount of R2m is set aside for expenditure management, development and implementation of financial systems and to enhance revenue collection

5. Good Governance and Public Participation

- The District and local municipalities held outreach programmes such Imbizos, (at Ramokgopa) Youth and Women Parliament, Public hearing and oversight function. There is also a Fraud & Anti-corruption strategy to deal with issues of corruption around the District
- Lack of interaction with Traditional Leaders and IGR.
- The budget amount of R6m is set aside to implement programs of stakeholder participation, support to ward committee and full implementation of Performance management

Special focus

- The District is successfully coordinating programs of Children, people with disability; gender; old persons and youth in collaboration with other stakeholder e.g. Limpopo Child line, South Africa National Council for the Blind and Deaf Federation, Cell C, and Age in action to coordinate activities of the Special Focus Groupings.
- The main challenges are mainstreaming SFG activities at all levels of government and meeting the disability targets in terms of the district staff complement
- The budget amount of R1m is allocated for co-ordination & strengthening gender, youth, people with disabilities and older persons programs

HIV/AIDS

- Capricorn District Municipality is involved with the coordination, care and support, prevention, capacity building for stakeholders and planning programmes with regard to issues around HIV/AIDS.
- However, there is a challenge with regard to lack of support and commitment by sector departments towards HIV & AIDS programmes.
- The district has made available a budget of R2, 570m for implementation of HIV/AIDS (minimize of affected and infection i.e. Care and support, prevention, training and awareness

campaigns programs) and will continue lobbying support from other Sectors.

Sports, Arts and Culture

- The district has hosted a number of sporting events, e.g. District mayor's tournament, indigenous games festival and OR Tambo, Capricorn district women's league. It has also upgraded the Mhlonong stadium.
- However, there is a challenge with regard to the coordination of Arts and Culture and the upgrading of other sporting activities.
- A budget of R9, 1 m has been set aside to address these challenges, the planning of Tibane, Seleteng and Kromhoek sporting facilities and the upgrading of Lebowakgomo sports complex and Ramokgopa stadium and development of rural sport facilities model.

It is with pride that we are presenting the people's IDP and Budget for the financial year 2009/10 MTERF in line with rural development imperative.

CHAPTER 1: THE PLANNING PROCESS

1.1. Policy and Legislative Framework

IDP is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP:

1.1.1 Constitution of the Republic of South Africa (Act 108 Of 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal health services, municipal transport, municipal roads and municipal parks and recreation.

Section 152 of the Constitution says that local government should provide democratic and

accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organisations in matters of local government. Section 153 of the Constitution states that each municipality should 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. Municipalities should participate in national and provincial programmes and infrastructure development programmes.

1.1.2 Development Facilitation Act (Act 65 Of 1995)

The Development Facilitation Act (DFA) has formalised the restructuring of urban settlements and planning in South Africa. The aim of the DFA has been to expedite land development projects and to promote efficient and integrated land development. The Act contains general principles for land development. It provides that the municipalities must prepare the Land Developmental Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public participation, creating room for communities to be involved in matters of land development in their areas.

The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the IDPs the land development objectives are addressed in the Spatial Development Framework (SDF), which should form part of the sector plans in the IDP. Section 2 of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimising the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.

1.1.3 White Paper on Transforming Public Service Delivery (Batho Pele White Paper Of 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first."

The introduction of the concept of *Batho Pele*, which means "putting people first", provides the following eight service delivery principles in an attempt to ensure that the people, as customers to public institutions, come first:

- **Consultation:** Citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered.
- **Service Standards:** Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect.
- **Access:** All citizens should have equal access to the services to which they are entitled.
- **Courtesy:** Citizens should be treated with courtesy and consideration.
- **Information:** Citizens should be given full, accurate information about the public services they are entitled to receive.
- **Openness and transparency:** Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge.
- **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

- **Value for money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the above ethos (principles).

Furthermore, the adoption of the concept “Customer” implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided;
- Treating them with consideration and respect;
- Making sure that the promised level and quality of service is always of the highest standard, and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

1.1.4 White Paper on Local Government (1998)

The White Paper on Local Government (1998) views Integrated Development Planning as a way of achieving developmental goals of local government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable. (RSA, 1998: 18)

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the

quality of their lives”. It also encourages public consultation in policy formulation and in the monitoring and evaluation of decision-making and implementation.

1.1.5 Municipal Systems Act (Act 32 Of 2000)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objects of local government set out in Sections 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- links, integrates, co-ordinates and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of Chapter 5, and
- is compatible with national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget projection for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

1.1.6 Municipal Finance Management Act (Act 56 Of 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities,
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes,
- The coordination of those processes with those of the other spheres of government,
- Borrowing,
- Supply chain management, and
- Other financial matters.

CDM's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review and the budget processes are aligned and integrated. It is considered that a single well-run budget and IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernising financial management and improving accountability.
- Multi- year budgeting.
- Deepening and improving the budget preparation process, by involving the political leadership and community.
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans.
- Improving the in-year implementation of the budget, and
- Improving the auditing and performance reporting after the financial year has ended.

1.1.7. Traditional Leadership and Governance Framework Amendment Act (Act 41 of 2003)

This Act makes clear the role of the traditional leadership in the democratic and co-operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level, and

- Promote the ideals of co-operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- Be based on the principles of mutual respect and recognition of the status and roles of the respective parties, and
- Be guided by and based on the principles of co-operative governance.

A greater percentage of the population in the municipality resides in traditional authority governed areas. To this effect, CDM has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

1.1.8 Inter-Governmental Relations Framework Act (Act 13 Of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDPs. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district-planning forum as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial and district plans. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

1.1.9 Performance Management System

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, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practise;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned;
- Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
- Including communities and other stakeholders; decision-making, monitoring and evaluation;
- Learning from experience and use it to continuously improve what’s achieved, and
- Maintaining transparency and accountability and promoting good governance articulated in the *Batho Pele* principles.

1.2. 2009/10 IDP Process Overview

CDM adopted an IDP Review Action Plan Framework for the 2009/2010-review process. The Action Plan was informed by the process plans of local municipalities within the District to produce a District Action Plan that was

adopted by the Mayoral Committee on 30 September 2008. The main purpose of the Action Plan is to integrate all the processes and activities, institutional arrangements and time frames of the various local authorities in the Capricorn District Municipal Area.

Table 1: Events/Activities during IDP Review Process- 2008/09

EVENT/ACTIVITY	DATES	PURPOSE
Council Meeting	30 September 2008, 12 Dec 2008, 27 February 2009, 31 March 2009	<ul style="list-style-type: none"> • Adoption of the IDP and Framework/Plan (2009/10) • Adoption of 1st draft 2008/9 IDP and Budget • Adoption of 2008/9 IDP and Budget Adjustment
Mayoral Committee meeting	31 July 2008, 28 August 2008, 23 September 2008, 30 October 2008, 27 November 2009, 22 January 2009, 23 February 2009, 25 March 2009, 30 April 2009, 25 May 2009, 30 June 2009	<ul style="list-style-type: none"> • Check progress and make recommendations to the Council regarding the IDP progress
IDP Management Committee meeting	21 August 2008, 03 October 2008, 16 January 2009	<ul style="list-style-type: none"> • Check progress on IDP implementation
CBP/IDP linkage workshop	23 February- 2 March 2009	<ul style="list-style-type: none"> • CBP/IDP Capacity Building
IDP alignment and integration workshop	05-06 March 2009	<ul style="list-style-type: none"> • Alignment of district and local municipalities IDP • Alignment of district IDP and district sector plans
IDP Steering Committee meeting/Management meeting	09 Dec 2008; 08 January 2009, 09 February 2009, 10 March 2009; 14 April 2009, 11 May 2009, 10 June 2009	<ul style="list-style-type: none"> • Asses progress on IDP implementation
Performance Assessments	1 st Quarterly Progress Review Meeting (September) 2 nd Quarter Progress Review Meeting (January)	<ul style="list-style-type: none"> • Quarterly progress assessment /review
Infrastructure & LED Cluster Meeting	07 October 2008	<ul style="list-style-type: none"> • To forge way forward in terms of IDP Review and public participation • To share ideas in terms of strategic planning and common objectives for the IDP Review • To solicit inputs from various stakeholders
Institutional Transformation Cluster Meeting	30 January 2008	
Social Cluster Meeting	08 October 2008	
District Planning IGR Forum	15 April 2009; 04 May 2009	
Traditional Leaders Forum		

EVENT/ACTIVITY	DATES	PURPOSE
District Mayor's IGR Forum		<ul style="list-style-type: none"> To ensure alignment both vertically and horizontally
Strategic Planning Workshop CDM for internal departments LED Strategy and Planning Corporate Services Community Services Infrastructure Finance MM's Office	11-13 February 2009, and 24 March 2009 21-22 January 2009 27-29 January 2009 02-05 February 2009 02-04 February 2009 02-04 February 2009 02-04 February 2009 03-05 February 2009	Departmental Performance Review sessions
Consultative Forums		
Sector Departments & State Owned Enterprises	02 nd April 2009	IDP & Budget consultation
Business & Academics Institutions	06 th April 2009	
NGO/ CBO's	07 ^h April 2009	
Traditional Leaders	16 th April 2009	
Consultation with Councillors	06 th May 2009	
IDP Representative Forum	11 th May 2009	IDP/Budgets inputs and comments
Council Meeting	22 nd May 2009	Adoption of IDP/Budget

1.3. Self Assessment of the Planning Process

1.3.1. Successes

- There was a general high turnout and participation to all planning sessions by community members.
- CBP has given an opportunity to communities to engage in own planning and budgeting
- CBP trains communities about how local government works and carries out the plans
- The ward planning work that is done in 5 days can be taken as feasibility studies with the communities, which provide good information
- Active participation of communities increase ownership of service delivery plans
- The process ensures that the disadvantaged are not overlooked and communities felt that it was their process.

1.3.2. Challenges

- Indefinite postponement of CBP meetings in some wards
- Non-attendance of training by some Councillors, which delayed implementation of CBP in their respective wards.
- Suspension and disruption of the process due to political issues.
- Poor attendance by communities in some wards.
- Lack of sufficient human resources i.e. municipal officials to facilitate the CBP process.

The following comparison indicates that the community issues are important to be aligned with the IDP priorities. The IDP issues are mostly to be the reflection of the needs of the community. There is non-complementarity on issues between Aganang and Molemole. However, there are some kind of complementarity between issues of water, roads and job creation.

Table 2: Comparing priority issues from IDP and those prioritised outcomes from CBP for Aganang Local Municipality

IDP Priority Issues	CBP Priority Issues
1. Water	1. Creation of employment and sustainable income
2. Electricity	2. Reduced risk of HIV/AIDS and Health
3. Roads	3. Access to clean water
4. Sanitation	4. Improved safety and security services
5. Transport	5. Improved quality of services
6. Housing	6. Improved education
7. Land or tenure	7. Better Housing
8. Waste management	8. Improved access to Sanitation
9. Health	9. Improved welfare services
10. Education	10. Improved agricultural activities
11. Township Establishment	11. Road infrastructure
12. Sports	12. Access to community support centres
13. Telecommunications	
14. Safety	
15. Arts and Culture	

Table 3: Comparing priority issues from IDP and those prioritised outcomes from CBP for Molemole Local Municipality

IDP Priority Issues	CBP Priority Issues
1. Access to clean water	1. Sustainable income / Household financial viability
2. Access to sanitation	2. Improved water reticulation
3. Access to electricity	3. Improved roads and public transport
4. Access to educational services	4. Reduced crime level / improved safety & security
5. Access to road infrastructure	5. Improved health
6. Health services	6. Reduced HIV/AIDS and teenage pregnancy
7. Access to housing	7. Improved skills and education
8. Sports and recreational facilities	8. Improved access to government policy information
9. Safety and security	9. Improved physical infrastructure and upgrading in the ward
10. Access to emergency services	10. Improved leadership skills
11. Environmental management	11. Improved Shelter at Pay-Points
12. Transport services	12. Improved electricity services
13. Disaster management	13. Awareness on people with disabilities
14. Economic growth	14. Improved communication and service delivery in the ward
15. Public participation	

Table 4: Comparing priority issues from IDP and those prioritised outcomes from CBP for Lepelle-Nkumpi Local Municipality

IDP Priority Issues	CBP Priority Issues
1. Water and Sanitation	Improved access to Water
2. Roads, stormwater and public transport	Improved Roads conditions & public transport
3. Land and Housing	Jobs, income generation and unemployment
4. Economic Development	Health services
5. Electricity	Improved access to electricity
6. Educational facilities	Improved access to public & private services/ access to libraries
7. Health and Welfare	Multi-purpose centre
8. Safety and security	Pay point
9. Environmental and Waste Management	Infrastructure
10. Communication facilities	Community hall
11. Sports Arts Culture and Recreation	Network tower
12. Emergency and Disaster Management	
13. Institutional Transformation	
14. Financial Viability	

1.4. IDP Assessment Report 2008/09 and MEC's Comments.

The 2008/9 MEC's IDP Assessment Report provides an assessment of the municipal IDPs to determine their logical sequencing of activities and output. It is expected of municipalities; sector departments and parastatals to implement the recommendations contained herein as part of their 2009/10 IDP/Budget/PMS review processes. It is within this context that the District has noted the findings and recommendations as outlined in the report.

The following are actions and planned interventions that the District has undertaken

in response to the issues raised in the 2008/09 Assessment Report.

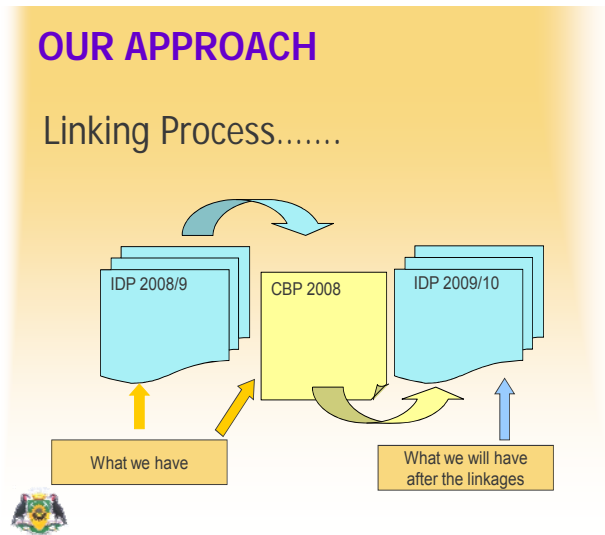
- The District Municipality is busy with Organizational Development (OD) strategy as one of the critical issue raised.
- The SDF review is currently underway to address issues of Land Use Management by the municipalities.
- Other issues raised are the location and the strengthening of the IDP within the local municipalities and strengthening of IGR (sector departments and municipalities), district and local political and administrative forums)

1. 5. Community Based Planning (CBP)/IDP Linkage

Capricorn District Municipality has introduced the Community Based Planning (CBP) in its planning processes, to further increase maximum participation by communities in the affairs of the municipality. CBP establishes a participatory process for mobilising communities around planning with regard to grassroots issues and how they can relate to the broader municipal planning perspective. The CBP programme commenced in February 2008 with four of the five local municipalities participating in the programme respectively. i.e Aganang, Blouberg, Lepelle-Nkumpi and Molemole.

This bottom-up planning approach accords people the opportunity to express their needs. Their needs in turn will form the basis for municipal planning. In terms of this rationale, information emerging from the ward must be incorporated into the Integrated Development Plans of municipalities. CBP is a specific form of planning involving the majority of people in a ward, which has been designed to promote community action and make the Integrated Development Plan of a municipal area more people centred.

Diagram 1: Illustration of the CBP/IDP linkage



The CBP/IDP linkage processes, which involved sector departments, parastatals and local municipalities had further strengthened the alignment and integration of programmes and projects of all role players. In essence, the involvement of the sector departments in this process has largely contributed in redefining and refining the concepts, strategies, and objectives.

The following processes were successfully done to achieve the ward planning processes:

- Planning meetings held with affected ward councillors- the purpose was to identify stakeholders, dates, venues
- Community launch meetings were held to identify social groups, agree on ward/CBP timetable for a week, and invite social groups.
- Ward planning process for a period of 6 days was held in each ward
- Ward plans developed.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Locality of the District

The District Municipality (DC35) is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north) and Waterberg (west). The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, that is, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, i.e. 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.

CDM covers an area of 16,970.30km², which constitutes 12% of the total surface area of the Limpopo Province, and has five local municipalities under its jurisdiction, namely; Aganang, Blouberg, Lepelle-Nkumpi, Molemole and Polokwane.

Table 5: Local Municipalities in the CDM Area

	Area (km ²)	% of CDM
Aganang LM	1,852.22km ²	10.9%
Blouberg LM	4,540.84km ²	26.8%
Lepelle-Nkumpi LM	3,454.78km ²	20.4%
Molemole LM	3,347.25km ²	19.7%
Polokwane LM	3,775.21km ²	22.2%
Capricorn DM	16,970.30km ²	100.0%

Source: CDM SDF: 2007

CDM has approximately 547 settlements that are distributed as follows:

- Aganang LM: 96
- Blouberg LM: 138
- Lepelle-Nkumpi LM: 109
- Molemole LM: 37
- Polokwane LM: 167.

2.2. Demographics

2.2.1. Population Figures

According to the Statistics South Africa (Community Survey, 2007), the total population of CDM is estimated at 1 243 167. A total of 285 565 households live in the district municipal area and the average household size is 6.1 persons. The Polokwane municipal area is the most densely populated (1.28 people/ha) while the Blouberg municipal area is the least densely populated (0.28 people/ha).

Table 6: Demographic figures for the Capricorn District Municipal Area

Municipality	Population (2007)	No. of Hds	Av. Hds Size	% of District Pop.
Aganang	145 454	33 826	6.39	12.79
Blouberg	194 119	35 598	5.72	13.97
Lepelle-Nkumpi	241 414	58 483	6.35	19.74
Molemole	100 408	27 296	5.52	9.48
Polokwane	561 772	130 361	6.67	44.02
Total	1 243 167	285 565	6.1	100

Source: Community Survey, 2007

The Table below indicates that the population growth rate has been decreasing slightly over the last three years. The decrease could be due to impact of HIV/AIDS (24% according to the Department of Health's HIV antenatal prevalence survey results, 2006) and out migration to other provinces and a low fertility rate.

Table 7: Population size and growth rate in CDM

	Years		
	2005	2006	2007
Population size	1 201 977	1 210 600	1 218 289
Growth rate	0.8%	0.7%	0.6%

Source: Global Insight Database

2.2.2 Age Distribution

The table below indicates that the district has got more children (37.89%) than the youth (34.89%), which is the economically active group in the population. The fact that the majority of the population in the district is in the age group 0-14 indicates a relatively high population growth. The prospects of a growing population have implications for planning for social, health and welfare and infrastructure services.

Table 8: Age Distribution in terms of gender

	Femal e	Male	Grand Total	Over all %
%0-14	235797	235276	471073	37.89
15-35	224218	209524	433742	34.89
36-59	135171	90903	226074	18.18
60+	75258	37021	112279	9.03
Grand Total	670444	572724	1243168	100

Community survey, 2007

2.2.3 Gender Distribution

The table below shows a male –female ratio in terms of race.

Table 9: Male –female ratio in terms of race

Race	Male	Female	Total
Black	555 886	652 754	1 208 639
Coloured	2 502	2 988	5 490
Indian or Asian	413	554	967
White	13 923	14 149	28 072
Total	572 724	670 444	1 243 168

Community survey, 2007

The district has a total of 572724 males and 670444 females. This shows the predominance of females in the district as compared to their male counterparts.

With the District's unemployment rate of 51% (expanded), women are the most affected by unemployment in the district, registering a high unemployment rate of 60.1% when compared to male unemployment of 42.2% in 2007. (Global insight database).

2.2.4 People with Disabilities

Table 10: People with Disability

	Total	% Total
Nature of disability		
Sight	9393	0.18
Hearing	3923	0.07
Communication	1519	0.03
Physical	17512	0.33
Intellectual	3661	0.07
Emotional	9569	0.18
Multiple disabilities	3811	0.07
No disability	1173915	22.41
Institutions	19861	0.38
Total	1243165	23.73

Community survey, 2007

According to table above, 0,93% of the population within the district has some form of disability.

2.3 Social Analysis

In analyzing the social environment of CDM, the following service delivery issues are taken into consideration to define our social status, namely, sustainable income/employment, safety and security, poverty, education, health, social security, basic services, social development, land and housing etc. Income or access to money is not the only measure of poverty but amongst the most important. Access to money provides the means to access most goods and services in South Africa.

According to Global Insight Database, November 2008, approximately 20.5 million of South Africans are living in poverty. Blacks are the largest race group living in poverty, consisting of 19.5 million. Most of the poor reside in rural areas of South Africa, however poverty is also found in urban areas. Capricorn has a higher poverty rate of 55.7% as compared to South Africa (42.85%).

The characteristics of poor South African households are as follows:

- Few adults in poorer households are economically active
- Few of the economically active manage to find employment

- A large majority of the poor find jobs in poorly paid sectors of agriculture and other elementary occupations. This results in the poor earning less than the rich.
- Gender differentials occur across all deciles to the detriment of women. Women's lesser access to income-earning opportunities and lower earnings suggest that women will have less access and control over household's resources.
- Access to basic services like water and sanitation, electricity, housing, education etc.

2.3.1 Access to Education

South Africa's literacy rate of 71.4% is higher than that of Capricorn District, which is at 66.8%. According to Global Insight Database, 2008, 15% of Capricorn's population (of over 15 years) did not have schooling; while 19% have completed matric and 8.2% have post matric qualifications. A low literacy rate will constrain economic growth due to lack of local skills. This means that emphasis must be placed on improving education levels in Capricorn District, in order to generate the required skills for economic development. According to the NPDID report (August 2001), the conditions of the majority of primary and secondary schools in the district are in a poor state.

The lack of, and in some instance total absence of access to water, sewage, electricity and telecommunications remain added challenges. Of the total 11 public tertiary institutions in CDM, 9 are located in Polokwane whereas Aganang and Molemole have no public tertiary institutions. Major tertiary institutions in the district include the University of Limpopo, UNISA, and Tshwane University of Technology. There is also a general absence of school-based entrepreneurship programmes, which are essential in moulding an entrepreneurial culture in a society that is highly affected by unemployment.

2.3.2 Access to Health Services

One in three people living in 249 settlements do not have reasonable access to basic health services rendered by clinics due to distance from the clinic, which should be less

than 5km. Aganang is the worst-off within one clinic for every 18 740 people while Blouberg is the best-off with one clinic for every 8 913 people. According to the department of health standards, 1 hospital needs to be established per 15 000 household unit and 1 clinic per 25 000 units. The situation as described above, indicates the need for more hospitals, clinics/mobile clinics within the district.

2.3.2.1 Municipal Health Services

The District is the custodian of municipal health services. It has the authority for the adoption of uniform by-laws applicable and for the planning of the function (MHS) throughout the District. However, district municipalities may delegate where appropriate to the local municipalities in its area of jurisdiction, the actual provision and the day-to-day management of the services in terms of the Service Level Agreement (SLA).

2.3.3 Sports, Arts and Culture

The municipality has abundance of potential with regard to Sports, arts and culture although not much exploited. The challenges relates to the unavailability of theatres where artists can showcase their talents, the sports fields that needs to be developed to acceptable standards, limited number of libraries, promotion of arts and culture as well as the maintenance of community halls amongst others. However, there are limited activities taking place in this regard. The availability of sports and recreational facilities in the district will assist in the fight against crime.

2.3.4. Safety and Security Issues

Crime statistics for the period ending 2006 indicate that there were 18, 307 reported crime incidents within the district with Polokwane having a higher crime rate at 76.13% followed by Lepelle-Nkumpi at 13% with the other locals accounting for the remaining 10,87%. Of the crimes reported, burglary at residential premises, common assaults, assaults with the intent to inflict grievous bodily harm and thefts rank the highest. In terms of law enforcement facilities, CDM has 14 police stations and 5 magistrates spread across its local municipalities. Whereas most of the magistrate courts are

located in Polokwane, Lepelle-Nkumpi has most police stations, followed by Polokwane.

Aganang is served by only one police station and no magistrate courts, whereas Polokwane is the only location with a mobile, a trauma and a victim support centre. The district is challenged with regard to crime prevention infrastructure and efforts in that it has insufficient police stations, magistrates and satellite police stations; poorly equipped police stations; Poor visibility of police within communities; Lack of reliable local crime statistics (impairing planning). However, the establishment and existence of the community policing forums and the sector policing managers will help a great deal with issues related to safety and security.

The other challenges with regard to crime relates to the unavailability of street lights in some areas, houses that are not numbered, street not named, roads that are not upgraded, lack of infrastructure (shelters and crisis centres, recreational facilities, no funding for CPFs. It is also believed that crime is attributable to unemployment, alcohol and drug abuse, illiteracy levels, dark remote areas, bushy areas, too many shebeens, family violence, vacant houses and peer pressure amongst the others.

However, the municipality has forged partnerships with SAPS in the fight against crime and have made budget available in that regard. The municipality is also in the process of developing by-laws to regulate on issues that lead to crime.

2.3.5. Access to land

There are four main types of land tenure in the Capricorn District Municipality that can be divided into Commercial Land (owned by banks, churches etc.), Government Land, Tribal Land; and Private Land. A large part of the Capricorn District Municipality's land is owned by the Government or held in trust for a specific community followed by private individuals or institutions. Most of the private owned land in the municipality is utilized for agricultural purposes that have a positive economic effect in the municipality.

Tribal authorities are managing a small portion of the municipal land and other portion

of land held in trust for the tribal authority although owned by the government.

2.3.5.1 Land Claims

A total of 700 land claims have been received for land in the Capricorn District Municipality area. Most of the land claims have as yet not been investigated and gazetted as required in terms of the Land Restitution Act. The information only provides an indication of the extent and potential impact these claims may have within local municipality areas.

A large number of claims have been received within each of the 5 local municipal areas with Lepelle-Nkumpi having most of the land claims (182) and Aganang the least (80 land claims).

2.3.6 Access to Housing

The Limpopo Province Multi-Year Housing Plan (2006) indicates a housing shortfall of 13 314 per annum for the CDM. This backlog shows that there's a lot to be done within the district with regard to housing issues. The Local municipalities within the district are in the process of developing the housing chapters for inclusion in their IDPs.

2.3.7 Access to Infrastructure Services

The state of infrastructure within the district has improved over the past years, with backlogs reduced to 15% water, 60% sanitation and 15% electricity. The district has 2,350km of road network and 163km of the district roads have been tarred. The challenge in the district is however not primarily the lack of public investment on infrastructure, but poor coordination between the various spheres of government, although this can still be improved.

2.3.8. Telecommunications

Rural municipalities such as Aganang, Blouberg, Lepelle-Nkumpi and Molemole are marked by a very high Information, Communications and Technology (ICT) - divide. These areas are affected by factors such as illiteracy, lack of computer skills and lower household incomes that contribute to the urban-rural gap. The low penetration and

quality of fixed line telecommunication services remains a key challenge in rural areas of the district. Although recent developments and cost reductions in wireless communication technology permit the availability of telecommunication services at any spot in the globe, there is still a cost barrier that rural communities will easily overcome.

The socio-economic analysis of the district as a whole made it imperative for the municipality to develop a social development strategy that will address the conditions of high level of poverty and social development issues affecting the communities within the Capricorn District Municipal area. The strategy will look into key social and economic issues that affect our communities that need government and stakeholder intervention. Embedded in the strategy is the social package/basket, which is a set of essential services, required for households to have a reasonable quality of life and economic opportunities. This basket of benefits is normally allocated to citizens based on their poverty levels.

The social basket will serve the following purpose:

- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.
- Invest in a comprehensive social infrastructure.
- To promote democracy, human dignity, social justice and solidarity
- To promote equitable distribution of income and greater access to resources
- To ensure affordable level of services and that the most vulnerable households have access to social safety nets.

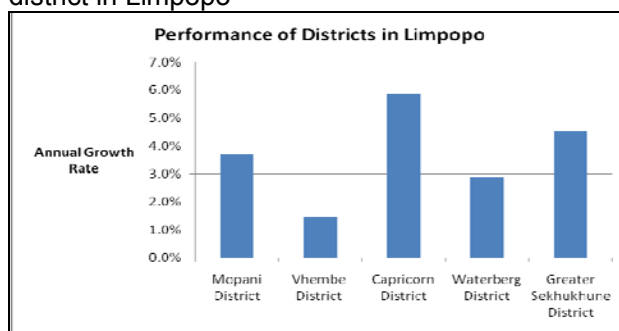
There is therefore a need for the district, development partners and sector departments to streamline and direct public spending in line with the development priority issues identified in this IDP in a manner that supports pro-poor growth, investment, economic and social development at a district-level.

2.4. Economic Analysis

2.4.1. Economic Growth

The District has approved the LED strategy in 2007, which is aligned to all the local municipalities' LED strategies. In 2007, Capricorn District outperformed all other districts in Limpopo, recording the highest growth rate of 5.9%. The second and third highest growth rates were recorded by Greater Sekhukhune District and Greater Mopani District at 4.5% and 3.7% respectively.

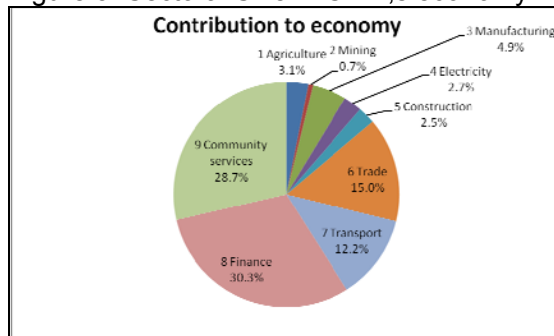
Figure 2: Economic Growth Performance of district in Limpopo



Source: Global Insight Database, July 2008

2.4.2 Sectoral Size in CDM's Economy

Figure 3: Sectoral Size in CDM,s economy



Source: Global Insight Database, July 2008

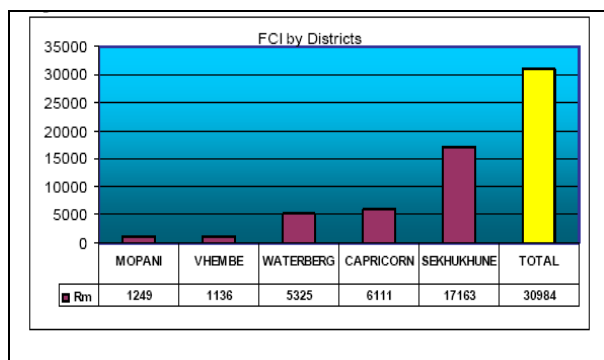
In 2007, the sectors that contributed the most to CDM's economy were Finance (30.3%), Community services (28.7%) and Trade (15.0%). The three sectors that contributed the least to the economy were Electricity (2.7%), Construction (2.5%) and Mining (0.7%). It is however noted that Community Services, which consists of government services, is driving the economy of the district.

2.4.3 Investment

According to Trade Investment Limpopo (TIL) investment tracking system, Limpopo from January 2007 up to April 2008 attracted R30.98bn worth of investment as compared to R7.3bn of investment flows in 2006 (TIL Investment Tracking Report, April 2008).

In 2007/08 Capricorn District recorded the second highest investment flow (R6.111bn), when compared to other District municipalities in Limpopo. Out of Limpopo's total investment of R30.98bn received in 2007/08, Sekhukhune has out performed other districts in terms of investment flows, receiving R17.163bn worth of investments during the fiscal year 2007/08. This figure represents 55% of total investment flows in 2007/08 as compared to 4% the district received in 2006/07.

Figure 4: Total investment flows in 2007/08, Limpopo Province



Source: TIL Investment Tracking Report, April 2008

2.4.4 Employment Issues

A significant number of economically active males are working in other districts and provinces such as Gauteng to earn an income and return home to their families over weekends or month ends. This means that a significant proportion of the population is dependent on the income generated by others. Over 25 % of the population has no formal education at all and over 40% has only a limited education (below Grade 12). Among these groups, income and upward mobility opportunities are extremely limited in spite of

high overall economic growth; they are unlikely to find employment in the short to medium term. More than seventy percent (70%) of households in Aganang, Blouberg and Molemole live below the breadline.

It is estimated that over 55% of the "economically active population" (people between the ages of 15 and 64 years) is unemployed. This situation is rapidly worsening, as the average unemployment rate for the district was 46.5% in 1996.

The table below indicates that out of 1 243 0000 of people within the district, 392825 (23.73%) rely on the social grants provided by the South African Social security Agency.

Table 11: Social Grants

Type of grant	Total	Total %
Old age pension	94822	1.81
Disability grant	22551	0.43
Child support grant	268031	5.12
Care dependency grant	4305	0.08
Foster care grant	505	0.01
Grant in aid	585	0.01
Social relief	241	0
Multiple social grants	1785	0.03
Not applicable		15.85
Institutions		0.38
Total	392825	23.73

Community survey, 2007

Unemployment is the lowest in Polokwane Local Municipality compared to other municipalities. Migrancy remittances earned outside CDM have long been the most important source of income in the area. This is the main form of income for many households and the major source of money flowing into CDM. The Community Services sector, which is predominantly government, is very dominant in the local economy. The only two other sectors with notable contributions are manufacturing and trade.

It is interesting to note that the location quotient suggest that the district enjoys comparative advantages in trade, finance, transport and services. This can largely be attributed to the location of Polokwane in the district, which has always been the economic hub of the province.

The Capricorn District contributes about 32% towards provincial manufacturing, which, after the Mopani District, represents the second highest contribution of all the districts. The district also generates about 26% towards provincial trade, which, after the Vhembe District, is the second highest contribution of all the districts. These figures therefore suggest that the Capricorn District represents an important location for both manufacturing and trade activities in the province.

The most important location for these two activities is the Polokwane/Seshego cluster. In terms of the new set of incentives, Polokwane qualifies for the Tax Holiday Scheme (THS), as well as an Industrial Development Zone (IDZ). In addition, the node has an international airport, which has the potential to improve the exportation of provincial production such as sub-tropical fruit. It can be assumed that the dominance of the Polokwane/Seshego node is likely to increase in future. The economy will in future most probably tend towards the tertiary activity, particularly activities such as services, finance, trade and transport. It has been proposed that a biosphere be registered at Blouberg. Mineral production includes the proposed exploration of flake granite at Alldays (Steamboat) (PGDS).

Capricorn District Municipality has been contributing towards economic transformation agenda in Capricorn region, during the financial years 2006/07-2007/08-2008/09. The table below shows the achievements in terms of the following:

- Number of historically disadvantaged service providers and contractors benefited from the supply chain management policy
- Total budget directed to women, youth and people with disabilities
- And the total projects budget directed towards entrepreneurs residing within Capricorn region as an effort to improve local economy

Table 12: Total budget directed to Special groupings.

Target Group	2006/7 financial year	% Total	2007/8 financial year	% Total
PDI	92,920,580.53	94	134,802,389	78.90
Women	35,403,774.48	36	31,494,600	18.4
Youth	37,507,670.	38	35,899,420	21.01
PWD	1,388,622.	2	4,653,058	2.72

Source:SCM

From the analysis it is quite clear that out of the total projects value of R 206,849,467 million awarded in the 2006/07 and 2007/08 financial years. CDM surpassed the target of 80% (PDI) in terms of its BBBEE Strategy. It should further be noted that all capital projects were registered with the Department of Public Works and were practically feasible and projects were implemented using EPWP methods. Express consent from the various Projects Steering Committees was sought if contractors intended to use machines for practical purposes.

Capricorn District Municipality is further training learner construction companies under the EPWP Initiative with active assistance from the Limpopo Public Works Department, National Public Works Department, ABSA Bank, International Labour Organization & CETA. All the projects were selected through a consultative process that culminates with our District Municipality Council adopting the IDP. That process is compliant with nationally accepted norms and standards as contemplated in the NSDP, PGDS, SDF, IDP and LED strategies. The District is currently reviewing the LED strategy and developing the Investment study to enhance strategies to grow the District's economy.

2.5. Environmental Analysis

The District as a whole is faced with a number of challenges with regard to environmental management. Amongst others, the following are the environmental challenges that the district is faced with.

- **Deforestation-** According to STATSSA information, census 2001

indicated that 47.7% of households use wood as a source of energy for heating while community survey, 2007, recorded a 40.8% in that regard. It was also recorded that 44.9% uses wood as a source of energy for cooking (census, 2001), in relation to the 34.1% as revealed by the community survey 2007. This shows a decline in the number of households using wood as a source of energy; hence the number of backlogs in electricity provision has decreased. People cut trees to make firewood for their own use or for sale as a means of making a living. This is attributable to unemployment and poverty.

- **Overgrazing-** the major influencing factor in this regard is overstocking by those involved in farming, especially in communal land that is in proximity to residential settlements. As the land is communally used, no one takes responsibility on the piece of land they use for grazing. This is dominant in the district because it is predominantly rural.
- **Erosion-** the major causes relates to unplanned settlements, overgrazing and deforestation of vegetation especially by those that uses wood as a source of energy. As a result, there is a loss of productive top soil and loose parent material due to the detachment of soil practices and their removal by water run-off.. Environmental protection and education should be given priority.
- **Illegal occupation of land and indiscriminate change in land use-** unplanned settlements have a major negative effect to the environment and through the establishments of the informal settlements, vegetation species is destroyed. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanization.

- **Pollution-** it has a detrimental effect on the lives of people.
- **Land reform-** a large portion of land (7,008km²) within the district is subject to land claims.
- **Uncontrolled fires-** this influences major risks such as drought and flooding.
- **Natural and man-made disaster, poaching and waste disposal** are other environmental challenges facing the district.

From the above analysis, it is evident that there are quite a number of environmental management concerns throughout the District municipal area. Many of these concerns are directly related to inadequate service delivery which exists in less formal areas. Once the basic services are provided, a great number of environmental problems will have been addressed. However, because full service delivery might take long to be achieved, both the district and local municipalities will have to come up with interim solutions and management systems to deal with those issues.

To address issues in relation to environmental sustainability, the district municipality is in the process of developing the Environmental Management Plan. There are also projects that have been planned by both the District and Local municipalities to address environmental issues. Development of by-laws and Environmental awareness/education will also play an important role in this regard.

2.5.1 Global Warming and Climate Change

Climate change is one of the biggest challenges of the century and is regarded by all spheres of government including Capricorn District Municipality, as one of the greatest threats to our planet and to our people. We are faced with undeniable facts that our continued quest for resources; industrial development and our current energy intensive lifestyles are contributing to global warming and climate change at an unprecedented level to the extent that the delicate balance of our environment, and livelihood of most nations and in some cases their very existence, is threatened.

Climate change is happening now and our district will certainly not be spared the effects of global warming and climate change and we must, jointly with all stakeholders, increase our mitigation efforts towards doing our fair share by reducing greenhouse gas emissions within the district and therefore our carbon footprint and by also instituting measures to adapt to the unavoidable effects of climate change and global warming.

In June 2008, the South African municipalities converged at a conference and participants at the summit signed a declaration, which, among others, committed them to the following:

- Work with all our partners and key stakeholders in response to climate change;
- 2. Accelerate the implementation of the United Nations' Framework Convention on Climate Change and its Kyoto Protocol;
- Advocate for regulatory and policy framework refinements relating to issues of migration and urbanization;
- Mainstream climate change issues in the municipalities' Integrated Development Plans and land use management programs;
- Build stakeholder capacity by intensified awareness campaigns and educational programmes;
- Develop local climate change response plans, with targets and time frames. These would include measures relating to reduction of greenhouse gasses (GHG's) and adaptation to climate change by means of energy efficiency, travel and transportation, water resource management, waste generation management and disposal, land use planning and management, procurement of goods and services, and improved public awareness;

We are fully committed to these commitments and, more specifically, are planning for the following projects to ensure that we do our fair share;

- Launching a Clean Fires Campaign - outreach event to roll out the Department of Minerals and Energy's

Basa Njengo Magogo fire-making methodology in priority areas;

- Our Air Quality Management Section will establish an information management system wherein all greenhouse gas emissions will be reported and recorded;
- Development of a district climate change mitigation and adaptation framework / strategy;
- Greening / tree planting projects;
- Identification of Clean Development Mechanism (CDM) projects for purposes of carbon sequestration or carbon trading;
- Development of a tool to measure the carbon footprint of our municipal activities;
- Retrofitting municipal buildings to make them more energy efficient and environmentally friendly;
- Launching energy efficiency campaigns;
- Develop Green Building guidelines – these guidelines will promote the incorporation of environmental friendly technology into building design;
- Instituting awareness programmes.

2.6. Spatial Analysis

The White Paper on Spatial Planning and Land-use Management was approved by the national government and gazetted on 27 June 2001. The most dramatic effect of the White Paper is that it proposes the rationalisation of planning laws into one national system that will be applicable in each province, in order to achieve the national objective of wise land-use. The White Paper also builds on the concept of the Municipal Systems Act, 2000 and required Spatial Development Frameworks that should guide and inform all decisions of municipalities relating to the use, development and planning of land. Concurrently with the White Paper on Spatial Planning and Land-use Management, a Land-use Management Bill was published in 2007 for comments.

The Land-use Management Bill will repeal and replace most of the planning related laws and regulations that are currently in operation. According to the Provincial SDF, 2007, the two most important development determinants

for spatial development in the Limpopo Province are economic and political processes and forces. These two processes and forces which shaped (forced) the existing spatial pattern will most likely become the influencing factors to guide spatial development in the future. There are also other secondary factors, which will influence the spatial pattern in the future such as HIV/AIDS, illegal immigration, migration between provinces (which is mainly because of economic and employment opportunities).

Approximately 30.53% of all the settlements (i.e. towns and villages) in the CDM area are located within Polokwane Local Municipality. Approximately 20% of all the larger settlements with 5 000 people and more are also located within this local municipal area. All 5 local municipal areas have a large number of small villages, that is, villages with less than 1 000 people. These low population densities have severe implications for improving the levels of service provision to communities, as the cost associated with respect to the provision of service infrastructure, for this spatial settlement pattern is very high. There are a number of government owned reserves in the district such as Blouberg, Moletjie, Bakone and Machaka. In addition, there are two registered Natural Heritage Sites namely Brackenhill and Goedehoop. A housing backlog of 325 503 units exists in the CDM area, i.e. 112 503 units in urban areas and 213 000 units in the rural areas.

The Polokwane municipal area has the largest number of informal dwellings or shacks in backyards or erected elsewhere and represents approximately 14.32% of all housing units. In total approximately 701,000ha (representing 41,31% of the total area of the Capricorn District) is subject to land claims. Land claims have a severe impact on the development of the entire District. In 2003, 700 land claims had been lodged with the Regional Land Claims Commissioner in the CDM.

Land development and land use management is hindered by the applicability of different types of legislation to different areas and towns/settlements/villages in the CDM area. The plethora of planning legislation creates

uncertainty and sometimes conflict between various role-players.

Aganang has potential for agricultural and tourism development but does not have a viable revenue base and is experiencing environmental problems.

Blouberg comprises six growth points, i.e. Senwabarwana, Alldays, Eldorado, Buffelshoek, Harriswich and My-Darling. The central locality of the municipal area in relation to the rest of the country ensures that a number of important regional routes transverse the area.

Lepelle-Nkumpi municipal area is the second largest municipality and comprises two urban nodes (Lebowakgomo District Growth Point and the Magatle Municipality Growth Point). The occurrence of unsettled land claims in the area is hindering spatial development in the municipal area.

Molemole comprises farms, plantations, small-scale mining, housing (low cost, informal, middle income), transportation networks (road and rail), agricultural areas (commercial and subsistence), and recreational and community facilities. It has a potential for tourism development, which needs to be improved and marketed to attract and create an economic base.

Polokwane is the capital of Limpopo and is located on the N1. The spatial pattern of the municipal area reflects the historic "apartheid city" model, with Polokwane as the main centre and other nodes such as Seshego and Mankweng located 10km to the north-northwest and 25km to the east of the city centre respectively. Extremely impoverished rural settlements are scattered in the peripheral areas of the municipal area. The economic space is totally dominated by the Polokwane/Seshego nodal point. By 1996, the town was considered one of the fastest growing cities in South Africa. The node lies on the N1 axis, which is the main gateway to the rest of Africa.

The capacity of this axis is constantly improved and it can be expected that the axis will become even more important for the transport of goods by road to and from Africa. This status is further supported with the Polokwane International Airport located just outside of Polokwane. The Department of

Trade and Industry (DTI) also identified the node as a so-called Industrial Development Zone (IDZ). This supports earlier suggestions that the node be developed as an Export Processing Zone (EPZ). To the northwest of the Polokwane/Seshego node lies Senwabarwana and Thabamopo, which are districts of the former Lebowa.

The local municipalities within the district do not have planning systems and tools to guide development such as by-laws and a town-planning scheme.

2.6.1 Structuring of the Capricorn SDF

From the individual SDFs of Local Municipalities, as well as the influences from other plans on national, provincial and district level, the following SDF-building blocks for the Capricorn SDF, in order to address issues mentioned in the terms of reference, have been identified, namely nodal development points, corridors / linkages and the concept of rural service centres:

A hierarchy of settlements have been identified which should guide decision-making on where development should be concentrated or not.

Nodal Development Points

Nodal development points are those specific locations where development trends to concentrate. The following nodes have been identified, in the Provincial SDF, 2007 (The district is currently reviewing the SDF to be aligned with Limpopo Spatial Development Framework):

Provincial Growth Points:

- Polokwane (Polokwane LM)
- Seshego (Polokwane LM)

District Growth Points

- Lebowakgomo (Lepelle-Nkumpi LM)
- Middelkop (Lepelle-Nkumpi LM)
- Morebeng (Molemole LM)
- Mogwadi (Molemole LM)
- Morebeng (Molemole LM)
- Nthabiseng (Molemole LM)
- Ntshitshane (Polokwane LM)
- Nobody-Mothiba (Polokwane LM)
- Mankweng (Polokwane LM)
- Ga-Thoka (Polokwane LM)

- Ga- Makanye (Polokwane LM)

Municipal Growth Points:

- Senwabarwana (Blouberg LM)
- Alldays (Blouberg LM)
- Avon (Blouberg LM)
- Puraspan (Blouberg LM)
- Witten (Blouberg LM)
- Eldorado (Blouberg LM)
- Thlanasedimong (Blouberg LM)
- Magatle (Lepelle-Nkumpi LM)
- Mapatjakeng (Lepelle-Nkumpi LM)
- Matseke (Molemole LM)
- Mphakane (Molemole LM)
- Ga-Rampuru (Aganang LM)
- Ga-Ramoshwane (Aganang LM)
- Chloe A (Aganang LM)
- Sebayeng A & B (Polokwane LM)

Population Concentration Points

Due to the rural nature of the area, and the fact that small settlements or villages are scattered over the area, these are areas where most of the population is located. The existing resources or features might determine the settlement pattern. Various such population concentration points have been identified in all of the respective local municipalities.

Transportation Distribution Hub

This is a concentration of public transport amenities that enable commuters to access different public transport modes within close proximity of one another. In the Aganang local municipality, Tibane, Mashashane and Kalkspruit have been identified as transportation distribution hubs.

Tourism development nodes

The following has been identified, namely:

Bakone and Ratang Baeng Nature Reserves (Aganang LM); area along Matlala and Mashashane (Aganang LM); Maleboho and Blouberg Nature Reserves (Blouberg LM) various German missionaries stations (Blouberg LM); and African Ivory Route (Blouberg LM).

In this regard it is proposed that these centres, as already identified and classified, should be utilised in order to manage or transform the future spatial form of the entire

district. The following **Coalfields** have been demarcated, namely Mopaxie in the centre of the Blouberg LM, Pietersburg Greenstone running east-west to the south of Polokwane in the Polokwane LM and the Springbok Flats on the western boundary of the Lepelle-Nkumpi LM

Potential Agricultural Areas have been identified along the western boundary of the Blouberg LM, in an area cutting across the Blouberg, Aganang and Molemole LMs and on the southern boundary of the Lepelle-Nkumpi LM; Various **Nature Conservation Areas** have been identified, namely Moletjie and Blouberg (Blouberg LM); Bakone (Aganang LM); Turfloop (Molemole LM); Percy Fyfe, Pietersburg, Kuschke and Zebediela (Polokwane LM) Bewaarskloof, Wolkeberg Caves, Serala, Thabina, Lekgalameetse and Stellenbosch (Lepelle-Nkumpi LM).

2.6.2. Alignment of Plans

The table below shows growth points in the district municipality and investment on those areas. Growth points have been identified to guide decision-making on where development and investment should be concentrated in the implementation of the SDF for 2009/2010 financial year. The table emphasizes the NSDP principles of investing at places with potential growth and economic potential. It can be seen that attempts has been made to ensure investment at the identified growth points. It must however, be noted that the district, local municipalities and sector departments have been investing on those areas, hence there is little investment indicating that majority of services required has been provided.

Table 13: Proposed Infrastructure Investments (2009/10) in the identified Growth Points:

Growth Points	Areas	Services				
		Water \hat{w}	Sanitation ¥	Roads & Public Transport Ω & €	Electricity β	Environmental Management ζ
Provincial Growth Points	Polokwane (Polokwane LM)			Ω (R10m)		
	Seshego (Polokwane LM)					
District Growth Points	Lebowakgomo (Lepelle-Nkumpi LM)		¥ (R5m)		β (R2m)	
	Middelkop (Lepelle-Nkumpi LM)					
	Morebeng (Soekmeaar) Molemole LM			€		
	Mogwadi (Dendron) Molemole LM	\hat{w} (R3m)	¥ (R6.6m)	Ω (R15m)	β (R2.1m)	
	Morebeng (Soekmeaar) LCH Molemole LM				β (R300 000)	
	Nthabiseng (Molemole LM)	\hat{w} (R6m)				
	Ntshitshane (Polokwane LM)					
	Nobody-Mothiba (Polokwane LM)			Ω		
	Mankweng (Polokwane LM)					
	Ga-Thoka (Polokwane LM)					
Ga-Makanye (Polokwane LM)						
Municipal Growth Points	Senwabarwana (Blouberg LM)	\hat{w} (3m)	¥ (R5.5m)			
	Alldays (Blouberg LM)	\hat{w} (15m)	¥ (R3m)	€ (R5.4m)		
	Avon (Blouberg LM)					
	Puraspan (Blouberg LM)			€ (R3.9m)		

Witten (Blouberg LM)			€ (R3.9)		
Eldorado (Blouberg LM)			€ (R2.5)		
Thlanasedimong (Blouberg LM)					
Magatle (Lepelle-Nkumpi LM)	\hat{w} (R3m)				
Mapatjakeng (Lepelle-Nkumpi LM)	\hat{w} (R6m)				
Matseke (Molemole LM)	\hat{w} (R3.5m)				
Mphakane (Molemole LM)					
Rampuru (Aganang LM)	\hat{w} (R10m)			β	ζ (R5m)
Ga-Ramoshoana (Aganang LM)				β (R2.4m) +	
Chloe A (Aganang LM)				β	
Sebayeng A & B (Polokwane LM)					

Note:

- Majority of the projects are located at the population concentration points (scattered villages), which are not included in the table
- In some areas projects cover a bigger scope and growth points are included in the project
- The amount captured is contributions from stakeholders (district municipality, local municipalities and sector departments and parastatals).

Service	Symbol
Water	\hat{w}
Sanitation	\yen
Roads	Ω
Public Transport	€
Electricity	β
Environmental Management	ζ

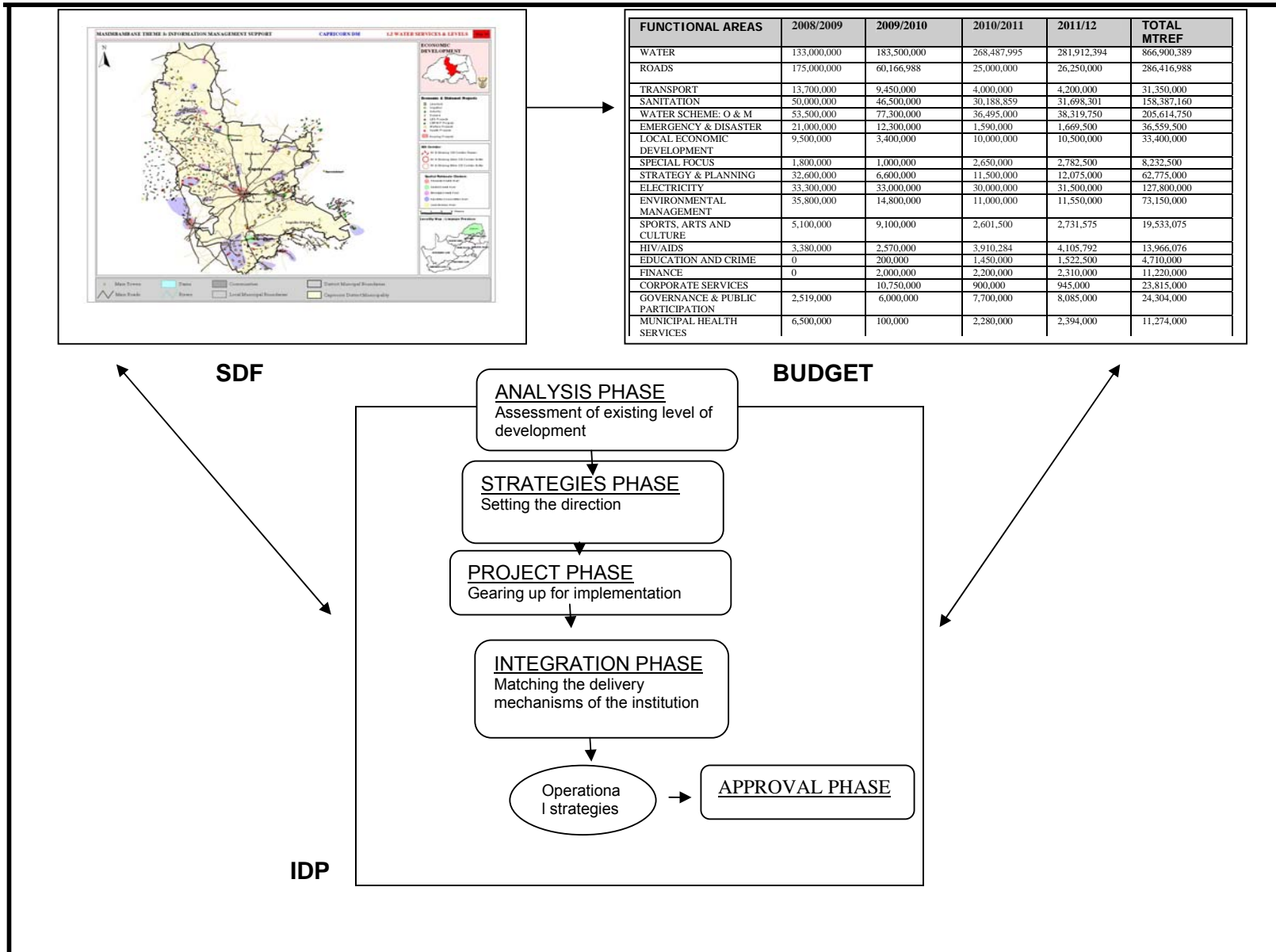
The NSDP principles clearly states that government spending on fixed investment should be focused on areas with potential growth an/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long term employment opportunities. Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.

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 to the global economy.

In the past the spatial development frameworks lacked alignment between the budget and planning processes. The budget were separated and were updated annually on the basis of historic requirements and over years the requirements tended to override the planning process. Budget should where possible be depicted spatially on physical plans so that the alignment between spending on different spheres of government can be clearly seen. The process of aligning the SDFs and the IDPs are implemented in most municipalities and the budgets are being integrated into the process. The figure below

depicts a graphic illustration of the alignment between the SDF, IDP and Budget.

Figure 5: Alignment of the Spatial Development Framework (SDF), Integrated Development Plans (IDP) and the Budgets



The IDP is the overall guide for decision-making by the Council to provide faster, more appropriate and more effective service delivery, promote Local Economic Development, bring about changes to the structure of the organization and ensure land use development opportunities which redress the imbalances of past segregation. The SDF guides and informs all decisions of the municipality relating to the use, development and planning of land. It is a forward planning tool to guide planning and decision on land development; develop an approach to the development of the area of jurisdiction which is clear to allow decision-makers to deal with the applications from the private sector; guides private sector investment by establishing clear hierarchy of accessibility; ensure the social, economic and environmental sustainability of the area; establish priorities in terms of public sector development and investment and identify spatial priorities and places where public-private partnerships are a possibility. Budget refers to a list of all planned expenses and revenues. It is an organizational plan stated in monetary terms. In this instance the budget is more of investments that will be made in a particular space that have economic value to the area.

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

CHAPTER 3: SERVICE LEVEL ANALYSIS

3. Local Government KPAs

3.1 Basic Services

3.1.1 Water

(a) Status Quo

According to the District and Local municipality data, approximately 85% of the population (238 820 households) living in the district has access to water at RDP standards, which shows a dramatic improvement in this regard. The 15% of the population (backlog) receives water from natural sources such as rivers, dams, springs, etc. which increases their susceptibility to disease such as cholera.

There is an extensive area around Senwabarwana and Mogwadi that is used by farmers for centre-pivot irrigation. The area has for decades been a government controlled subterranean ground water area (Houdenbrak). Over-exploitation of this groundwater reserve has been occurring for several years, which poses a severe threat to a large number of villages, which rely on the same water source. Projected mining and agricultural water demands are not sustainable. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation. There is also an excess of installed borehole capacity and supply from most groundwater schemes.

Capricorn District and Polokwane municipalities are Water Services Authorities (WSA) while the other four local municipalities within the district are serving as interim water services providers. Below (in Table 9) are the roles and responsibilities assigned to carry out the function (Municipal Systems Act 32 of 2000).

(b) Challenges

The main objective regarding water services is to increase access to affordable, clean and potable water according to RDP standards by 10% per year.

(c) Interventions

This challenge will be overcome through the supply of reticulation of the existing bulk water supply to RDP standards where reticulation is non-existent, increasing bulk capacity, forging partnerships with national and provincial government as well as the private sector. CDM will also enforce the service level agreements that the municipality has with the service providers, and improving cost recovery strategy to sustain provision and supply of water.

Table 14: Functions of a Water Service Provider visa via functions of Water Service Authority

WATER SERVICE AUTHORITY	WATER SERVICE PROVIDER
<p>Governance:</p> <ul style="list-style-type: none"> • Create a supportive environment for sustainable water services • Have the necessary structures, systems and skills to fulfil their governance (regulating, monitoring, planning, contracting, ensuring) and management function • Take community and promulgate water service by-laws • Resolve disputes. <p>Planning:</p> <ul style="list-style-type: none"> • Develop a Water Service Development Plan. • Address the backlog of water and sanitation services/ ensure that project planning and implementation of projects results in sustainable water services. <p>Ensuring water services:</p> <ul style="list-style-type: none"> • Fulfil the water services provision function (direct delivery) select and contract a WSP (municipal service partnership) • Manage and monitor contracts with the WSP and Bulk WSP • Ensure WSP compliance with contract • Ensure sanitation, health and hygiene promotion <p>Making financial decision:</p> <ul style="list-style-type: none"> • Determine the most efficient use of financial resources towards equitable water service provision • Set affordable tariffs • Decide how cross-subsidisation will happen (if necessary) • Record and manage finance and appropriate 	<p>Customer Care:</p> <ul style="list-style-type: none"> • Ensure customer participation in decision making • Be accountable and transparent • Deal with customer complaints and resolve conflicts where necessary • Provide affordable, efficient, effective and sustainable water service <p>Management of finances:</p> <ul style="list-style-type: none"> • Have a revenue collection system (how funds will be collected, when and where) which is agreed to by the community • Know the cost of running the scheme and have plans to address price changes <p>Management of contracts and monitoring thereof:</p> <ul style="list-style-type: none"> • Have contracts with the WSA, customers, Bulk WSP) if necessary) and support Service Agent (if necessary) • Monitor the water services (quality and quantity of water, reliability, customer use of the scheme) <p>Planning, administer, operate and maintain the system:</p> <ul style="list-style-type: none"> • Have skills or access to skills for business, technical and operational planning • Have a clear job description and conditions of employment fro personnel • Report to the WSA and customers • Have administrative system and skills • Have skills to operate the scheme and undertake minor repairs • Have capacity o undertake major maintenance or have access to maintenance support

3.1.2 Sanitation

(a) Status Quo

40% of the district population (62 081 households) has sanitation services equal or above RDP standards. A total number of 60% (93 122) households in the district do not have adequate sanitation according to RDP standards. About 18 705 households benefited since 2001, with the backlog reduction from 77% to 60% since 2001.

(b) Challenges

The sanitation situation is particularly challenging across the district recording a total backlog of 60% for the entire district. The objectives and strategies regarding sanitation are to increase provision of sanitation service by 100% of the population by 2010 by providing rural sanitation in the form of VIPs and to provide awareness on proper VIP construction to 100% of the affected population by 2009.

The scarcity of natural water resources, a pre-condition for rolling out waterborne sanitation and expanding the reticulated water networks, is raised as a critical issue in this IDP. In addition, no new bulk water resources will be available before 2011 to many parts of the district. At present, new developments in the district rely on the use of ground-water sources, which in some area is not sustainable. It has been established that close to 70% of water resources in the district are used for water-inefficient agricultural uses (notably potato crop cultivation and timber plantations). Further, some large employers have raised concerns about disruption of water supply and some have even threatened to relocate to other parts of the country. This situation creates the conditions for competition for water resources between sectors of the economy and domestic use.

The situation outlined above underlines the extreme difficulty of meeting water and sanitation needs in all settlements. The targets for water and sanitation service delivery of the district (the authority) and local municipalities (the providers) places a responsibility on all affected parties to align their plans as the situation makes it

particularly difficult to meet basic services delivery needs, throughout the area of jurisdiction of the district, within the next 5 to 10 years. To successfully resolve the situation, effective engagement, which specifically addresses the spatial location of water and sanitation investment, and the potential competition between users, is required.

The entire district is water scarce, as it does not have many primary sources of water. Currently water that is used in the capital city has to be sourced from across hydrological boundaries outside. The continued use of water and the need in future for irrigation water may not be sustained over a long period. This will seriously affect a number of the irrigation regions such as the Sand Irrigation Region. Climatically the Capricorn District is classified as semi-arid. There are no major river systems flowing through the district and already water has to be imported.

The dominant veld types include Pietersburg Plateau False Grassveld and Mixed Bushveld, which render the veld suitable for extensive cattle farming and (given sufficient water) the production of cut flowers, vegetables, tobacco and deciduous fruit. There are also a number of irrigation regions in the Capricorn District, namely the Polokwane south region and the Dendron- Vivo irrigation region. These irrigation regions are highly suitable for the production of vegetables, tobacco, cotton and citrus.

The drying out of boreholes, stolen engines and the turnaround periods for Operation and maintenance affects the provision of adequate and sustainability of water supply within the district.

(c) Interventions

CDM has provided water tankers as an interim measure for areas that experience shortage of water supply. In trying to address the operation and maintenance issues that are affecting the sustainable provision of water supply, Local municipalities have been appointed as water service providers (decentralised the function from the district).

CDM will therefore strengthen the impact of the SDF to guide service delivery, based on a

shared understanding of potential and viability of the various settlements and spaces throughout the district. A reviewed SDF will seek to resolve at a policy level, the competing needs of urbanization and rural livelihoods, for service delivery and other public and private investment. Once the SDF has been finalized, CDM will spell out its spatial implications for where land and service delivery will be prioritised and where public and private investment will be encouraged. This includes clarifying how linkages will be created between urban growth and rural concentration points, in the context of the surrounding settlement patterns.

CDM will focus on resolving how to optimise existing natural resources and engage with competing water users. This strategy will first deal with improving efficiency of current uses, in the residential, industrial and agricultural sectors. Secondly, it will guide the SDF outlined above, in light of existing water scarcity. Thirdly, it will provide a basis for the development and implementation of a policy on water and sanitation service levels and tariffs. In the short-term, CDM urgently needs to deliver lifeline water and sanitation services to all residents of the district. It will implement a strategy to provide these services to the informal settlements and rural villages. Interim technologies will be used to fast-track coverage, in light of natural resources and financial constraints, but with appropriate regard for environmental health. The District is also considering the formation of an agency that will be responsible for the water sector within the District separate from the control of the municipality.

(d) Budget

The following table highlights the backlogs and funding that is still needed to eradicate the backlog.

The following table highlights the medium term capital expenditure of CDM to be spent on water and sanitation services.

Table 15: Capital expenditure to be spent on water and sanitation services

Unit	09/10	10/11	11/12
Water	R183, 500, 000	R167, 000,000	R119, 000,000
Sanitation	R46, 500,000	R35, 500,000	R35, 500,000
Water Schemes : O & M	R77, 300,000	R101, 300,000	R82, 300,000

See list of projects

3.1.3. Electricity

(a) Status Quo

Electricity is largely generated and distributed by Eskom. However, Blouberg and Polokwane LMs are electricity services (licence) providers. A total of 85% (233 592) of households in the CDM area (all local municipalities) have access to electricity and 15% (51 973) do not have access to electricity.

(b) Challenges

Even though people have access to electricity, an average of 46, 3% still relies on firewood for cooking and heating due to electricity cost. This is a concern as the cutting of trees for energy provision leads to deforestation and soil erosion. The objective is to provide electricity according to set standards to 100% of the existing population by the end of 2012.

(c) Interventions

Provision of sustainable energy is to be achieved by implementing grid and solar energy infrastructure in areas where there is none. There is also a need to expand a pool of financial resources to provide energy infrastructure to communities and engagements with Eskom on fast tracking of free basic electricity systems. The district will also explore the alternative sources of energy and the implementation of the energy saving strategy.

(d) Budget

The following table highlights our medium term capital expenditure for electricity provision.

Table 16: Capital expenditure to be spent on electricity

Unit	09/10	10/11	11/12
Electricity	R33,000,000	R45,000,000	R60,000,000

See list of projects

3.1.4. Roads and Transport

(a) Status Quo

Roads

The total length of the district roads is 2,350 km. Since 2001, 163kms of district road were tarred. 56 kms of roads is still under construction.

The district is mostly rural. Most communities are sparsely populated in low-density villages. The densely populated urban and semi-urban areas are Polokwane, Mogwadi, Morebeng, Lebowakgomo, Seshego and Mankweng. Five settlement clusters were identified in the Spatial Development Rationale as: Polokwane/Perskebult, Mankweng/Badimong, Sebayeng/Dikgale and Mabukelele/Ramongwane.

The planned road and transport targets in response to the current situation are:

- To tar 4% (100km) of the District routes by 2012.
- To improve access of District Roads by re-gravelling (4%) 100km of roads by 2010.
- To improve access to sports facilities to 80% by 2010.
- To reach 0.5% of road users with safety awareness programmes per year.

Transport

According to the district's Integrated Transport Plan (ITP), 2007, there is no Transport

Authorities (TA) within the CDM. Car ownership is low and commuters depend on public transportation. Further, mobility of communities is a serious concern.

The major public transport services in CDM are bus and taxi operations. Most roads in the CDM are in a poor state of repair. The rural roads are poorly designed and not maintained with specific attention to storm water drainage. There is also significant freight transport due to the mining activities in the district. Four in five persons walk to their various destinations due to a lack of public transport or a lack of money to pay for public or private transport. Minibus taxis are the most popular form of transport with 6% of commuters making use of taxis, while 4% of commuters make use of bus transport.

There are 107 taxi facilities in the CDM area, with only 29 taxi ranks that are formal. The dominant travel pattern of bus passengers is "home to work" in the morning and a return trip in the evening. There are 180 subsidised bus routes in the CDM and 196 subsidised buses in operation. There are some very long routes (from 40km to 100km) and journey times, which are in excess of two hours. Some buses depart as early as 3:40am. These factors affect the quality of life of long distance commuters and would benefit from a stronger alignment between rural development and urbanisation strategies.

The district has got an Integrated Transport Plan that is relevant for the period from January 2007 to December 2011, and the five-year implementation plan and budget will be reviewed annually.

(b) Challenges

The White Paper on National Transport Policy (1996) recognized the challenges facing public transport provision in South Africa. Those challenges include fragmented institutional and management structures, wasteful subsidized competition, lack of integration of service between modes, lack of adequate control and enforcement.

Above all that transport functions and responsibilities were largely fragmented between and within the various spheres of government, that is, the national, provincial,

and municipal spheres of government. This lead to difficulties with the effective management and co-ordination of providing effective transport services in the metropolitan areas.

Currently, the Department of Roads and Transport's policy does not cater for the subsidisation of learners, students and the elderly. As well the current bus subsidy budget makes little provision for learner transport. Subsidised buses serve mainly peak hour commuters and offer limited off-peak services to learners, students and the elderly. There are 285 taxi routes in the CDM and ± 50% of the routes are in the Polokwane local municipal area. Only 4.4% of commuters use private vehicles as their mode of transport.

(c) Interventions

The White Paper and the National Land Transport Transition Act (NLTTA) of 2000 encouraged the devolution of transport functions to the lowest appropriate sphere of government by the establishment of Transport Authorities (TAs). It was envisaged that the TA, with appropriate structures and authorities, would provide for the overall provision and management of transport facilities and services.

To address the challenges indicated above, CDM will focus its efforts and resources on the following strategic components of transportation capacity and skills development;

- Motivate subsidised public transport coverage in the CDM with the objective of reducing the cost of travel,
- Install public transport infrastructure such as shelters, lay-bys, and inter-modal facilities, and
- and upgrade road infrastructure and streets between residential and business nodes,
- Support the non-motorised transport plan and implement projects, manage congestion;
- Develop a Central Communications Centre for Incident Management, conduct road safety audits, address hazardous locations, motivate law enforcement and conduct education and communication campaigns.
- The District is currently conducting a feasibility study for the possible formation of the TA. ,

addressing the transport area, its functions, its structure, funding models, organisation and human resource requirements

- The district has identified school going children who travel on foot for more than 5 Kms to schools as a priority.
- Through the implementation of the subsidised bicycle project, needy school going learners have access to affordable non-motorised transport.

(d) Budget

The following table highlights the medium term capital expenditure for roads and transportation services.

Table 17: Capital expenditure to be spent on Roads & Transport

Unit	09/10	10/11	11/12
Roads	R60,166,988	R45,000,000	R50,000,000
Public Transport	R9,450,000	R29,450,000	R29,500,000

See list of projects

3.1.5 Fire and Rescue Services and Disaster Risk Management

(a) Status Quo

The fire and rescue services are provided from the fire stations located at Blouberg, Molemole and Lepelle-Nkumpi local municipalities. Polokwane municipality is the fire and rescue service provider in its area of jurisdiction. Aganang municipal area is serviced from Polokwane, Lepelle/nkumpi and Blouberg depending which one is closer to the incident.

The main objective of fire and rescue services section is to prevent the loss of life, property and protect the environment. Other objectives include rescue services, fire prevention and public education.

Disaster risk management centre is located at the Polokwane fire station catering the entire district. The following disaster risks have been

identified: floods, drought and other extreme weather conditions, epidemics, veld fires, transportation emergencies etc.

The priority of this service in CDM is to ensure that the numbers of incidents, as a result of fire, are drastically reduced. The CDM strives to be pro-active rather than be re-active. Its main objectives are:

- To prevent, mitigate and address disasters within the district;
- To provide access to fire and rescue services for communities in the district; and
- To develop improved fire and rescue services centres at strategic growth points for protection of life, property and the environment within the district.

(b) Challenges

The insufficient space for the disaster risk management centre poses a serious challenge to the administration and delivery of these services.

Insufficient vehicles and equipments in the fire and rescue services is still a challenge as they affect communication and the turnout time.

Lack of fire and rescue service coverage at Aganang Local municipality area and the distance to be travelled by supporting Local municipalities to render their services there is not effective and in line with the best practices.

(c) Interventions

Polokwane Municipality was requested to provide Land (location: sterkloop portion 10. 6 hectares) for purposes of relocating the disaster risk management centre and an application is being considered.

CDM is in a process of procuring vehicles and equipments to address the problem. Plans have been put in place to establish a fire and rescue service in the Aganang area. To achieve the objectives, CDM will improve communication networks for incident reporting; ensure compliance with the Disaster

Management Act. Awareness on environmental issues will also be raised.

CDM will ensure that approval of new building plans consider fire compliance, regulate the handling and storage of flammable liquids including hazardous materials and conduct building inspections to reduce the vulnerability of the community as a result of fire. It will conduct awareness campaigns and support community-based partnerships regarding fire and disaster management, including training the communities on the use of the equipment and materials procured.

(d) Budget

The following table highlights the capital medium term expenditure for emergency and disaster services.

Table 18: Capital expenditure to be spent on Disaster Management.

Unit	09/10	10/11	11/12
Emergency & Disaster	R12, 300,000	R24, 500,000	R28, 000,000

See list of projects

3.1.6 Municipal Health Services

(a) Status Quo

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, Municipal Health Services (MHS) competency will remain with District Municipalities and Metropolitan Municipalities. This means that no local municipalities are authorised to render MHS since that date in terms of legislation.

Whilst the definition includes only the below functions, it does not exclude other related functions. Although the transfer of functions to Capricorn District Municipality was completed from 1 July 2008, a total number of 28 municipal health staff was only transferred to the District municipality on the 01st October 2008.

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

- Water quality monitoring

- 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
- 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*.

As a result of the Ministerial Authorisation the current service providers (Polokwane Local Municipality and the Department of Health and Social Development) may no longer render Municipal Health Services. Section 78 processes of the Municipal Systems Act for municipal health services have been completed. Currently Polokwane municipality still provides MHS in the Polokwane city while CDM provides the service in the rest of the district. The final arrangement for the provision of MHS within the district will be finalised once discussions between CDM and Polokwane have been completed.

The Section 78 process for MHS as completed, have identified that CDM would need a total of 81 environmental health practitioners to perform this function instead of the current 28.

(c) Challenges

Currently the CDM area is underserved due to understaffing, as identified by the Section 78 processes. The function as transferred from the Department of Health and social development is underfunded, and that staff/officials do not have their work tools to perform their functions effectively and efficiently.

(d) Interventions

The National Treasury will be approached to consider funding for this function to assist the municipality to fully capacitate and perform the MHS function efficiently and effectively.

(e) Budget

The following table highlights what proportion of the capital medium term expenditure the municipality will spend on environmental health, waste management and environmental management services.

Table 19: Capital expenditure to be spent on Waste management and environmental management

Unit	09/10	10/11	11/12
Municipal Health Services	R100,000	R2,280,000	R2,810,000

See list of projects

3.1.7. Environmental Management

(a) Status Quo

Environmental management is a critical function due to the need to protect the social, natural and economic resources on which future development and quality of life depends and to use resources wisely so as to maximise opportunities for sustainable growth and development.

The District has identified many environmental problems ranging from air pollution, overgrazing, contamination and uncontrolled land development. Further, four out of every five households do not have access to a municipal solid waste disposal service.

CDM aims to promote the effective and efficient management of waste. The local municipalities will take partial control of the waste management services (i.e. operations of landfill sites and transfer stations) and the collection and transportation of waste services sub-contracted to MSPs. Waste Management, including waste minimisation, recycling, waste collection, waste transportation, waste treatment and waste disposal is a function of local municipalities.

CDM has commenced with a process to establish new landfill sites in the local municipalities as per the requirements contained in the feasibility studies of the implementation plans and as per resolution of

the local municipalities. CDM will continue to interact with local authorities to ensure that the required attention is given to the waste management function and that it remains a developmental priority.

CDM aims to manage the conservation and protection of the environment to ensure sustainable socio-economic development and ensure compliance with environmental legislation. To achieve these objectives, CDM has integrated ecological awareness into all the social and economic planning activities that it undertakes. This includes creating an awareness of “green procurement” principles. CDM will facilitate the establishment of sections within the local municipalities that would be responsible for the municipal environmental management functions.

CDM has developed environmental management policy and various other plans in support of the function over the past years. It is also in the process of developing the environmental management plans for Lepelle-Nkumpi and Blouberg Local municipalities. Molemole local municipality has finalized the Environmental management plans. Only CDM and Polokwane have the required capacity to effectively execute the function at present.

(b) Challenges

The key challenges relates to insufficient absence of funding as well as the absence of dedicated, trained and experienced staff dealing with waste and/or environmental management at local municipality level. Insufficient or lack of knowledge with regard to environmental management and waste management issues throughout the district.

(c) Interventions

Polokwane and Aganang local municipalities have appointed dedicated personnel to deal with environmental management issues and other local municipalities will follow.

CDM is embarking on an intensified training to educate people about the concepts and implications of their actions on the environment – the link, interaction and interdependence between economic

aspirations, socio-political (people) expectations and ecological or environmental needs.

(d) Budget

The following table highlights what proportion of our capital medium term expenditure we will spend on environmental health, waste management and environmental management services.

Table 20: Capital expenditure to be spent on environmental management

Unit	09/10	10/11	11/12
Environmental Management	14,800,000	9,000,000	5,300,000

See list of projects

3.1.8 Access to Health and Education Services

(a) Status Quo

Access to health

18, 46% of the total population of the district stay outside the service area of a hospital (that is, outside 20km radius) and are therefore not within reasonable distance in terms of the standards of the Department of Health and Social Development (DHSD). Close to one in three people (living in 249 settlements) do not have reasonable access to basic health services as rendered by the health officers in clinics due to the distance from the clinic measured in terms of the planning norm of 5km. Aganang Municipality is the worst off with one clinic for every 18 740 people while Blouberg is the best off with one clinic for every 8 913 people.

Access to education

The district has a total of 10 tertiary institutions are located within 5 towns or settlements in the CDM area. Capricorn District had a total of 376 950 learners in 2001 (NPDID, 2001). The condition of the buildings of the majority of the primary and secondary schools are in a very poor state. Serious problems are also experienced at many schools with respect to the availability of water, sewage, electricity, and telecommunication.

Concerned with the unsatisfactory results of matric results within the district, the CDM council resolved to adopt schools that are not performing very well across the district. Following the adoption of the schools, different kinds of support as required by the different schools were provided in addition to joint motivational and learning sessions. This programme was implemented in the 2008/09 financial year. Following various interventions in different schools, through this programme, most of the schools identified showed significant improvement in the December 2008 matric results. In the 2009/10 financial year, this programme will be strengthened to cover additional schools and other support programmes will be embarked upon.

(c) Challenges

The majority of residents have limited spatial access to social services and places of economic opportunity as they live in scattered settlements across a vast area far from the points of opportunity. They also do not have the financial resources to afford the forms of motorized transport currently available. Yet, even in the long-term, the lack of settlement concentration means that it will be extremely costly or even impossible for key social infrastructure to be located within walking distance of all settlements. This problem is particularly acute for those living in rural villages and on farms.

In the absence of sufficient joint planning with provincial and national sector departments, the spatial choices made to guide the location of public investment in social services and facilities falls beyond the control of the CDM. At times this results in the location of many social services and facilities (by the sector departments and other stakeholders in development) in places that are completely at odds with the requirements of the district and local municipalities' spatial development plan. To avoid this disjointedness the sector departments together with the district and local municipalities should align and work together in project planning and implementation. The alignment will assist in making sure that adequate resources are invested in the correct identified areas.

At present, vertical alignment with sector departments is limited to the inclusion of project lists into the district and local municipalities' IDPs. At times, the projects itemised in the lists provided by sector departments do not materialise and are in contradiction to the desired location of social investment. Once the Spatial Development Framework is reviewed, it will inform further refinements of municipal sector plans such as the Integrated Transport Plan (ITP) and the Water Services Development Plan (WSDP). Budget line items have been identified for Education sector and HIV/AIDS.

(c) Interventions

For the community to access health and education services, the Departments of Education, and Health and Social Development have made efforts to spread physical infrastructure and mobile services throughout the district.

CDM aims to ensure availability of sustainable and accessible health services and facilities. CDM is in the process of refining its long-term strategy for the spatial development of the district and use it as a basis to engage sector departments and also a guiding tool for future investment location in people and infrastructure.

(d) Budget

Table 21: Capital expenditure to be spent on Health Services

Unit	09/10	10/11	11/12
Health services	100.000	2.280.000	2.810.000

See list of projects

3.1.9 Crime prevention

(a) Status quo:

Crime prevention was identified as one of the district-wide priorities. 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 have to be partners in crime prevention. In support of this priority, CDM will continue to collaborate with stakeholders

to reduce the rate of crime in the district. In collaboration with various stakeholders in the 2008/09 financial year, crime prevention and awareness campaigns were organised in identified crime hotspots. In addition, a number of community policing forums exist across the district though some wards are without.

(b) Challenges

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 non-satisfactory.

(c) Interventions

The municipality will mobilize communities to both participate in policing/safety forums and encourage people to collaborate with the police in fighting crime. To this effect a limited budget is available within the municipality as indicated above.

(d) Budget

Table 22: Capital expenditure to be spent on Education and Crime

Unit	09/10	10/11	11/12
Education and Crime	R200,000	R1,450,000	R1,650,000

See list of projects

3.1.10 Sport, Arts and Culture

South Africa hosts the 2010 Soccer World Cup and as a result has a major responsibility and opportunity to maximise the economic and social benefits associated with such an event.

Our approaches as CDM are motivated by the fact that 2010 should be viewed as a catalyst towards changing the socio-economic face of the District. Our intervention is not going to be treated in isolation from our core business and strategic imperatives. Alignment with our strategic thrusts is of vital importance to ensure that the projects are implemented as per our development model enshrined in our IDP.

The District has now 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 LIBSA, LTP, etc. CDM has been participating in the Inter-Ministerial and Technical 2010 Committee Meetings.

Key interventions which are taking place include the building of the new Peter Mokaba Stadium, training venues, such as the Seshego Stadium and the building of stadium in Mankweng (Erf 613); the upgrading of the road network system in Polokwane; beautification of the city entrance and CBD; the establishment of the FIFA Fan Park; opening of public viewing areas (PVAs) in the four Local municipalities excluding Polokwane and improving safety and security systems in the CBD and stadium.

The PVA's identified will be partly sponsored by the Province and SABC to ensure that all PVA's are easily accessed by the community people.

The identified PVA's are located at the centres in all the local municipalities to be easily accessible by the people and they are all subject to health and security capacity requirements of 2010. These places will allow space for food stalls, car parking, Emergency Medical Services (EMS) and Security will be allocated to a designated area next to the site. These PVA's will also create business opportunities for.

There are other important 2010 projects, which are going to be embarked on by the District. That is mass mobilisation, re-developing access road, electrification, water and sanitation, revitalisation of tourist site and historical sites and volunteers programme. The 2010 Soccer World Cup tournament will provide an ideal opportunity for the CDM as a hosting District not only to promote tourism development in the District, but also to kick-start the implementation of the aforementioned Local Government Strategic Agenda, and to facilitate Local Economic Development in each of the four local municipalities.

Strategies that CDM have considered pursuing to maximise the likelihood of a successful 2010 Soccer World Cup experience are:

- **Capacity building**, both on leadership skills and technical knowledge, which is essential for successful community participation;
- **Participation in decision-making**, there should be community involvement in the actual project implementation as a way of contributing towards social and economic development of the host country or city;
- **Make decisions** based on accurate forecasting of the full costs and benefits;
- **Limit public investment** and adhere to a rigid budget, particularly on infrastructure projects;
- **Address distributive/equity issues** of costs and benefits in the host community; and
- **Target expenditures towards investments** that leverage existing assets and will have strong long-term economic impact.

(a) Budget

The following table highlights the medium term capital expenditure for Sport, Arts and Culture.

Table 23: Capital expenditure to be spent on Sports, Arts and Culture

Unit	09/10	10/11	11/12
Sport, Arts and Culture	R9, 100,000	R9, 150,000	R12, 000,000

See list of projects

3.2. Local Economic Development

CDM's role is primarily to facilitate, co-ordinate and enable economic development. It is committed in meeting the infrastructure requirements of existing and future businesses and the Millennium Development Goals (MDGs).

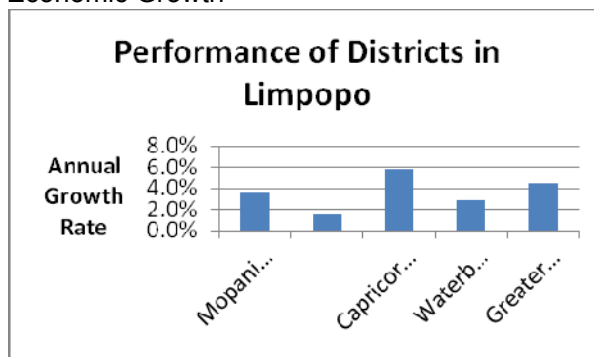
(a) Status Quo

The district has approved the LED strategy in 2007, which is aligned to the District Growth and Development Summit. The Strategy is under review.

In 2007, Capricorn District outperformed all other districts in Limpopo, recording the highest growth rate of 5.9%. The second and

third highest growth rates were recorded by Greater Sekhukhune District and Greater Mopani District at 4.5% and 3.7% respectively.

Figure 6: Performance of District in Limpopo Economic Growth



Source: Global Insight Database, July 2008

According to community survey, 2007, 46.32% of the population are aged between 0 to 14 years and 11.04 % are over the age of 60. According to information from Global Insight database, a total of 221 170 people were employed in the district in 2007 when compared to 164 170 people in 1996. This represents an employment growth of 2.7% over the last 11 years.

About 70.51% of the total employed population are in formal employment whilst 29.49% are employed in the informal sector of the economy, according to Global Insight Database, July 2007.

With the District's unemployment rate of 60.1% when compared to male unemployment of 42.2% in 2007. Women are the most affected by unemployment in the district, registering a high unemployment rate of 60.1% when compared to male unemployment of 42.2% in 2007.

A large part of Capricorn's economy depends on agricultural development and economically potatoes are by far the most important crop in CDM. Capricorn is situated as a stopover between Gauteng and the northern areas of Limpopo and between the northwestern areas of the province and the Kruger National Park. Limpopo Province is a gateway to Botswana, Zimbabwe and Mozambique. CDM is currently a tourism destination and a gateway to other destinations in the province and country.

The potential exists for further development of tourism activity. The processing of raw materials from mining and secondary activities emanating from processing of agriculture products in Capricorn will contribute significantly in expanding the manufacturing sector within Capricorn District Municipality. Investment in construction has increased in the years immediately proceeding 2008 considerably.

(b) Challenges

Most people in CDM derive their income from the tourism industry and the informal sector. Many CDM households earn income from household spazas, hawking, or simple peddling of goods, especially in small villages and the townships. Majority of these households only trade around the time of specific events such as pension days and holidays. However, people in CDM have been driven into this situation due to necessity, which particularly affects female-headed families. A significant proportion of the population is also dependent on the income generated by others. Most residents have limited prospect of generating an income through formal employment.

The opportunity exists for a broad range of institutions and stakeholders to promote development programmes within CDM, but to a larger extent this is inhibited by a lack of coordination on the part of these stakeholders.

The objectives set to direct economic development are as follows.

- To create an environment that would stimulate economic growth and development over the next 5 (five) years
- To create and promote Local Economic Development (LED) initiatives in the SMME sector;
- To increase job creation in the district by 20% on an annual basis.
- To support and promote major economic sectors in the district including agriculture, mining, tourism, manufacturing and construction.
- To promote the district as a tourism and investment destination

- To promote Broad Based Black Economic Empowerment (BBBEE) within the district.

(c) Interventions

In 2009/10, the District would be making strides to resolve and align the competing needs of economic sectors for scarce natural resources and infrastructure. Economic growth is a vehicle for pulling those who are economically marginalized into the mainstream economy, through employment creation.

However, CDM recognizes the economic development needs of those who cannot be absorbed into the first economy in the short to medium term (that is, the survivalists). Current unsustainable LED micro-projects are not seen to be appropriate given the scale of economic marginalisation.

As a consequence, the municipality intends to support the livelihoods of those who are on the margin of the economy. CDM shall adopt a differentiated and targeted approach to economic development and poverty alleviation interventions; and will be taking distinct measures to support both the first and the second economy and where viable and beneficial their potential linkages.

Some of the instruments the municipality will draw upon in order to implement the first economy support approach includes; continuing to perform the infrastructure development role, the procurement system and policies, using the Spatial Development Framework and supporting the local municipalities' Land Use Management scheme roles to guide investment and derive benefits from agglomeration. It would also support passenger and goods transport services, engaging in partnerships with a range of private sector operators in the districts, and assisting SMMEs and emerging entrepreneurs. In respect of the second economy, the municipality will give preference to labour intensive project design and ensure broad-based procurement, respond to indigents who cannot afford services and ensure that the local municipalities Land Use

Management scheme roles do not hinder survival and informal economic activity.

It will also focus on enhancing livelihoods including the provision of water for food and other productive and consumptive services, facilitate improving the efficiency and coverage of national, provincial and other welfare services, facilitate community-based economic development interventions (for example, micro-lending and financial literacy programmes) and improve the efficiency of existing rural livelihoods programmes of sector departments such as municipal commonages establishment. Finally, the municipality will also investigate and develop a strategy to improve the situation of people living on farms.

Capricorn includes rural settlements, which have a high level of poverty. Local economic development initiatives have been planned to support of SMMEs, that is, job creation opportunities, well-being and economic growth. However there is a need for an appropriate institution or body to take full responsibility for the facilitation and implementation of the opportunities. The District is currently conducting feasibility study to formulate the Capricorn Economic Development Agency (CEDA). The main objective of the agency is to implement local economic development and avoid red tapes.

(d) Budget

The following table highlights the medium term capital expenditure for Local Economic Development and Poverty Alleviation

Table 24: Capital expenditure to be spent on Local Economic Development and Poverty Alleviation

Unit	09/10	10/11	11/12
LED	R3, 400,000	R8, 050,000	R7, 450,000

See list of project

3.3 Municipal Financial Viability and Management

(a) Status Quo

CDM has to perform the powers and functions it has been assigned, co-ordinate development in its area of jurisdiction, and capacitate local municipalities to perform their respective powers and functions. While there is an understanding of the urgency of capacity building to meet the requirements of performing the district and local municipalities' powers and functions, the co-ordination of the roles that need to be carried out to meet the powers and functions assigned is not clear and requires further development and formulation.

A joint analysis of the district and local municipalities' previous IDPs has revealed that this is particularly important for the district. This is more so in the instances of complementary powers and functions between the district and local municipalities.

The assignment of powers and functions and the respective roles to undertake in meeting these is dynamic and needs to be systematically managed, independently of and in relationship to one another.

Therefore, there is currently insufficient planning and institutional gearing for the funding and human resources requirements and resource flows between national, provincial sector departments on one hand, and the district and local municipalities on the other. In turn, this means that the operation and maintenance costs associated with the assets and other resources being transferred to municipalities are inappropriately accounted for.

(b) Challenges

The powers and functions and their respective roles will be clarified in the context of an assessment of the capacity of CDM which reveals that the:

- **Infrastructure cluster** is particularly strained in terms of existing institutional arrangements and staffing levels for water and sanitation, public transport and roads, planning, and environmental management;

- **Social cluster** is more appropriately structured and reasonably capacitated. However, there are vacancies and work is not systematically linked to the other clusters to achieve integrated development.

Key objectives of CDM include:

- To improve revenue collection against the budget by 6% per annum to 2011.
- To build innovative and sustainable partnerships for development and create conducive conditions for community partnerships by 2011
- To become a regional information hub and an e-municipality to enhance sustainable development
- To improve customer relations and enhance the image of the municipality
- To protect the municipality from potential risks
- To offer support to its local municipalities
- To promote cooperative governance and coordination in service delivery
- To ensure that effective governance is implemented and supported to improve and sustain service delivery
- To engage programmes that foster participation, interaction and partnerships between the municipality and its stakeholders for effective service provision and development of the district

(c) Interventions

In the 2009/10 financial year, CDM will enhance institutional and financial arrangements for local governance and service delivery. The awareness and understanding of information on current and new changes in the assignment of powers and functions will be facilitated by CDM, to inform alignment of planning and implementation activities between the district and its local municipalities. It will also clarify funding flows and implementation roles for capital, as well as operational and maintenance budgets, aligned with the assignment of powers and functions, between the district and its local municipalities and will create the basis for joint planning, implementation and operational and maintenance activities between the district,

the local municipalities and sector departments.

Institutional and organizational development to improve service delivery and governance roles will be further refined, by:

- Identifying priority roles per functions assigned which the local municipalities do not have adequate capacity to perform.
- Resolving capacity gaps among the local municipalities, which could include the approach of a shared services centre, where and as suitable.
- Strengthening CDM's institutional capacity to perform its priority roles per function assigned, with specific attention to strengthening the Project Management Unit's ability in relation to demand from local municipalities; and
- Ensuring that implementation and performance monitoring systems of CDM and the local municipalities are aligned and integrated.

CDM has identified the following functional areas as priorities to guide its capacity development strategy, in light of local government and sector legislation affecting powers and functions, and the specific development challenges facing the district:

- Water and sanitation management
- Economic development
- Public transport facilitation
- Health services co-ordination
- Social welfare services co-ordination
- Environmental management
- Environmental health provision
- Spatial development planning and management

To operationalize the integrated development strategies CDM will replicate and expand the mainstreaming management approach it uses in respect of HIV and AIDS. This approach will be implemented incrementally, commencing with the following crosscutting issues: "managing urbanization", "supporting marginalized urban and rural livelihoods" and the "special focus programme".

CDM will also assign a custodian for each crosscutting issue, with a dedicated project manager. A set of Key Performance Indicators (KPIs) will be developed for each project, and be included in all line function departments' KPIs.

To lever and guide additional resources of role-players within and outside government, CDM will build on its existing stakeholder management model to formalize relationships with private sector concerns wanting to play a role in socio-economic development in the district area of jurisdiction. CDM will as well develop a Partnership Management Policy. Finally, to improve participation and community ownership of development in its area of jurisdiction, the municipality is currently implementing Community-Based Planning linked to the IDP process.

(d) Budget

The following table highlights our medium term capital expenditure for this cluster - in order to improve the spread and impact of our service delivery and governance roles - in line with the powers and functions the municipality has been assigned.

Table 25: Capital expenditure to be spent on Institutional Transformation cluster (Planning)

Unit	09/10	10/11	11/12
Planning	R6,600,000	R6,000,000	R4,300,000

See list of Projects

3.4 Good Governance and Public Participation

(a) Status quo

CDM aims to:

- Develop programmes that foster enhanced participation of internal stakeholders
- Conduct District Wide Risk Profiling Assessments. (The risk profiling will result in availability of Risk Assessments, a district profile and, a three year Internal Audit Plan)

- Ensure that the organisational structure is aligned and effective to meet IDP objectives
- Ensure full integration of PMS and information management to enhance service delivery.

Key objectives of CDM include:

- To build innovative and sustainable partnerships for development and create conducive conditions for community partnerships by 2011.To ensure that the IDP is effectively implemented.
- To protect the municipality from potential risks
- To promote cooperative governance and coordination in service delivery
- To ensure that effective governance is implemented and supported to improve and sustain service delivery
- To engage programmes that foster participation, interaction and partnership between the municipality and its stakeholders for effective service provision and development of the district.

CDM Stakeholder Map

The District is committed to the Principles of Batho Pele, which in a simplified fashion could be understood as referring service delivery that is centred on the needs of the communities. In this endeavour perceptions of the communities are critical. The District will proactively assess the outcomes of the stakeholder/customer satisfaction survey in order to identify areas of learning, improvement and success as far as service delivery is concerned.

Successful marketing of the District will further enhance the possibility of the implementation of the Infrastructure, LED community services projects. There is a **model for stakeholder participation** in place. Stakeholders have been categorised, focussed and targeted advertising are 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 departments within the municipality as well as within the local

municipalities – there is need to centralise coordination for better monitoring and evaluation.

Ward participation is still an important aspect that brings people closer to the municipalities. There are pockets of success recorded across the municipality, especially in local municipalities. However, the challenges go beyond establishment of ward committees to looking at how they can be sustained to give communities a voice that makes an impact in the direction of programmes of the municipality. There is a gap for capacity building for ward councillors that need to be coordinated at a district level. As well there is no measurement tool for performance of councillors across all municipalities.

In order to ensure the effectiveness of community participation mechanisms in the District, an efficient Ward Committee system is essential. In this regard, the CDM will have to conduct training of ward committees through the District. The main objective of the training is to empower the elected ward committees in terms of the responsibilities of ward committees as well their conduct.

The local municipalities in the District have ward committee policies, which are in line with the Provincial policy. However, there needs to be more focus paid to addressing the perceived differences between ward committees and CDWs in the District. The District will continuously monitor the functionality of ward committees in order to improve and appraise their successes.

Community Based Planning-

CBP is specific to the ward and has been designed to promote community action and make the IDP of a municipal area more people focused. The objective is to improve the quality of plans and services, improve community's control over development and to increase community action and reduce dependency. The information from the CBP process has been used to inform the planning of the four local municipalities who participated in the CBP processes.

Integral to the empowerment of the ward committee system the District will continue

with its programme of community feedback meetings at each local municipality once per annum. The role of the community feedback meetings cannot be overemphasised, as community participation is one of the key pillars of the current governance principles in South Africa. This process also allows locally elected leaders to get in touch with their constituencies. However, this invaluable programme has been clouded by the unsatisfactory attendance of the meetings by various Sector Departments. It is hoped nevertheless that this will be addressed as it can potentially hamper service delivery.

The **image and profile** of the municipality has been raised and presents the municipality as the home for excellence and opportunities for a better life. The media coverage, both electronic and print has turned to focus more on the changes brought about by the municipality in a positive way.

Whilst the strategies employed made remarkable progress, it is still necessary to consolidate programmes and **build capacity with communities** to enable them to participate in the affairs of the municipality, where they become positive contributors to the municipality rather than passive recipients of municipal programmes.

Intergovernmental Relations

The Constitution of South Africa declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. It therefore states that we should promote and facilitate Intergovernmental Relations and with this initiative, CDM believes that we will continue to work and learn from each other.

The role of the IGR is to strengthen Intergovernmental Coordination so as to ensure, District-Wide Planning and Implementation of IGR Projects or Joint Projects across the District and Joint Reporting. (Local Govt Transformation Agenda, Joint Projects/Shared Services Strategies.)

Initiatives are in place to harness effective leadership and communication with all

stakeholders. CDM has established IGR Structures. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Municipal Managers IGR sits twice to recommend issues to be discussed and implement resolution of the political IGR. The Executive Mayor's forum also IGR participate to the Premier's IGR forum that is convened by the Premier to implement resolution take at Provincial level.

The forums also intensify the Intergovernmental Partnerships between all the Tiers of Government, including Inter-Municipal Relations and International Relations. (District Stakeholder Model and Twining Relations/Policies) as to streamline IDP/IGR Partnerships for credible IDPs. (IDP/IGR Clusters & Public Participation).

(b) Challenges

There is a need for capacity building of ward councillors that need to be coordinated at a district level. As well there is no measurement tool for performance of councillors across all municipalities in relation to targets for performance. The lack of efficient ward committee system and the perceived differences between the CDWs and the ward committees are also a challenge.

(c) Interventions

In order to ensure the effectiveness of community participation mechanisms in the District, an efficient Ward Committee system is essential. In this regard, to further deepen the participation of ward committee members were involved during the Community Based Planning to facilitate the planning process. The District will have to conduct training of ward committees as part of the District's human resource development plans.

The main objective of the training is to empower the elected ward committees in terms of the responsibilities of ward committees as well their conduct. The local municipalities in the District have ward committee policies, which are in line with the Provincial policy. However, there needs to be more focus paid to addressing the perceived differences between ward committees and CDWs in the District. The District will

continuously monitor the functionality of ward committees in order to improve and appraise their successes.

(d) Budget

CDM set aside budget to support the Governance and Public Participation Planning and Programmes.

Table 26: Capital expenditure to be spent on Governance and Public Participation Planning and Programmes.

Unit	09/10	10/11	11/12
Governance & Public Participation	R6,000,000	R7,700,000	R8,085,000

See list of projects

3.5. Cross Cutting Issues

3.5.1 HIV/ AIDS

(a) Status Quo

The National HIV and Syphilis antenatal zero-prevalence survey 2006, estimated HIV prevalence at 24,2% within the Capricorn district area of jurisdiction. The National survey, 2007 reported that prevalence in the district is at 19.8%, which shows a great decrease. In September 2005 a study of HIV prevalence amongst municipal employees across the CDM revealed a prevalence rate of 10%. HIV prevalence was evenly distributed across all employees despite their education or income levels, a factor that has implications for the capacity of the municipalities to deliver services in the near future. It also found that prevalence is highest in Blouberg and Molemole (close to one in four) and among employees who have poor access to water and sanitation.

CDM has, in line with national policy, established a District Aids Council and has embarked on a set of processes and activities aiming to strengthen the multi-sectoral response to HIV and AIDS both in the community and in the workplace.

There are over 300 home community-based care organizations with over 2000 caregivers existing across the Capricorn district. These

caregivers provide care and support for patients in general in their households at different capacity levels. To this effect, over 50% of them have not been properly trained on home based care and related services.

(b) Challenges

CDM aims:

- To promote safe and healthy sexual behaviour.
- To reduce by half the number of new infections (especially among the youth).
- To reduce the impact of HIV and AIDS on individuals, families and communities.
- To ensure the provision of adequate

Unit	09/10	10/11	11/12
HIV/AIDS	R2, 570,000	R2, 900,000	R2, 950,000

treatment, care and support services in communities.

- The prevalence of HIV/AIDS within the district municipality and at the workplace

(c) Interventions

The CDM HIV and AIDS Strategic Response Plan, as adopted by the District Aids Council (DAC), seeks to draw all stakeholders (i.e. Government, Business institutions, Non-governmental Organizations, Community Based Organizations and communities) together in the district in responding to and fighting against the epidemic. The response strategy emphasizes partnerships; prevention; treatment, care and support; human and legal rights and, lastly, research and monitoring as key strategic pillars for intervention. These interventions should be multi-sectoral, comprehensive and holistic with a strong community focus to ensure integration and sustainable livelihoods.

Noting the fact that primary health care facilities are inadequate in the district, the implementation of the strategy adopted a strong bias to home or community-based care and other community-based initiatives.

Concerned about the prevalence of HIV/AIDS within its local municipalities and its own workplace, CDM has initiated a workplace wellness programme targeting employees and councillors, and will continue engaging the local municipalities in respect of their own interventions. In addition, CDM will systematically consider the implications of HIV and AIDS in the workplace to sustain its operational processes and ensure human resources development. Specific attention will be given to how to attract and retain skills and how to protect the system and procedures against disruption and institutional memory loss.

(d) Budget

We have set aside a budget to support our HIV and AIDS programme for planning and implementation.

Table 27: Capital expenditure to be spent on HIV and AIDS planning & programme (To be confirmed with final IDP document 2008/2009) See list of projects

3.5.2 Special focus

(a) Status Quo

The Special Focus section ensures that all special focus groups - the youth, elderly and disabled - in the municipality are mainstreamed into the developmental agenda. In making sure that CDM responds to the needs of this group of people, various Special Focus intergovernmental structures have been launched and supported.

Programmes and projects including skills development and economic empowerment were implemented to empower and mainstream special focus groups. Strategies have been developed to bring an equity element into all aspects of planning, policy, programming and transformation activities of the municipality. CDM has initiated and coordinate special focus development programs in the district and ensure the participation of the youth in the economic development of the district.

The district has successfully coordinated children, gender, older person and youth

programs. It also coordinates the annual take a girl child to school campaign to demonstrate the administration of service delivery. There is always collaboration with Limpopo child line, South African National Council for the Blind and death federation.

The district translated the IDP into Braille to cater for citizens who cannot read (visually impaired). There is annual youth excellent award for best performer in sports and other categories. It is also liaising with South African Social Security Agency (SASSA) to ensure that the issues of the aged are taken into consideration.

(b) Challenges

- There are budgetary constraints with regard to the implementation of the special focus activities in both the locals and district municipalities.
- To mainstream and align special focus group activities to all government levels.

c) Interventions

- To facilitate the establishment of special focus units in local municipalities.

(d) Budget

The following table highlights our medium term capital expenditure for the Special Focus functional area.

Table 28: Capital expenditure to be spent on Special Focus

Unit	09/10	10/11	11/12
Special Focus	R1, 000,000	R2, 600 000	R3, 800,00 0

See list of projects 3.1.6. Municipal

3.6 Transformations and Organisational Development

3.6.1 Establishment, Category and Type of Municipality

CDM 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. The

CDM is a Category C municipality as determined in terms of Section 4 of the Municipal Structures Act, 1998. The CDM is a municipality with a Mayoral Executive System contemplated in Section 3(b) of the Northern Province Determination of Types of Municipalities Act, 2000

3.6.2 Boundaries

The municipal area of the CDM was proclaimed in terms of the Local Government Municipal Demarcation Act, 1998 per Provincial Government Notice No. 286 of 2000. The new proposed boundaries are to be finalized in 2008/2009 financial year after finalization of the determination of new boundaries process in terms of section 22 of Municipal Demarcation Act.

3.6.3. Powers and Functions

CDM is a category C municipality that has both the executive and legislative authority in an area that includes more than one municipality. The powers of the district as mandated by Section 84 of the Municipal Systems Act are as follows:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities;
- Water supply that affects a significant proportion of municipalities in the district;
- Electricity supply that affects a significant proportion of municipalities in the district;
- Bulk sewerage purification works and main sewerage disposal that affects a significant proportion of municipalities in the district;
- Solid waste disposal sites serving the area of the district municipality as a whole;
- Municipal roads which form an integral part of a road transport system for the

area of the district municipality as a whole;

- Regulation of passenger transport services;
- Municipal airports serving the area of the district municipality as a whole;
- Municipal health services serving the area of the district municipality as a whole;
 - Fire fighting services serving the area of the district municipality as a whole;
 - The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole;
 - The establishment, conduct and control of cemeteries and crematoria serving the area of the district municipality as a whole;
 - Promotion of local tourism for the area of the district municipality as a whole;
 - 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; and
 - 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.

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC for Local Government and Housing in terms of Sections 16 and 85 of the Municipal Structures Act, 1998. The following district municipal powers and functions were transferred to local municipalities:

- Solid waste disposal;
- Municipal roads which form an integral part of a road transport system of the municipal area;
- The establishment, conduct and control of cemeteries and

crematoria serving the municipal area;

- Promotion of local tourism for the municipal area;
- Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

3.6.4. Core Mandate

The Capricorn District Municipality mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996).

The Constitutional of the Republic of South Africa, 1996 (Act No. 108 of 1996) mandates Local Government as to

- Provide democratic and accountable local government
- Ensure provision of services to communities
- Promote safe and healthy environment
- Encourage the involvement of communities

As enshrined in Part B of Schedule 4 and Schedule of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Any other functions assigned by the national and provincial government. Specific responsibilities as per Municipal Structures Act are passing of by-laws, approval of IDP and Budget, imposition of rates, levies and taxes, raising of loans etc. The district's other core function is to support Local Municipalities in fulfilling their constitutional and legal obligations.

In terms of the Constitution, the White Paper and the legislation flowing from it, municipalities are required to structure and manage their administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the community and to participate in national and provincial development programmes.

In order to respond to community needs, the planning outcomes of the IDP need to be aligned with the legal responsibilities of

the municipalities as defined by the powers and functions.

Table 29: Powers and Function of Provincial and National departments.

National & Provincial government have legislative competence	Provincial government has exclusive legislative competence
Air pollution Building regulations Child care facilities Electricity & gas regulations Fire fighting services Local tourism Municipal airports Municipal planning Municipal health services Municipal public transport Municipal public works Pontoons, ferries, jetties, piers & harbours Storm water management systems (build up area) Trading regulations Water & sanitation services (potable drinkable) Water supply systems Domestic waste water Sewage disposal	Beaches and amusement facilities Billboards and the display of advertisement in public places Cemeteries, funeral parlours & crematoria Cleansing Control of public nuisance Control of undertakings that sell liquor to public Facilities for the accommodation, care and burial of animals Fencing and fences Licensing of dogs Licensing & control of undertakings that sell food to the public Local amenities Local sports facilities Markets Municipal abattoirs Municipal parks & recreation Municipal roads Noise pollution Pounds Public places Refuse removal Refuse dumps Solid waste disposal Street trading Street lightning Traffic & parking

A more in-depth analysis shows that while there is an understanding of the urgency of capacity building to meet the requirements of performing the CDM's and LMs' powers and functions, the co-ordination of the roles need to be carried out to meet the above powers and functions is not clear to support efficient institutional planning and implementation. This affects CDM departments and the district in relation to the respective roles and responsibilities on complementary powers and functions of:

- The local municipalities in its area of jurisdiction, and
- The provincial and national departments

As a result there is insufficient planning and institutional gearing for the funding and human resources requirements and resource flows between national, provincial sector departments on one hand, and the district and local municipalities on the other. In turn, this affects the operation and maintenance costs associated with the assets and other resources transferred to municipalities being inappropriately accounted for.

An assessment of the capacity situation of the district municipality also reveals that the basic service cluster is particularly strained in terms of existing institutional arrangements and staffing levels for water and sanitation, public transport and roads, planning and environmental management. The social development cluster is reasonably capacitated, as they are also affected by vacancies and are not systematically linked in workflow mechanisms to the other clusters to achieve integrated development.

3.6.5 Councillors

The Council of the district municipality consists of 46 councillors as determined in Provincial Notice No. 22 dated 06 March 2006. The district municipality has the following councillors:

- 20 proportionally elected councillors;
- councillors appointed by the Blouberg Local Municipality;

- councillors appointed by the Aganang Local Municipality;
- councillors appointed by the Molemole Local Municipality;
- 12 councillors appointed by the Polokwane Local Municipality; and
- councillors appointed by the Lepelle-Nkumpi Local Municipality.

The council of the district municipality may designate any of the following office-bearers as full time councillors in terms of section 18(4) of the Municipal Structures Act, 1998:

- Speaker (1);
- Executive Mayor;
- Chief Whip and
- Members of the Mayoral Committee (5 out of 10 are full-time).

Traditional leaders identified in terms of Section 8 (12)(a) of the Municipal Structures Act, 1998 and published in Provincial Government Notice No. 55 of 2001 participates in the proceedings of the CDM municipal council. There are 27 traditional leaders in the district municipality and 10 of them sits on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

Traditional leaders play an important role in line with Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) in supporting the municipality to identify community needs within their areas, and through the District Traditional Leaders Forum by promoting the ideals of co-operative governance, integrated development planning, sustainable development and service delivery. They fully comply with the Act particularly in terms of Chapter 4 (12), and have established a Local House of Traditional Leaders in accordance with provincial Legislation for the area of jurisdiction of the district.

3.6.6 Administration

The Municipal Manager is the head of the administrative component and acts as the municipality's Accounting Officer. The administrative structure is divided into seven

departments headed by Section 57 Managers reporting directly to the Municipal Manager. The departments are: Community Services, Corporate Services, Infrastructure Services, Local Economic Development, Strategy and Planning, Executive Management Office and Finance.

3.6.7 Human Resource Management

The district municipality have an approved Organogram comprised of 330 approved positions, of which 231 are filled while 99 are vacant. In terms of equity representation, the municipality has got 122 Males and 118 Females. The information on equity shows that the district is moving towards the right direction with regard to issues around Employment Equity.

The District is in the process of reviewing the institutional plan with the help of a consultant (Resolve Group). The Employment Equity Plan (EEP) for CDM is also in the process of being reviewed and will be aligned to the organisational strategy towards addressing issues requiring specific focus as informed and based on equity principles. However, the municipality is grappling with a challenge to ensure that its structures show equitable representation of all groups, particularly the previously disadvantaged groups, in all business activities of the municipality.

The table below depicts the current equity status in respect of the designated categories of employees at levels 0 - 3 for the year 2009.

Table 30: Equity status per occupational category: May 2009

Occupation Category	Male				Female				% PWD	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	25	0	0	3	10	0	0	0	0	38
Percentage	66	0	0	8	26	0	0	0	0	100%

The organisation is targeting to achieve 50% representation of women at levels 0 –3 of management by 2011. CDM is currently reflecting 26% women representation in the abovementioned levels. The organisation aims to achieve 4% growth in female representation in the management structure per annum. The representation of people with disabilities within the same local municipalities is at one percent (1%).

Human Resources Development

The focus is to develop the necessary capacity among all stakeholders to enable them to discharge their responsibilities towards development of the communities. The municipality participates in various inter-governmental and inter-organisational structures where its councillors and officials have representation. Support and capacity building for officials and councillors through workshops and seminars are provided continuously to enhance their ability to perform and represent the municipality in the roles that have been allocated to them. The main purpose of the interactions is to advance cooperative governance and synergy in planning and programs and other governmental activities.

The municipality would ensure that communities throughout the district access various training or capacity development interventions (either through learnerships or internship programmes). This would be done through conducting institutional capacity assessment, skills audit and performance reviews as well as compilation of the district wide skills profile (through the Capricorn District Municipality unemployed graduates database).

These exercises are conducted periodically and inform specific capacity building interventions and measures. Identified measures are captured and translated into a Work Skills Plan (WSP) which focuses on the internal role players and external capacity development framework. A WSP is a comprehensive plan incorporating broad institutional training needs outside the

organization including local municipalities, that is, through learnerships and, internships. The organisation has embraced the principles of Extended Public Works Programme (EPWP) in the implementation of its capital projects. CDM will ensure the coordination of human resources development through the implementation of learnerships as well as on site training activities.

EPWP is the largest job-creating initiative to be undertaken by government: to create one million jobs over the next five years through delivering certain types of infrastructure projects and other services using people rather than machines. Municipalities and provinces will mainly implement this programme. Projects will include the construction of rural or low-volume roads, water and sanitation trenches and sidewalks. In addition, government will step up spending on the maintenance of schools, clinics and other government buildings.

EPWP projects will also be launched in the area of home-based care for people affected by HIV and AIDS, child-care projects, and in environmental projects like land care and clearing alien vegetation from riverbanks. While most of the jobs created will be for a limited period, people employed will receive basic training that will allow them to find jobs in future. Government will be spending almost R20 billion on this programme over the next five years. CDM subscribes to the tenets of EPWP and has set a target of 30% of projects to be implemented using EPWP principles in the immediate term and 60% in the medium term and eventually 80% in the long term.

Management Systems

Coupled with the process of alignment of its structures, CDM improved its systems and administrative processes to be effective and efficient. It is important for the municipality to have responsive and updated systems. The main areas that have been identified for improvement are the following:

Development and implementation of Information Technology Strategy

The focus will be to ensure that objectives and business strategies are mapped; technologies and applications are identified and prioritized in line with Municipal strategies and objectives.

The Strategy will aim at integrating human resources; data and information; business activities and processes; to the benefit of the Municipality and the government it serves. It will further analyse the need to implement broadband network within the District thereby verifying that the implementation of a strategy ensures that all District rural areas have access to voice, data and video network.

The strategy will also analyse the alignment on infrastructure and systems within District and its local Municipalities

Information Management

The adoption of Tswaka (n'able SAP) by the district municipality has been a step forward towards ensuring that information technology is used to enable service delivery. The current challenges of disparate systems, inconsistent information, and duplication of ICT projects across the district necessitate the speedy adoption of shared and integrated information systems. It is significant to ensure that there is district and municipal buy-in for the integration and sharing of information systems. The district is in the process of implementing an integrated information system to enable service delivery and ensure that real-time information is available for decision-making. Currently the level of information available is inconsistent and incomplete; hence its utilisations by decision makers, communities and other stakeholders remain difficult. The involvement of SAP South Africa has been embarked on; to ensure configurations is done based on Municipal Business processes, and ensuring systems stability with clear roles and responsibilities. The Future implementation of Competency Centre within the District has

remained critical for the future rollout of SAP to Local Municipalities.

Information Disaster Management

The Municipality has made progress in developing a Disaster Recovery plan. The document will assist in ensuring that all identified risk areas are covered to ensure that Municipal Data is secured and recoverable.

The Municipality is also embarking on external data backup that will ensure that Secondary Data replica is stored off-site, and effectively managed.

Data Integration

The implementation of Integrated IDP system will assist in ensuring that data (Projects) from SAP is aligned and linked to the IDP and Performance management.

Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures that will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy has been approved by Council and are being implemented. The organisation has conducted the strategic risk assessment and a risk register compiled with risk action tasks assigned to specific departments and sections. The risk assessment informed the three year strategic internal audit plan.

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 fully functional with reported cases being investigated continuously. Annually awareness campaigns are conducted.

Internal Audit

The Internal Audit function was established since 2004 to provide assurance and consulting services to management and council on the internal control, risk management and governance processes. The unit conducts regulatory, internal control and performance audits, which after being completed, are presented to the Audit Committee for approval. These audits are informed by the three (3) year strategic and annual audits coverage plans.

Follow-up audits are conducted on both Auditors General Report and internal audit report and responses provided to the Auditor General as and when required. There is a functional Audit Committee consisting of (5) five highly qualified professionals with diverse experience and expertise. Audit Methodology, Internal Audit charter and Audit Committee charter were developed as per the Standards of Professional Practice of Internal Auditing guidelines as published by the Institute of Internal Auditors and approved by Council.

The review of implementation of recommendations is done on a half yearly basis and progress reports submitted to management and Performance Audit committee for review.

Communication

The CDM has achieved remarkable progress in institutionalising and implementing its communication and consultation mechanisms and processes. The mechanisms that the District utilises in communication include District newsletters, annual report, local and national newspapers, provincial and local radio stations, flyers, events, brochures, the ward committee system, CDW's, as well as loud hailing.

This has necessitated the increased interest in the affairs and programmes of the municipality, ranging from attendance of council meetings, maximum participation of communities in meetings, wards, project

implementation and reviews of municipality's performance.

As far as the achievements the District has realised in terms of communication the following stand out. The District has:

- Established and launched District Communication Forum (DCF) that is also linked to the IDP
- Assist in arranging visits to all the local municipalities for the IDP review process and to give IDP feedback.
- Assist in the establishment of the community feedback programme and public hearings, which allows local leaders and people the opportunity to interact with CDM on issues of service delivery in a form of Oversight.

Media Liaison (Electronic and Print media):

This entails communication through national and local media. The Capricorn District Municipality utilizes both electronic and print media to improve and broaden communication within its jurisdiction. As far as communication through radio is concerned, the District is continuing to work with national radio station, Thobela FM, (Munghana-Lonene and Phalaphala sometimes) which broadcasts in most understood and spoken three languages that exist in the Province. The radio stations are used for current affairs news, talk shows and news interviews. CDM also uses radio stations for advertising meetings, workshops, conferences, summits and other functions that the District holds.

Other community radio stations such as Jacaranda fm, Capricorn fm, Botlokwa, Moletji, Lebowakgomo, Zebediela, Mohodi and Turf Community Radio Stations are also utilised in advertising.

A strong working relationship has also been established with print media that exists in the Capricorn DM. Communication through the print media is done through newspapers, websites, magazines and newsletters. Print Media in reach of our communities comprises of Provincial Newspapers (Review, Capricorn

Voice, African Face, Speaker, Seipone, Friday Mail, Observer, Informant, etc). There are also a number of magazines established (Inspiration, City Times, Market Palace, living). National Newspapers available comprises of Sowetan, City Press, Daily Sun, Citizen, Mail & Guardian, The Star. National papers available on weekends include City Press, Sowetan Sunday World, Sunday Sun, Sunday Times.

A District-wide newsletter-Mogarafase has been initiated and produced quarterly. All five local municipalities within CDM receive the newsletter and available for members of the public. CDM has a newly designed municipal website which is running efficiently and used for communication purposes.

Promotional materials: In order to reinforce the flow and the dissemination of information and community participation, promotional materials are also developed, availed and widely distributed. These ranges from brochures, pens, posters, backdrops, banners, etc.

There is a **model for stakeholder participation** in place. Stakeholders have been categorised, focussed and targeted advertising are 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 departments within the municipality as well as within the local municipalities – there is need to centralise coordination for better monitoring and evaluation.

Ward participation is still an important aspect that brings people closer to the municipalities. There are pockets of success recorded across the municipality, especially in local municipalities. Integral to the empowerment of the ward committee system the District will continue with its programme of community feedback meetings at each local municipality once per annum. The role of the community feedback meetings cannot be overemphasised, as community participation is one of the key pillars of the current governance principles in South Africa. This process also allows locally elected leaders to

get in touch with their constituencies. However, this invaluable programme has been clouded by the unsatisfactory attendance of the meetings by various Sector Departments. It is hoped nevertheless that this will be addressed as it can potentially hamper service delivery.

The **image and profile** of the municipality has been raised and presents the municipality as the home for excellence and opportunities for a better life. The media coverage, both electronic and print has turned to focus more municipalities in a positive way.

Intergovernmental Relations

The District launched the Intergovernmental Framework in 2006/7 financial years. A District Framework Protocol was developed to guide the activities of the IGR processes in the District. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Municipal Managers IGR sits monthly to recommend issues to be discussed and implement resolution of the political IGR.

The Executive Mayor's forum also IGR participate to the Premier's IGR forum that is convened by the Premier to implement resolution taken at Provincial level. The role of the IGR is to strengthen Intergovernmental Coordination so as to ensure District-Wide Planning and Implementation of IGR Projects or Joint Projects across the District and Joint Reporting. (Local Govt Transformation Agenda, Joint Projects/Shared Services Strategies.)

The forums also intensify the Intergovernmental Partnerships between all the spheres of Government, including Inter-Municipal Relations and International Relations. (District Stakeholder Model and Twinning Relations/Policies) as to streamline IDP/IGR Partnerships for credible IDPs. (IDP/IGR Clusters & Public Participation).

Performance Management System

The status of integrating performance management principles as envisaged in the

Municipal Systems Act into the daily implementation of the integrated development plan has definitely improved to increase our rate of service delivery. It is however imperative that the municipality evolves a culture of performance with specific reference to accountability of its effectiveness.

CDM has managed to report on organisational, functional and individual performance to enable critical assessment of its progress. The process of improving on the availability of real time progress information is a challenge that is currently addressed.

The following challenges need to be addressed to enhance service delivery even more:

- Accelerated leadership development and performance accountability;
- Effective policy and strategy implementation to impact on critical service delivery areas;
- Improve on community and customer service efficiency;
- Build capacity of own staff and create an environment conducive to performance excellence through appropriate rewards and incentives;
- Implement information management systems to enhance access to information for strategic planning, implementation assessment and benchmarking purposes;
- Improve resources management including financial viability and supplier relationships to ensure optimal effectiveness; and
- 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.

- Implement mechanisms to monitor political effectiveness.

Table 31: Capital expenditure to be spent on Corporate Services

Unit	09/10	10/11	11/12
Corporate Services	R10,750,000	R900,000	R1,050,000

See list of projects

3.1.7. Financial Viability

There are currently budgetary and financial management reforms sweeping local government throughout the country. These reforms come in the wake of under-collection of revenue, uneconomical use of resources including spending, inefficient management of municipal assets and overall financial management at this sphere of government that is incongruent with the generally acceptable financial management practices. For any institution to successfully implement its strategic plan, in this case the IDP, sound financial management is necessary.

The supreme challenge facing the organisation in terms of financial management is the implementation of Municipal Finance Management Act, 2003 (MFMA), whose aim is to modernise budgetary and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver services to all its communities and other stakeholders.

The key challenge, primary in comparison with the implementation of MFMA however, is the capacity within CDM and its local municipalities to embrace the best principles, practices and requirements of the MFMA. The following are other challenges facing the organisation in respect of financial management.

Over and above the challenges mentioned above, there is currently insufficient planning and institutional gearing for the funding and

human resources requirements and resource flows between national, provincial sector departments on one hand, and the district and local municipalities on the other. In turn, this means that the operation and maintenance costs associated with the assets and other resources being transferred to municipalities are inappropriately accounted for.

The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenge that CDM faces is to manage these 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.

Revenue Management

The key challenge is to maximize revenue (generation and collection). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study undertaken and fire fighting services was identified as one area wherein revenue could be collected after having gone through the following processes, i.e. passing of by-laws, public participation and tariff setting. The implementation will be possible with effective relevant policies and procedures that are aligned to the MFMA and other related legislation. The municipality is collecting 100% of its revenue from Grants. In order for CDM to be self-sustainable especially it being a Water Service Authority, the following measures, that is, tariff setting, institutional analysis of the readiness for the local authorities as well as technical analysis of the identified water schemes had been undertaken to ensure that there is cost recovery.

Expenditure Management

The MFMA requires each municipality to formulate and implement a Supply Chain Management Policy, which must be fair, equitable, transparent, competitive and cost effective. In its procurement of goods and

services, CDM has to embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and its Local Economic Development Strategy. The municipality is currently implementing the Supply Chain Management Policy as prescribed by the MFMA and its regulations.

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

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 GAMAP/GRAP compliant assets register has been completed except for the provisions of GAMAP 17, which has not as yet being fully complied with, but processes relating to the unbundling of assets will be finalised by the end of the year.

Furthermore there are assets, which have been transferred from DWAF wherein we are in a process of physical verification and identification for them to be incorporated in the finalised assets register. The SAP system also is in the process of being configured to comply with the provisions of GAMAP/GRAP.

The institution has adopted its Assets Management Strategy, Policy and procedures on asset, which will help 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 strategy, policy and procedures helps the municipality in future planning and reporting.

Liability Management

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

Budget and Treasury Management

Currently the budget preparation process of the municipality is linked to the IDP process. The challenge is the alignment and linkages of the district-wide processes to the district processes (this includes local municipalities within the district, sector departments, public entities and parastatals). Improved co-ordination and communication strategies need to be developed to improve the situation. Treasury management entails the management of cash flows, bank accounts and investments. As required by MFMA, monthly and quarterly reconciliation and reporting are done by the municipality. The implementation of Cash and Investment Policy has yielded more results in that 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.

Table 32: Capital expenditure to be spent on Finance.

Unit	09/10	10/11	11/12
Finance	R2,000,000	R2,200,000	R5,500,000

See list of projects

CHAPTER 4: OBJECTIVES AND STRATEGIES

The Municipal Systems Act, 2000 prescribes that municipalities should determine a **vision** for long-term development - **development objectives** for the elected term of the council and **development strategies** which are to be aligned with national and provincial sector plans and planning requirements.

These legal requirements correspond perfectly to the requirements of modern municipal management, that is, all role-players in a municipality need a **joint vision** as a common ground which provides guidance to everybody - the municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office. The council's decisions have to be orientated to clearly defined and agreed **objectives**, which at the same time give orientation to management.

They would then form the basis for performance management and the accountability of the municipal government towards the residents. The activities of the executive bodies of the council need to be guided and streamlined by **strategies** which are the result of a joint decision-making process in which the executing agencies and all concerned parties are involved (IDP Guidelines, 2001).

4.1. Integrated Development Planning Model

CDM's vision is: "Capricorn, the home of excellence and opportunities for a better life". To realise the vision it crafted its mission as: "the provider of quality of municipal services, in a cost affective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability and economic development in the interest of all the stakeholders." To achieve this Council developed the four Strategic thrusts that are referred to as the strategic objectives of the municipality, that is, Economic Development, Sustainability, Partnerships and Information and Knowledge Management.

Economic Development – It is the objective of the IDP model to place sustainable economic development at the forefront of making the municipalities dreams a reality. The municipality's commitment through infrastructure development projects and that are outlined in the IDP take into cognizance the socio-economic disparities that exist between the different sectors of society and the need to close such gaps. At the centre of the municipality programmes is the need to promote investment within the district, focusing on areas of competitive advantages such as agriculture, tourism, mining and manufacturing. To achieve economic development, it is also pertinent to enhance skills development of people around the district. The skills such as engineering, planning and economic research still need special attention to enhance service delivery.

Sustainability: Sustainable development is emphasised by service delivery, which benefit the present communities without compromising the future generations. This can be realised through effective resource management - environmental and raw materials within the district. The effect of sustainable service delivery is also influenced by the ability to collect revenue to subsidise the provision of services.

Partnerships: To achieve the quality of services and economic development the district as the co-ordinating sphere of government needs to facilitate delivery of services as an integrated and coherent manner. This can be achieved through intergovernmental relations, partnerships and collaboration with communities. The other forms of partnerships are through the Public /Private Partnerships and Public/ Public Partnerships. The objective is also to ensure provision of services in a sustainable manner, through a service delivery model that allows and promotes partnerships in all areas of development.

Information and Knowledge Management: The municipality strives to become a regional information hub and e-municipality to enhance sustainable development. Information is key to

developmental local government. Information requires be managing and utilising with the aim of developing and empowering its users.

This would include making learning and training opportunities accessible to communities. Research and development take a centre stage in information and knowledge management as a strategic focus for the municipality, therefore research capacity development becomes crucial for this purpose. Of importance is to aim on improving the information management needs of the district.

The model also emphasises the key drivers that influence the economic growth in the district. Central to this is that Polokwane is the logistic hub of the province, which clearly places the district as the economic champion of Limpopo.

The economic potential in the form of tourism and agriculture also influence the district to add value on the provincial economy. In terms of the Limpopo Spatial Development Framework there are four development corridors of the province that converge in the District, the N1 from Gauteng to the rest of Africa via Zimbabwe (Trans-Limpopo), the Phalaborwa (R71) and East - West corridor that leads to Botswana. This should also align the district and municipal growth points in terms of the District Spatial Development Frameworks of the District and Local Municipalities. The 2010 FIFA World Cup™ soccer world tournament, which will be hosted in South Africa, remains the key driver of economic enhancement in particular the host cities like Polokwane. There are a number of spin-offs, during and after the tournament that will benefit the district.

4.2. Development Priority Issues

Capricorn District Municipality developed four key Development Priority Issues that will guide the benefit of all the citizen of the District. The Development Priority Issues (DPI) will ensure that the Vision and Strategic objectives of the Council are achieved. The Development Priority Issues are crafted as follows: Health and Dignity, Secure Living Standards, Education, Financial Security and

Good Governance. The key Development Priority Issues are derived and a category of the district priority areas.

(a) Health and Dignity

- Access to health and welfare services
- Access to emergency services
- Access to water and sanitation
- HIV and AIDS
- Environmental management

(b) Secure Living Conditions

- Roads and public transport
- Access to sustainable energy
- Housing
- Emergency services
- Environmental Management
- Crime prevention

(c) Education

- Education
- Access to sports, arts, recreational and cultural services

(d) Financial Security

- Economic Development

(e) Good Governance

- Institutional Transformation
- Special Focus Groups
- Communication and Stakeholder Participation

Table 33 below shows the Development Priority Issues, Objectives, Strategies and Proposed Projects per Priority Area

KPA 1. Municipal Transformation and Organisational Development

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
Good Governance	Institutional Transformation	To have an enhanced productivity and technical capacity of human resources by 2012	Comprehensive human resources development strategy dealing with the development of skills base to ensure women advancement and succession planning, make learning accessible and provide training opportunities	<ul style="list-style-type: none"> - MSP Review - SAP Application - IT Security (Cameras) - Upgrade Disaster Centre - Laptops - Implement Offsite Backup IDP Performance Management System 	R10,750,000		
			Implement employment equity plan.				
			Integrate the implications of HIV/AIDS in wellness programme for operational and HRD systems, HIV/AIDS programmes focussing on socio-economic status of employees Mainstreaming HIV/AIDS across Departments				
			Replicate and expand the HIV and AIDS programme approach to “managing urbanization”, “supporting marginalized urban and rural livelihoods” and “special focus/programme”, assign a custodian for each crosscutting issue, with a dedicated project				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Ensure the buy-in and adoption of the co-ordinated information systems sharing concept.				
			Conduct research and studies to update the IDP baseline information and facilitate the collating of information for the purpose of developing an information portal and resource centre, and conduct awareness campaign				
			Ensure that the organisational structure is aligned and effective to meet IDP objectives				
			Ensure that 50% representation of women is effected in the three highest levels of the organisation				
		To ensure that there is a well reviewed and coordinated IDP that is aligned to all government programmes and policies by 2012	Develop and review the IDP aligned to NSDP, PGDS, SDF and other Government policies	Development and Review of credible Integrated Development Plan	R800,000	R1,500,000	R2,000,000
		To ensure that policies and strategies for the District are fully developed by 2011	To co-ordinate the Integrated Development Planning				
			Develop and review of District policies and strategies in compliance of National and Provincial requirements				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
		To have improved quality of reliable monitoring and evaluation data for planning purposes by 2011	<p>Conduct evaluation of the implementation of the IDP objectives</p> <p>Monitoring of the objectives of the IDP in terms the Strategic Thrust of the District</p> <p>Monitoring of the long term goals of the District (outcome)</p>				
		To have improved capacity of category B municipalities by 2012.	<p>Joint planning, implementation and O & M activities between the DM, LMs and sector departments</p> <p>Implementation of shared services</p>				
			<p>Clarify funding flows and implementation roles for capital, as well as operational and maintenance budgets.</p> <p>Institutional and organizational development.</p>				
			<p>Ensuring that implementation and performance monitoring systems of the DM and LMs are aligned and integrated.</p> <p>Facilitate understanding of current and new changes for alignment of planning and implementation activities between the DM and LMs.</p>				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Resolving capacity gaps among the LMs, which could include the approach of a shared services centre.				
			Become a regional information hub and an e-municipality to enhance sustainable development Improve the ICT infrastructure capacity to meet the information management needs of the district.				
			Create the necessary organizational support structures for the effective functioning of the institution.				
			Alignment & integration of IDP strategies and projects with LM's, PGDS; SDF & all sector plans.				
			Facilitate the development focused intervention strategy for support of local municipalities.				
		To have engaged programmes that foster participation, interaction and strategic partnership between the municipality and its stakeholders for effective service provision and socio-economic	Community Based Planning (CBP) linked to IDP	Community Based Planning (CBP) linked to IDP	2,500,000	300,000	200,000

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
		development of the district by 2012	Partnerships with sector departments & private sector on strategic planning & implementation Alignment of service delivery & NGDS; PGDS; SDF and GIS.				
			Build on existing stakeholder management model to formalize relationships with private sector concerns wanting to play a role in socio-economic development in the district.	Socio-Economic Study	R1,500,000	R4,000,000	R2,000,000
			Support to marginalised communities (of indigent).				
			MOA's & MOU's with business, Govt Departments & International partners on IDP implementation				
			Intensify public education and awareness programmes.				
			Develop programmes that foster enhanced participation of stakeholders in the district economy.				
			Build innovative and sustainable partnerships for development and create conducive conditions for community partnerships by 2011.				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
		To ensure that there is sufficient and reliable data in the District by 2011	To conduct research for proper planning and service delivery in the District.				
		To ensure that the inherited spatial development patterns are aligned to natural water resources and built capacity, that maximize delivery of basic services by 2012	Partnerships with sector departments & private sector on strategic planning & implementation Alignment of service delivery & NGDS; PGDS; SDF.				
			Alignment of growth points in the District.				
			SDF, ITP and WSDP alignment to including development and implementation of a policy on water and sanitation service levels and tariffs.				
			Ensure that there is spatial accessibility of services and places of economic opportunity for most residents, and encourage integrated delivery across spheres of government by reviewing the SDF and use it to engage sector departments to guide where they deliver infrastructure and services.				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Assessment of “potentials” (NSDP) to consider factors such as: real economic potential, availability of natural resources, infrastructure capacity, public transport, and take into account population mobility trends and social dynamics.				
			Provide lifeline water and sanitation services which are urgently required in informal settlements and rural villages.				
			Provide interim services to fast-track coverage, in light of natural resources and financial constraints, but with appropriate regard for environmental health				
			Consultation with all stakeholders for service delivery and public and private investment, regarding urban growth and rural concentration points.				
			Engage with sector departments to guide review of SDF–Broader consultation to feed into sector department plan and strategies.				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Identification of urban growth and rural concentration points supported by technical information, and captured in the SDF				
		To ensure that there is spatial accessibility of services and places of economic opportunity for most residents, and encourage integrated delivery across spheres of government by 2011	Review SDF and use it to engage sector departments to guide where they deliver infrastructure and services.	SDF Review: Local Municipalities	0	0	0
			Public transport interventions to support mobility and access.				
			Find alternative means to consult more successfully sector departments' plans and strategies.				
			Engage with provincial and national sector departments with regard to the question of supporting mobility in the district.				
			ITP to consider how to support rural transport nodes and align with reviewed SDF.				
			Mainstream regional planning and strategy.				
			Capacity building (upskilling) on negotiation / lobbying / networking skills.				

KPA. 2. Basic Services Delivery and Infrastructure Planning

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
Health and Dignity	Access to Water and sanitation services	By 2009 100% of the citizens of the District will have affordable, clean and portable water according to RDP standards, to improve the standard of life).	Supply reticulation of the existing bulk water supply to RDP standards where reticulation is non-existent.	Number of Projects: Water: 47 <i>(See the list of projects)</i>	R183,500,000	R167,000,000	R119,000,000
			Enforcing the service level agreement that the municipality has with the service providers.				
			Forge partnership with National, Provincial government and Private sector.				
			Provide interim services to fast-track coverage, in light of natural resources and financial constraints, but with appropriate regard for environmental health.				
			Supply bulk water at RDP level of service.				
			Increase access to free basic water services by 10% per year.				
			Improving cost recovery strategy to sustain provision/ supply of water.				
			Implementation of first order strategy.				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
		To provide sanitation service to 100% of the population by 2010.	Provide rural sanitation to RDP levels of services in the form of VIP's.	Aganang: - 1,500 VIP toilets	R46,500,000	R35,500,000	R35,500,000
			Provide awareness-training programmes on proper VIP construction.	Blouberg: - 1,500 VIP toilets - Upgrading of Senwabarwana WWTW			
Provide interim services to fast-track coverage, in light of natural resources and financial constraints, but with appropriate regard for environmental health.	- Upgrading of Desmond Sewer - Upgrading of Alldays Speaker Park sewer						
	Lepelle-nkumpi: - 1,500 VIP Toilets Upgrading of Lebowakgomo WWTW						
	Molemole: 1,500 VIP Toilets Mogwadi Sewer						
	Health and Social Services	By 2011 the district will ensure that there is improved health facilities	Facilitate the provision of health care facilities to communities in partnerships with department of Health and Social development	- Monitoring and evaluation of food outlets - Food Sampling and Analysis - Health Education	R100,000	R2,280,000	R2,810,000

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			To facilitate & coordinate availability of sustainable and accessible health.	<ul style="list-style-type: none"> - Water Sampling and Analysis - Monitoring and evaluation of Sanitary Facilities - Health Education on Water Borne Diseases, Usage and Maintenance of Sanitary Facilities to Communities - Monitoring and Evaluation of Incidence and Morbidity of Communicable Diseases - Follow- up of Reported Cases and their Families - Health Education - Monitoring and Evaluation of Community Development Projects - Provision of Advisory Services to Stakeholders 			
Secure living conditions	Access to sustainable energy	By 2012, all the people in the District will have access to electricity according to set	Expanding financial resources for energy infrastructure	No of projects: 12 (See the list of projects)	R33,000,000		

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
		standards.	Engage Eskom on fast-tracking of free basic electricity systems;				
			Explore alternatives sources of energy and explain such alternatives to communities to increase their option				
	Roads and transport	By 2011, 50% of road users will have efficient, safe, accessible and affordable transport services.	Roads upgrading, maintenance plan and extensions (tarring, gravelling and regravelling district roads) in partnerships with RAL, public works.	No of projects: 12 <i>(See the list of projects)</i>	R60,166,988		
			Facilitate resource mobilisation in support of public transport development and group functions into a single, well-managed and focussed structure.	No. of Projects for Transport: 30 <i>(See the list of projects)</i>	R9,450,000		
			Coordination of public passenger transport (including the identification & development of routes not catered by public transport)				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Road users with safety awareness and ensure multi-agency treatment of hazardous location				
	Sports, Arts and Culture	To improve access to sports facilities to 80% of the population by 2010 and improve access to recreational facilities	<p>Establish & renovate sports ground and existing arts, culture and community facilities within 10km radius of every village with department of Sports, Arts and Culture</p> <p>Facilitation of library and museum facilities</p> <p>Promote the participation and preservation of arts, culture amongst the various communities within the District.</p> <p>Introduce and promote different sporting codes in partnerships with department of Sports, Arts and Culture on the provision of facilities.</p>	No of Projects: 12 (See the list of projects)	R9,100,000	R9,150,000	R12,000,000
	Fire and Rescue Services	To develop & improve fire and rescue services centres at strategic growth points for protection of life & property within the district and prevent,	Establish a partnership with Provincial Department of Local Government & Housing and Private sector.	No of Projects: 21 (See the list of projects)	R12,300,000	R24,500,000	R28,000,000

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
		mitigate and address disasters within the district by 2012	<p>Approval of new building plans to ensure fire compliance and continuous building inspections to reduce the vulnerability of the community as a result of fire to ensure compliance with the National Veld & Forest Fire Act and Fire Brigade Services Act.</p> <p>Regulating the handling and storage of flammable liquids including hazardous materials.</p> <p>Provide basic fire training and public fire education.</p> <p>To ensure compliance with Disaster Management Act by conducting awareness campaigns and improve communication network for incident reporting.</p>				
	Environmental Management	To manage the conservation & protection of the environment to ensure sustainable	<p>Promote the effective & efficient management of waste.</p> <p>Ensure that diverse cultural heritage of the district is preserved, protected and enhanced.</p>	No. of Projects: 12 (See the list of projects)	R14,800,000	R9,000,000	R5,300,000

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Support and promote appropriate environmental education and awareness to enable effective participation in managing the environment.				
			Manage and improve the quality of the ambient air				
	Crime Prevention	To ensure that the crime levels are adequately and sufficiently reduced in the district by 2011	Partner with SAPS & community policing forums and conduct crime prevention awareness campaigns		R100,000		

KPA. 3. Local Economic Development

Development Priority Issues	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
Financial Security	Economic Development	By 2011 there will be an easy flow of information and all sectors are adequately supported.)	Support access to information and opportunities, trade promotion and investment and establish partnerships with existing and emerging business. To promote and support major sectors in the district (Agriculture)	1. Facilitate affordable financing to farmers 2. Facilitate mining supply. 3. Promote the district as a tourism destination 4. Development of Skills Development Strategy	R3,400,000	R8,050,000	R7,450,000
		To create an environment that stimulates economic growth and development in the next 5 years (2011)	Implement sustainable district LED strategy.				
			Forge partnership with National, Provincial Government and Private sectors.				
			Facilitate access to land and infrastructure.				
			Ensure access to information & market opportunities, trade promotion and investment attraction.				
			To promote and support major sectors in the district (Mining).				
		To ensure that major economic sectors in the district are fully supported by 2012	Support implementation of agricultural, mining, tourism, manufacturing and construction projects.				
			Facilitate co-ordination of 2010.				

Development Priority Issues	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Support access to information and opportunities, trade promotion & investment and establish partnerships with existing and emerging business.				
			Implement the Growth and Development Summit (GADS) action plan				
			Support on the implementation of tourism marketing and investment strategy in partnership with National, Provincial Government and Private sector				
			“Proudly Capricorn” and 50% local materials procurement in partnership with Government and Private sector				
		To ensure the first economy is supported to achieve growth and employment creation by 2011	Needs to absorb the economically marginalized into the first economy at a faster pace, due to the rate of urbanization in Polokwane.				
			Support local businesses and green procurement.				
			People living in the second economy must also be supported.				
			Continue to and improve development and co-ordination of infrastructure delivery.				

Development Priority Issues	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Skills development initiatives for 2nd economy.				
			Facilitate, co-ordinate, and enable economic activity.				
			Adopt a differentiated and targeted approach to support the first and the second economy.				
			Enable the private sector to invest more efficiently in the district.				
			Partnerships with government, agencies and NGO's and 1st economy to empower 2nd economy.				
			Improve the efficiency of existing rural livelihoods programmes.				
			Facilitate community-based economic development interventions.				
			Ensure that spatial planning and land use management instruments do not hinder prevent survival and informal economic activity.				
			Investigate and develop a strategy to improve the situation of people living on farms.				

KPA. 4. Municipal Financial Viability and Management

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
Financial Security	Finance	To ensure that effective and efficient financial management systems are put in place by 2011.	Aligning infrastructure investment plan to the budget close the gap between CAPEX and OPEX to comply with the 60:40 ratio standard.	Expenditure Management	R500,000		R1,500,000
			Development of integrated financial management and supply chain management e.g. district bulk purchasing, long-term procurement.	Development and Implementation of Systems	R500,000		R2,000,000
			Implementation of BEE score card				
			Implement revenue raising strategy	Revenue Collection Strategy			
			Improve revenue collection against the budget by 6% per annum for the next 5 years (2011)		R1,000,000		R2,000,000

Cross-Cutting Issues

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
Health and Dignity	HIV/AIDS	<p>To reduce the number of new HIV infections (especially among the youth) by 50% by 2011.</p> <p>To ensure that the impact of HIV and AIDS on individuals, families and communities is halved by 2011.</p>	<p>The district (CDM) will lead the HIV and AIDS discussion and service delivery within its jurisdiction and launch an aggressive resource mobilisation program to implement a coordinated multiple stakeholder care and support program to include training, capacity building, fund raising, etc.</p>	<p>No. of projects: 42 (See the list of projects)</p>	R2,570,000	R2,900,000	R2,950,000
			<p>To care for orphans and child headed families, CDM will develop a partnership with communities and facilitate the establishment of locally based care and support Centres of Excellence.</p>				
			<p>CDM will facilitate awareness, education and prevention initiatives and promote safe and healthy sexual behaviour and encourage individuals to be tested and know their status.</p>				

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			To ensure coordination, appropriate planning and integration, and the provision of adequate treatment, care and support services in communities. The district will host a District HIV & AIDS summit every two years to conduct programme review, discussion and integrated planning on future HIV/AIDS and related programs.				
Secure living conditions	Special Focus Groups	To ensure empowerment and development of special focus groupings (children, people with disabilities, elderly, women and youth) by 2010/11	<p>Advocacy and empowerment programmes for the special focus groupings in particular the youth.</p> <p>Mainstreaming youth activities in economic development</p> <p>To ensure participation of youth in the economic development of the district</p>	<p>-Children development programmes</p> <p>-Disability development programmes</p> <p>-Gender development programmes</p>	R1,000,000		

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			<p>Develop a social support strategy and forum in collaboration with local municipalities, sectors departments, youth commissions and other formations.</p> <p>Facilitate the effective provision of social development services.</p>	<p>-Older Persons development programmes</p> <p>-Youth development programmes</p>			
Education	Education	To ensure that the education system and facilities are improved by 2012.	<p>Support back to school and culture of leaning campaigns</p> <p>Establish partnerships with department of education and institutions of higher learning to facilitate greater accessibility of facilities and services.</p> <p>To co-ordinate the improvement of the provision of education facilities.</p>	<p>- Education and Crime Awareness Campaigns</p> <p>- Education and Training Support for target schools</p> <p>- Adopt a school campaigns</p>	R100,000	R10,600,000	R11,650,000

KPA. 5. Good Governance and Public Participation

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
Good Governance	Communication and Stakeholder participation	To build innovative and sustainable partnerships for development and create conducive conditions for community partnerships by 2011.	Consultation with all stakeholders for service delivery and public and private investment	Stakeholder participation	R4,000,000		
		To promote cooperative governance and coordination in service delivery.		Ward Committee Funding	R2,000,000		
	Special Focus groups	To ensure empowerment and development of special focus groupings (children, people with disabilities, elderly, women and youth) by 2010/11	Mainstreaming youth activities in economic development Advocacy and empowerment programmes for the special focus groupings in particular the youth To ensure participation of the youth in the economic development of the district	-Youth development programmes -Children development programmes -Disability development programmes -Gender development programmes -Older Persons development programmes	R1,000,000		

Development Priority Issue	Priority Areas	Objectives	Strategies	Projects	Budgets (MTERF)		
					2009/10	2010/11	2011/12
			Facilitate the effective provision of social development services				

PROJECTS TO BE IMPLEMENTED BY CAPRICORN DISTRICT MUNICIPALITY

ANNEXURE A: LIST OF PROJECTS

Table 34: Projects to be implemented by Capricorn District Municipality. (2009/2010 – 2010/2012)

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
6.1. BASIC SERVICES						
6.1.1. WATER PROJECTS						
Aganang Municipality						
AW-02	Mankgodi WS (Cooperspark, Mohlajeng Extention) Bulk supply & storage	4,000,000	2,000,000	2,500,000	MIG	CDM
AW-04	Marowe RWS – (Maribana, Machabaphala, Moletjana) Bulk supply & storage	3,000,000	4,000,000	2,500,000	MIG	CDM
AW-06	Mashashane WS (Maune, Masioneng),Boetse, Mapateng) Bulk supply & storage	4,000,000	5,000,000	2,500,000	MIG	CDM
AW-07	Mashashane WS (Mars, Jupiter, Manyapje) Bulk supply & storage	3,500,000	2,500,000	2,000,000	MIG	CDM
AW-13	Mashashane WS (Monotwane, Naledi, Venus) Bulk supply & storage	4,000,000	3,000,000	2,000,000	MIG	CDM
AW-17	Ga Phago WS (Rankhuwe, Makgodu, Lonsdale) Bulk supply & storage	3,000,000	2,000,000	2,000,000	MIG	CDM
AW-23	Bakone WS (Ga Selolo, Kgomoschool, Phetole) Bulk supply & storage	3,000,000	4,000,000	3,000,000	MIG	CDM
AW-29	Rampuru WS (Rammoba, Chloe A, Kgabo Park) Bulk supply & storage	3,000,000	2,000,000	3,000,000	MIG	CDM
AW-30	Rampuru WS Leokaneng, Mabitsela, Pinkie, Sebotse Bulk supply & storage	3,000,000	3,000,000	3,000,000	MIG	CDM
AW-31	Rampuru RWS (Tibane)-Moetagare, Hwibi, Ga Seema Bulk supply & storage	4,000,000	4,000,000	4,000,000	MIG	CDM
AW-32	Houtriver Dam WS (Ga Kgoroshi, Magongoa, Lepotlako) internal reticulation	3,000,000	3,000,000	3,000,000	MIG	CDM
Total for Aganang Municipality		37,500,000	34,500,000	29,500,000		
Blouberg Municipality						
BW-01	Kgatla and Larochel Bulk Water supply	3,000,000	4,000,000	2,000,000	MIG	CDM
BW-02	Schoongezhit B Water Supply Bulk supply & storage	2,500,000	3,000,000	4,000,000	MIG	CDM
BW-03	Lenatong Bulk supply & storage	2,500,000	4,000,000	5,000,000	MIG	CDM
BW-04	Driekoppies Bulk supply & storage	2,500,000	3,500,000	2,500,000	MIG	CDM
BW-05	Tswatsane Bulk supply & storage	2,000,000	4,000,000	3,000,000	MIG	CDM
BW-06	Diepsloot Bulk supply & storage	2,000,000	3,000,000	2,000,000	MIG	CDM
BW-07	Witten Bulk supply & storage	2,000,000	3,000,000	4,000,000	MIG	CDM
BW-08	Glen Alpine (Sweethome) Bulk supply & storage	3,000,000	3,000,000	3,000,000	MIG	CDM
BW-09	Package Plant for Helena Franz Hospital	3,000,000				
BW-10	Alldays Bulk supply & storage	15,000,000	4,000,000	3,000,000	MIG	CDM
BW-11	Senwabarwana Extension –Bulk Water Supply	3,000,000				
Total for Blouberg Municipality		40,500,000	30,500,000	28,500,000		
Lepelle Nkumpi Municipality						

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
LNW-01	Groothoek RWS Reticulate Ledwaba, Matome, Makotse and Motantanyane	3,000,000	4,000,000	4,000,000	MIG	CDM
LNW-02	Groothoek RWS Reticulate Mathibela, Mogoto, Moletlane, Ga-Rakgwatha and Makweng	3,000,000	2,500,000	3,000,000	MIG	CDM
LNW-10	Groothoek/Stock RWS Reticulate Hwelereng, and Mapatjakeng	4,000,000	2,500,000	3,500,000	MIG	CDM
LNW-11	Groothoek/Stock RWS Connector Pipe J to Mapatjakeng	2,000,000	2,500,000	3,500,000	MIG	CDM
LNW-13	Groothoek/Stock RWS Reticulate Magatle	3,000,000	2,000,000	3,000,000	MIG	CDM
LNW-23	Groothoek/Specon RWS Reticulate Sehlabeng and Moshengo	3,000,000	2,000,000	3,000,000	MIG	CDM
LNW-27	Specon RWS Reticulate Dithabaneng (Mapeding village)	3,500,000	2,000,000	3,000,000	MIG	CDM
LNW-32	Mphahlele RWS Reticulate Serobaneng, Hwelereng and Naaupoort A	2,500,000	3,000,000	3,000,000	MIG	CDM
LNW-34	Mphahlele RWS Reticulate Lekureng, Mosatamong and Magwaneng	2,500,000	3,000,000	3,000,000	MIG	CDM
LNW-35	Mphahlele RWS Reticulate Phosiri, Rapetela	2,500,000	4,000,000	4,000,000	MIG	CDM
LNW-37	Mphahlele RWS Reticulate Staansplaas, Mooiplaas, Mogodi, Matabele and Malemang	3,000,000	3,000,000	2,000,000	MIG	CDM
LNW-38	Mafeke RWS (Sekgwapeng, Ngwaname, Ga Mampa) internal reticulation	3,000,000	2,000,000	2,000,000	MIG	CDM
LNW-40	Mathabatha RWS (Bulk reticulation)	2,500,000	3,000,000	3,000,000	MIG	CDM
LNW-41	Specon Bulk supply	33,500,000				
Total for Lepelle – Nkumpi Municipality		71,000,000	29,000,000	33,000,000		
Molemole Municipality						
MW-01	Bowlust Borehole development	3,500,000	4,500,000	2,000,000	MIG	CDM
MW-02	Mogwadi Borehole development (Rita/Bethesda Borehole)	3,000,000	3,000,000	2,000,000	MIG	CDM
MW-03	GWS Makgalong A and B, Triest and Lissa. Equip borehole and water meters. Provide electrical connection. Install 1,3 km bulk main at Lissa	4,000,000	4,000,000	2,000,000	MIG	CDM
MW-04	Molemole West Individual GWS Bulk water supply	3,000,000	3,000,000	2,000,000	MIG	CDM
MW-05	Ramokgopa/Botlokwa RWS (Masedi, Dikgomong, Madiehe)	4,000,000	4,000,000	2,000,000	MIG	CDM
MW-06	Eisleben Bulk Water Supply	3,000,000	3,000,000	4,000,000	MIG	CDM
MW-07	Nthabiseng (Capricorn Park Bulk) internal reticulation	3,000,000	3,000,000	2,000,000	MIG	CDM
MW-08	Nthabiseng Water Reticulation provide to basic level	0	0	0	MIG	CDM
MW-09	Nthabiseng ground water improvements	3,500,000	3,500,000	2,500,000	MIG	CDM
MW-10	Botlokwa (Matseke, Maphosa, Polata) Bulk supply & storage	3,500,000	3,500,000	4,500,000	MIG	CDM
MW-11	Ramokgopa RWS (Ga-Joel, Ramoroko) Bulk supply & storage	4,000,000	4,000,000	5,000,000	MIG	CDM
Total for Molemole Municipality		34,500,000	35,500,000	28,000,000		
Total for Water Supply		183,500,000	167,000,000	119,000,000		
OPERATIONS & MAINTENANCE						
CO & M-01	Operations & maintenance	5,000,000	10,000,000	15,000,000	CDM	CDM

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
CO & M-02	O & M Transfer to LMs	8,000,000	15,000,000	20,000,000	CDM	CDM
CO & M-03	Electrification of boreholes	1,000,000	1,000,000	1,000,000	CDM	CDM
CO & M-04	Boreholes concrete pumphouses	3,000,000	3,000,000	3,000,000	CDM	CDM
CO & M-05	Construction of Water Quality Laboratory	1,300,000	1,300,000	0	CDM	CDM
CO & M-06	Water Quality Monitoring & Sampling	2,000,000	2,000,000	2,000,000	CDM	CDM
CO & M-07	Reservoir Cleaning	1,000,000	1,000,000	1,000,000	CDM	CDM
CO & M-08	Aganang 1 st Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-09	Blouberg 1 st Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-10	Lepelle Nkumpi 1 st Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-11	Molemole 1 st Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-12	Aganang 2 nd Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-13	Blouberg 2 nd Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-14	Lepell Nkumpi 2 nd Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-15	Molemole 2 nd Order Free Basic	2,000,000	2,500,000	2,000,000	CDM	CDM
CO & M-16	Purchasing of honey sucker	2,000,000	1,000,000	1,000,000	CDM	CDM
CO & M-17	Bulk Water purchases	7,000,000	10,000,000	10,000,000	CDM	CDM
CO & M-18	O & M refurbishment 2009/10	20,000,000	20,000,000	20,000,000	CDM	CDM
CO & M-19	Fleet Payments (payments for hired O&M vehicles in four LMs)	7,000,000	10,000,000	10,000,000	CDM	CDM
CO & M-20	By-laws enforcement	2,000,000	2,000,000	2,000,000	CDM	CDM
CO & M-21	Fencing of Boreholes	2,000,000	2,000,000	2,000,000	CDM	CDM
Total for Operation and Maintenance		77,300,000	101,300,000	82,300,000		
6.1.2. SANITATION PROJECTS						
Aganang Municipality						
SAN-01	1,500 VIP toilets: Matlapa, Segoahleng, Glen rooi, Mandela Park, Naledi, Phetole, Dibeng, Kgomoschool, Mamehlabe, Mabitsela, Magongoa, Kgabo Park, Ramoshoana, Rammobola, Uitkyk, Burgwal, Kanana, Sekuruwe, Mashamaite, Phago and Mabiloane	7,500,000	7,500,000	7,500,000	CDM	CDM
Blouberg Municipality						
SAN-02	1,500 VIP toilets: Mamoleka, Voorhout, Mashalane, Teffu, Aurora, Germake, Dantzig, Innes, Milbank, Driekoppies, Witten and Spring field.	7,500,000	7,500,000	7,500,000	CDM	CDM
SAN-03	Upgrading of Senwabarwana Waste Water Treatment Works (WWTW)	2,500,000	0	0	CDM	CDM
SAN-03	Upgrading of Desmond Sewer	3,000,000	0	0	CDM	CDM
SAN-03	Upgrading of Alldays Speaker Park sewer	3,000,000	0	0	CDM	CDM

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
Lepelle Nkumpi Municipality						
SAN-04	1,500 VIP Toilets: Seleteng, Ngwaname, Moletlane, Mawaneng, Bolahlakgomo, Hwelereng, Rafiri, Malemati, Sehlabeng, Mashite and Mooiplaas	7,500,000	7,500,000	7,500,000	CDM	CDM
SAN-05	Upgrading of Lebowakgomo WWTW	5,000,000	5,000,000	5,000,000	CDM	CDM
Molemole Municipality						
SAN-06	1,500 VIP Toilets: Maakgalong, Ramatjowe, Madiehe, Springs, Maphosa, Sekonye, Sekakene, Phasha, Sekhokho/Matseke, Polata, Westefalia, Fatima, Mankwe Park and Madikana	7,500,000	7,500,000	7,500,000	CDM	CDM
SAN-07	Mogwadi Sewer	3,000,000	0	0	CDM	CDM
Total for Sanitation		46,500,000	35,500,000	35,500,000		
6.1.3. ROADS						
Polokwane Municipality						
Road D3332	5 KM Upgrading from gravel to tar Gilead Road Mogwadi R537 Interlink	10,000,000	10,000,000	0	CDM	CDM
Molemole Municipality						
Road D1200	5 KM Upgrading from gravel to tar (Mogwadi Ramakgopa Interlink) R512 to N1 Interlink	10,000,000	20,000,000	30,000,000	CDM	CDM
Lepelle Nkumpi Municipality						
Road	Transfer to RAL Mafefe Tourism Road	6,000,000	0	0	CDM	CDM
Road D1201	Mafefe (Motsane) Road Upgrading	3,000,000	0	0	CDM	CDM
Road D4070	Mamaolo Seleteng	2,000,000	1,500,000			
Road D1430	Mogoto to Mokopane	14,000,000	3,000,000			
Aganang Municipality						
Road	EPWP Leainerships	3,000,000	0	0	CDM	CDM
Road 3371	Sebora to Mhlonong	2,166,988	1,800,000			
Road	Purchasing of a Grader	1,500,000				
Blouberg Municipality						
Roads	Purchasing of a Grader	1,500,000				
Polokwane Municipality						

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
Road D4004	Kgokong Dikgale Road	4,000,000	4,000,000			
Roads maintenance						
Roads	Road maintenance via term contracting	3,000,000	15,000,000	20,000,000	CDM	CDM
Total for Roads		60,166,988	45,000,000	50,000,000		
6.1.4. PUBLIC TRANSPORT PROJECTS						
TRANS-01	Upgrading (electricity and fencing) of Taxi Ranks: Machaka, Ramokgopa, Makgato (Marama)	500,000	500,000	500,000	CDM	CDM
TRANS-02	Upgrading (fencing, electricity and roof extension) of Taxi Ranks: Morebeng	500,000	500,000	500,000	CDM	CDM
TRANS-03	Ablution block: Leporogong	1,500,000	3,500,000	3,500,000	CDM	CDM
TRANS-04	Construction of Taxi Rank: Eisleben Cross	500,000	5,000,000	5,000,000	CDM	CDM
TRANS-05	Studies: Passenger Public Transport Route- Morebeng,	0			CDM	CDM
TRANS-06	Feasibility Study :Inter-Modal Exchange in Lebowakgomo					
TRANS-07	Transport Taxi Indaba	0			CDM	CDM
TRANS-08	Upgrading and Operationalisation of Junior Traffic Training Centres (JTTCs)	0			CDM	CDM
TRANS-09	Promotion of Road Safety: 50 Grade 11 Students with Drivers Licences	50,000	350,000	350,000	CDM	CDM
TRANS-10	Mobile Traffic Library)	750,000	5,000,000	5,000,000	CDM	CDM
TRANS-11	Capacity Building in the Taxi Industry (all LMs)	500,000	500,000	500,000	CDM	CDM
TRANS-12	Construction of 30 Transport Shelters District Wide	1,000,000	3,000,000	3,000,000	CDM	CDM
TRANS-13	2010 Temporary Signage	0			CDM	CDM
TRANS-14	2010 Temporary Facilities at Transport Parking/ Hubs	0			CDM	CDM
TRANS-15	Roads Maintenance Plan	250,000	5,000,000	5,000,000	CDM	CDM
TRANS-16	Construction of Traffic Safety Offices (Molemole Local Municipality)	0			CDM	CDM
TRANS-17	Implementation of Transport Authority	0			CDM	CDM
TRANS-18	Road and Rail Infrastructure Survey	0			CDM	CDM
TRANS-19	Alignment of ITP with Public Transport Strategy	1,000,000			CDM	CDM
TRANS-20	Revitalisation of Bicycle Projects	0			CDM	CDM
TRANS-21	Regulation of Animal Drawn Vehicles	250,000			CDM	CDM
TRANS-22	Animal drawn vehicles	250,000	500,000	500,000	CDM	CDM
TRANS-23	Feasibility Study: Taxi Cooperative	0			CDM	CDM
TRANS-24	Rehabilitation of borrow pit at Ga-Maja	100,000	300,000	300,000	CDM	CDM

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
TRANS-25	Enforcement of Public Transport –By-Laws	300,000	300,000	300,000	CDM	CDM
TRANS-26	Multimodal inter exchange transport facility at Mankweng	0			CDM	CDM
TRANS-27	Construction of Zone A Lebowakgomo Taxi Rank	0			CDM	CDM
TRANS-28	Upgrading of Zone F Lebowakgomo Taxi Rank: (Fencing, electricity and ablution block)	0			CDM	CDM
TRANS-29	Construction of Alldays Taxi Rank & Multipurpose centre	1,500,000	5,000,000	5,000,000	CDM	CDM
TRANS-30	Polokwane Transport Terminal	0			CDM	CDM
TRANS-31	Overhead Pedestrian Bridge)	0				
TRANS-32	Rural Transport strategy Plan	0				
TRANS-33	Provision of NMT facilities at growth points: Polokwane-Between Houtdorp and Mankweng	0				
TRANS-34	Provision of NMT facilities at growth points: Lepelle-Nkumpi Lebowakgomo Zone A & F	0				
TRANS-35	Provision of NMT facilities at growth points Aganang: Between Rampuru & Knobel Hospital	0				
TRANS-36	Provision of NMT facilities: Blouberg Phala High School & Senwabarwana Taxi Rank	0				
TRANS-37	Molemole: Mothudi Multi purpose Centre and Matoks shopping complex	0				
	Development of NMT Plan	250,000				
Total for Public Transport		9,450,000	29,450,000	29,450,000	CDM	
6.1.5. ELECTRICITY PROJECTS						
Aganang Municipality:						
EN-01	Makgodu (100 connections)	1,500,000				
EN-02	Mohlajeng Extension (100 connections)	1,500,000				
EN-03	Rammobola (280 connections)	3,500,000				
EN-04	Goedgevonden (270)	3,500,000				
Total for Aganang		10,000,000	15,000,000	20,000,000	CDM	
Blouberg Municipality						
EN-05	Transfer to Blouberg LM	3,000,000				
Total for Blouberg		3,000,000				CDM
Lepelle Nkumpi Municipality						
EN-06	Mathibela Extension 3 and 4 (350 connections)	4,500,000				
EN-07	Lebowakgomo Unit P and B (500 connections)	5,500,000				
EN-08	Mafefe and Thamagane	1,000,000				

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
Total for Lepelle-Nkumpi Municipality		12,000,000	15,000,000	20,000,000	CDM	CDM
Molemole Municipality						
EN-09	Mogwadi Extension 4 (100 connections)	1,500,000				
EN-10	Botlokwa RDP Extension (198 connections)	2,500,000				
EN-11	Sekakene Extension	2,500,000				
EN-12	Brussels & Boulast Extension	1,500,000				
Total for Molemole		8,000,000	15,000,000	20,000,000	CDM	CDM
Total for Energy		33,000,000	45,000,000	60,000,000		
6.1.7. Projects Planning (Infrastructure)						
CPP-01	Projects Planning	0	3,000,000	4,000,000	CDM	CDM
Total for Project planning		0	3,000,000	4,000,000		
Building						
TOTAL FOR INFRASTRUCTURE		403,750,000				
6.2. LED PROJECTS						
CLED-01	Facilitate affordable financing to farmers	0	2,200,000	2,400,000	CDM	CDM
CLED-02	Facilitate mining supply	0	1,100,000	500,000	CDM	CDM
CLED-03	Promote the district at tourism destination	1,000,000	500,000		CDM	CDM
CLED-04	Development of Skills Development Strategy	0	1,500,000	1,600,000	CDM	CDM
CLED-05	Assessment of private, state and communal land with the potential for economic development	1,000,000	2,200,000	2,400,000	CDM	CDM
CLED-06	In collaboration with Strategy and Planning Department, conduct workshops on Spatial Based Planning	400,000	550,000	550,000	CDM	CDM
CLED-07	Implementation of the LED Strategy	1,000,000	0	0		
TOTAL FOR LED		3,400,000	8,050,000	7,450,000	CDM	CDM
6.3. PLANNING (OPERATIONAL BUDGET)						
CPD-01	Community Based Planning (CBP) linked to IDP	2,500,000	300,000	200,000	CDM	CDM
CPD-02	Socio-Economic Impact Study	1,500,000	4,000,000	2,000,000	CDM	CDM
CPD-03	Planning Management Tools (e.g. GIS)	800,000	200,000	100,000	CDM	CDM
CPD-04	Development and Review of credible Integrated Development Plan	800,000	1,500,000	2,000,000	CDM	CDM
CDP-05	SDF Review: Local Municipalities	0			CDM	CDM
CDP-06	Land Audit: Lepelle, Aganang and Blouberg Local Municipalities	1,000,000			CDM	CDM
CDP-07	Settlement management support to local municipalities	0				

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
CDP-08	Service Delivery Monitoring and Evaluation	0				
CDP-09	Policy Development	0				
CDP-10	District Wide Capacity Building on Spatial planning	0				
TOTAL FOR PLANNING		6,600,000	6,000,000	4,300,000		
6.4. FINANCE (OPERATIONAL BUDGET)						
CF-01	Expenditure management	500,000	0	1,500,000	CDM	CDM
CF-02	Development and implementation of Systems	500,000	0	2,000,000	CDM	CDM
CF-03	Implement Revenue collection strategy	1,000,000	0	2,000,000	CDM	CDM
TOTAL FOR FINANCE		2,000,000		5,500,000		
6.5. SPECIAL FOCUS PROJECTS						
CSFG-01	Children development programmes	150,000	0	600,000	CDM	CDM
CSFG-02	Disability development programmes	150,000	0	300,000	CDM	CDM
CSFG-03	Gender development programmes	300,000	0	800,000	CDM	CDM
CSFG-04	Older Persons development programmes	150,000	0	400,000	CDM	CDM
CSFG-05	Youth development programmes	250,000	0	1,700,000	CDM	CDM
TOTAL FOR SPECIAL FOCUS		1,000,000		3,800,000		
6.6. SOCIAL SERVICES PROJECTS						
6.6.1. Disaster & Emergency Services						
a) Prevention						
CES-01	Awareness campaigns and marketing	500,000			CDM	CDM,
CES-02	Disaster projects, workshops and research	0			CDM	CDM,
CES-03	Fire prevention (4× vehicles and standards codes)	1, 100,000			CDM	CDM,
CES-04	Training and education programmes	0			CDM	CDM,
CES-05	Rural fire fighting plans (FPAs)	0			CDM	CDM,
Total for prevention		1, 600,000	2,500,000	2,500,000		
b) Mitigation						
CES-06	Early warning systems	100,000			CDM	CDM,
CES-07	Plan the relocation of disaster risk management centre (resources management centre)	2,000,000			CDM	CDM,
CES-08	By-laws implementation	0			CDM	CDM,
CES-09	Plan development of a fire station at Aganang	1,500,000			CDM	CDM,
Total for mitigation		3,600,000	16,000,000	18,000,000		
c) Emergency Preparedness						

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
CES-10	Two-way radios	1,200,000			CDM	CDM,
CES-11	3×pick-up vehicles	1,100,000			CDM	CDM,
CES-12	10 seater vehicle	350,000			CDM	CDM,
CES-13	4 ton truck	0			CDM	CDM,
CES-14	Equipment	150,000			CDM	CDM,
CES-15	Replace water tanker	2,000,000			CDM	CDM,
CES-16	Storage area	0			CDM	CDM,
CES-17	Upgrade of software and hardware (control room)	600,000			CDM	CDM
Total for Emergency Preparedness		5,400,000	4,000,000	5,000,000		
d) Post Disaster Recovery						
CES-18	Disaster fund	1,000,000			CDM	CDM
CES-19	Disaster relieve material	400,000			CDM	CDM
CES-20	Disaster shelters	300,000			CDM	CDM
CES-21	Weathering the disaster	0			CDM	CDM
Total for Post Disaster Recovery		1,700,000	2,000,000	2,500,000		
Total for Disaster & Emergency services		12,300,000	24,500,000	28,000,000		
6.6.2. Environmental Management						
CEM-01	Establishment of Blouberg Land Fill Site	0			CDM	CDM
CEM-02	Establishment of Lepelle Nkumpi Land Fill Site	0			CDM	CDM
CEM-03	Establishment of Aganang Land Fill Site	5,000,000			CDM	CDM
CEM-04	Establishment of Molemole Land Fill Site	5,000,000			CDM	CDM
CEM-05	Purchase of Waste Equipment for Molemole Local Municipality	1,800,000	7,000,000	3,300,000	CDM	CDM
CEM-06	Purchase of Equipment for Aganang	400,000			CDM	CDM
CEM-07	Air Quality Monitoring Programme	500,000	2,000,000	2,000,000	CDM	CDM
CEM-08	Community Based Waste Collection Pilot 1 Local	0	0			
CEM-09	Training of Municipal: Officials (Environmental Management and Sustainable Development)	0			CDM	CDM
CEM-10	Training of Municipal: Councillors (Environmental Management and Sustainable Development)	0			CDM	CDM
CEM-11	Environmental Promotion, Awareness and Campaigns	0			CDM	CDM
CEM-12	Development of Environmental Management Training Resources	0			CDM	CDM
CEM-13	Management for Landfill sites	2,100,000				
Total for Environmental Management		14,800,000	9,000,000	5,300,000		

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
6.6.3. HIV/AIDS						
a) Prevention programmes						
CHIV-01	Door-to-door campaigns using HBC orgs focusing on high-HIV prevalence areas	150,000			CDM	CDM
CHIV-02	Promote behaviour change among youth by supporting lovelifes' born free dialogue sessions	0			CDM	CDM
CHIV-03	Call for proposals from CBOs for awareness campaigns	500,000			CDM	CDM
CHIV-04	Observe special calendar days internally	100,000			CDM	CDM
CHIV-05	Re-institute internal peer education programme	100,000			CDM	CDM
CHIV-06	Follow-up knowledge attitude and perception HIV prevalence survey in CDM/local municipalities	0			CDM	CDM
CHIV-07	HIV summit	350,000			CDM	CDM
CHIV-08	Farm educational/ awareness sessions	0			CDM	CDM
CHIV-09	2010 visitor awareness campaign	Opex			CDM	CDM
Total for Prevention		1,200,000	1,700,000	1,700,000		
b) Coordination						
CHIV-10	Support to monthly LM CBO forums	100,000			CDM	CDM
CHIV-11	Hold quarterly technical team meetings with key stakeholders	0			CDM	CDM
CHIV-12	District HIV and AIDS services report	Opex			CDM	CDM
CHIV-13	Qualitative reports on district health council	Opex			CDM	CDM
CHIV-14	Compile monthly SDBIP reports	Opex			CDM	CDM
CHIV-15	Develop partnership for care, support and funding	Opex			CDM	CDM
CHIV-16	Support District Health Council meeting	10,000			CDM	CDM
CHIV-17	Support quarterly district AIDS Council meetings	10,000			CDM	CDM
CHIV-18	Support quarterly Traditional Healer Forum meetings	10,000			CDM	CDM
Total for Coordination		130,000	400,000	450,000		
c) Planning						
CHIV-20	Develop district M&E tool	Opex			CDM	CDM
CHIV-21	Conduct CBO M&E site visits and include local stakeholders	30,000			CDM	CDM
CHIV-22	Grade CBOs according to capacity and performance	Opex			CDM	CDM
CHIV-23	Coordinate CBO exchange programme	50,000			CDM	CDM
CHIV-24	District knowledge and information management system	Opex			CDM	CDM
CHIV-25	For planning purposes, analyze GIS mapping of CBOs & other relevant data	0			CDM	CDM

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
CHIV-26	Monitor & profile HIV discriminatory practices	Opex			CDM	CDM
CHIV-27	Collect and analyze district HIV and AIDS statistics (VCT, prevalence, e.t.c.)	Opex			CDM	CDM
CHIV-28	Encourage CBOs to participate in IDP public participation sessions	Opex			CDM	CDM
CHIV-29	National HIV and AIDS memorial complex, Ga-Mothapo (Partnership with NAPWA)	200,000			CDM	CDM
Total for Planning		280,000	1,250,000	1,300,000		
d) Treatment, Care & Support						
CHIV-30	Provide quarterly transport allocations for all non-funded CBOs	250,000			CDM	CDM
CHIV-31	Support people infected & affected	100,000			CDM	CDM
CHIV-32	Support existing centres of Excellence	Opex			CDM	CDM
CHIV-33	Assist CBOs with funding applications etc. (meetings)	0			CDM	CDM
CHIV-34	Over the counter medication for internal wellness	0			CDM	CDM
CHIV-35	Support OVCs and DIC organisations	100,000			CDM	CDM
Total for Treatment, Care and Support		450,000	700,000	750,000		
e) Capacity Building						
CHIV-36	Training for caregivers for door-to-door campaigns	0			CDM	CDM
CHIV-37	HIV and debriefing training for HCBC & DIC carers	150,000			CDM	CDM
CHIV-38	NPO directorate training for Cllrs, CDWs, and LM HIV officers	0			CDM	CDM
CHIV-39	NPO Directorate training for CBO board members	100,000			CDM	CDM
CHIV-40	Training & support for PLWA	100,000			CDM	CDM
CHIV-41	Educational and development camps for OVCs and DIC caregivers	100,000			CDM	CDM
CHIV-42	Income generating project training for CBOs	60,000			CDM	CDM
Total for Capacity Building		510,000	1,200,000	1,250,000		
Total for HIV/AIDS		2,570,000	2,900,000	2,950,000		
6.6.4. Health Services						
CHS-01	Monitoring and evaluation of food outlets	Opex	250,000	300,000	CDM	CDM
CHS-02	Food Sampling and Analysis	100,000	150,000	200,000	CDM	CDM
CHS-03	Health Education	Opex	200,000	250,000	CDM	CDM
CHS-04	Water Sampling and Analysis	Opex	450,000	600,000	CDM	CDM
CHS-05	Monitoring and evaluation of Sanitary Facilities	Opex	150,000	200,000	CDM	CDM
CHS-06	Health Education on Water Borne Diseases, Usage and Maintenance of Sanitary Facilities to Communities	Opex	500,000	600,000	CDM	CDM
CHS-07	Monitoring and Evaluation of Incidence and Morbidity of Communicable Diseases	Opex	250,000	300,000	CDM	CDM

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
CHS-08	Follow-up of Reported Cases and their Families	Opex	Opex	Opex	CDM	CDM
CHS-09	Monitoring and Evaluation of Community Development Projects	Opex	Opex	Opex	CDM	CDM
CHS-10	Provision of Advisory Services to Stakeholders	Opex	Opex	Opex	CDM	CDM
Total for Health Services		100,000	2,280,000	2,810,000		
6.6.5. Sports, Arts & Culture						
CSAC-01	CDM Workplace, Sports, Recreation, Arts & Culture programmes	500,000	550,000	600,000	CDM	CDM
CSAC-02	Sports Facilities: Completion: Mohlonong and Ramokgopa Sports Field, Lebowakgomo Sports Complex Planning: Aganang (Tibane Stadium to be upgraded), Lepelle Nkumpi (Seleteng-new structure to be erected), Blouberg (Kromhoek Sports Facility)	6,500,000			CDM	CDM
CSAC-03	Capricorn District Academy of Sports	500,000	2,000,000	2,500,000	CDM	CDM
CSAC-04	Capricorn District Sports and Recreation, Arts and Culture Policy Framework	0	0	0	CDM	CDM
CSAC-05	Capricorn District Women's Football League	100,000	400,000	500,000	CDM	CDM
CSAC-06	Indigenous Games Festivals and O.R Tambo Games	200,000	1,500,000	2,500,000	CDM	CDM
CSAC-07	District Mayors Tournaments (Boxing and Soccer)	500,000	2,500,000	3,000,000	CDM	CDM
CSAC-08	Hosting of Sports and Recreation Summit	100,000	150,000	200,000	CDM	CDM
CSAC-09	2010 World Cup Mass Mobilization	500,000	0	0	CDM	CDM
CSAC-10	Cultural Festivals	200,000	1,500,000	2,000,000	CDM	CDM
CSAC-11	Promotion of Multilingualism in the District	0	300,000	350,000	CDM	CDM
CSAC-12	Geographic Names Change	0	250,000	350,000	CDM	CDM
Total for Sports, Arts and Culture		9,100,000	9,150,000	12,000,000		
6.6.6 Education and Crime						
CEC-13	Education and Crime Awareness Campaigns	0	350,000	450,000	CDM	CDM
CEC-14	Education and Training Support for Target Schools	100,000	550,000	600,000	CDM	CDM
CEC-15	Adopt a School Campaigns	100,000	550,000	600,000	CDM	CDM
Total for Education and Crime		200,000	10,600,000	11,650,000		
TOTAL FOR SOCIAL SERVICES PROJECTS		37,470,000	40,340,000	48,800,000		
6.7. CORPORATE SERVICES PROJECTS						
CCS-01	MSP Review	2,000,000	250,000	350,000	CDM	CDM
CCS-02	SAP Application	7,000,000	350,000	450,000	CDM	CDM
CCS-03	IT Security (Cameras)	200,000	550,000	600,000	CDM	CDM
	Upgrade Disaster Centre	450,000	0	0	CDM	CDM
CCS-05	Laptops	100,000	0	0	CDM	CDM

Project Number	Project Name	2009/2010	2010/2011	2011/2012	Source of Funding	Responsible Agent
CCS-06	Implement Offsite Backup	200,000	0	0	CDM	CDM
CCS-07	IDP Performance Management System	800,000	0	0	CDM	CDM
CCS-08	Assessment of Broadband Network	Opex				
TOTAL FOR CORPORATE SERVICES		10,750,000	900,000	1,050,000		
6.8. EXECUTIVE MANAGEMENT						
CEXM-01	Stakeholder Participation	4,000,000			CDM	CDM
CEXM-02	Ward Committee Funding	2,000,000			CDM	CDM
TOTAL FOR EXECUTIVE MANAGEMENT		6,000,000				

ANNEXURE B:**SUMMARY OF BUDGET: 2009/2010****SOURCE OF OPERATING INCOME FOR 2009/2010 MTERF**

SOURCE	2008/09	2009/10	2010/11	2011/12	TOTAL MTERF
RSC REPLACEMENTS	90,934,000	103,793,000	103,822,000	109,013,000	407, 571,000
HEALTH	1,000,000	7,980,000	8,379,000	8,797,950	26, 156,950
INVESTMENT INCOME	13,230,000	29,294,043	31,715,064	32,734,375	106, 973,482
EQUITABLE SHARE CONTRIBUTION	16,658,120	0	18,717,064	19,652,917	55,028,101
LG FMG	500,000	750,000	750,000	750,000	2,750,000
DWAF OPEX	45,384,000	29,956,012	37,490,000	39,364,500	152,194,512
RESERVES	0	15,161,972	8,069,136	8,472,593	31,703,701
OTHER INCOME	1,925,492	2,500,000	2,625,000	2,756,250	9,806,742
TOTAL	169,631,612	190,065,027	211,027,795	221,541,585	792,184,488

OPERATING BUDGET PER DEPARTMENT FOR 2009/2010 MTERF

SOURCE	2008/09	2009/10	2010/11	2011/2012	TOTAL MTREF
EXECUTIVE MAYOR & MUNICIPAL MANAGERS OFFICE	27, 883,771	36,503,943	42,558,542	0	106,946,256
CORPORATE SERVICES	41, 218,768	45,948,811	50,209,109	54,915,800	192,292,488
COMMUNITY SERVICES	15,050,323	35,180,972	39,024,278	43,574,047	132,829,620
STRATEGY AND PLANNING	12,647,371	8,606,845	9,537,794	10,577,742	41,369,752
INFRASTRUCTURE SERVICES	44,780,118	45,357,042	50,706,207	56,689,821	197,533,188
LED SERVICES	14,096,965	4,094,928	4,543,485	5,042,484	27,777,862
FINANCE	13,954,295	14,372,486	15,930,667	17,662,508	61,919,956
TOTAL	169,631,611	190,065,027	212,510,082	235,562,487	760,669,122

OPERATING BUDGET PER VOTE

FUNCTIONAL AREAS	2009/2010	%
SALARIES AND WAGES	125,377,188	65,97
COUNILORS ALLOWANCES	9,535,110	5,02
REPAIRS AND MAITENANCE	1,559,090	0,82
GENERAL EXPENDITURE	31,973,518	16,82
CONTRACTED SERVICES	21,620,122	11,37
TOTAL	190,065,027	100
CAPEX/OPEX RATIO	28,40/71,60	

SOURCE OF CAPITAL INCOME FOR 2009/2010 MTREF

SOURCE	2008/2009	2009/2010	2010/2011	2011/2012	TOTAL MTREF
EQUITABLE SHARE	97,496,880	154,884,000	177,892,861	186,787,504	617,061,245
DWAF, OMM & REFURB	45,382,000	52,522,988	36,495,000	38,319,750	134,399,988
RESERVES/ACC SURPLUS	230,419,120	53,100,000	0	55,755,000	339,274,120
MIG	107,047,000	128,875,000	100,482,000		336,404,000
REGIONAL BULK INFRASTRUCTURE GRANT	0	40,000,000	0	42,000,000	82,000,000
WATER SERVICES PROVISION	0	20,000,000	0	28,000,000	48,000,000
DWAF SUPPORT GRANTS	41,500,000	17,780,000	11,576,250	12,155,062	83,011,312
EPWP, WATER AND SANITATION BACKLOG	0	11,575,000	0	14,887,000	26,462,000
EXTERNAL FUNDING	47,833,000	0	110,977,527		158,810,527
TOTAL	622,680,000	478,736,988	437,423,638	339,584,566	1,8285,423,192

CAPEX CONTRIBUTION PER FUNCTION/SECTOR FOR 2009/10 MTREF

FUNCTIONAL AREAS	2008/2009	2009/2010	2010/2011	2011/12	TOTAL MTREF
WATER	133,000,000	183,500,000	268,487,995	281,912,394	866,900,389
ROADS	175,000,000	60,166,988	25,000,000	26,250,000	286,416,988
TRANSPORT	13,700,000	9,450,000	4,000,000	4,200,000	31,350,000
SANITATION	50,000,000	46,500,000	30,188,859	31,698,301	158,387,160
WATER SCHEME: O & M	53,500,000	77,300,000	36,495,000	38,319,750	205,614,750
EMERGENCY & DISASTER	21,000,000	12,300,000	1,590,000	1,669,500	36,559,500
LOCAL ECONOMIC DEVELOPMENT	9,500,000	3,400,000	10,000,000	10,500,000	33,400,000
SPECIAL FOCUS	1,800,000	1,000,000	2,650,000	2,782,500	8,232,500
STRATEGY & PLANNING	32,600,000	6,600,000	11,500,000	12,075,000	62,775,000
ELECTRICITY	33,300,000	33,000,000	30,000,000	31,500,000	127,800,000
ENVIRONMENTAL MANAGEMENT	35,800,000	14,800,000	11,000,000	11,550,000	73,150,000
SPORTS, ARTS AND CULTURE	5,100,000	9,100,000	2,601,500	2,731,575	19,533,075
HIV/AIDS	3,380,000	2,570,000	3,910,284	4,105,792	13,966,076
EDUCATION AND CRIME	0	200,000	1,450,000	1,522,500	4,710,000
FINANCE	0	2,000,000	2,200,000	2,310,000	11,220,000
CORPORATE SERVICES		10,750,000	900,000	945,000	23,815,000
GOVERNANCE & PUBLIC PARTICIPATION	2,519,000	6,000,000	7,700,000	8,085,000	24,304,000
MUNICIPAL HEALTH SERVICES	6,500,000	100,000	2,280,000	2,394,000	11,274,000
TOTAL	568,219,000	478,736,988	451,953,638	474,551,312	1,999,408,438

TOTAL BUDGET

CATEGORY	2009/2010
OPERATIONAL BUDGET	R190, 065,027
CAPITAL BUDGET	R478, 736,988
TOTAL	668,802,015
CAPEX/OPEX RATIO	28,40/71,60

ANNEXURE C: SECTOR PLANS

PLANS	UNDER REVIEW	DEVELOPMENT STAGE	NOT AVAILABLE
Spatial Development Framework	✓		
Integrated Transport Plan	✓		
Local Economic Development Plan	✓		
Water Services Development Plan	✓		
Air Quality Management Plan	✓		
Environmental Management Plan	✓		
Disaster Management Plan	✓		
Poverty Alleviation and Gender Equity Plan		✓	
Risk Management Plan	✓		
Communication Plan		✓	
HIV/AIDS Plan	✓		
Organisational PMS	✓		
5 year Financial Plan		✓	
5 year Infrastructure Investment Plan	✓		
Integrated Waste Management Plan	✓		
Roads Management Plan	✓		
Institutional Plan		✓	
Tourism Development Strategy		✓	
Health Plan			✓
Education Plan			✓
Housing Plan			✓
Social Crime Prevention Plan			✓
Anti corruption Strategy	✓		
Whistle Blowing Strategy	✓		

Workplace Skills Development Plan	✓		
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ANNEXURE D: DRAFT 2010/11 DISTRICT PROCESS PLAN

ACTIVITY	LEAD RESPONSIBLE	TARGET DATE
Table Schedule of Key Deadlines to Council Finalise 2009/10 IDP and MTEF Budget Documentation for approval by Council Table 2009/10 the IDP and MTEF budget to Council for approval before end of the current year	EM MM EM	May 2009
Submit draft SDBIP and annual performance agreements for MM and Section 57 managers Approve SDBIP and Annual performance agreements of section 57 managers	MM EM	June 2009
Review past processes, including 2009/10 processes Begin planning for the next IDP review and MTEF budgeting, review options and contracts for service delivery. Submits SDBIP and Annual performance agreements to Council and MEC Local Government within 14 days of approval.	MM MM MM and EM EM	June 2009
Review performance and financial position 2009/10 Define Financial position and capacity of municipality Align Budget and IDP processes	EM	August 2009
Mayoral committee defines priority areas to guide IDP review process and budgeting Establish forums/committees for IDP and budget consultation Align Provincial and National sector specific programmes with municipal plans. Review IDP to determine strategic objectives for service delivery and development	EM EM MM EM	September 2009
Initial review of national and provincial policies and budget plans, MTBPS and the PGDS Review and draft initial changes to IDP Report to Council on Performance and Financial position Determine realistic MTEF revenue by source Review past MTEF and compile new preliminary MTEF budget	EM MM MM CFO MM	October 2009
Table in Council and announce, a 3-year strategic IDP budget framework Determine "Votes" and prepare draft budget Release provisional funding figures and budget allocations per vote and LM Engage LM's on priority areas	EM CFO CFO MM	November 2009
Submit preliminary IDP and budget to Mayoral committee	MMC: Planning,	January 2010

ACTIVITY	LEAD RESPONSIBLE	TARGET DATE
Finalise draft budget policies and plans	MMC: Finance & CFO	
Mid-year assessment and reprioritisation Consider adjusting the current 2009/10 budget Consider National and Provincial priorities for 2009/10 budget Consult other spheres and LM's on the IDP and the budget Review proposed national and provincial allocations for incorporation in the final budget	MM EM CFO EM MM	January 2010
Incorporates mid-year review and any corrective measures proposed as part of the oversight report Consult national and provincial treasuries and finalise sector plans Report back to communities and promote new IDP and Budget	MM EM EM	February 2010
The Executive Mayor tables municipal draft budget and proposed revision in the IDP at least 90 days before the start of the financial year. Tabling of the Annual report to Council	EM	March 2010
Revise budget documentation in accordance with consultative processes as well as consideration of third quarterly review. Advertise and public draft IDP/Budget for 21 days for public comments	MM & EM EM	March/April 2010
Public hearings on the IDP and the Budget	EM & MM	April 2010
Prepare final budget documentation for adoption by Council	MM	May 2010
Table IDP and budget to Council for adoption	EMI	May 2010
Submits to Mayor SDBIP and Annual performance agreements for section 57 managers within 14 days of the adoption of the budget Publish Budget, IDP and other performance plans Approve SDBIP within 28 days after approval of the budget Submit SDBIP and Annual performance contracts of MM and section 57 managers to Council, MEC: Local Government and make public 14 days after approval	MM MM EM EM	June 2010

**PROJECTS TO BE IMPLEMENTED BY
LOCAL MUNICIPALITIES, SECTOR
DEPARTMENTS AND PARASTATALS**

ANNEXURE E: LOCAL MUNICIPALITIES' LIST OF PROJECTS

Table 35: List of projects to be implemented by Aganang Local Municipalities

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
1. Infrastructure and Basic Services									
IBSA-01	Electrification of Sechaba Village 500 units	5, 350, 000					Aganang L M	Aganang L M	
IBSA-02	Electrification of Uityk 1-3 Villages 300 units	3, 350, 000					Aganang L M	Aganang LM	
IBSA-03	Electrification of Juno	661, 848					Aganang L M	Aganang L M	
IBSA-04	Upgrading of Aganang Main Offices & One stop water system	1, 800, 000					Aganang L M	Aganang L M	
IBSA-05	Roads operations and maintenance, Aganang Municipality	2,400,000					Aganang L M	Aganang L M	
IBSA-06	Purchase of tipper truck and TLB	1,300,000					Aganang L M	Aganang LM	
IBSA-07	Completion of Mashashane Cemetery	150, 000					Aganang LM	Aganang L M	
IBSA-08	Tarring of Kalkspruit to Sechaba road phase 2	12,500,000					Aganang L M	Aganang L M	
IBSA-09	Construction of Ceres Pre-school	620, 000					Aganang L M	Aganang L M	
IBSA-10	Construction of Moetagare Pre-schools	620, 000					Aganang L M	Aganang L M	
IBSA-11	Construction of Mars Pre-school	620, 000					Aganang LM	Aganang L M	
IBSA-12	Construction of Ward Office at Ward 15 (Mohlolong)	264, 110					Aganang L M	Aganang LM	
IBSA-13	Maintenance of Buildings & Sports facilities, Aganang Municipality	100, 000					Aganang L M	Aganang L M	
IBSA-14	Construction of Madietane-Phetole Low level Bridge	1,500,000					Aganang L M	Aganang LM	
IBSA-15	Flora Storm Water	3,500,000					Aganang L M	CDM	
IBSA-16	Free basic water	2,500,000					Aganang L M	Aganang L M	
IBSA-17	Free basic electricity	750, 000					Aganang L M	Aganang L M	

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
IBSA-18	Free basic Alternative Energy	300, 000					Aganang L M	Aganang L M	
IBSA-19	Apollo lights Municipal offices, Mohlomong and Tibane	500, 000					Aganang L M	Aganang LM	
2. Local Economic Development									
LEDA-01	Construction of wholesale warehouse	1,750, 000					Aganang L M	Aganang L M	
LEDA-02	Construction of Market stalls	1,000,000					Aganang L M	Aganang L M	
LEDA-03	Support to Poultry cluster	100, 000					Aganang L M	Aganang L M	
LEDA-04	Support to Red Meat Cluster	166, 291					Aganang L M	Aganang L M	
LEDA-05	Support to crop production cluster	100, 000					Aganang L M	Aganang L M	
LEDA-06	Botanical & tourism centre	0					Aganang L M	Aganang L M	
LEDA-07	SMME, Investment promotion	0					Aganang L M	Aganang L M	
LEDA-08	Aganang Municipal show	100, 000					Aganang L M	Aganang L M	
LEDA-09	Establishment of Aganang Economic Agency	0					Aganang L M	Aganang L M	
3. Municipal Transformation and Organizational Development									
MTODA-01	Professional fees	320, 000					Aganang L M	Aganang L M	
MTODA-02	Professional fees record management	600, 000					Aganang L M	Aganang L M	
MTODA-03	Rental of office machine	600, 000					Aganang L M	Aganang L M	
MTODA-04	Publishing	385, 000					Aganang L M	Aganang L M	
MTODA-05	Advertising	260, 000					Aganang L M	Aganang L M	
MTODA-06	Bill Boards	255, 000					Aganang L M	Aganang L M	
MTODA-07	Branding	64, 000					Aganang L M	Aganang LM	

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
MTODA-08	Security	1, 074, 800					Aganang L M	Aganang L M	
MTODA-09	Telephone	509, 500					Aganang L M	Aganang L M	
MTODA-10	IT Management	422, 750					Aganang L M	Aganang L M	
MTODA-11	Purchase of Computers	300, 000					Aganang L M	Aganang L M	
MTODA-12	Purchase of Office Furniture	300, 000					Aganang L M	Aganang L M	
MTODA-13	Office furniture(Repairs)	15, 000					Aganang L M	Aganang LM	
MTODA-14	Training and capacity building	627, 060					Aganang L M	Aganang L M	
MTODA-15	Municipal events	250, 000					Aganang L M	Aganang L M	
MTODA-16	HIV/Aids	100, 000					Aganang L M	Aganang L M	
MTODA-17	Disaster Management	140, 000					Aganang L M	Aganang LM	
MTODA-18	Purchase of motor vehicles	800, 000					Aganang L M	Aganang L M	
MTODA-19	Salaries for staff & Councillors	27, 668, 592					Aganang L M	Aganang L M	
MTODA-20	Employee Assistant programmes	220, 000					Aganang L M	Aganang L M	
4. Good Governance and Public Participation									
GGPPA-01	Ward committees meetings	124, 200					Aganang L M	Aganang L M	
GGPPA-02	Ward offices	72, 000					Aganang L M	Aganang L M	
GGPPA-03	Ward based General meetings	73, 800					Aganang L M	Aganang L M	

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
GGPPA-04	IDP & Budget Consultations	135, 000					Aganang L M	Aganang L M	
GGPPA-05	Public participation	128, 000					Aganang L M	Aganang L M	
GGPPA-06	Mayoral Bursary	130, 000					Aganang L M	Aganang L M	
GGPPA-07	Communication	85, 000					Aganang L M	Aganang LM	
GGPPA-08	Support to youth programmes	150, 000					Aganang LM	Aganang L M	
GGPPA-09	Support to women programmes	60, 000					Aganang L M	Aganang L M	
GGPPA-10	Support disability programmes	25, 000					Aganang L M	Aganang L M	
GGPPA-11	Support to the aged & children programmes	25, 000					Aganang L M	Aganang L M	
5. Financial Viability and Management									
FVMA-01	Auditing	977, 044					Aganang L M	Aganang LM	
FVMA-02	Property rates meetings	11, 000					Aganang L M	Aganang L M	
FVMA-03	Risk management and Assessment	0					Aganang L M	Aganang L M	
FVMA-04	Support and coordination of Audit committee programmes	76, 000					Aganang LM	Aganang L M	
FVMA-05	Implementation of Financial systems	490, 000					Aganang L M	Aganang LM	
6. Spatial & Environment									
SEA-01	Waste management	0					Aganang L M	Aganang L M	
SEA-02	Aganang Alien plants	0					Aganang L M	Aganang L M	
SEA-03	Environmental & Anti Litter	60, 000					Aganang L M	Aganang L M	
SEA-04	Land turner upgrading	0					Aganang L M	Aganang L M	

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		
SEA-05	Review of Spatial Development Framework	150,000					Aganang L M	Aganang LM

Table 36: List of projects to be implemented by Blouberg Local Municipality

Project No.	Project Name	Capital Investment Financial Year (R)			Source of Funding	Responsible Implementing Agency
		2009/2010	2010/2011	2011/2012		
Rural Electrification						
BLM-EL 001	100 units at Morale	550,000			DME & BLM	BLM
BLM-EL 002	480 units at Mochemi	2,640,000			DME & BLM	BLM
BLM-EL003	87 units at Nailana	478,500			DME & BLM	BLM
BLM-EL 004	150 units at Vienna	825,000			DME & BLM	BLM
BLM-EL 005	89 units at Mashamaite	489,500			DME & BLM	BLM
BLM-EL 006	10 units at La Rochel	55,000			DME & BLM	BLM
BLM-EL 007	195 units at Devillersdale	1,072,500			DME & BLM	BLM
BLM-EL 008	89 units at Kgwale	489,500			DME & BLM	BLM
BLM-EL 009	195 units at Aurora	897,000			DME & BLM	BLM
BLM-EL 010	120 units at Sadu	552,000			DME & BLM	BLM
BLM-EL 011	16 units at Thabanantlhana	73,600			DME & BLM	BLM
BLM-EL 012	300 units at Makaipea				DME & BLM	BLM
Roads						
BLM R001	Alldays (Speaker Park) Internal Street	3,900,000			MIG	BLM
BLM 002	Puraspan Internal Street	3,900,000			MIG	BLM
BLM R 004	Desmond Park Internal Street	3,900,000			MIG	BLM
BLM R 005	Witten Internal Street	3,900,000			MIG	BLM
Sports, Arts, Recreation and Culture						
BLM SARC001	Eldorado Sports Complex	2,500,000			MIG	BLM

Table 37:Capital Projects budgeted for implementation by Lepelle-Nkumpi Municipality 2009/2010.

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/2012	Total (R)		
ELECTRICITY PROJECTS								
EL-01	Households Electrification	Lehlokwaneng/ Tswaing	2,000,000				DME	INFRASTRUCTURE DEVELOPMENT
EL-02	Public Lighting	Lebowakgomo Zone F and A	2,500,000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-03	Households Electrification 140 connection	Ga Molapo	924 000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-04	300 Households Electrification connections	Lebowakgomo unit Q	1 980 000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-05	350 Households Electrification connections	Mathibela EXT 3 &4	2 310 000				CDM	INFRASTRUCTURE DEVELOPMENT
EL-06	500 electrification connections	Lebowakgomo unit P & B	7 690.000				CDM	INFRASTRUCTURE DEVELOPMENT
EL-07	100 Households Electrification connections	Lekurung	660 000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-08	250 Households Electrification	Moletlane	1,650,000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-09	15 Households Electrification	Bolopa Maake	99 000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-10	59 Households Electrification	Makgophong	389 000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-11	Public lighting	Zone Q and A		6 050 000			LNM	INFRASTRUCTURE DEVELOPMENT
EL-12	Public lighting	Unit F to A	2 640 000				LNM	INFRASTRUCTURE DEVELOPMENT
EL-13	83 Households Electrification	Makweng	500,000				DME	INFRASTRUCTURE DEVELOPMENT
EL-14	100 Households Electrification	Khureng	600,000				DME	INFRASTRUCTURE DEVELOPMENT

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/2012	Total (R)		
								DEVELOPENT
EL-15	340 Households Electrification	Makotse	2,040,000				DME	INFRASTRUCTURE DEVELOPENT
EL-16	150 Households Electrification	Hwelereng	900,000				DME	INFRASTRUCTURE DEVELOPENT
EL-17	166 Households Electrification	Mawaneng/ Scheming	900,000				DME	INFRASTRUCTURE DEVELOPENT
EL-18	100 Households Electrification	Magatle Ext	600,000				DME	INFRASTRUCTURE DEVELOPENT
ROADS & STORMWATER PROJECTS								
RS-01	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone A	2,360,000				LNM	INFRASTRUCTURE DEVELOPENT
RS-02	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone A and S	8,190,000				LNM/ MIG	INFRASTRUCTURE DEVELOPENT
RS-03	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone B	6,045,000				LNM/ MIG	INFRASTRUCTURE DEVELOPENT
RS-04	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo Zone F	6,045,000				LNM/ MIG	INFRASTRUCTURE DEVELOPENT
RS-05	Surfacing (tarring or paving) of Street and Storm Water	Mathibela	15,000,000	15,000,000			LNM/ MIG	INFRASTRUCTURE DEVELOPENT
RS-06	Surfacing (tarring or paving) of Main Street and Storm Water	Magatle		3 000,000			LNM	INFRASTRUCTURE DEVELOPENT
RS-07	Access Road to Landfill Site	Lebowakgomo		2,000,000.			LNM	INFRASTRUCTURE DEVELOPENT
RS-08	Surfacing (tarring or paving) of Internal Streets and Storm Water	Lebowakgomo CBD	3,162,000				LNM	PLANNING AND LED
RS-09	Surfacing (tarring) of road	Motsane	10,000,000				CDM	INFRASTRUCTURE DEVELOPENT
BUILDING PROJECTS								

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/2012	Total (R)		
BP-01	Revitalization of Municipal Buildings	Lebowakgomo – cultural centre	2 000 000	4,000,000			LNM	INFRASTRUCTURE DEVELOPMENT
BP-02	Revitalization of Municipal Buildings (Halls and Ablution)	Show ground	2 000 000	1,600,000			LNM	INFRASTRUCTURE DEVELOPMENT
BP-03	Revitalization of Municipal Buildings	Lebowakgomo Civic Hall	1 600 000				LNM	INFRASTRUCTURE DEVELOPMENT
BP-04	Extension of municipal offices Phase 2 at	Lebowakgomo	2,800,000				LNM/MIG	INFRASTRUCTURE DEVELOPMENT
BP-05	Building of Welcome Walls/ Boards	Seven entrance areas	500,000				LNM	INFRASTRUCTURE DEVELOPMENT
	Security guards kiosk and toilets	Civic centre	175 000					INFRASTRUCTURE DEVELOPMENT
PLANNING AND DEVELOPMENT PROJECTS								
PD-01	Servicing of Sites	Lebowakgomo Unit	10,000,000				DBSA	LED AND PLANNING
LOCAL ECONOMIC DEVELOPMENT PROJECTS								
LED-01	Provision of Mobile Hawkers Stalls	Lebowakgomo zone A	625 000				LNM	LED AND PLANNING
	TOTAL							
SPORTS, ARTS, RECREATION & CULTURE PROJECTS								
SARC-01	Refurbishment of Stadium	Lebowakgomo	3,700 000				CDM	COMMUNITY SERVICES
	Upgrading of Softball Diamond	Seleteng	627,000	689,000			LNM	
ENVIRONMENTAL MANAGEMENT PROJECTS								
EMP-01	Traffic Ground Greening and Landscaping	Traffic Station		181,000	199,000		LNM	COMMUNITY SERVICES
EMP-02	Waste Management: Vehicles and Equipment	Institutional		3,630,000			CDM	COMMUNITY SERVICES

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/2012	Total (R)		
EMP-03	Refuse Removal Solid Waste Bins	Institutional	100,000	1,210,000			LNM	COMMUNITY SERVICES
SOCIAL INVESTMENT PROJECTS								
SIP-01	Cemetery Upgrading/ Fence Extension	Lebowakgomo/ Ledwaba	400 000				LNM	COMMUNITY SERVICES
SIP-02	Development of Parks at, and Greening of,	Lebowakgomo Unit	880,000				LNM	COMMUNITY SERVICES
SIP-03	Community Hall	Tooseng	500 000				LNM	INFRASTRUCTURE DEVELOPMENT
SIP-04	Community Halls:	Mehlareng, Mathabatha, Majjane		13,600,000	13,600,000		LNM	INFRASTRUCTURE DEVELOPMENT
SIP-05	Construction of Taxi rank	Lebowakgomo unit A	3 000 000				CDM	COMMUNITY SERVICES AND INFRASTRUCTURE DEVELOPMENT
SIP-06	Construction of Eleven Bus Shelters	Municipal Wide	77,000				CDM	COMMUNITY SERVICES AND INFRASTRUCTURE DEVELOPMENT
SIP-07	Thusong Service Centre	Magatle			2,000,000		LNM	COMMUNITY SERVICES AND INFRASTRUCTURE DEVELOPMENT
TOTAL								
DMP	DISASTER MANAGEMENT PROJECTS							
DMP-01	Disaster Management (Material Assistance and Awareness Campaigns)	All Wards		150,000	175,000		LNM	COMMUNITY SERVICES

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/2012	Total (R)		
INSTITUTIONAL TRANSFORMATION								
INST-01	Purchasing of law enforcement vehicles (Traffic Station)	Institutional	1 600 000					COMMUNITY SERVICES
INST-02	Purchasing of Additional Fleet x 3	Institutional	480,000				LNM	CORPORATE SERVICES
INST-03	Backup Generator for Municipal Offices	Traffic Station, Cultural Centre and Zone A	1 800,000				LNM	CORPORATE SERVICES
INST-04	Paving and Car Ports	Civic Centre and Zone A	500,000				LNM	INFRASTRUCTURE DEVELOPMENT
INST-05	Office equipment	Institutional	650 000					ALL DEPARTMENTS
INST-06	Office furniture	Institutional	480 000					COOPERATE SERVICES
INST-07	Technical Equipment (Density Gauge, Dumpy Level, Soil Density Gauge, Schmitt)	Institutional	800,000				LNM	INFRASTRUCTURE DEVELOPMENT
INST-08	Specialised Vehicles /plant (Graders, Dipper trucks, Front loader)	Institutional	5 000 000				LNM	INFRASTRUCTURE DEVELOPMENT
INST-09	Meter Reading Scanners	Institutional	600,000				LNM	INFRASTRUCTURE DEVELOPMENT
INST-10	Refuse removal vehicles (Dipper truck, TLB, Grap truck)	Institutional	3 000 000					COMMUNITY SERVICES
INST-11	Traffic equipment	Institutional	800 000					COMMUNITY SERVICES
INST-12	Refuse removal solid bins	Institutional	250 000					COMMUNITY SERVICES
INST-13	Paypoints equipment	Zone F, A	60 000					FINANCE

Project No.	Project Name	Project Location	CAPEX MTEF YEARS				Source of funding	Responsible implementing agent
			2009/2010	2010/2011	2011/2012	Total (R)		
INST-13	Supplier database software	Institutional	120 000					FINANCE
INST-14	Communication equipment	Institutional	90 000					MM 'S OFFICE

Table 38: Projects to be implemented by Molemole Municipality

Project No.	Project Name	Capital Investment Financial Year			Source of Funding	Responsible Implementing Agency
		2009/2010	2010/2011	2011/2012		
B&T -01	Unbundling of fixed assets	200, 000			MSGY	MLM
Corporate Services						
Corp - 01	Performance Management System	80, 000			MSGY	MLM
Corp - 02	IT Network	300, 000			MSGY	MLM
Corp - 03	By-Laws	100, 000			MSGY	MLM
Technical Services						
Tech – 01	Ramokgopa/Eisleben Gravel to tar	4, 000, 000	9, 469,958		MIG	MLM
Tech – 02	Mogwadi Traffic road project	4, 000, 000			MIG	MLM
Tech – 04	Matipana to Madikana	4, 000, 000	6, 055, 342		MIG	MLM
Tech – 05	Mogwadi Highmast	285, 500			MIG	MLM
Tech – 06	Morebeng/Capricorn Park Highmast	285, 500			MIG	MLM
Tech – 07	Mogwadi Community hall	800,000			MIG	MLM
Tech – 08	Mogwadi Municipal Offices	800, 000			MIG	MLM
Local Economic Development						
LED-01	Detergent factory	600,000			MLM	MLM
LED-02	Letswatshemong Poutry Project	100,000			MLM	MLM
LED-04	Mohodi Arts and culture	600,000			MLM	MLM
LED-06	Township establishment Dendron Ext. 6	250,000			MLM	MLM
LED-07	Township establishment Dendron Ext. 7	250,000			MLM	MLM
Community Services						
COMS-01	Ramokgopa Park	200, 000			MLM	MLM
COMS-02	Makgato Pre-School	1, 000, 000			MLM	MLM

ANNEXURE F: SECTOR DEPARTMENT PROJECTS

Table 39: List of projects to be implemented by Health and Social Development

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013		
DISTRICT MUNICIPAL PROJECTS								
Capricorn District Municipal Area								
BUILDING & UPGRADE OF CLINICS								
Aganang								
AHW-01							DHSD	DHSD
AHW-02							DHSD	DHSD
Blouberg								
BHW-01	Sadu Clinic Upgrade to standard		3,864,000	1,200,000	3,300,000		DHSD	DHSD
BHW-02	Gideon Clinic Upgrade to standard		4,130,000	1,200,000	3,300,000		DHSD	DHSD
BHW-03	Zeist Clinic Upgrade to standard		3,922,000	1,200,000	3,000,000		DHSD	DHSD
BHW-04	Grootdraai Clinic Upgrade to standard		5,000,000				DHSD	DHSD
Lepelle-Nkumpi								
LNHW-01	Lebowakgomo Electrical Upgrade Life Saving Equipment		600, 000		3,500,000		DHSD	DHSD
LNHW-02	Boschplaats Clinic upgrade to standard		5,000,000		3,500,000		DHSD	DHSD
LNHW-03	Social Development Office Accommodation		R300 000					
LNHW-04	Lebowakgomo Mortuary Upgrade		R300 000		3,235,000		DHSD	DHSD
Molemole								
MHW-01	Matoks Clinic		1,870,000			1,870,000	DHSD	DHSD
MHW-02	Nthabiseng Clinic		6,980,000			6,980,000	DHSD	DHSD
MHW-03	Botlokwa EMS					4,714,000	DHSD	DHSD
MHW-04	One Stop Centre Satellite Mohodi				1,200,000		DHSD	DHSD

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013		
Polokwane								
PHW – 05	Polokwane Electrical Upgrade Life Saving Equipment		2, 000, 000				DHSD	DHSD
PHW – 07	Mankweng Hospital Mortuary Upgrade		790, 000	1,465,000			DHSD	DHSD
PHW – 10	Polokwane Place of Safety		5, 300, 000	1,379,000			DHSD	DHSD
PHW - 13	Treatment (Detoxification) Centre Polokwane		4, 000, 000		8,500,000		DHSD	DHSD
PHW-05	Botlokwa EMS- Detoxification Centre Polokwane		611,000					
HOSPITAL PROJECTS								
Aganang								
AHWH-01	W.F.Knobel Hospital Staff Accommodation (Mafefe-2, Zebediela—1, Baffelshoek-2)		6, 000, 000				DHSD	DHSD
Blouberg								
BHW-01	Helena Franz EMS – Place of Safety							
BHW-02	Capricorn Blouberg - Social Development Office Accommodation		300,000		3,300,000		DHSD	DHSD
BHW-03	Capricorn Senwabarwana - Social Development Office Accommodation		300,000		3,300,000		DHSD	DHSD
BHW-03								
Molemole								
BHWH-01	Botlokwa Hospital				46,000,000		DHSD	DHSD
Lepelle-Nkumpi								
LNHWH-01	Thabampoopo Hospital		52,992,000	2,000,000			DHSD	DHSD
LNHWH-02	Lebowakgomo Mortuary Upgrade		300,000					
LNHWH-03	Capricorn Mafefe- Social Development Office		300,000					

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013		
	Accommodation							
Polokwane								
PHWH-01	New Academic Hospital-central		45,000 000				DHSD	DHSD
	EMS Head Office							
PHWH-02	New WHITTOC Building at the Head Office		900, 000	1,634,000			DHSD	DHSD
PHWH-03	Polokwane Hospital Mortuary		1,600,000					
PHWH-04	Mankweng Hospital Mortuary Upgrade							
OTHER PROJECTS								
OHWH-01	One Community Drop-In Centre		3,440,000					
OHWH-02	New Academic Hospital – Social development Office Accommodation		40,000,000					
OHWH-03	Hospital Laundries- Social development Office Accommodation		45,000,000					
OHWH-04	Capricorn Hospital Staff Accommodation		14,476,000					
OHWH-05	Hospital Staff Accommodation (Planning)		10,000,000					
OHWH-06	Reakgona CBR 9community Rehabilitation Centres)		1,000,000					
OHWH-07	VEP shelters		800,000					
OHWH-08	Staff Accommodation (Mafeke-2, Zebediela-1, Baffelshoek-2)		2,332,000					

Table 40: List of projects to be implemented: Sports, Arts & Culture

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		
DISTRICT MUNICIPAL PROJECTS								

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		
Capricorn District Municipal Area								
Archives								
SAC - 01	Provincial archives building , Cabling and networking of Provincial archives depot, Polokwane (Plot 1337 Potgieter Avenue	1000 000	200 000	300 000	400 000		DSAC	DSAC
SAC – 02	Maintenance of Provincial Archives	50 000	60 000	70 000	80 000		DSAC	DSAC
Library & Information Services								
Molemole								
SAC – 03	Upgrading of Morebeng Community Library building	1 200 000	R000	R000	R000		DSAC	DSAC
SAC – 04	Maintenance of Mogwadi library	950 000	R000	R000	R000		DSAC	DSAC
SAC – 05	Networking of Mogwadi library	250 000	R000	R000	R000		DSAC	DSAC
Blouberg								
SAC – 06	Maintenance of Alldays library	820 000	R000	R000	R000		DSAC	DSAC
Polokwane								
SAC – 07	Maintenance of Polokwane library	500 000	R000	R000	R000		DSAC	DSAC
SAC – 08	Maintenance of Nirvana library	60 000	R000	R000			DSAC	DSAC
Aganang								
SAC - 09	Maintenance of Aganang library	930 000	R000	R000	R000		DSAC	DSAC
Lepelle-Nkumpi								
SAC – 10	Networking of Lebowakgomo library	250 000	R000	R000	R000		DSAC	DSAC

Table 41: List of projects to be implemented: ESKOM

Project No.	Project Name	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
DISTRICT MUNICIPAL PROJECTS									
Capricorn District Municipal Area									
Aganang									
ESK – 01	Ramoshoane 244 Connections	2,444,473					ESKOM		ESKOM
ESK – 02	Ngwanallela 538 Connections	1,614,000					ESKOM		ESKOM
Blouberg									
ESK – 03	Makaepa 300 Connections	3,007,034					ESKOM		ESKOM
Lepelle-Nkumpi									
ESK – 04	Ga-Molapo 140 Connections	1,398,700					ESKOM		ESKOM
ESK – 05	Lebowakgopo Unit Q 300 connections						ESKOM		ESKOM
ESK - 06	Mogano 523 Connections	5,720,319					ESKOM		ESKOM
ESK – 07	Eisleben ext. 2, 81 Connections	1,004,401					ESKOM		ESKOM
ESK – 10	Shadibeng 97 Connections						ESKOM		ESKOM

Table 42: List of projects to be implemented by Department of Minerals and Energy

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013			
DISTRICT MUNICIPAL PROJECTS									
Capricorn District Municipal Area									
Blouberg									
DME- 01	Ga-Mochemi 480 Connections		2,880,000				DME		DME

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013		
DME- 02	Nailana 87 Connections		522,000				DME	DME
DME- 03	Kgwale 99 Connections		594,000				DME	DME
DME- 04	De Villiersdale 195 Connections		1,170,000				DME	DME
DME- 05	La-Rochel 10 Connections		60,000				DME	DME
DME-06	Mashamaite 99 Connections		594,000				DME	DME
DME-07	Morale 100 Connections		600, 000				DME	DME
DME-08	Viena 150 Connections		900, 000				DME	DME
DME-09	Oldlong Signe 159 Connections		954, 000				DME	DME
DME-10	Raweshi 140 Connections		840, 000				DME	DME
DME-11	Hlaku B 180 Connections		1,080,000				DME	DME
Aganang								
DME-12	Aganang extensions 1070 Connections		4,000,000				DME	DME
Polokwane								
DME-13	Polokwane TBA		37,607,000				DME	DME
Lepelle-Nkumpi								
DME-14	Lepelle-Nkumpi TBA		4,800,000					
Molemole								
DME-15	Molemole TBA		1,371,000					

Table 43: List of projects to be implemented by National Development Agency (NDA)

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		
DISTRICT MUNICIPAL PROJECTS								
Capricorn District Municipal Area								
Blouberg								
NDA-01	Bokamoso Science and Technology Education Centre (BOSTEC)	522,960					NDA	NDA
NDA-02	Kgatlu Development Cooperative	369,930.00					NDA	NDA
Lepelle-Nkumpi								
NDA-03	Bopaditshaba Community Project	275,479.75					NDA	NDA
Molemole								
NDA-04	Nkuzi Development Association	38,776.90					NDA	NDA
NDA-05	Botlokwa unemployment Relief Agricultural Co-operative Limited	840,385.00					NDA	NDA
Polokwane								
NDA-04	Limpopo Poly-Handicapped Rehabilitation, Empowerment and Integration forum	401,832.60					NDA	NDA
NDA-05	Mankweng Projects Consortium	156,904.50					NDA	NDA
NDA-06	Nkuzi Development Association	77,466.30					NDA	NDA
NDA-07	STEMORA farming Project	598,794.00					NDA	NDA

Table 44: List of projects to be implemented by Education.

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013			
DISTRICT MUNICIPAL PROJECTS									
Capricorn District Municipal Area									
Aganang									
AE - 01	Aganang Circuit Office		24,000,000	3,578,000			DE		DE
Molemole									
ME - 01	Circuit Offices		22,950,000				DE		DE
ME - 02	Water to Schools			1,500,000			DE		DE
ME - 03	Renovations and Maintenance			8,800,000			DE		DE
Polokwane									
New Constructions									
PE - 01	Bendor High		17,000,000	27,000,000			DE		DE
PE - 02	Nirvana Primary		24,000,000				DE		DE
PE - 03	Greenside Primary x 44		11,737,000	20,000,000			DE		DE
PE - 04	Makgoka High		30,000,000	19,000,000			DE		DE
Maintanance and Repairs									
PE-05	Laerskool		222,000						
PE-06	Dendron High		222,000						
PE-07	Capricorn High		222,000						
PE-08	Florapark Comprehensive		222,000						
PE-09	General Piet Jourbert School		222,000						
PE-10	Hoerskool Noorderland		222,000						
PE-10	Laerskool Ivy Park		222,000						
PE-11	Laerskool Pietersburg Oos		222,222						
PE-12	Piet Hugo Primary		222,222						
PE-12	Pietersburg Comprehensive		322,000						
PE-13	Pietersburg EM primary		322,000						
PE-14	Pietersburg Laerskool		322,000						
PE-15	Tom Naude Technical High		211,000						

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013			
Condemned and Congested Schools									
Lepelle-Nkumpi									
LE- 01	Matshumu Primary		1,881,000	99,000,000			DE		DE
Polokwane									
PE-01	Molautsi High		2,508,000	132,000,000			DE		DE
PE-02	Gerson Ntjie High		1,881,000	99,000,000			DE		DE
PE-04	Ntjie Mothapo Primary		1,881,000	99,000,000			DE		DE

Table 45: List of projects to be implemented by Public Works.

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Funding	Of	Responsible Implementing Agent
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013			
DISTRICT MUNICIPAL PROJECTS									
Capricorn District Municipal Area									
PW- 01	Renovation of government offices		800,000	500,000	1,000,000	860,000	PW		PW
PW- 02	Refurbishment of houses		390,000	210,000	380,000	455,000	PW		PW
PW- 03	Development of gardens		135,000	160,000	117,000		PW		PW
PW- 04	Maintenance of equipments		607,550				PW		PW
PW- 05	Construction of residential units		720,000	975,000	700,000	700,000	PW		PW

Table 46: List of projects to be implemented by Roads Agency Limpopo (RAL).

Project No.	Project	CAPITAL INVESTMENT PER FINANCIAL YEAR (R)					Source Of Funding	Responsible Implementing Agent
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		
DISTRICT MUNICIPAL PROJECTS								
Capricorn District Municipal Area								
Upgrading of road from gravel to tar								
RAL – 01				20,000,000	35,000,000		RAL	RAL
RAL – 02	Rita (N1) to Solomondale to Mankweng			15,000,000			RAL	RAL
RAL – 03	Bandelierkop to Senwabarwana to Steilooop (D1200)		10,000,000	40,000,000			RAL	RAL
RAL – 04	Senwabarwana to Indermark to Vivo		27,000,000				RAL	RAL
RAL – 05	Senwabarwana to Mabothea to Murasie to Manaka to Windhoel to Berseba to Kgomotshehla					20,000,000	RAL	RAL
RAL – 06	Mafefe to Sekororo		15,000,000	35,000,000	20,000,000	35,000,000	RAL	RAL
RAL – 07	Lebowakgomo/ Middelkop to Dithabaneng to Tooseng to Marulaneng (Road D4045) 20km		33,000,000	20,000,000	12,000,000		RAL	RAL
RAL – 08	Ga- Mothapo to Mankweng				20,000,000	35,000,000	RAL	RAL
RAL – 09	Schiermonkloog to Kromhoek to Devrede/ Ga Mabeleble to Taaiboschgroet to Grootpan to road D887		33,000,000	20,000,000	35,000,000		RAL	RAL
RAL – 10	Access to Blouberg hospital				20,000,	35,000,000	RAL	RAL
RAL – 11	Ngoasheng to Mmadigorong to Ga Maribana to Ga kolopo to Kanana (50 km)		33,000,	35,000,000	35,000,	20,000,000	RAL	RAL
RAL – 12	Ceres (Ga Ngwetsana) to WF Knobel Hospital to Rapitsi to Kanana to Senwabarwana			20,000,000	35,000,000	20,000,000	RAL	RAL
Total for tar			157,000,000	204,400,000	252,000,000	200,000,000	RAL	RAL
RAL – 13	Gundo Lashu Roads (Maintenance)		1,000,000	1,000,000			RAL	RAL

