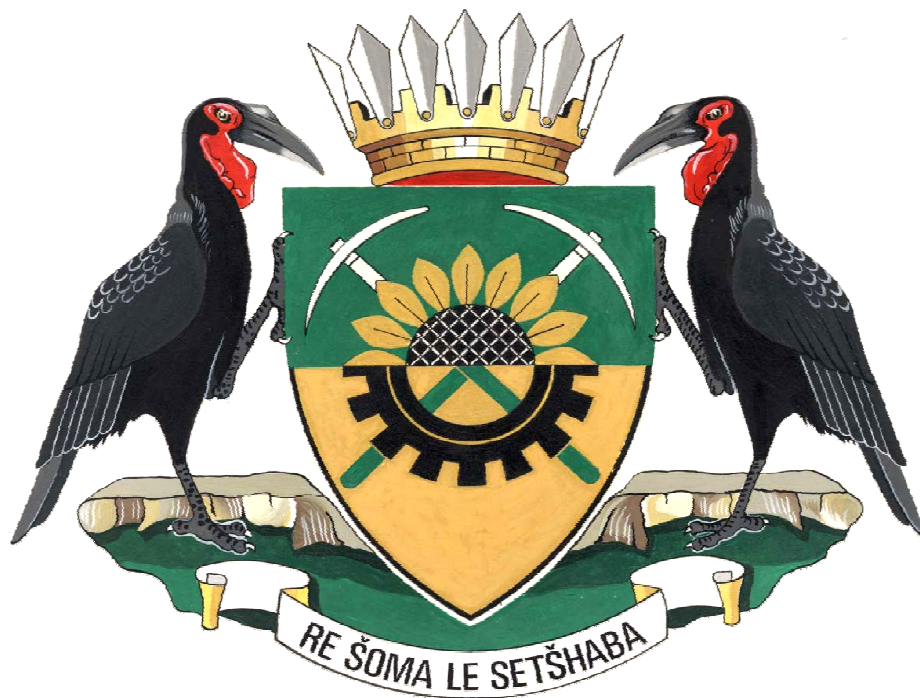


CAPRICORN DISTRICT MUNICIPALITY



REVIEWED 2010/2011 IDP/BUDGET

TABLE OF CONTENTS

LIST OF TABLES	i
LIST OF FIGURES	ii
LIST OF ACRONYMS	iii
CHAPTER 1: FOREWORD AND EXECUTIVE SUMMARY	1
1.1. FOREWORD	1
1.2. EXECUTIVE SUMMARY	3
CHAPTER 2: THE PLANNING PROCESS	8
2.1. INTRODUCTION	8
2.2. POLICY AND LEGISLATIVE FRAMEWORK	9
2.3. NATIONAL AND PROVINCIAL ALIGNMENT	13
2.4. POWERS AND FUNCTIONS	18
2.5. 2009/10 IDP PROCESS OVERVIEW	21
2.6. SELF ASSESSMENT OF THE PLANNING PROCESS	24
2.7. COMMUNITY BASED PLANNING/IDP LINKAGE	25
2.8. IDP ASSESSMENT REPORT 2009/10 AND MEC COMMENTS	27
CHAPTER 3: SITUATIONAL ANALYSIS	28
3.1. LOCALITY OF THE DISTRICT	28
3.2. DEMOGRAPHICS	31
3.3. INSTITUTIONAL ANALYSIS	32
3.3.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	32
3.3.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	38
3.4. INFRASTRUCTURAL ANALYSIS: BASIC SERVICE DELIVERY	43
3.5. SOCIAL ANALYSIS: BASIC SERVICE DELIVERY	52
3.6. ECONOMIC ANALYSIS: LOCAL ECONOMIC DEVELOPMENT	60
3.7. FINANCIAL ANALYSIS; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	71
3.8. ENVIRONMENTAL ANALYSIS	76
3.9. SPATIAL ANALYSIS: SPATIAL PLANNING AND LAND USE	81
3.10. CROSS CUTTING ISSUES	93
3.11. CONLCUSSION	99
CHAPTER 4: OBJECTIVES AND STRATEGIES	100
4.1. SPATIAL ANALYSIS AND RATIONALE	100
4.2. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	102
4.3. BASIC SERVICE DELIVERY	104
4.4. LOCAL ECONOMIC DEVELOPMENT	108
4.5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	110
4.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	112
4.7. CROSS CUTTING ISSUES	113
CHAPTER 5: PROJECTS AND BUDGET	
5.1. LIST OF PROJECTS: CAPRICORN DISTRICT MUNICIPALITY	115
CHAPTER 6: INTERGRATION	
6.1. SECTOR PLANS IN CDM	131
ANNEXURE	
ANNEXURE A: CDM 2010/11-2012/13 (MTREF) BUDGET	
ANNEXURE B: CDM ORGANISATIONAL STRUCTURE	
ANNEXURE C: LOCAL MUNICIPALITIES 2010/11 LIST OF PROJECTS	
ANNEXURE D: SECTOR DEPARTMENTS & PARASTATALS 2010/11 LIST OF PROJECTS	

LIST OF TABLES

Table 1: Powers and function of the District, Provincial and National Departments	19
Table 2: 2009/10 IDP/Budget Review Action Programme	23
Table 3: Comparing priority issues from IDP and those prioritised outcomes from CBP for Aganang Local Municipality	25
Table 4: Comparing priority issues from IDP and those prioritised outcomes from CBP for Molemole Local Municipality	26
Table 5: Comparing priority issues from IDP and those prioritized outcomes from CBP for Lepelle-Nkumpi Local Municipality	26
Table 6: Local Municipalities in the CDM Area	31
Table 7: CDM Settlement Distribution	31
Table 8: Demographic figures for the Capricorn District Municipal Area	31
Table 9: Age distribution in terms of Gender	32
Table 10: Male – Female Ratio in Terms of Race	32
Table 11: People with Disability	32
Table 12: List of Portfolio Committees within Capricorn District Municipality	33
Table 13: Equity Status per Occupational Category	35
Table 14: Capital Expenditure to be spent on Corporate service	38
Table 15: Structures Existing within the District	41
Table 16: CDWs in Capricorn District Municipality	42
Table 17: Operational Expenditure to be spent on Governance and Public Participation Services	43
Table 18: Functions of a Water Service Provider visa via functions of Water Service Authority	46
Table 19: Capital Expenditure to be spent on Water and Sanitation services	48
Table 20: Capital Expenditure to be spent on Electricity services	49
Table 21: Capital Expenditure to be spent on Roads and transport services.	52
Table 22: Capital Expenditure to be spent on Sports, Arts and Cultural Services	55
Table 23: Reported Crimes within the District	56
Table 24: Capital Expenditure to be spent on Emergency and disaster services	58
Table 25: Capital Expenditure to be spent on Environmental Health Services and Waste	59
Table 26: CDM's Economic Growth Rate	62
Table 27: CDM's Unemployment Rate	62
Table 28: Social Grants	63
Table 29: Capital Expenditure to be spent on LED services	71
Table 30: Operational Expenditure to be spent on Finance services	76
Table 31: Capital Expenditure to be spent on Environmental Management Services	81
Table 32: Capricorn Housing Backlog as per Local Municipality	89
Table 33: Proposed Infrastructure Investment 2009/10 in the identified Growth points	90
Table 34: Operational Expenditure to be spent on Institutional transformation cluster (Planning)	93
Table 35: Operational Expenditure to be spent on HIV/AIDS services	95
Table 36: Total Budget directed to Special Focus Groupings	99
Table 37: Development Priority Issues, Objectives, Strategies and proposed Projects per Priority Area.	100
Table 38: CAPEX Projects to be implemented by Capricorn District Municipality	115
Table 39: OPEX Projects to be implemented by Capricorn District Municipality	122

LIST OF FIGURES

Figure 1: Illustration of the CBP/IDP linkage	25
Figure 2: Locality of the Capricorn District Municipality	29
Figure 3: Population Growth Rate in CDM	32
Figure 4: CDM Organisational Structure	32
Figure 5: Educational Level within the District	53
Figure 6: Telecommunication	59
Figure 7: Access to Telecommunication per LM	60
Figure 8: Performance of District Economy in Limpopo	62
Figure 9: Percentage of People Employed per Sector	63
Figure 10: Total Recipients of grants within the District	63
Figure 11: Percentage recipients of grants per LM	63
Figure 12: Sectoral Contribution to CDM's Economy	64
Figure 13: Percentage Contribution of Districts to Limpopo' Economy	64
Figure 14: Income Proportions	65
Figure 15: Fixed Capital Formation by District	66
Figure 16: Limpopo Province main Road Network	66
Figure 17: Population Distribution	83
Figure 18: Person below Minimum Living Level	84
Figure 19: Employment Proximity	85
Figure 20: Town Hierarchy and Accessibility	85
Figure 21: Alignment of the SDF, IDP and Budgets	92

LIST OF ACRONYMS

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

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

WSP	<i>Work Skills Plan</i>
WWTW	<i>Waste Water Treatment Works</i>

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/Commitment
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



CHAPTER 1: FOREWORD AND EXECUTIVE SUMMARY

1.1 FOREWORD BY THE EXECUTIVE MAYOR

Since the advent of local government in 2000, the Capricorn District Municipality has always been renowned for excellence in service delivery. Progress, growth and development are key tenets in our mandate that have since characterized our life in local government.

It is now 10 years since local government came into being and this reviewed Integrated Development Plan (IDP) marks a decade in pursuit of a better life for all. Successes in the implementation of our projects embody our reaffirmed commitment to work with communities and other stakeholders in matters of governance.

2009/10 financial year was a year that saw dynamic changes in both national and provincial spheres of government, coherent to democratic values enshrined in our Constitution. As a district Municipality, our continued adherence to these democratic values remain core in our mandate in building the true home of excellence and opportunities for a better life for all.

As public participation remains a cornerstone of our District development, we have throughout the year continued to consistently and dynamically consult with all communities through various public engagement forums and other outreach programmes. Ideas and aspirations that our stakeholders express into our IDP will remain key building blocks in planning for service delivery.

As this IDP is tailored to make thorough expressions and representations of planned programmes, it is our firm belief that we shall continue to accelerate service delivery. We therefore remain optimistic that – working together with all our stakeholders - we shall attain our set service delivery target in order to meet the aspirations of our communities.

During the last financial year, we set ourselves targets to accelerate service delivery in line with the Local Government Strategic Agenda. We managed to reduce backlog of water from 48% - 13.8% by increasing access to water to 86.2% and sanitation to 50.70%. We also

reduced backlog in electricity from 45% - 23% and tarred 281km of the district road network.

This development was achieved despite challenges that local government is faced with. The Ministry of Cooperative Governance and Traditional Affairs also embarked on an assessment mission of the State of our Local Government in the country in order to develop municipal turn around strategies. And one of the challenges that were identified as hindrance to service delivery was the 'uncoordinated planning of projects'. And in response to the challenge, we recently launched the District Development Planning Forum which we believe is now equal to the task to provide a platform for every stakeholder to jointly begin to vessel our IDP through systematic intergovernmental (IGR) capacities. This structure will deepen stakeholder consultation and oversight of the implementation of our IDP.

As we advance towards a decade of local government, our IDP is set to redress all service delivery challenges and make all municipalities in Capricorn to be responsive to the needs of the citizens. This should be done by harnessing the capabilities and energies of all the stakeholders that play a role in attaining our socio-economic objectives.

Our strategic location as the regional economic hub gives the district an advantage for economic growth. With the hosting of the 2010 FIFA World Cup in the City of Polokwane, the district has worked hard and smarter to maximise the returns for the benefit of everyone in the district. At the centre of programmes is the implementation of the Capricorn Spatial Development Framework, LED Strategy, Infrastructure Investment Plan, Development Priority Issues and the 2010 Strategy and beyond.

We shall therefore use this IDP to continue building a broad and united front to dislodge the stranglehold of poverty by ensuring that all our people have access to water by 2013/14, and strive to provide adequate sanitation by 2010/11. The district will also ensure access

to electricity for all by 2011/12 and tarring of more than 281km of the district road network by 2011/12.

Furthermore, the district will continue to provide Social Services i.e. Disaster Management, Emergency and Environmental Health Services. The revised LED Strategy will ensure growth to the district economy and create conducive environment for creation of sustainable jobs. We shall continue to fight against HIV/Aids, empower the special focus

groupings, ensure financial viability and further strengthen public participation through CBP. Working together, we can achieve all these objectives.

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 service backlogs;
- Addressing the lack of economic opportunities in disadvantaged areas and increasing the use of public transport;
- Encourage sustainable development approach;
- Identify 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 to give effect to the following ten priorities areas contained in the Medium Term Strategic Framework:

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods.
- Economic growth and social infrastructure.
- Rural development, food security and land reform.
- Access to quality education.
- Improved health care.
- Fighting crime and corruption.
- Cohesive and sustainable communities.
- Creation of a better Africa advancement and a better world.
- Sustainable resource management and use.
- A developmental state including improvement of public services.

The Executive Council has adopted the new Limpopo Provincial Employment Growth and Development Plan (LEGDP). LEGDP is underpinned by 14 of the following key action

programmes which assist the province to be able to respond to the MTSF strategic thrusts:

- Integrated industrial development programme;
- Enterprise development: SMMEs and cooperatives development programme;
- Regional economic development and integration programme;
- Public infrastructure investment programme;
- Water resources development programme;
- Agriculture and rural development programme;
- Education and skills development programme;
- Health care development programme;
- Safety and security programme;
- Environment and natural resources development programme;
- The green economy and green jobs programme;
- ICT and information society development programme;
- Cooperate governance programme and, most importantly,
- Building the capacity of the state to deliver.

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:

KPA 1: Municipal Transformation and Organisational Development

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

KPA 2: Basic Services Delivery

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

KPA 3: Local Economic Development

KPA 4: Municipal Financial Viability & Management

KPA 5: Good governance and Public Participation

KPA 6: Spatial Planning and Land Use

1.2.1. KPA 1- Municipal Transformation and Organizational Development

Corporate services

- In dealing with organizational development issues the District has made progress on the following: 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 Organisational Development disparities (i.e. Equity; Job evaluation; staff integration), SAP functionality and rollout of PMS to the entire staff.
- The District has allocated R12, 540,000 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 to Braille.
- An amount of R6, 530,000 has been set aside for planning of programmes.

1.2.2. KPA 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 R120, 420,000 has been made available for water projects to cover 13, 8% backlog with R10, 900,000 allocated for Operation and Maintenance.
- 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 ground & surface water resources (Resorting to inter-basin transfers), poor water quality, lack of capacity in LM's as Service Provider, cost recovery.

Sanitation

- R46, 500,000 was budgeted to cover 9, 3% of households which resulted in

the backlog being reduced from 60% to 50, 70%.

- The challenges with sanitation provision within the District are lack of resources, quality assurance and health and hygiene practices.
- In an attempt to address this challenges the District has made available R36, 000,000 for provision of sanitation at LMs, upgrading of Lebowakgomo WWTW and Mogwadi Sewer reticulation and R2, 000,000 for purchasing of honey sucker. We will further use local resources for VIP construction, health and hygiene promotion.

Electricity

- 77% of households in the District have access to electricity. Backlog reduced from 45, 7% to 23% since 2001.
- 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, high construction costs, inability to exploit favourable tariff regimes, unfunded mandate, often delays by ESKOM to approve designs and illegal connections.
- In the 2010/11 financial year, an amount of R15, 243,892 has been made available for the electricity provision in all LMs i.e. Aganang, Lepelle-Nkumpi, Molemole; and Blouberg. Further to conduct study on alternative energy sources e.g. solar energy and Energy conservation.

Roads

- The district has 2,386km of road network and has tarred 281km of it.
- The challenges experienced in this regard relates to insufficient financial resources to clear current backlog & maintenance, unfunded mandate, disjoint 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 district has set aside a budget of R16, 645,422 and

implements the rural development model and Storm water management.

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.
- 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 R26, 500,000 has been made available for acquisition of waste equipment and the construction of additional landfill sites at Aganang, Blouberg, Lepelle-Nkumpi 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.
- Budgets of R5, 790,000 have been set aside to address the challenges identified.

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 R500, 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.

1.2.3. KPA 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 R4, 850, 000 is budgeted as interventions to Implementation of the LED strategy and CEDA.

1.2.4. KPA 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 R3,710,000 is set aside for expenditure management, development and implementation of financial systems and to enhance revenue collection

1.2.5. KPA 5- Good Governance and Public Participation

- The District and local municipalities held outreach programmes such Public Participation, (at Bergendal in Blouberg and Mogoto in Lepelle-Nkumpi) 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 R6, 750,000 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 R2,200,000 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 R1, 755,000 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 R1, 500, 000 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.

1.2.6. KPA 6- Spatial Planning and Land Use

Strategy and Planning

- Currently, the District is reviewing its Spatial Development Framework to be aligned to the current developments. All municipalities have developed and promulgated 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 and implementation of LUMS.
- An amount of R6, 530,000 has been set aside for planning of programmes.

CHAPTER 2: THE PLANNING PROCESS

2.1 INTRODUCTION

The notion of Integrated Development Planning was introduced in the Local Government Transition Act, 1996 through the requirement for municipalities to develop Integrated Development Plans (IDPs). The content and purpose of IDPs were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA), 2000. The Municipal Systems Act requires that municipalities develop and review their IDP on an annual basis in order to assess their performance and reflect on changes in the communities. The Integrated Development Plan (IDP) is a comprehensive, integrated and multi-faceted document that seeks to accomplish sets of objectives and imperatives.

The IDP, in short, is a plan that:

- Links, integrates and co-ordinates the functions and strategies of a municipality;
- Aligns the resources of a municipality with the agreed-upon objectives and outcomes;
- Forms the overall strategic plan for the municipality; and
- Is a mechanism for participation and democratization of local government?

The driving force behind the development of an IDP is summarized by the following five main reasons:

Firstly, the IDP is part of a suite of strategic planning instruments that guide development and service delivery in the District. The IDP sets out the strategic plan for the medium term that coincides with the electoral term of 2006 to 2011. Each department within the district is required to complete a detailed annual business plan that gives operational expression to the IDP;

Secondly, the Municipal Systems Act prescribes the formulation and approval of the IDP by the full Municipal Council, meaning that the IDP may not be delegated. This is important because the legislation lends the weight of the law on to the IDP and the approved IDP itself has the force of law;

Thirdly, the IDP is the key mechanism for vertical and horizontal alignment. It strives to achieve vertical integration between the municipality and other spheres of government;

and works towards horizontal integration between adjacent municipalities;

Fourthly, the IDP weaves together the discrete activities within the municipality by providing a strategic overview, detailing the processes of intergovernmental alignment, showing the outreach and consultation process, setting out a summary of the Spatial Development Framework and Capital Investment Framework and framing the Performance Management System. The essence of the IDP is the Sector Plans, which defines the delivery agenda. The Financial Plan component of the IDP shows the linkages between the IDP and the budget as a whole;

Lastly, once the IDP is approved by the Council it becomes a public document governed by Promotion of Access to Information Act 2 of 2000 which gives effect to the constitutional right of access to any information held by the state and any information that held by another person and that is required for the exercise or protection of any right; and to provide for matter connected therewith. It is for this reason that the IDP must be made available to all CDM stakeholders.

Integrated Development Planning is a process that has become central to local government in driving processes to ensure better service delivery to residents of the municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government: national, provincial and local.

The Municipality has developed a set of long-term goals and five-year objectives that will form the basis of the annual business planning and budgeting carried out by the municipality on an ongoing basis and should therefore be understood as an interpretation of strategy and political priorities that is to become the actual outcomes for residents.

IDP is a management tool for assisting municipalities in achieving their developmental mandates. The five-year IDP will also be further moulded by inputs from communities and civil society, as well as direction from the political leadership.

2.2 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:

2.2.1 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.

Sec 24 of the constitution says that everyone has the right –

- (a) to an environment that is not harmful to their health and their well-being;
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
 - (i) prevent pollution and ecological degradation
 - (ii) promote conservation, and
 - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

2.2.2 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.

2.2.3 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.

2.2.4 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.

2.2.5 Municipal Systems Act (Act 32 of 2000)

The Act 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.

2.2.6 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.

2.2.7. 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.

2.2.8 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 plans. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

2.2.9 National Environmental Management Act (Act 107 of 1998).

Section 2 of NEMA contains important and extensive National Environmental Management Principles, which apply to the ‘actions of all organs of state that may significantly affect the environment’. These principles must guide decisions under NEMA or any statutory provision concerning the protection of the environment.

NEMA is known as *framework legislation*, as it provides overarching principles for integrating environmental management into development activities. NEMA commits all state departments and local authorities to employ certain sustainable development principles to guide decision-making. These principles include:

- Sustainable and equitable use of natural and cultural resources.
- Development must be socially, economically and environmentally sustainable.
- Promote and facilitate public participation.
- Adopt a long-term timeframe for equity between generations.
- People and their needs are at the forefront of environmental management.
- A risk averse and cautious approach.
- Environmental justice.

2.2.10 National Environmental Management Act: Air Quality Act (Act 39 of 2004)

According to the Act, the national, provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to appoint an air quality manager and to co-operate with each other

and co-ordinate their activities through mechanisms provided for in the National Environmental Management Act.

2.2.11 National Environmental Management Act: Waste Act (Act 59 of 2008)

In fulfilling the rights contained in section 24 of the Constitution, the State, through the organs of state responsible for implementing this Act, must put in place uniform measures that seek to reduce the amount of waste that is generated and, where waste is generated, to ensure that waste is re-used, recycled and recovered in an environmentally sound manner before being safely treated and disposed of.

2.2.12 LOCAL AGENDA 21 (LA 21)

Local Agenda 21 also provides a framework for implementing these constitutional duties of local government. One of the key principles of Local Agenda 21 is integration of ecological thinking into all social and economic planning. This was also recognized by the Reconstruction and Development Programme (RDP), which stated that, "Development strategies must incorporate environmental consequences in the course of planning".

It is clear that South Africa's policies and laws require integration of environmental concerns into strategic planning and decision-making.

2.2.13 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.

2.3. NATIONAL AND PROVINCIAL ALIGNMENT

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government. These spheres are distinctive, interdependent and interrelated. The Constitution states which matters each sphere of government deals with. This division of powers helps to make sure that the country is properly run and that government is close to the people it serves.

Section 25 of the MSA determines that the IDP must be compatible with national and provincial development plans and planning requirements. To ensure that this legislative requirement is adhered to, the Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

The national and provincial policy imperatives have been taken into consideration in the implementation of the CDM core business. CDM has therefore focused its efforts to complement National and Provincial Government to accomplish developmental

goals, with emphasis on matters that are the competency of Local Government.

2.3.1 National 2014 Vision

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses,
- opportunities for self-employment and sustainable community livelihoods;
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets;
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society;
- Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom;
- Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service;
- Massively reduce health risks such as tubercloses, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents;

- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality; and
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

Vision 2014 translates into practical steps, with the following specific implications for the CDM:

- A growing economy;
- Sustainable livelihoods – inter alia creating job opportunities through the Expanded Public Works Programme (EPWP);
- Access to services: Speed up programmes to provide basic services like water and sanitation, electricity roads and transport services
- Realise Batho Pele principles and improve services in government offices;
- Safety and security
- Constitutional rights and governance – improve interaction between government and the people.

2.3.2 Accelerated and Shared Growth Initiative - South Africa (ASGISA)

After research and discussion with stakeholders, government identified six “binding constraints on growth” that needed to be addressed so as to progress in its desire for shared growth and to achieve its target of halving unemployment and poverty between 2004 and 2014. This could be achieved if the economy grew at an average rate of at least 4.5% in the period to 2009, and by an average of 6% in the period 2010 to 2014.

Targets set by ASGISA include:

- Halving poverty by 2014, to 1/6 of households;

- Halving unemployment by 2014 from 30%;
- Achieving growth of approximately 6% per annum; and
- 50% of the total to be spent on infrastructure should be spent by the three spheres of government.

ASGISA therefore focuses on growing the economy and creating jobs, and states that growth should be government-led. National growth since 2004 has averaged 4%; however, the second economy has been excluded from growth except through remittances and social grants.

Six key levers for economic growth have been identified, namely:

- Macro-economic intervention;
- Infrastructure development;
- Skills development;
- Strengthening public institutions;
- Sectoral investments; and
- Interventions in second economy.

In the light of the above, ASGISA has identified a set of initiatives that will serve as a catalyst for faster growth. This is complemented with on-going enabling management of fiscal and monetary policy, more focused industrial policy framework, supporting sector policies and legislation and a range of projects and initiatives in the economic cluster of government. Strategies for growth and development include investment in transport infrastructure, support to SMME's and labour intensive projects, prioritizing social and economic infrastructure and building partnerships.

Municipalities in particular, as the closest sphere of government to communities have an important role to play in implementing the goals set by ASGISA. They operate under the framework of developmental local government and a constitutional mandate to look after the socio-economic needs of communities and development of their areas of jurisdiction. They have to actively create a conducive environment for job creation.

The National Framework for Local Economic Development addresses this issue directly. The framework argues that the municipal

areas are the spaces in which an integrated impact of government needs to be optimised in order to accelerate shared growth. This integrated impact has to be synergised with the requirements of the local economy, the needs of its stakeholders and the opportunities and potentials that drive economic growth and sustainable livelihoods. The Framework also argues that municipalities have to play a strategic facilitation role managing the forces and dynamics impacting on the area. This is more effective than a direct role in job creation where municipalities attempt to set-up and run enterprises in the form of small ad-hoc projects that require ongoing public support.

Municipalities can further play an important role through provision of infrastructure and services, by-laws, land use planning and procurement policies in stimulating the local economy. Effective infrastructure planning and Provision can involve local suppliers and assist in building local competencies. Firstly, certain of the binding constraints on growth that ASGISA identifies have direct relevance to the role and functioning of municipalities. Municipal Local Economic Development strategies need to address how these constraints in their own areas can be overcome.

ASGISA has identified key sectors for growth and development. Again, municipal strategies should identify if and how these sectors are relevant for their areas and what would be done to grow them.

2.3.3 New Mandate: Key Considerations

In order to give effect to the strategic objectives as spelled out in the electoral mandate of the ruling party, CDM also align its programmes to the ten priority areas as contained in the Medium Term Strategic Framework, for the review of the IDP.

The key priority areas include:

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods.
- Economic and social infrastructure
- Rural development, food, security and land reform
- Access to quality education

- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services.

CDM has to date implemented a balanced and integrated suite of programmes that cover all key priority areas identified in the manifestos.

2.3.4 National Spatial Development Perspective

Government's key priority in the second decade of Freedom is to increase economic growth and promote social inclusion. A clearly articulated set of spatial priorities and criteria is one of the mechanisms through which government provides a strategic basis for focusing government action, weighing up trade-offs and linking the strategies and plans of the three spheres and agencies of government. In this sense the National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. It is in this context that the January 2003 Cabinet *lekgotla* approved the NSDP as an indicative tool for development planning in government.

Since its adoption, three factors have necessitated a review and update of the NSDP:

- new data on socio-economic trends;
- the development of IDPs and Provincial Growth and Development Strategies (PGDS) and the continuing
- engagement in aligning them with the NSDP; and
- Renewed focus on decisive interventions to ensure accelerated and shared economic growth.

The NSDP provides:

- a set of principles and mechanisms for guiding infrastructure investment and development decisions;

- Describes the spatial manifestations of the main social, economic and environmental trends which should form the basis for a shared understanding of the national space economy; and an interpretation of the spatial realities and the implications for government intervention.

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives, the NSDP was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The NSDP Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development institutions are able to provide basic needs throughout the country.

The following normative principles are put forward as guide for all spheres of government when making decisions on infrastructure investment and development spending:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation;
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens, should therefore be focused on localities of economic growth and/or economic potential in

order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;

- Efforts to address past and current social inequalities should focus on people not places; and
- 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 link the main growth centres. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development community region to create regional gateways to the global economy.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved. It places emphasis on the quality of interventions and investment choices by calling for a rigorous analysis of the economic opportunities and potentials in each of the District and Metropolitan Municipal Areas. The District and Metropolitan IDP's and LED programmes, crafted through joint work across the three spheres of government and with State Owned Enterprises and social partners would have to internalize the logic of the NSDP.

2.3.5 Limpopo Employment, Growth and Development Plan

The Limpopo Employment, Growth and development Plan is a provincial (three tiers of government, private sectors, labour federations, NGOs, e.t.c.) tactical initiative even though the provincial government will have primary in many areas. In essence it assist the province to be able to make strategic choices in terms of prioritising catalytic and high impact initiatives as a way of responding to the medium term strategic framework strategic thrust.

2.3.6 Partnership with Provincial and National Government

The basic constitutional principle of governance in South Africa is "co-operative governance".

All spheres of government are obliged to observe the principles of co-operative government put forward in the Constitution. Chapter 3 of the Constitution provides the cornerstones for cooperation between the different spheres of government and organs of state in South Africa. Co-operative government assume the integrity of each sphere of government. But it also recognises the complex nature of government in modern society. No country today can effectively meet its challenges unless the components of government function as a cohesive whole.

In South Africa a system of inter-governmental relations is emerging to give expression to the concept of cooperative government. The Inter-Governmental Relations Framework Act (Act 13 of 2005) 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 departments. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

A system of inter-governmental relations has the following strategic purposes:

- To promote and facilitate cooperative decision-making

- To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors
- To ensure a smooth flow of information within government, and between government and communities, with a view to enhancing the implementation of policy and programmes, and
- The prevention and resolution of conflicts and disputes.

The Constitution obliges all spheres of government to co-operate with one another in mutual trust and good faith through fostering friendly relations; assisting and supporting one another; informing one another of, and consulting one another on matters of common interest; and coordinating their actions and legislation with one another. Local government should maintain open, co-operative and constructive relations with both provincial and national government, seeing its operation as a component of the broader state structure.

Local government alone does not influence a matter in its area. Other spheres of government, either by independently conducting their own programmes in the same area as a municipality, or by regulating the operation of municipalities in line with their own sectoral objectives, also affect matters in a municipal area. Municipalities therefore have authority in their respective areas of jurisdiction but contribute to and enhance the effectiveness of national and provincial programmes and are constitutionally obliged to participate in national and provincial development programmes.

Strong and capacitated local government can play a critical role in enhancing the success of national and provincial policies and programmes, and building sustainable human settlements for the nation. In a spirit of cooperative governance, national and provincial government should seek to support and enhance the developmental role of local government. Local government is the structure that serves the people most directly. It is therefore vital that this sphere of government applies the principles of co-operative governance.

2.4. 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 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.

The powers of the district -as mandated by Section 84 of the Municipal Systems Act-Provincial and National Departments are as follows:

Table 1: Powers and Functions of the District, Provincial and National Departments.

District powers as mandated by Section 84 of the Municipal Systems Act	Provincial government has exclusive legislative competence	National & Provincial government have legislative competence
<ul style="list-style-type: none"> • Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for local municipalities • Water supply • Electricity supply • Bulk sewerage purification works and main sewerage disposal • Solid waste disposal sites • Municipal roads • Regulation of passenger transport services; • Municipal airports serving the area of the district municipality as a whole; • Municipal health services • Fire fighting services • The establishment, conduct and control of fresh produce markets and abattoirs • The establishment, conduct and control of cemeteries and crematoria • Promotion of local tourism • 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. 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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

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.

2.4.1. 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.

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.

2.5. 2009/10 IDP REVIEW PROCESS OVERVIEW

The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2009/10 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the provincial, national and international targets in terms of service provision in the achievement of the PGDS objectives and the Millennium Development Goals;
- Responding to key issues raised in the 2010 State of the Nation Address, State of the Province Address and State of the District Address;
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Meeting targets in terms of the KPAs of the Five year Local government strategic agenda;
- Responding to issues raised during the national, provincial and own assessments (SWOT);
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.

The Municipal Systems Act requires that municipalities implement their respective Integrated Development Plans and that municipality monitor and evaluate their "implementation" performance. Section 34 of the MSA deals with the review and amendment of the IDP:

"Annual review and amendment of Integrated Development Plan.

A Municipal council:

(a) must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process."

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), Districts are required to prepare and adopt a Framework Plan, which indicates how the District and Local Municipalities will ensure alignment, organisational arrangements, mechanism for public participation are in place, integrate all the processes and activities, and set time frames for review activities. District Council adopted an IDP/Budget Review Action Plan Framework for the 2009/2010-review process in terms of Chapter 5 Section 28 of the Municipal Systems Act (2000). The district Action Plan was informed by the process plans of local municipalities within the District.

The municipal IDP process is part of a broader development agenda where developmental local government is the delivery face of national, provincial and local government. The CDM's IDP Review 2010/2011, documents the processes followed by the district municipality, and its local municipalities, to ensure that developmental local government is a reality for the communities that it serves.

2.5.1 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year.

The following aspects informed the 2009/10 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the provincial, national and international targets in terms of service provision in the achievement of the PGDS objectives and the Millennium Development Goals;
- Responding to key issues raised in the 2010 State of the Nation Address, State of the Province Address and State of the District Address;
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Meeting targets in terms of the KPAs of the Five year Local government strategic agenda;
- Responding to issues raised during the national, provincial and own assessments (SWOT);
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.

2.5.2. IDP Review Activities/Process

The IDP review process involves five critical phases, namely, the Analysis, Strategies, Projects, Integration and Approval phases. The review process includes the conduct of an analysis of the socio-economic status taking into cognisance the MEC for Local Government and Housing's comments amongst others, developing strategies to facilitate the reversal of findings from the analysis, formulation of specific projects within the priority areas identified, integration of initiatives/plans from different sectors within the district municipality culminating into the approval of these plans by the Municipal Council as well as other stakeholders. Consultations with stakeholders through public

participation meetings, the IDP Representative Forum and Management Committee form an important part of the review process.

2.5.3. Public Participation

In terms of the above process (schedule of IDP meetings), it is apparent that public participation had been entrenched full blast at the final phase of the process. The local municipalities also held their IDP Representative Forum meetings whose outputs inform the district IDP process. Local municipalities involved ward committees in conducting community based planning in the respective wards in different local municipalities. Public participation in respect of IDP and Budget offered a good platform for the communities to add value to the final commitment of the Council in the approval phase.

CDM formulated and adopted an IDP/Budget Schedule to serve as a guide to all of its Local Municipalities in preparation for the re-write of the IDPs. The linkage of the IDP and budget has become a legislative requirement. In brief the IDP/Budget Schedule outlines the time frames of scheduled events/activities, co-ordinating structures involved in the process. Below is a summary of the key activities to take place in terms of the 2009/10 IDP/Budget Review Process:

Table 2: 2009/2010 IDP/Budget Review Action Programme

ACTIVITY	DATE	RESPONSIBILITY
Approval of IDP & Budget time schedule	September 2009	Council
Review of 2008/9 Organizational Performance on IDP and Budget	October 2009	Management
Finalize analysis, project phase and priority areas in terms of IDP process plan	30 October 2009	Municipal Manager
Departmental budget hearing- Tabling Budget policy framework	12 November 2009	All departments
Departmental 2009/10 budget submission-Income and Expenditure	25 November 2009	All departments
Submission by department for budget adjustment	5 December 2009	All departments
Consideration of budget adjustment & 2010/11 1 st Draft Budget	9-10 December 2009	Mayoral Committee & Management
Consideration of inputs made	18 December 2009	Management
Approval of budget adjustment and preliminary projects	31 January 2010	Council
Submission of Adjustment Budget to Provincial and National Treasury	10 February 2010	Budget committee & Treasury Office
Review of budgets related policies	13 January-20 March 2010	Council
Tabling of budget, revised IDP, draft SDBIP and budget related policies	31 March 2010	Council
Submit tabled budget to National and Provincial Treasury	02 April 2010	Municipal Manager/Chief Finance Officer
Publish & distribute budget and IDP	05 April 2010	Municipal Manager
Public participation budget and IDP comment period	7 April -19 May 2010	Budget Committee Councils, Management and relevant officials
Consider input made by community	8 May 2010	Budget Committee
Consideration of 2 nd Draft budget	May 2010	Council
Budget speech and approval of budget and revised IDP	21 May 2010	Budget Committee and Council
Submission of approved IDP to MEC for Local government	05 June 2010	Municipal Manager and Chief Financial Manager
Publish and distribute approved budget	10 June 2010	Municipal Manager and Chief Financial Manager
SDBIP submitted to Executive Mayor	13 June 2010	Municipal Manager
Approval of SDBIP	26 June 2010	Executive Mayor/Mayoral Committee/Council
Approval of performance agreements	26 June 2010	Council/Mayoral Committee/Executive Mayor
Submission of approved budget to National and Provincial Treasury of SDBIP	30 June 2010	Municipal Manager/Chief Finance officer
Publication of SDBIP	10 July 2010	Management

2.5.4. The following gaps are acknowledged:

- Robust engagements and discussions with the IDP Rep. Forum in the IDP Process still need strong facilitation.
- There has been some evidence of non-adherence to IDP process schedule by District and Local municipalities;
- Limited continuity on the part of local municipalities to engage in the District IDP meetings.
- There is lack of monitoring of implementation of the IDP.
- There has been poor engagement of sector Department with the District IDP Process
- CDM has, however, engaged Sector Departments on their infrastructure Plans and projects. The usual challenge has been that Sector Departments identify projects without addressing issues prevailing in the municipalities as guided by the Spatial Development Framework (SDF).

2.6. SELF ASSESSMENT OF THE PLANNING PROCESS (IDP REVIEW AND CBP PROCESSES)

In constructing this IDP we remained mindful of aligning the plans within the frameworks set by the Constitutional mandate governing local government, the National Spatial Development Framework (NSDF), the Provincial Growth and Development Strategy (PGDS) as well as the relevant perspectives of the Capricorn District Municipality (CDM), including its IDP.

During September-December of 2009, a series of training sessions were conducted, which empowered the officials, councillors, ward committee members and traditional leaders in all local municipalities in terms of their roles and responsibilities. Their inputs were also solicited into this IDP.

The District Development Planning Forum (DDPF), comprising of the Municipal Management including locals, sector departments' planners and parastatals, has

been established, and is central to improving the integration, alignment and accountability of the IDP.

The Capricorn principle on public participation is that, it recognizes the value of community participation as a driver to entrench meaningful participatory democracy. During this IDP review process the scope of public participation will entailed two rounds of public and sectoral engagements.

The first round took place from 15 April – 04 May 2010. On average, 500 members from the public attended the IDP meetings. The second consultative meeting conducted in the second week of May 2010, and this engagement was gearing up to confirm with all stakeholders that their issues were integrated into the plan before the final approval.

Capricorn District Municipality has introduced an Intensive Community Participatory process through 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 centered.

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.

2.6.1. 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 6 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.
- Aganang and Molemole municipalities have completed ward planning in all their wards.

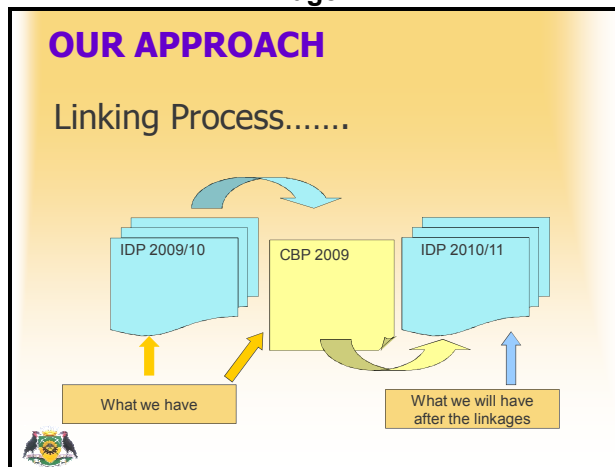
2.6.2. Challenges

- Indefinite postponement of CBP meetings in some wards
- Non-attendance of training by some Councilors, 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.

2.7. CBP/IDP LINKAGE

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

Figure 1: Illustration of the CBP/IDP linkage



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 3: 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 4: 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 5: 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	

2.8. IDP ASSESSMENT REPORT 2009/10 AND MEC'S COMMENTS.

The 2009/10 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 2009/10 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)

CHAPTER 3: SITUATIONAL ANALYSIS

Section 26 of the MSA prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development as well as the development priorities of the municipality. This legislative requirement is dealt with and is contained within the Analysis phase.

In this section, we provide an overview of the important demographic indicators of the District Municipality, highlights issues of concerns in terms of the key performance areas for the developmental local government and identification of the strengths, weaknesses, opportunities and threats within the District that can help or threaten the municipality to achieve its vision of the “home of excellence and opportunities for a better life”.

The Analysis phase of the IDP reflects the following:

- An analysis of district-wide issues to identify the current reality, any challenges still to be addressed and how those challenges can be addressed.
- Provide a summary of the levels of development across the municipal area; and
- Identify the key development issues emerging from the community needs, trends and SWOT analyses.

This analysis is based on existing policy documents and inputs from sector departments and parastatals, internal documents and reports and will be undertaken in the following areas:

- Socio-economic
- Spatial and Environmental
- Infrastructure
- Community needs
- Institutional

The purpose of undertaking a district status quo analysis is to ensure that planning decisions are based on people’s priority needs, knowledge on available and

accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district. Capricorn District Municipality is however challenged with up to date baseline information that address the current service levels in different development categories. However, the latest information from Statistics South Africa’s community survey of 2007 has been the main source, coupled with empirical data from community based planning programme and the administrative records within the district and the local municipalities.

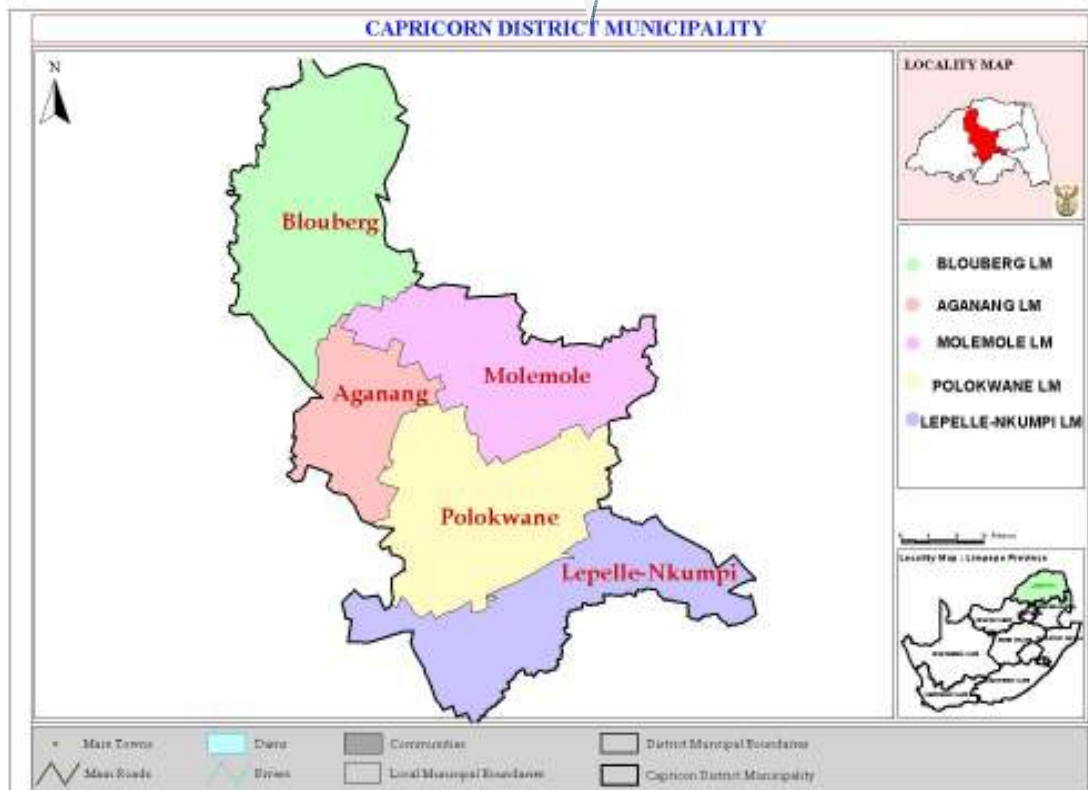
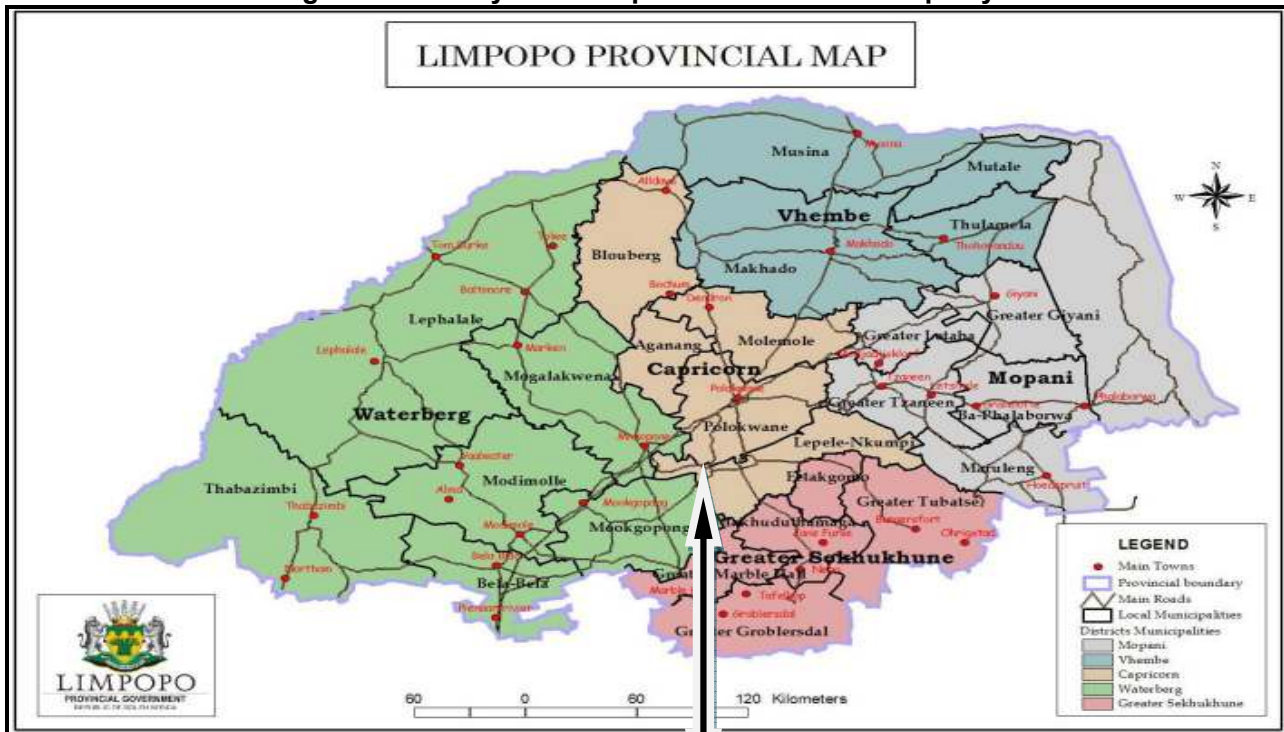
The following sources were utilised to compile the situational analysis:

- Stats SA 2007 Community Survey
- Stats SA Census 2001
- CDM Mid-Term Performance Review 2009/10
- Departmental Business Plans and data from various municipal departments
- Information compiled from needs collected from communities through the participation processes like Public Participation, outreach and community based planning programmes.
- Global insight database

3.1 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.

Figure 2: Locality of the Capricorn District Municipality



Source: CDM GIS Department. 2009

3.1.1. Area coverage

DM 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. The BLM has the largest proportion of this, around 27% (4540 Km²). PLM has the second largest share of the geographical space at around 22% (3 765.98 Km²). The LNLM and MLM are almost equal, with the each municipality contributing around 20%. The ALM contribute the smallest proportion, constituting around 11% (1 870) to the district geographical space.

Table 6: Local Municipalities in the CDM Area

Municipality	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:

Table 7: CDM Settlements Distribution

Municipality	No of settlement
Aganang LM:	96
Blouberg LM:	138
Lepelle-Nkumpi LM:	109
Molemole LM:	37
Polokwane LM:	167
Total for CDM	547

Source: Capricorn Database

3.2. DEMOGRAPHICS

3.2.1. 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. A significant proportion of this population, around 45% (561 772) is concentrated in the Polokwane Local Municipality. The other two municipalities which have significant populations are the Lepelle- Nkumpi Local Municipality and Blouberg Local Municipality with around 19% (241 414) and 16% (194 119) respectively. The Aganang and Molemole Local Municipalities are the smallest municipalities in the district contributing around 12% (145 454) and 8% (100 408) of the district population, respectively.

Table 8: Demographic figures for the Capricorn District Municipal Area

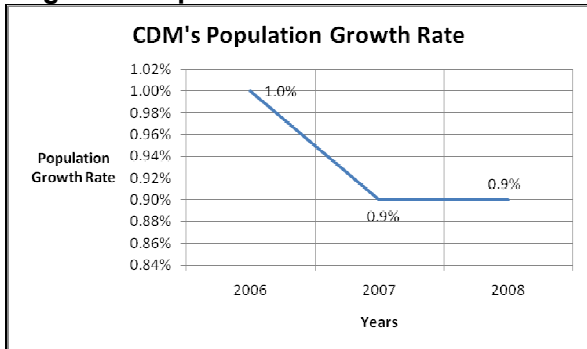
Municipality	Population (2007)	No. of Hlds	Av. Hlds Size	% of District Pop.
Aganang	145 454	33 826	6.39	12.79
Blouberg	194 119	35 598	5.72	13.97
Lepelle-Nkumpi	241 414	58 483	6.35	19.74
Molemole	100 408	27 296	5.52	9.48
Polokwane	561 772	130 361	6.67	44.02
Total	1 243 167	285 565	6.1	100

Source: Community Survey, 2007

3.2.2. Population growth

The figure below indicates that population growth rate within the district is centered around 1.0 % over the last three years. The reasons for the low population growth rates could be due to impact of HIV/AIDS [Capricorn District has a HIV prevalence rate of 24.2% according Dept. of Health, HIV Antenatal Prevalence Survey Results (2006)], out migration to other provinces and a low fertility rate.

Figure 3: Population Growth Rate in CDM



Source: CDM Economic Growth Report, October 2009

3.2.3. 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 9: Age Distribution in Terms of Gender

	Female	Male	Grand Total	Overall %
%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

3.2.4. Gender Distribution

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

Table 10: 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 572 724 males and 670444 females. This shows the predominance of females in the district as compared to their male counterparts.

3.2.5. People with Disabilities

Table 11: People with Disability

Nature of disability	Total	% Total
Sight	9 393	0.18
Hearing	3 923	0.07
Communication	1 519	0.03
Physical	17 512	0.33
Intellectual	3 661	0.07
Emotional	9 569	0.18
Multiple disabilities	3 811	0.07
No disability	117 3915	22.41
Institutions	19 861	0.38
Total	1 243 165	23.73

Community survey, 2007

According to table above, 0, 93% of the population within the district has some form of disability, with the physical registering the highest, followed by the emotional and sight respectively.

3.3. INSTITUTIONAL ANALYSIS

3.3.1. MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT

(a) 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

(b) 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.

(c) Political Structures of Council

Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Executive Mayor and the Speaker head the political component of the municipality. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislation. The municipality has the authority to take any possible actions to effectively exercise powers assigned to it. The overall executive and legislative authority vests in Council. The Council must, therefore, take all the major decisions of the Municipality.

CDM has an approved delegation system that seeks to decentralize and democratize decision-making within the institution, and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide for adequate checks and balances. In line with the delegations

system, some decision-making powers have been cascaded from Council to the Executive Mayor, Mayoral Committee, its Portfolio Committees and the full-time Councillors. Other powers have been delegated to the Municipal Manager and directors. These powers have to be further cascaded to the other management levels in the institution. The proper application of the delegations system will improve time management within the institution and fast track the pace of service delivery in the community.

CDM has established Portfolio Committees to discuss and recommend policies to Council. Portfolio Committees, as the engine room of Council, serve as an interface between the political structures of Council with the administrative structures of Council. It is in these committees where policy issues are debated thoroughly prior to their submission to the Mayoral Committee that, in turn, forwards them to Council for adoption. Through Portfolio Committees, Councillors are able to give political direction to the administrative programmes of Council.

Table 12: List of Portfolio Committees within CDM

List of Portfolio Committees within CDM			
Name of Committee	Chairperson	Support Department	Cluster
Finance	Cllr Martin Manamela	Finance	Institutional Transformation
Corporate Services	Cllr Phillip Thoka	Corporate Services	Institutional Transformation
Strategy and Planning	Cllr Isaac Choshi	Strategy and Planning	Institutional Transformation
LED	Cllr Nelson Keetse	LED	Institutional Transformation
Special Focus	Cllr Suzan Chego	Executive Management	Institutional Transformation
Water and Sanitation	Cllr Mokopane Matsaung	Infrastructure	Basic Services
Roads and Transport	Cllr Mahlodi Molema	Infrastructure	Basic Services
Energy Provisioning	Cllr Dorcus Mkhondo	Infrastructure	Basic Services
Health, Environment and Emergency	Cllr Betty Kgare	Community Services	Social Services
Sports, Arts and Culture	Cllr Maria Lekganyane	Community Services	Social Services

• Full-Time 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;
- 4 councillors appointed by the Blouberg Local Municipality;

- 4 councillors appointed by the Aganang Local Municipality;
- 2 councillors appointed by the Molemole Local Municipality;
- 12 councillors appointed by the Polokwane Local Municipality; and
- 5 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 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

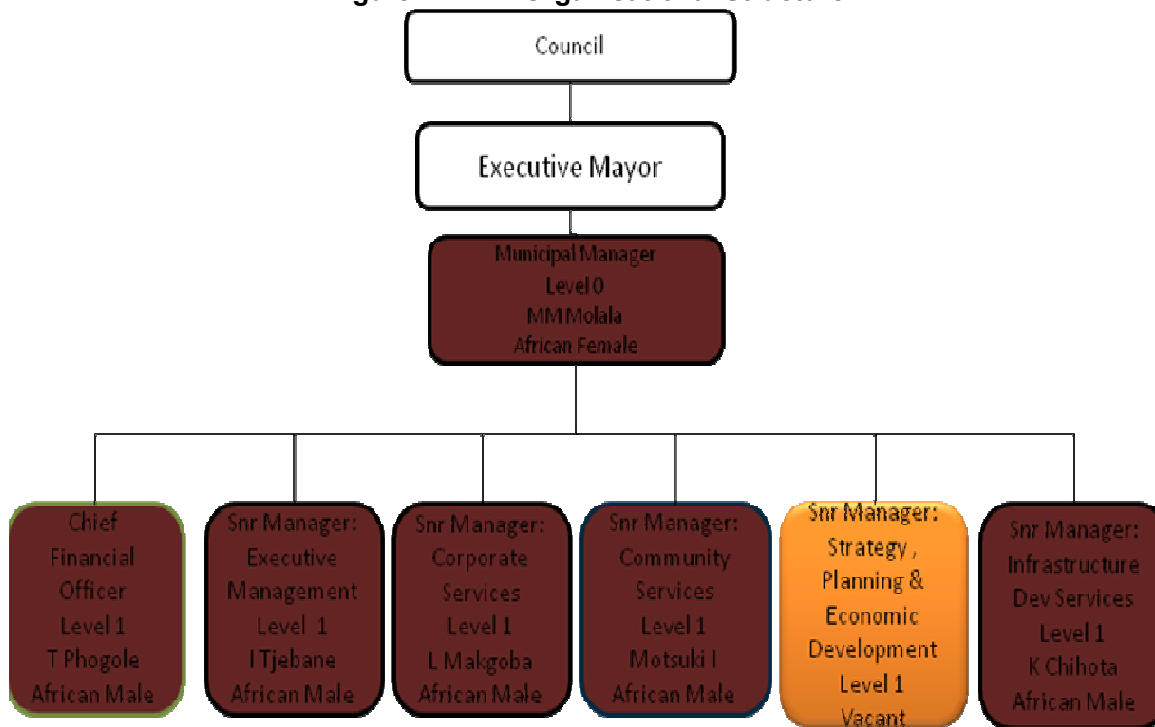
Legislation for the area of jurisdiction of the district.

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.

(d) Administrative Structure of CDM

The administrative structure of CDM comprises of six (6) departments with their units. The structure below only shows the top management of the council.

Figure 4: CDM Organisational Structure



See detailed Organisational Structure as Annexure B.

The Municipal Manager is the head of the administrative component and acts as the municipality's Accounting Officer. The administrative structure is divided into six departments headed by Section 57 Managers

reporting directly to the Municipal Manager. The departments are: Executive Management Office, Finance, Corporate Services, Community Services, Infrastructure Services,

(e) Stakeholder analysis

It is essential for a municipality to understand the different stakeholder groupings that may exert influence in the municipal decision-making processes. It is important to have the support of these groupings in service delivery and to measure what the perceived opinions of those groupings are. In the absence of a proper client satisfaction survey an analysis should be done on the different groupings and what their current support to the municipality is. The opinion of stakeholders on the impact and quality of service delivery is essential for the mere fact that stakeholders are consulted during the IDP processes.

(f) Human Resource Management

The municipality has 534 employees, of which 352 are Males and 182 are Females. The district is currently reviewing its equity plan and targets to ensure that future recruitment processes considers the importance of striking equity balance at managerial categories. We are currently having a 49/51 balance across the municipality in terms of female and male balance. However this is proliferated at lower levels of employment categories and not at senior managerial levels.

The District is in the process of addressing the challenge of ensuring 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 13: Equity Status per Occupational Category as at December 2009.

Occupation Category	Male				Female				% PWD	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	30	0	0	3	11	0	0	0	8%	44
Percentage	9%	0	0	0.9%	6%	0	0	0	0	8.2%

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%).

(g) Human Resource 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 been 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.

(h) 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, performance audits and IT audits on quarterly basis and present to the Audit Committee for approval. These audits are informed by the three (3) year strategic and annual audits coverage plans which are reviewed annually.

Follow-up audits are conducted on both Auditors General and internal audit report and progress reports are submitted to management and Audit committee for review.

The new Audit Committee was establishing during 2009/10 after the old committee served the council for a period of six year. The new committee consisting of (6) six highly qualified professionals with diverse experience and expertise in financial management, legal, internal controls, risk management and corporative governance. The Audit committee presents their report to Council on annually.

The internal audit unit has approved ten (10) positions of which five were approved during 2009/10 and will be filled during 2010/11. The 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 in 2008/9 financial year.

- **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.
- Review of the Performance Management Policy and improved quality of service delivery and budget planning.

Table 14: Capital expenditure to be spent on Corporate Services

Unit	10/11	11/12	12/13
Corporate Services	R12,540,000	R2,500,000	R3,000,000

See list of projects

3.3.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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.

(a) Communication and Community Participation

The CDM has achieved remarkable progress in institutionalising and implementing its Communication Strategy, Consultation mechanisms, Stakeholder participation and Customer Care. The mechanisms that the District utilises in communication include District newsletters (both Mogarafase and Mgobozi), the 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 increased interest in the affairs and programmes of the municipality, ranging from attendance of council events, meetings, maximum participation of communities in stakeholder meetings and forums. Send suggestions and also commenting in the live broadcast by media.

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

- Established and launched District Communication Forum (DCF)
- The District is also participating in Provincial Communications forum which is managed by Premiers office and also the department of Local government and housing.
- Embarking on stakeholder participation around departments, Makgosi, communities, media, etc.
- Effective and efficient utilization of Customer care in the Head office
- Participating in International Tourism indaba, Marula festival, Polokwane show, 2010 Fifa world Cup and many more events
- Assist in arranging field visits
- 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, we also not leaving the use of other website to promote the CDM website. As far as communication through radio is concerned, the District is continuing to work with Provincial radio station, Thobela FM, (Munghana-Lonene and Phalaphala sometimes) which broadcasts in most well 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. Safe to mention that there are a number of established small newspapers in the area and we have been supporting and working close with them. 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, community newspapers, 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 16 page newsletter-Mogarafase has been initiated. All six local municipalities within CDM receive the newsletter. The newsletter is produced quarterly. Copies are distributed to all local municipalities within the District as well as to

all their communities and other copies to the public. We also effectively utilises the website which is running efficiently.

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 though they differ from department to department in terms of the event planned. These ranges from brochures, Golf-shirts, T-shirts, lanyards, caps, pens, posters, backdrops, banners, etc.

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 has coordinated and facilitated the build ups and the launch of the Batho Pele events in all the Municipalities. the development of the batho Pele Concepts by the district was also proactively done.

The continued to proactively assess the outcomes of the stakeholder/customer satisfaction behaviour in order to identify areas of learning, improvement and success as far as service delivery is concerned. It should be noted that the Survey has not been done as yet.

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 CDM as well as within the local municipalities.

Image Branding 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 satellites offices and 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.

Customer Care

Customer Care was also one area that the District focussed on improving. Personnel were also partly trained in coordinating issues of customer care in the main head office. There are successful records in terms of this area and the district will continue to make sure that customer care is well managed.

Support and Events Managements

Events emanating from other sections or departments in CDM were also coordinated successfully. Number of planning meetings, check list and action plans were developed to successfully run the events of the districts effectively and efficiently. Communication will continue to participate and support the smooth running of the events.

(b) Public participation

CDM has employed some public participation mechanisms within its area of jurisdiction. The relationship between the district municipality, the local municipalities and sector departments in Capricorn is improving.

(c) 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.)

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. Initiatives are in place to harness effective leadership and communication with all stakeholders. CDM has established IGR Structures in terms of the Intergovernmental Relations Act 13 of 2005. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Executive Mayor's forum also IGR participate to the Premier's IGR forum that is convened by the Premier to implement resolution taken at Provincial level. The Municipal Managers IGR sits monthly to recommend issues to be discussed and implement resolution of the political IGR.

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.

The table below shows the structure existing within the district to ensure that public participation is done extensively.

Table 15: The Structure Existing within the District

Key Intergovernmental Structures within the District		
Political Structures		
Intergovernmental Structures	Participants	Responsibility
Premier's Intergovernmental Forum [Premier/Mayors' Forum]	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
District Intergovernmental Forum [Mayors' Forum]	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speaker's Forum	Speakers,	Co-ordinate public participation processes in the municipalities
Non-Political Structures		
Municipal Manager's forum	All municipal managers within the district	To discuss
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
Technical Committees of Clusters	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Provincial Planners Forum	Sector Departmental Planners IDP Managers Spatial Planners Town Planners	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province
District Development Planning Forum	Sector Depts, SOEs, CDM and LMs	Alignment in the IDP planning process,
Provincial M&E forum	Sector Depts. M&E specialists	Provide for a provincial wide M&E framework for implementation of plans

There are also inter-municipal structures (i.e. District Intergovernmental Forum, Speakers' Forum, Ward Committee conference (district people's assembly) and Municipal Managers' Forum) where IDP process updates and issues are presented to community representatives at grass roots level as well as discuss and resolve on issues cutting across all municipalities.

There are also public consultation meetings (hearings) which provides the platform for the political leadership to directly interact with various communities and stakeholders which

the aim of promoting transparency and accountability.

The District also holds 2 mayoral and 2 council outreach programmes per financial year which gives the council the opportunity to interact with the communities and stakeholder in order to assess the state of service delivery in local municipalities. The programme also serve as a mechanism to give/ provide feedback by the District to the communities on the achievement and challenges experienced in provision of services as prioritized in the IDP.

However, grey areas on how the hierarchical inter-municipal and inter-governmental structures should cross feed into each other's programmes and are measured in terms of performance. For example, CDM cannot hold any sector department accountable for the non-implementation of projects which are submitted for inclusion in the IDP document. The following are "political" and non-political inter-governmental Structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

(d) Community Development Workers (CDW) programme

CDWs are officials meant to assist communities to participate in issues of governance within their localities. Most often this is far less achieved. There is a need to look closely into their structural arrangement and issues to add value to the intended responsibility. The current challenge is that of their reporting channel to Province while they are on day to day with municipalities.

Table 16: CDWs in Capricorn District Municipality

Municipality	Number
Aganang LM	18
Lepelle-Nkumpi LM	23
Blouberg LM	19
Polokwane LM	28
Molemole LM	10
TOTAL	98

Source: Dept of Local Government and Housing

(e) Community Based Planning

CBP is a form of participatory planning which has been designed to promote community action and make the IDP of a municipal area more people focused as it is specific to the ward. 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 overemphasized, 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.

(f) Institutional Social Development (ISD) programme

The programme aims to facilitate the participation of affected community members in the project cycle as well as facilitate that the associated social and economic benefits of employment, training and promotion of the local economy are realized.

ISD is a process of social, economic and human empowerment through which ordinary people gain a greater control over the factors, which control their lives.

- It is a process where people are at the centre of their own development with the support of others.
- It is about empowering people, local organisations and institutions through participation; capacity building and training.
- It is often referred to as 'soft ware' whereas the technical components are referred to as the 'hardware'.
- It serves as a support to all the components of the Infrastructure Services department in its delivery of the core business of the municipality, i.e. infrastructure development, local economic development and community services.
- It ensures the sustainability of projects and link communities with opportunities for socio-economic development. It fosters a sense of ownership by members of the community towards facilities that are developed through active participation.

- ISD creates an environment for communities to participate in their own development through elected representatives (political component and PSC's).
- It creates a platform for communities to express their needs and to inform the development process that must follow in addressing their needs.
- It fosters communication and creates a feedback mechanism between elected representatives (PSC's) and the communities they represent. It facilitates the active involvement of beneficiaries in the implementation of projects.
- There are opportunities for job creation within the project and local entrepreneurial capacity building.

Challenges

There is a need for capacity building of ward councilors that need to be coordinated at a district level. As well there is no measurement tool for performance of councilors 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.

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.

- Implementation of Communication Policies and Strategies
- Establishment of communication Units with about 10 staff
- Community satisfaction surveys
- Functional complaint management systems

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

Budget

Table 17: Capital expenditure to be spent on Good Governance and Public Participation Planning Programmes.

Unit	10/11	11/12	12/13
Communication	R3,450,000	0	0
Public Participation	R1,700,000	0	0

See list of projects

3.4. INFRASTRUCTURAL ANALYSIS: BASIC SERVICES DELIVERY

Availability of infrastructural services such as water and sanitation, electricity, roads and telecommunications, are necessary conditions for economic growth and improvement in the quality of life of citizens. The state of infrastructure within the district has improved over the past years, with backlogs reduced to 13.8% water, 50.70% sanitation and 23% electricity. The district has 2,350km of road network and 281km 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.

3.4.1. Water

Water is a key component in determining the quality of our lives. Today, people are concerned about the quality of the water they drink. Although water covers more than 70% of the Earth, only 1% of the Earth's water is

available as a source of drinking. CDM is also committed to providing quality safe drinking water to its residents. It is also important to note that without water there is no hygiene. Research shows that the less readily available water is, the less likely that good hygiene will be practiced in households and schools.

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). Below is a status quo report with regard to the provision of water within the district municipal area by both the District Municipality and its local municipalities.

(a) Status quo

• Water supply to households

According to the District and Local municipal's administrative records, approximately 86.2% of the population (243,476 households) living in the district has access to water at RDP standards, which shows a dramatic improvement in this regard. Lepelle- nkumpi ranks the highest in that provision of water at 93% followed by Molemole at 92%. The 13.8% of the population (backlog) receives water from natural sources such as rivers, dams, springs, etc. which increases their susceptibility to disease such as cholera.

• Water supply to schools and Clinics

The district municipality further provides water to schools within the district. Out of the 923 schools, 81, 79% has been provided with water with Blouberg ranking high at 91.12% followed by Molemole and Lepelle-nkumpi at 84.81% and 82.53% respectively. The water supply backlog to schools stands at 18.21% and to clinics, 11 out of total of 92 is remaining to be serviced, with 3 for Lepelle-Nkumpi, 2 for Blouberg and Polokwane with 6.

(b) Challenges

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 and the capacity of boreholes, stolen engines, illegal connections and the turnaround periods for Operation and maintenance affects the provision of adequate and sustainability of water supply within the district. The district is also faced with the threat of waterborne diseases.

80% of population within the district is highly dependent on 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. Over-exploitation of this groundwater reserve in some areas within the district 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.

(c) Interventions

The district convened the 2009 Water Indaba and adopted a Declaration to overcome all challenges of water. There are also positive prospects of securing reticulation from Glen Alpine and Nandoni Dams to augment water supply within the district. Furthermore, these challenges 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. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation. A budget of R123, 902,000 has been put aside to clear off the remaining backlog (13, 8%) and R10, 500,000 for Operation and Maintenance.

Table 18: 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

3.4.2. Sanitation

Sanitation is the hygienic means of promoting health through prevention of human contact with the hazards of wastes. Hazards can be physical, microbiological, biological or chemical agents of disease. Wastes that can cause health problems are human and animal faeces, solid wastes, domestic wastewater (sewage), industrial wastes, and agricultural wastes etc. Hygienic means of prevention can be by using engineering solutions (e.g. sewerage and wastewater treatment), simple technologies (e.g. latrines, septic tanks), or even by personal hygiene practices (e.g. simple hand washing with soap).

Lack of access to basic sanitation services creates massive environmental and health problems in both rural and urban areas in the district. The fact that most households within the district do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. The main types of sanitary systems used in the district are water-borne sewerage (flush toilets), septic tanks, Ventilated Improved Pit latrines (VIP), French drains and ordinary pit latrines to no basic services at all. Water-borne sewerage is mainly found in towns and townships, septic tanks are mainly on privately owned properties like farms, hotels, etc with the rest primarily found in rural areas.

Sanitation can complement the access to clean and potable drinking water. Access to improved water and sanitation facilities leads to improved health. CDM is committed to achieve the objectives and strategies regarding sanitation by increasing the provision of sanitation service by 100% of the population by 2010, provision of rural sanitation in the form of VIPs and to provide awareness on proper VIP construction to 100% of the affected population by 2009.

(a) Status Quo

- **Sanitation supply at Households**

49.30% of the district population (140,803 households) has sanitation services equal or above RDP standards. A total number of 50.70% (144,762) households in the district

do not have adequate sanitation according to RDP standards. Molemole and Blouberg are well off both at 47% as compared to their counterparts at average backlog of 51, 80%.

- **Sanitation supply at Schools**

Going to school in a clean and healthy school environment is every child's right. Schools too often suffer from non-existent or insufficient sanitation and hand-washing facilities. Schools are not safe for children due to neglect of the operation and maintenance of facilities. Latrines are not always adapted to the needs of children. In such circumstances, schools become unhealthy places where diseases are transmitted easily. Poor health of children affects their ability to learn and therefore influences their prospects in life. It is clear that in broader terms poor sanitation in school buildings impairs children's growth and development, limits school attendance and negatively affects students' ability to concentrate and learn. Through its programme of supply of sanitation to schools, a total of 91.22% of schools within the district has been provided with sanitation registering a backlog of 8.78%. Aganang LM is the least ranked at 70, 45% as compared to its counterparts.

(b) Challenges

The 50, 70% of household backlog requires a huge amount of money to clear off. The district is also threatened by waterborne diseases like cholera.

The scarcity of natural water resources, a precondition 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.

Even where there is access, poor sanitation and lack of hygienic practices and storage facilities enable transmission of water-borne germs. Although in recent years the government has successfully been able to provide potable water to a number of villages, a lot still needs to be done.

- **Water and Sanitation in Clinics**

88.04% of the clinics within the district have been supplied with water and sanitation. Molemole and Aganang are the best off both at 100% followed by Blouberg and Lepellenkumpi at 90% and 87, 5% respectively. Polokwane is the least of at 79, 31%. The overall backlog registered in this regard is 11.96%.

(c) Interventions

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 (as the authority) and local municipalities (as 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.

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 optimize 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 19: Capital expenditure to be spent on Water and Sanitation Services

Unit	10/11	11/12	12/13
Water	R120,420,000	R173,913,000	R211,462,000
Sanitation	R36, 000,000	R45,638,551	R50,000,000
Water Schemes: O & M	R10,900,000	R20,000,000	R30,000,000

See list of projects

3.4.3. Electricity

Energy distribution has important economic development implications with a potential to make a considerable development impact. This impact relates to improved living conditions, increased productivity and greater sustainability of the environment. Electricity is

a key input to our economy and is a basic need for most households.

The objective within CDM in relation to energy is to provide electricity to 100% of the existing population by the end of 2012.

(a) Status Quo

Electricity is largely generated and distributed by Eskom. However, Blouberg and Polokwane LMs are electricity services (licence) providers. A total of 77% (218 140) of households in the CDM area have access to electricity and 23% (66,827) do not have access to electricity. Polokwane LM registers a huge backlog of 34.50% whilst its counterparts are standing at an average of 14% backlog.

(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.

(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. The current electricity challenges facing our country require every citizen with access to electricity to play his/her role. For the ordinary citizen, this calls for a simple change in behaviour patterns and discipline.

(d) Budget

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

Table 20: Capital expenditure to be spent on Electricity

Unit	10/11	11/12	12/13
Electricity	R15, 243,893	R20, 000,000	R15,000,000

See list of projects

3.4.4. Roads and Transport

Part B of Schedule 4, read together with section 155(6)(a) and (7) of the Constitution, lists a number of functions that are to be performed by Local Government. Among the functions is municipal planning and municipal public transport services. Emanating from the mandate of the Constitution, the Municipal Structures Act (No. 117) of 2003 was developed and state in section 81(1)(a) that District Municipalities should prepare Integrated Development Plans (IDP's). The Integrated Transport Plan constitutes a transport sector input into the IDP process.

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.

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 that will be reviewed annually. According to the Integrated Transport Plan (ITP), there are no Transport Authorities or Metropolitan Municipalities in the CDM. There is relatively little economic development and as a result little opportunity for employment.

The CDM is mostly rural. Most communities are sparsely populated in low-density villages. The densely populated urban and semi-urban areas are Polokwane, Mogwadi, Morebeng, Lebogakgomo, Seshego and Mankweng. Five

settlement clusters were identified in the Spatial Development Rationale – Polokwane/Perskebult, Mankweng/Badimong, Sebayeng/Dikgale, Mabukelele, and Ramongwane.

(a) Status Quo

• Road Network

Responsibility for the road network in CDM rests with three agencies/authorities, as follows: **The South African National Roads Agency Limited (SANRAL)** - responsible for the national route network. The national route network within CDM area comprises of portion of the N1 and including full access interchanges. **Limpopo Province, Department of Roads and Transport** - responsible for the provincial road network and include two and multi-lane roads. **Capricorn District Municipality** - It is not clear at this stage whether CDM holds the responsibility for any road section in its area of jurisdiction.

The total length of the district roads is 2,386 km. of which 281kms (11.77%) is tarred. **Molemole Local Municipality**, responsible for the local road network which comprises approximately 398 km of roads. **Blouberg Local Municipality**, responsible for the local road network which comprises approximately 513 km of roads. **Lepelle-Nkumpi Local Municipality**, responsible for the local road network which comprises approximately 380 km of roads. **Aganang Local Municipality**, responsible for the local road network which comprises approximately 474 km of roads. **Polokwane Local Municipality**, responsible for the local road network which comprises approximately 1900 km of roads.

The highest backlog is observed in Polokwane LM at 1827kms followed by Blouberg 452km, Lepelle-nkumpi 349km, Aganang 412km, and Molemole at 344km.

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.

• Transport

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.

The ITP indicates that there are 107 taxi facilities within CDM, of which more than eighty percent are informal. There are 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality.

The route utilisation survey revealed that approximately 1440 taxi vehicles provided service in the CDM during the morning and evening peak periods, 6am to 9am, and 3pm to 6pm respectively.

There are 180 subsidised bus routes in the CDM and 196 subsidised buses in operation and 27 taxi associations with approximately 3063 taxi vehicles.

The road conditions are generally very poor, especially in the rural areas. Poor road conditions are a significant factor on the operating life of the vehicles, operating costs, and level of service to the passenger.

The ITP further indicates that there are very few metered taxis in operation in the CDM area. There are four main points that are being operated by the metered taxis, and these are very informally operated within the CDM. The fee structure for these is not known, and there are no formal facilities for these operations. Metered taxis operate from the Polokwane International Airport,

Savannah Shopping Mall, Meropa Casino and the Ultra City along the N1 highway in the Polokwane Local Municipality. There are only seven metered taxis registered with the provincial Operating Licensing Board and few of the vehicles carry meters as required by the Road Traffic Act.

The only rail line is the route from Tshwane to Musina with the Polokwane, Groenbult and Morebeng Stations being the major points of access for mainline passengers in the CDM area. The existing line, which runs as a double line between Tshwane North and Pienaars River, falls partly under the commuting area of the Gauteng Province. The whole rail network in the CDM is owned and operated by Spoornet, and the rail service only serves long distance passengers. Train facilities in the Capricorn District are restricted to the main station in Polokwane. The station has proper facilities but serves only mainline passengers and there are no commuters.

Polokwane International Airport is the only commercial airport in the region from where both passenger services and freight movements are undertaken. Numerous private airstrips exist but are mainly used for tourism and private purposes and not for bulk public transport purposes. Public transport is therefore based largely on the road network. The airport is significant in the Transportation System with specific attention to the World Cup 2010, tourism, and freight. Polokwane International Airport is the main regional airport in Limpopo, linking Limpopo with the rest of the World.

The use of NMT is encouraged within the district. The ITP has identified the donkey carts and bicycles as forms of non-motorized transport. The main challenge for the municipality is the strategy for improving usage of these two non-motorised modes of transport including safety measures, infrastructure, signage (visibility), and regulatory mechanisms. The CDM has implemented bicycle projects through the "Namela Le Setshaba" project, and established bicycle shops in Lepelle-Nkumpi LM and Blouberg LM. The objective was to avail 800 subsidised bicycles to learners travelling more than 5km to school. The

learners paid R250 for the bicycle and could pay over three months.

(b) Challenges

A key challenge in transportation sector of the district is that most roads in the CDM are in poor state of repair (ITP, 2007). The rural roads are poorly designed and not maintained with specific attention to storm water drainage. Transportation costs are considered a key factor that affects competitiveness in the district. This affects other sectors of business including tourism as the accessibility of the district, and the province at large is made much costly due to high transport costs arising from the remoteness of the district in relation to other main economic centres of the country.

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. 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. Non-existence of transport authorities within the district is also a challenge.

(c) Interventions

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

(d) Budget

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

Table 21: Capital expenditure to be spent on Roads & Transport

Unit	10/11	11/12	12/13
Roads	R16,645,423	R44, 000,000	R50,000,000
Public Transport	R200,000	0	0

See list of projects

3.5. SOCIAL ANALYSIS: BASIC SERVICES DELIVERY

The social environment of CDM is analysed looking into the following service delivery issues to define its social status, namely, sustainable income/employment, safety and security, poverty, education, health, social

security, basic services, social development, land and housing etc.

According to Global Insight Database, November 2009, 41.3% of people within the Capricorn district municipality are living in poverty which shows a decline in the poverty rate in November 2008 which was at 55.7%.

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.

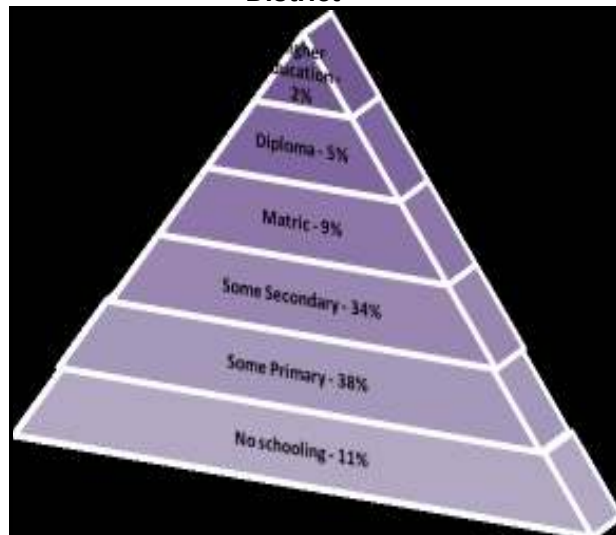
3.5.1. Education Services

(a) Status Quo

Stats SA's Community Survey 2007 estimated that about 11% of the District's population of 20 years of age and above had no schooling. The biggest group of people 20 years of age and above was the group that received some primary education (38%). The share of the adult population that completed only matric was about 9%. Lastly, the group of people with a diploma or higher degree such as a Bachelors, Honours, Masters, or Doctorate was the smallest group in the District. About 7% of the Capricorn DM's population 20 years of age and above had a higher education than matric. This means that the majority of the population has a low skill level and would either need job employment in low-skill sectors, or better education opportunities in order to improve the skills level of the area, and therefore their income levels. 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.

Figure 5: Educational Level within the District



Source: Community Survey 2007, Stats SA

The figure above shows that 11% of the population in the district has no formal education at all and 34% 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.

The level of education in the District mirrors the occupation profile of the working age population in the area, which is described by a high percentage of people engaged in elementary professions (Figure 4). The employed population who are engaged in the skilled professions such as plant and machine operators, craft and related trades workers, skilled agricultural workers, shop workers, market sales workers, and clerks create the largest skills group in the District constituting 48.7% of the employed population. Within this skilled group, the most common occupations are service workers such as shop and market sales workers. The highly skilled population in the Capricorn DM constitutes 22% of the employed people. More than half of them are technicians and associate professionals.

It is important to note that the above information reflects only the skills and occupation of the employed population and does not provide an insight into the skills available among those who are looking for jobs, as well as the discouraged job seekers. Since unemployment in the country is structural, in other words, there is a disparity between the skills supplied and skills required. It is possible that a certain percentage of the unemployed people are skilled, but they cannot find jobs in their field of expertise.

(b) 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.

The District 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.

3.5.2. Sports and Recreation

(a) Status Quo

Sports and recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with municipalities and other sector departments. There are established Sports and Recreation Councils in the district and in all the local municipalities. These councils serve as a link between the department and federations. Apart from the Local Sports Councils, there is also a district Sports and Recreation Council (constituted by members of the local Sports and Recreation Councils) which is more of a coordinating structure between the district municipality, local municipalities and the provincial government, particularly the Department of Sports, Arts and Culture. The development of sports in the district is still a challenge. Of all the fifty-three (53) sporting codes, soccer and netball are the most dominant within the district. This is due to the fact that the district is predominantly rural and, as such, the majority of our people do not have access to suitable sporting facilities, equipments and an adequate budget for development programmes.

The municipality has abundance of potential with regard to Sports, Arts and Culture although not much has been exploited. The district population participates in activities organized by the Department of Sports, Arts and Culture, municipalities and sector departments, namely, the O.R. Tambo games, Indigenous games, Wellness games, Sports Against Crime, Race Against HIV and AIDS. For recreational purposes, communities also participate in various indigenous games such as *morabaraba*, *kgati* etc.

(b) Challenges

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.

(c) Interventions

2010 FIFA World Cup Development

South Africa hosted the 2010 Soccer World Cup and a major responsibility and opportunity to maximize the economic and social benefits associated with such event was undertaken.

CDM approaches did not differ much with what the IDP is outlining and this was motivated by the fact that 2010 was viewed as a catalyst towards changing the socio-economic face of the District. Our intervention was not treated in isolation from our core business and strategic imperatives. Alignment with our strategic thrusts was vital importance to ensure that the projects were 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 completion of the building of the new Peter Mokaba Stadium, training venues, such as 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.

There are other important 2010 projects, which are 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.

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.

Proposed 2010 Projects (as per Local Government Strategic Agenda and our participation in the planning committee):

- **PVA** - To identify one PVA which will be located in Blouberg Municipality, provide funding and make sure that

there is clear coordination of such project

- **Mass Mobilisation** - Robust mass mobilisation
- **Disaster Management** - Support and participate in Disaster Management planning team of the Province (CDM Contributed by procuring trucks
- **Transport Inter-model planning** - Fast track and provide guidance in terms of the inter-model transportation to be introduced in the District

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 five local municipalities.

(d) Budget

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

Table 22: Capital expenditure to be spent on Sports, Arts and Culture

Unit	10/11	11/12	12/13
Sport, Arts and Culture	R1,500,000	R5,450,000	0

See list of projects

3.5.3. Safety and Security

The South African Police Service (SAPS) is responsible for the safety and security in the district. Although, municipalities have a legislative requirement to provide for safety and security services (municipal policing), currently the municipalities within the district do not have the capacity to render these services. There are Community Policing Forums (CPF's) in all the local municipalities who work in partnership with the police to curb crime in the community

According to the World Economic Forum's "Global Competitiveness Report" 2006-2007, South Africa scores very low in terms of security. In the 2006/2007 report, its rank in

terms of security dropped from 90 to 94. Lack of security is deemed to be one of the most damaging factors in business development as it negatively affects costs of doing business in the country and access to highly skilled labour.

For the district to achieve economic growth, safety and security is required to attract investments and thus create jobs and poverty alleviation.

(a) Status Quo

- **Safety and Security Facilities**

In terms of law enforcement facilities, CDM has 15 police stations and 5 magistrates spread across its local municipalities.

- **Crime Rate**

The table below indicates the number of reported crimes in the 15 stations within the district. A significant decrease in the crime rate is observed. There has been a decrease from the overall total of 29512 reported cases in the year 2003/04 to 24490 cases reported in the year 2008/09 (17% decrease).

Table 23: Reported Crimes within the District

STATION NAME	NUMBER OF REPORTED CASES	
	2003/04 FY	2008/09 FY
Alldays	356	136
Hlogotlou	1095	1057
Lebowakgomo	2581	2796
Maleboho	482	443
Mankweng	3523	3131
Matlala	647	832
Mogwadi	935	544
Morebeng	837	775
Polokwane	12957	9022
Roedtan	207	132
Senwabarwana	889	714
Seshego	3495	3441
Tolwe	144	96
Zebediela	643	594
Magatle	721	777
Total	29512	24490

Of all the reported cases, contact crime (crime against the person), contact related crimes and other related crimes ranked high.

(b) Challenges

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. 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. 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.

(c) Interventions

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

- Missing children programme
- Business against crime
- Eblockwatch that connects neighbourhood watch, police task teams, specialized industrial support teams, security companies and police reservists, South African Women's

Agricultural Union with its 10,000 members scattered across South Africa, Township patrols, and over 55 000 ordinary South Africans¹⁸.

- Neighbourhood watches
- Police forums
- National Crime Prevention Strategy with programmes aiming at¹⁹:
- Making the criminal justice system more efficient and effective
- Designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals
- Changing the way communities react to crime and violence
- Improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international criminal syndicates.

CDM has also identified Crime prevention as one of the district-wide priorities. Crime prevention goes beyond the provision of police stations and police services. It implies that the broader communities 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.

CDM and its local municipalities will continuously 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.

3.5.4. Fire and Rescue Services and Disaster Risk Management

(a) Status Quo

In terms of Municipal law, Fire and Rescue services is the function of the District Municipality. Currently this function is partly

performed by the District Municipality as Polokwane Local Municipality is responsible for the function in its area of jurisdiction as per the MEC's resolution. Fire & Rescue services are currently provided from the fire stations located at Blouberg, Molemole and Lepelle/Nkumpi Municipal areas. Aganang Municipal area is serviced from Polokwane, Lepelle/Nkumpi and Blouberg and this depends on which area 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 and to enhance the principle of safer communities. 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. Main Disaster hazards identified in the District are; Strong Winds, Flash Floods, Drought, Epidemics, Veld fires, Transport Emergencies and now of late, civil unrests. Almost all communities in the district are affected in one way or the other by these hazards but of course, the degree in which they are affected differs based on their vulnerability.

The aim of this service in CDM is to be proactive in prevention of disasters, fires, reducing other risks in the area, provide excellent service to the community and those who are travelling through the area.

Underpinning the aim of the service is the following objectives:

- Prevent disasters, loss of life, property and injuries from emergency incidents and reducing the risks in our communities,
- Provide excellent community safety services delivered by competent and diverse workforce,
- Being an active partner in improving the quality of life for local people,
- Delivering value for money services.
- Create a strong efficient organization responsive to all disaster and emergency challenges;
- Create an organization that engages, listens and learns from others and correct our past mistakes;

- Create safer and resilient communities;
- Create value for money organization build upon continuous improvement.

(b) Challenges

- The insufficient space for the disaster risk management centre poses a serious challenge to the administration and delivery of these services.
- Lack of land for the re-location of the disaster centre.
- Lack of proper and insufficient vehicles and equipments (two-way radio communication, control room equipment and call points that require upgrade) 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 to emergency incidents to render services in support of local municipalities is not effective and in line with the best practices.
- Transfer of Polokwane fire services to the District.
- Vacancies that are not filled.

(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 has purchased the emergency vehicles and equipments to address the turnaround problem associated with the provision of emergency services. 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 24: Capital expenditure to be spent on Disaster Management

Unit	10/11	11/12	12/13
Emergency & Disaster	R5,790,000	R950,000	R2,000,000

See list of projects

3.5.5. Environmental Health Services

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.

(a) Status Quo

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.

Since 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 its municipal area. 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).

The Municipal Health system function within the Capricorn district municipality ensures that there is improvement in the quality of food supply, monitors the potable water supply quality by health facilities and within the schools, inspection of premises for proper sanitary facilities (schools, crèches and pre-schools, the school nutrition programmes, health facilities) as well as the holding of formal health and hygiene education sessions.

(b) 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.

(c) 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.

(d) Budget

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

Table 25: Capital expenditure to be spent on Environmental Health and Waste Management

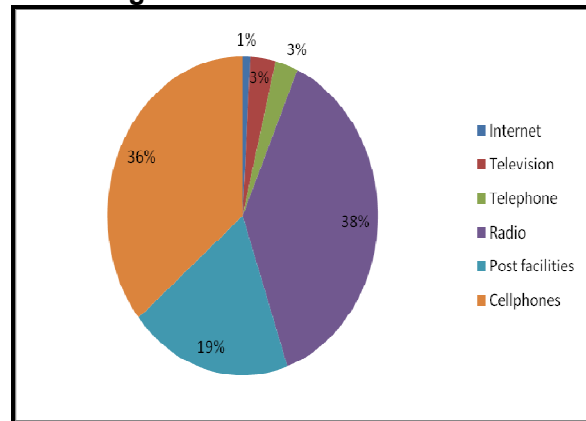
Unit	10/11	11/12	12/13
Environmental Health Services	R500,000	0	0

See list of projects

3.5.6. Telecommunications

The 2007 community survey indicates that the use of telecommunication is satisfactory within the district. Approximately 58% of the population within the district has access to some form of telecommunication system, with the highest number of the population (38%) using radio and 36% using cell phones. Internet, television and telephone facilities are the least used within the district.

Figure 6: Telecommunication

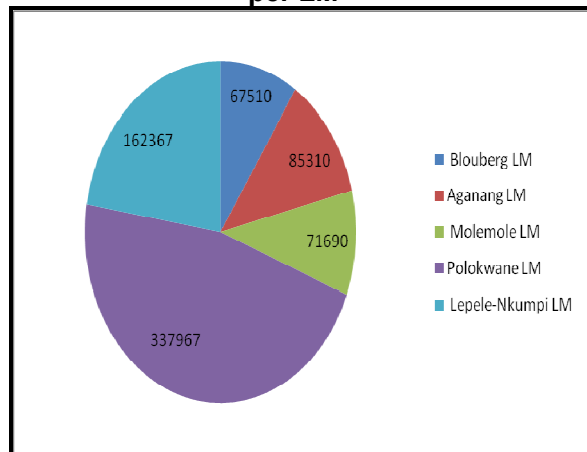


Community survey, 2007

The study further indicates that Polokwane is the most advanced within the district with regard to the use of telecommunication at 46.63%, followed by Lepelle-Nkumpi LM at

22.40% and Aganang LM at 11.77%. Molemole and Blouberg LMs are the least advanced in terms of telecommunications both standing at 9.89% and 9.31% respectively (see figure below).

Figure 7: Access to Telecommunication per LM



Community survey, 2007

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.

3.6. ECONOMIC ANALYSIS: LOCAL ECONOMIC DEVELOPMENT

This section will give an overview of the economic status of the district as it relates to how the district's economy is growing and which sectors contributes more to its growth, employment trends as well opportunities and threats.

3.6.1 Local Economic Development

(a) Status Quo

CDM's role with regard to local economic development is primarily to facilitate, coordinate and enable economic development within its municipal area. It is committed in meeting the infrastructure requirements of existing and future businesses and the Millennium Development Goals (MDGs). There is an approved LED strategy which is aligned with the national LED framework, PGDS, EPWP, ASIGISA; PPP; NSDP. The district LED forum has been established and functional.

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.

There is a range of institutions and stakeholders that could promote development programmes within CDM. This to a larger extent is inhibited by un-coordinated and lack of focus on the part of these stakeholders. Most of these institution and stakeholders adopted a unilateral approach in addressing development programmes. There is a dire need to adopt an integrated approach in planning, identification, implementation, monitoring and evaluation of development programmes. This would ensure that scarce resources are inwardly focused and utilized sparingly. There are several LED and poverty reduction initiatives currently underway, mostly by national and provincial government departments. Most of these are poverty reduction projects within the CDM. 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.

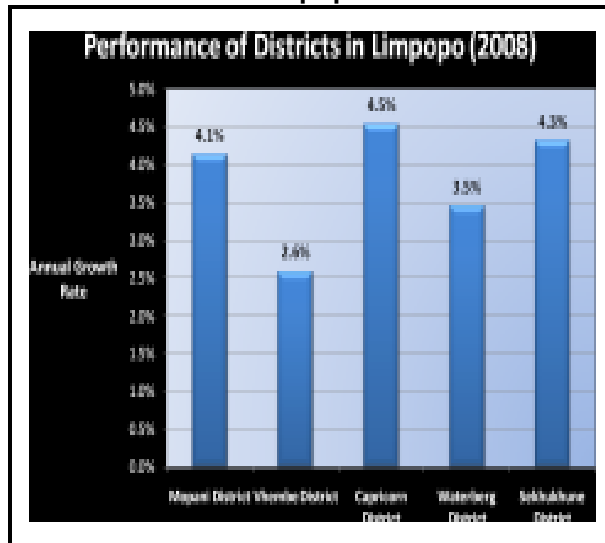
It will also focus on enhancing livelihoods including the provision of water for food and other productive and consumptive services, facilitate improving the efficiency and coverage of national, provincial and other welfare services, facilitate community-based economic development interventions (for 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.

3.6.1.1. Economic Growth

In 2008, Capricorn District outperformed all other districts in Limpopo, recording the highest growth rate of 4.5%. The second and third highest growth rates were recorded by Sekhukhune District and Mopani District at 4.3% and 4.1% respectively.

Figure 8: Performance of District Economy in Limpopo



Source: Global Insight Database, October 2009

The table below shows that in 2006, Capricorn District Municipality's economic growth rate (7.9%) was higher than that of South Africa (5.3%) and Limpopo Province (5.2%).

Table 26: CDM's Economic Growth Rate

	2006	2007	2008
South Africa	5.3%	5.1%	3.1%
Limpopo	5.2%	5.0%	2.3%
Capricorn District	7.9%	7.0%	4.5%

Source: Global Insight Database, October 2009

In 2008, the economic growth rates of South Africa, Limpopo and Capricorn District all dropped in reaction to the global financial crises. However, Capricorn District's economic growth rate (4.5%) still exceeded both the economic growth rates of Limpopo Province (2.3%) and South Africa (3.1%).

Capricorn District Municipality is faced by a development problem in that the economy includes areas which are relatively isolated rural settlements with high levels of poverty as well as nodal development hotspots offering specific investment opportunities. Having specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable development and to attract investment, the District commissioned a study on investment and marketing strategy which is aimed at

formulating guidelines for retaining the existing businesses, assisting in their expansion and attracting new investment to the area.

3.6.1.2. Employment Trends

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.

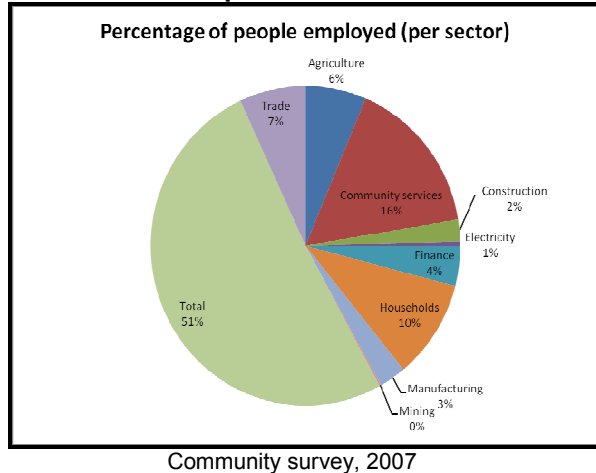
According to Global Insight Database, October 2009 Capricorn District had an unemployment rate of 27.7% (official definition) in 2008. This means that Capricorn District has an unemployment rate that is higher than that of South Africa (23.1%), but lower than that of Limpopo (27.9%) (See table below).

Table 27: CDM Unemployment Rate

	South Africa	Limpopo	Capricorn District
Unemployment Rate in 2008	23.1%	27.9%	27.7%

A total of 161 496 people were employed in the formal sector in Capricorn District in 2008. The sectors that contributed the most to employment were Community Services (31.4%), Households (19.7%) and Trade (13.5%), while the least contributing sectors were mining (0.3%), Electricity (0.9%) and Transport (4.1%).

Figure 9: Percentage of People Employed per Sector

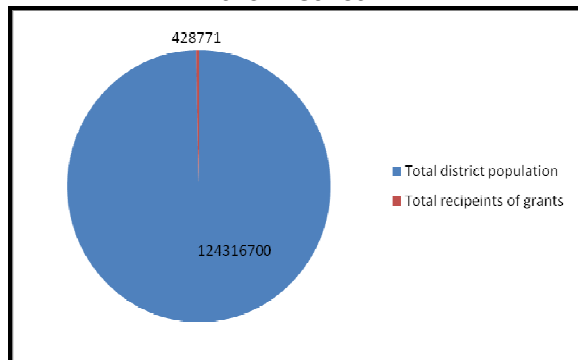


Community survey, 2007

The informal sector employed a total number of 71 990 people in 2008. This means that about 69.2% of the total employed population is in formal sector, whilst 30.8% are employed in the informal sector of the economy, according to Global Insight Database, October 2009.

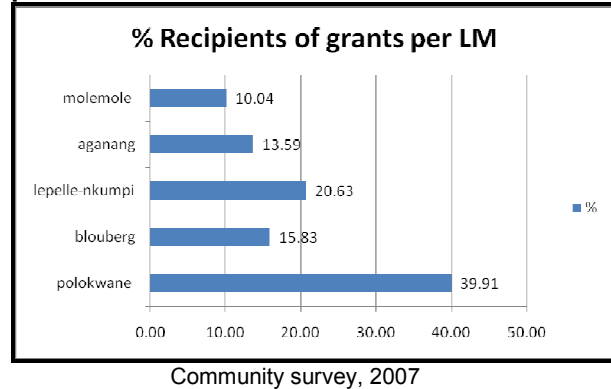
34.49% of the total population within the district relies on social grants provided by the South African Social security Agency. This shows an increase of 2.89% in the number of people relying on government assistance as compared to the 31.60% as recorded by the community survey 2007. (See figure below)

Figure 10: Total Recipients of grants within the District



Community survey, 2007

Figure 11: Percentage recipients of grants per LM



Community survey, 2007

Furthermore, the majority of the population receiving social grants resides within the Polokwane LM at 39.91%, followed by Lepelle-Nkumpi LM and Blouberg LM at 20.63% and 15.83% respectively.

The table below shows that most grants received within the district is the Child support grant at 23.30%. This further validates the fact that unemployment is a great concern within the district.

Table 28: Social Grants

GRANT NAME	TOT NO. OF RECIPIENTS	% TOTAL
Old Age Grant	90880	7.31
Disability Grant	25585	2.06
War Veteran Grant	47	0.00
Combination Grants	142	0.01
Grant In Aid	2402	0.19
Foster Care Grants	16991	1.37
Care Dependency Grant	3040	0.24
Child Support Grant	289684	23.30
TOTAL	428771	34.49

SASSA, SOCPEN, October 2009

In trying to address issues of unemployment within the district, CDM has embarked on a programme called the creation of skills labour pool where a database of the unemployed is kept and updated continuously which will assist to facilitate skills absorption in the district.

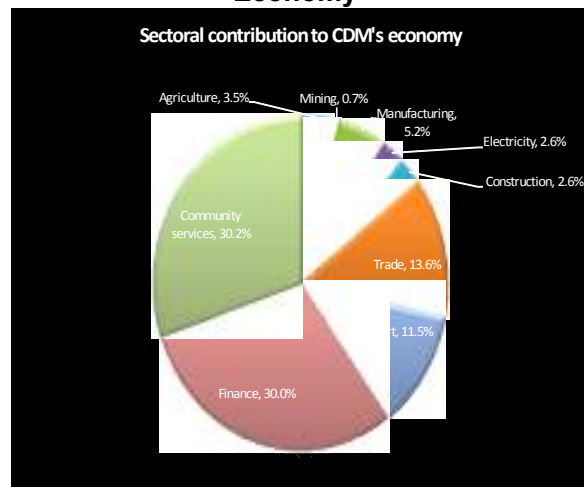
One other programme embarked upon was the capacity building for small traders. 304 small traders across the district were trained in various areas of Management which included record-keeping; business income and expenditure; strategic planning; customer care; by-laws that affect small traders, marketing and business Plan development. The rationale of training was to capacitate small traders operating in an informal economy - a sector that makes an important contribution to the economic and social life of Capricorn District. The training came after the Municipality came to a realization that most traders lack basic business skills.

The traders were drawn from Polokwane CBD, Molemole Dendron, Lebowakgomo Plaza in Lepelle-Nkumpi, Senwabarwana in Blouberg and Tibanefontein in Aganang.

3.6.1.3. Sectoral Size in CDM's Economy

In 2008, the sectors that contributed the most to CDM's economy were Community services (30.2%), Finance (30.0%), and Trade (13.6%). The three sectors that contributed the least to the economy were Mining (0.7%), Electricity (2.6%) and Construction (2.6%).

Figure 12: Sectoral Contribution to CDM's Economy



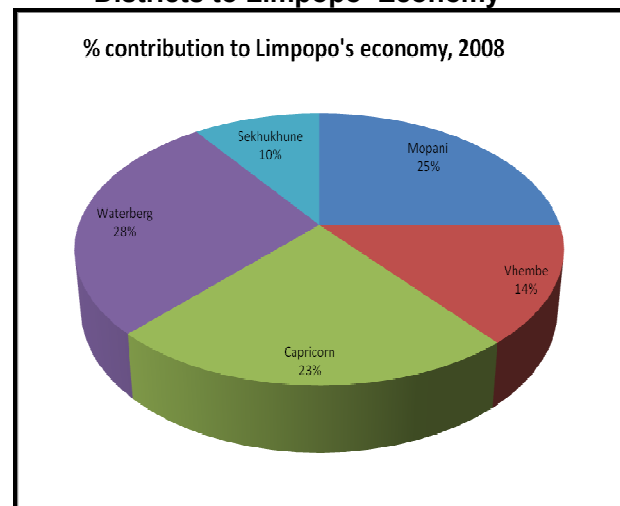
Source: Global Insight Database, March 2009

It is a matter of concern that one of the largest sector, Community Services at 30.2%, which consists of government services, is driving the economy. The only three other sectors with notable contributions are finance 30.0%, trade and transport with 13.6% and 11.5%

respectively. This can largely be attributed to the location of Polokwane in the district, which has always been the economic hub of the province. The fact that the district's economy is relatively highly concentrated mainly on the four sectors does not augur well for the district, due to the fact that economic shocks which affect these major sectors may not be well tolerated by the economy.

According to Global Insight Database, October 2009, Waterberg District was the largest contributor (28%) to Limpopo's economy in 2008. Waterberg's economic growth is driven mostly by the mining sector. Capricorn District is the third highest contributor (23%) to Limpopo's economy, as illustrated in the above graph.

Figure 13: Percentage Contribution of Districts to Limpopo's Economy



Source : Global Insight Database, October 2009

3.6.1.4. SMME Development and Empowerment

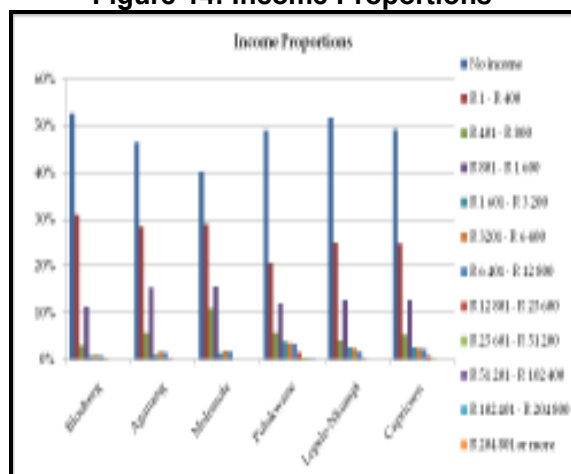
Capricorn District Municipality is further training learner construction companies under the EPWP Initiative with active assistance from the Limpopo Public Works Department, National Public Works Department, ABSA Bank, International Labour Organization & CETA. All the projects were selected through a 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.

3.6.1.5. Income Distribution

The community survey indicates that, roughly 50% of households within the district have no income, with 25% earning between R1- 400 a month. The third most significant income grouping is those people earning between R800-R1600 (around 13% of the district population). In all these instances the pattern is fairly consistent across the district with no LM showing a different pattern. Such a consistent pattern of income distribution does raise questions about the economic dynamism of the LMs that reflect high economic growth rates.

Figure 14: Income Proportions



Source: Stats SA, Community Survey 2007

3.6.1.6. Investment

The CDM 's investment and marketing strategy highlights that most of the Local Municipalities in the district are unable to offer support to local business, attract new investors, and to market the area properly. Only one out of the five municipalities has an Investment Promotion Centre, none of the municipalities has incentive packages and only Lepelle-Nkumpi LM has a database of potential investors. At the same time the Local Municipalities are lacking promotional material, and their marketing activities are generally limited to exhibitions and summits.

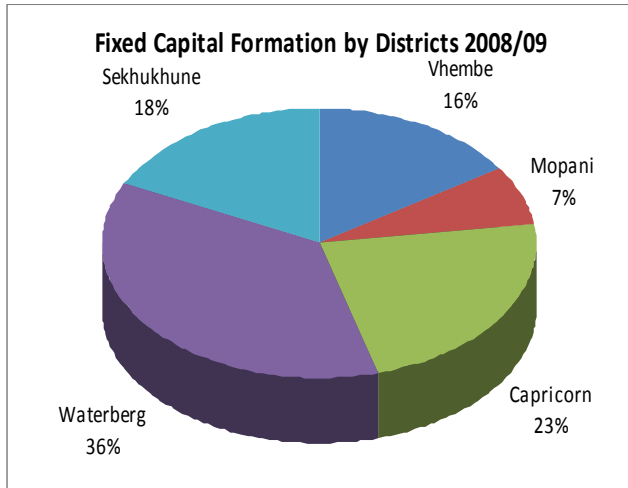
There are various support networks existing in the country and in the Limpopo Province that aim at promoting investment in the region, namely, the Department of Trade and investment (DTI), independent development corporation (IDC), Trade and Investment South Africa (TISA), Small Enterprise Development Agency (SEDA), Trade and Investment Limpopo (TIL), Limpopo Development (LimDev), Limpopo Local Economic Development Programme (Limpopo LED), Limpopo Exporters Advisory Council (LEAC) and the Limpopo Business Support Agency (LIBSA).

According to CDM investment and marketing strategy, almost all of the local municipalities in the District have some form of business associations that promote networking and a coherent approach to business and economic development. In Lepelle-Nkumpi business associations like LED, agriculture and tourism forums exist and remain active in matters pertaining to local and district LED. The Blouberg Municipality has an active Community Tourism Forum, Farmers Association, Red Meat Cluster and not so active LED forum. A Farmers Association exists in Molemole. There is no evidence of any business networks or associations in Aganang. Polokwane is the most organized in terms of business associations and networks, to the extent that organizations based in Polokwane would often lend support to LED activities elsewhere in the District.

3.6.1.7. Fixed Capital Investment by Districts

Limpopo attracted R22.03 billion of fixed capital investments in the period under review (2008/09). In 2008, Capricorn District recorded the third highest investment of R5 billion, the highest being recorded by Waterberg District (R8.053 billion). The Waterberg district received 36% of investment flows in 2008 due to mining, electricity and water projects taking place within the district. The above table shows that Capricorn District's fixed capital investment decreased from R6.111 billion in 2007 to R5.0 billion in 2008.

Figure 15: Fixed Capital Formation by District



TIL Investment Tracking Lekgotla Report, March 2009

3.6.1.8. Access to Markets

Access to SADC markets is obtained through the N1 highway. The national route also links the Limpopo Province with the Gauteng Province. A rail line parallel to the N1 highway traverses the Province, through the district, providing railway transportation towards the City Deep Industrial Zone in Johannesburg and SADC countries.

The Capricorn DM is connected with the Maputo Corridor running between Johannesburg and the Maputo Port in Mozambique through the Phalaborwa Corridor.

Figure 16: Limpopo Province main Road Network



The main road link in the Phalaborwa Corridor stretches from the N1, north of Polokwane, eastwards through the rich agricultural area around Tzaneen towards Phalaborwa. It then turns south to link with the Maputo Development Corridor at Nelspruit. Therefore, industries in the district have access to deep-water ports through the Maputo Corridor (N4 highway) linking Johannesburg and Pretoria region with Maputo and Matola in Mozambique. The Maputo port is located 300-400 kilometers from the main mining and agricultural regions in the Limpopo Province

compared to a thousand kilometers distance to the port in Durban.

In addition, the Capricorn DM is linked to the international markets by air through the Gateway International Airport situated in Polokwane and on the Cape to Cairo highway. Since 2005, the airport offers improved services and in the future will offer such facilities as a new terminal and larger freight and cold storage capacity.

Other corridors include:

The East-West Corridor. it covers the mining and econ-tourism areas in the west-central region of the Province

The Trans-Limpopo Corridor. follows the N1 from Polokwane into Zimbabwe.

3.6.1.9. Exports/ Imports

In 2008, Capricorn District recorded the third highest exports of R1.3 billion, the highest being recorded by Mopani District, according to TIL: Investment Tracking Legotla Report, March 2009. Capricorn District has recorded the third lowest imports of R0.3 billion in 2008.

3.6.1.10. LED Opportunities and Threats within CDM

(a) Agriculture

The CDM's investment and marketing strategy indicates that the agricultural sector lost approximately 187 employment opportunities since 2004. Most of the jobs were lost due to the declining competitiveness of this sector in the Capricorn DM. Given the number of jobs lost in the agricultural sector and the importance of this sector to the local economy, it requires continuous monitoring.

The agricultural sector have a contribution to employment in the District, even though this sector's full potential is not yet realised in the economy. The main agricultural products produced within the District are: Potatoes, Tomatoes, Eggs, Broilers/Beef, Pork, Citrus and Maize.

Aganang LM has a low potential for agriculture. There are patches in the LM that has more agricultural potential– this is due to the rivers traversing the LM. Along the Nokayamantala and Matlala rivers, as well as the Natse River and Houtriver, one can find agricultural land with low to moderate capability. The rivers also ensure water for irrigation purposes. The land cover in the LM is mostly vegetated. According to the Department of Agriculture, approximately 10,000 ha suitable for cultivation is currently not under any form of cultivation.

Almost 60% of the land in Blouberg LM has low to moderate agriculture capability. The

rivers and the Glen Alpine Dam in the LM ensure water for irrigation purposes. The area is highly vegetated – 392,136 ha of the Blouberg LM are under some form of vegetation. Agriculture activities in the municipality are mostly subsistence farming. According to the Department of Agriculture, 106,000 ha are suitable for irrigated agriculture. According to the Local Economic Development Plan (LED) of the LM, the most important factor limiting agricultural production and development in municipality is the availability of water. A large part of the municipality's available agricultural land is vegetated. According to the Department of Agriculture, 165,000 ha are suitable for agriculture, but vegetated. Only 1,300 ha are suitable and available for agriculture, while 34,000 ha are already cultivated.

More than 90% of Molemole municipality's land has low to moderate agricultural potential. Approximately 7% of land has moderate to high potential. The land with the highest agricultural potential can be found on the eastern part of the LM. According to the Department of Agriculture, the LM has 140,000 ha suitable for agriculture. Approximately 6,000 ha of land in Molemole have high agricultural potential.

The land in the Polokwane LM has low agricultural potential. The Department of Agriculture indicated that the availability of water for irrigation purposes in the LM is a constraint to agriculture.

The Capricorn District is home to one of the largest citrus estates in the country, namely, Zebediela Citrus Estate which is located in the Lepelle-Nkumpi Local Municipality. The District also has thriving livestock farming. The LGDS identified potential for a red and white meat cluster in the District. The CDM SDF (2008) identifies the high agricultural potential, especially around settlements in the District.

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

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

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

(b) Mining

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District, through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. In Lebowakgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

- LONMIN in Ga-Mphahlele (platinum, chrome, granite)
- Rooibosch Mining Operation in Zebediela
- Granite Mining Operation
- Diepsloot Mining Operation

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlight that the local sector's employment is growing slower than on the national level. It requires special attention from the government to ensure that jobs created within the sector are not lost.

Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 21.5% to the GDP in the municipality. The mining sector of the Lepelle-Nkumpi LM contributes nearly 40% of the mining sectors output in the District and nearly half of the District mining sectors employment. Therefore, it is evident that it is vital to the local economy in terms of government earnings and bringing money into the region. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GGP and lower government earnings.

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

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

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

(c) Tourism

Capricorn District Is Named after the Tropic of Capricorn, which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park.

It is also in close proximity to the neighboring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, Sekhukhune and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere.

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

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

Below is a range of activities that a tourist can enjoy within the district:

Air experience- charter flight and micro lighting

Culinary experience- African food, coffee shops, family restaurants, pubs, seafood etc.

Land Activities- caving, hiking, canyoning, mountain biking, paintball e.t.c

Wildlife Experiences- birding, game drives, game walks, hunting, walking safaris Etc

Business, Venues and Wellness- casinos, conference centres, health spas, team building, tour operators and travel agencies

Education, Culture and Heritage- art galleries, cultural villages, education centres, museums monuments, heritage centres, rock arts sites and universities.

CDM offers a large number of accommodation options. Facilities at the numerous accommodations in the district vary, ranging from rustic camps and chalets close to nature,

to very luxurious establishments.

Camping sites, bed & breakfast establishments, self-catering chalets, holiday resorts, game lodges and hotels are some of the facilities available in the district. According to Limpopo Tourism and Parks (LTP), there are 64 accommodation establishments within the CDM.

Alldays and Polokwane have been identified as the two most places to be visited within the district by LTP. Alldays is a small town that holds a distinct rural charm. Alldays and the villages of Vivo and Dendron serve an extensive area of private game and hunting farms. Prolific game - including the 'Big Five' - excellent accommodation and good hunting facilities attract many domestic and international trophy hunters. Various interesting tours are available for the spouses and partners of hunters, including a visit to the archaeologically significant Mapungubwe Hill. Three taxidermists operate in the area. Citrus farming on the banks of the Limpopo River is also an important economic activity in the district. The Blouberg ('blue mountain') range has a large surface of protected wall where climbers will find good solid rock. Most of the climbing spots are on private land but climbers can make arrangements through the Alldays Mountain Club. Several giant trees that occur in and around Alldays are another noteworthy feature of the area: a baobab at Bakleikraal, 21 m in circumference; a wild fig in Alldays itself, larger than the famous Wonder Tree in Tshwane; and a nyala tree that covers a surface of 100 m².

The following are among the areas that have high potential and attract tourists:

- **Eersteling Monuments** - The site of the country's first gold crushing site and its first gold power plant are marked by monuments. Open-Air Museum - This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people Other attractions include:
- **The Bakone Malapa Cultural Museum** Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.

- **The Polokwane Game Reserve**, which has more than 21 species and offers scenic walks.
- **The Savannah Mall**, a modern shopping centre.
- **Peter Mokaba Stadium** will be used for matches for the 2010 World Cup.
- **Makgabeng Rock Art** with a potential to attract a lot of tourist both domestic and international.
- **Religious pilgrimage** i.e. ZCC Moria and historical churches pilgrimage also has a high number of tourists visiting the district.
- **Zebediela Citrus Estate** (Agri tourism) also has potential to increase inflow of tourists.
- **Meropa Casino** as a gambling hotspot
- The development of the **Mall of the North** will stimulate spinoffs in the value chain.

Car transport

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

Air transport

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

Bus transport

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Four Luxury bus services (intercape, greyhound, road link and translux) operate daily between the city and Johannesburg.

The Capricorn District serves as a provincial tourism gateway for Limpopo. It is situated between Gauteng and the Northern areas of Limpopo and between the North Western areas and the Kruger National Park. It is a gateway to Botswana, Zimbabwe and Mozambique. The district boasts a number of natural heritage sites such as Brackenhill and Goedehoop, Makgabeng Rock Art and the ZCC pilgrimage (Moria). Capricorn is considered to have a high rate of tourists influx wherein demand is higher than supply. Polokwane is the tourism Mecca of the district. The City of Polokwane is endowed with a casino, museums, shopping facilities, art gallery, cultural village facilities and nature reserves. The Polokwane Municipality also boasts a good supply of accommodation establishments and an inter-modal transportation system.

The tourism potential of the District is also evident in municipalities such as Molemole, Lepelle-Nkumpi and Blouberg. Blouberg has two nature reserves – Maleboho and Blouberg Nature Reserves. In Lepelle- Nkumpi there is the Zebediela Citrus Estate as well as the Wolkberg Wilderness, Lekgalameetse Nature Reserve and Bewaarskloof Reserve. Molemole has the Tropic of Capricorn stopping point on the N1 which includes the Motumo Trading Post and the agricultural region around Mogwadi – well known for its annual potato festival. The Aganang Municipality has numerous cultural and heritage tourism resources.

Challenges facing the Tourism Sector

CDM as an ecotourism destination has still enormous untapped potential.

- The status quo of the Gateway International Airport is still not an enabler for tourism growth and directly influences tourism growth in Limpopo
- Adequate road and rail infrastructure as well as appropriate signage are still a challenge
- Although private sector has contributed on its own in achieving some of the TGS targets, communication and joint marketing initiatives are still a major challenge

- Skills development remains a challenge in the Tourism Industry
- The link of arts, crafts and culture as an important element in the tourism industry has not yet reach the potential.
- A well coordinated and efficient event coordinator/driver for the MICE cluster (The ICC) remains a challenge

Interventions

CDM, through its programme for the promotion of the district as a tourism destination is in the process of developing a composite tourist guide and the capacity building of tourism ambassadors. CDM further assists exhibitors to secure stalls for exhibitions at various tourism functions e.g. tourism Indaba, marula festival, Polokwane show amongst others.

The inclusion of the cultural product offering and benefits to the concerned parties, especially the communities within the rural landscape of the district remain a priority in ensuring that the potential that exists within CDM as an ecotourism destination is tapped. Furthermore, Capital and partnership models will have to be provided and applied. More support should also be given to the upgrading of the Gateway International Airport. CDM will develop a skills strategy based on the one from THETA in order to address the tourism skills development challenges faced within the municipal area. The relationship between the district and local municipalities, provincial counterparts and the private tourism industry will also have to be strengthened to maximize the tourism potential. Together with partners in the tourism industry, CDM will employ mechanisms to integrate a well established arts and crafts sector into the tourism mainstream needs to be put in place to ensure sustained growth for this sector.

3.6.11. 2010 World Cup and Economic Development

The CDM investment and marketing strategy highlights that the 2010 World Cup has the potential to create enormous opportunities for the country. The preparation towards it has already resulted in significant investment in infrastructure and tourism. The City of

Polokwane is one of the host cities for this event. Domestic tourists are expected to stay an average of two nights each with an average spend of R750 per day, while international tourists are expected to stay an average of 16 nights with an average spend of R1,400 per day. It is expected that Polokwane will draw visitors from neighbouring countries such as Botswana, Mozambique and Zimbabwe during this time.

The present supply of beds in Polokwane is 15% of the required 19,900 beds, which presents a brilliant investment opportunity in the hospitality and tourism industry. Importantly, however, investment in the Capricorn DM has to be planned beyond the 2010 World Cup. Substantiate with info from LTP).

Budget

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

Table 29: Capital expenditure to be spent on Local Economic Development and Poverty Alleviation

Unit	10/11	11/12	12/13
LED	R4,850,000	0	0

See list of projects

3.7. FINANCIAL ANALYSIS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

(a) Status Quo

Municipalities are formed to serve the needs of the local residents and the local economy. Most local governments were created in different times. People lived and worked on the farm and municipalities provided the services to the agricultural community.

One major area of change is citizens' expectations of their governments regarding public services and their willingness to pay for these services. Every level of government is expected to live within its financial resources and provide as good or better service than in the past. The province can no longer afford to provide the financial and technical support it once did. Communities are now responsible

for managing their local governments using only the resources that they have available or can reasonably develop.

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.

A Viable Municipality is able to:

- Grow in population and economic terms
- Govern and democratically represent the interests of the community
- Satisfy the responsibilities for administration and services in accord with legislation
- Provide the services needed at a cost that the residents are willing to pay
- Fund services from its financial resources.

The CDM NSDP indicates that the operating budget for all municipalities, on average, has been growing over the periods 2003/04 to 2009/10. Polokwane has the highest sources of operational budget over the years, whereas Aganang has the lowest sources. During the period under review Blouberg municipality experienced an average growth of 32.6%, followed by Lepelle-Nkumpi (23.6%), Molemole (21.3%), Polokwane (16%) and Aganang (15.4%). The average annual capital budget growth was greatest in Lepelle-Nkumpi, Molemole local municipality, and

Capricorn district municipality) between 2003/04 and 2009/10. The three municipalities experience an average growth of 105%, 75.7% and 72.8%, respectively. Aganang municipality also experienced an average growth rate of 39.2% which is also substantial. Government grants and subsidies constitute a substantial percentage of CDM's sources of income (operational and capital income), though the size of government grants began to decline after the period 2006/07.

The report further indicates that the Interest accrued and other unspecified capital budget sources also play a significant role in CDM's sources of income. All municipalities have shown an increasing average growth in capital expenditure over the period under review (albeit from a low base with the exception of Polokwane). Though there is no data on capital expenditure for Polokwane in 2006, the municipality shows a huge increase of R862928 and R951672 in 2007 and 2008 financial year respectively. However, this decreased steeply to R317185 in 2009. This trend is driven primarily by the increase in capital expenditure associated, in large part, with the 2010 FIFA World Cup. Analysis of capital budget shows that the municipalities are overly reliant on government grants. It follows that the municipalities have very little discretion to prioritize since its capital budget priorities are largely determined by grant availability.

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.

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.

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

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.

3.7.1. Revenue Management

The key challenge is to maximize revenue (generation and collection). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study 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.

3.7.2. 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.

3.7.3. Assets Management

Whilst in pursuit of improved service delivery to our communities, CDM has and still will continue to acquire assets, which need to be properly maintained and secured. The 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 finalized 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.

3.7.4. 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.

3.7.5. Budget and Treasury Management

This entails the management of the CDM's cash flow, bank accounts and investments. Regular reconciliation of the municipality's bank accounts ensures that both the inflow and outflow of the municipality's cash is properly monitored and any irregularity is dealt with immediately. CDM is implementing the Cash and Investment Management policy. 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.

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.

(d) Challenges

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 other challenge that CDM faces is to manage the Revenue, Expenditure, Assets and Liabilities (REAL) efficiently, effectively and economically. The key challenge with regard to revenue management is to maximize revenue (generation and collection).

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 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

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

In the 2010/11 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 operationalise 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

Table 30: Capital expenditure to be spent on Finance.

Unit	2010/11	2011/12	2012/13
Finance	R3,710, 000	0	0

See list of projects

3.8. ENVIRONMENTAL ANALYSIS

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 on and to use resources wisely so as to maximise opportunities for sustainable growth and development.

(a) Status Quo

This is an overview of the current state of the environment in the Capricorn District Municipality (CDM) area of the Limpopo Province. Detailed information is in the State of Environment Report.

- **Climate**

The CDM area falls in the summer rainfall region. The western and far northern parts experience frequent droughts. Winter temperatures rarely fall below 0°C, and summer maxima often exceed 35°C in certain parts. Winter throughout the CDM is mild and mostly frost-free.

- **Flora and Fauna**

CDM falls within the greater savannah biome, commonly referred to as bushveld, with a small representation of grassland biome.

Most of the larger mammal species are well represented and conserved in the protected areas. Specialist niche habitat mammal species are more prone to development threats and pressures, such as the golden mole species.

- **Geology**

A large area of the CDM is covered by metamorphic rock. The southern part of CDM consists of quartzite and sandstone. The northern part has basalt, and sandstone & conglomerate.

Granite derived soils are found in the southern part, while gneiss derived soils are found in the northern part of the catchment.

- **Hydrology**

CDM has limited surface and ground water resources. Most of the water management areas are severely stressed and many people rely on ground water as a source of supply. No declared Ramsar sites exist in the CDM area. There are a number of small localised wetlands.

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) Environmental problems faced within CDM

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-** it is one of the identified major environmental problems affecting most areas in the district. This problem is caused by traditional healers, wood carvers, firewood collectors, farmers and villagers residing around forest areas. This can be attributed to poverty, lack of knowledge, unemployment, lack of law enforcement, traditional practices and economic gains.

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** - Overgrazing on agricultural land around villages in the district is a common phenomenon. 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 well as drought and floods. 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.
- **Soil Erosion** - soil erosion has a negative effect on the environment. This affects people residing around eroded areas, by worsening floods and decreasing agricultural production. The major causes of this condition are overgrazing, poor land use management, and deforestation of vegetation especially by those that use 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.
- **Informal Settlements-** Informal settlements have major negative effect to the environment in that through its practice the vegetation is destroyed when buildings are built, and increases the chances of land and water pollution. The major causes of informal settlements are poverty, unemployment, population growth and urbanization. There is also a need to establish integrated human settlements with proper basic services and thriving local economies that are able to create jobs. Polokwane local municipality is the most affected in this regard since it is the mother city of the district and the province.
- **Air Pollution-** Pollution of the air is a major environmental problem affecting most areas in the District. Vehicles, mines and industries, as well as burnings on the refuse dumping sites

and onsite incineration by households pollute the air by releasing harmful gasses, especially in urban areas. In the villages, air pollution is caused by the burning of wood and coal to make fire releasing carbon dioxide. Another source of air pollution is leakage of sewage and companies burning their waste, causing bad odour.

- **Water pollution** - The major cause of water pollution is the sewage leakage and release of industrial waste into streams as well as illegal solid waste dumping along the river system. People washing their clothes in rivers using detergents also cause water pollution. The usage of herbicides and pesticides by farmers results in these chemicals finding their way into rivers and, thus, increase the growth of algae and reduces oxygen levels in water. This negatively affects natural plants and marine/aquatic life and the wellbeing of domestic and wild animals. The lack of water-borne sewerage systems leads to the contamination of ground water.
- **Land reform-** a large portion of land (7,008km²) within the district is subject to land claims.
- **Veld Fires-** CDM often experiences uncontrolled veld fires which influences major risks such as drought and flooding. These fires have a negative environmental and economic impact. The veld fires are also a threat to human and animal life. The major cause of this problem is poaching, firewood collection, uncontrolled burning for green bite, lack of knowledge about veld fire destruction, lightning and negligence, and lack of fire belts in some instances.
- **Chemical Spills And Hazardous Accidents** - There are numerous areas in the district that are subject to chemical spills and hazardous accidents that have a detrimental impact on the lives of people, and the environment. This occurs mainly near industries and along major routes, polluting the air and the ground.

- **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.

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.

- **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;
- 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.
- **Air quality**

The following activities contribute to air pollution; industries, agriculture, veld fires, landfills and mining activities and domestic air pollution. According to the National Framework for Air Quality Management, CDM has been rated as potentially poor as a result of mining activities, the rating implies that air quality is poor at times or it's deteriorating.

- **Water resources**

Water sources within the district include dams, rivers and streams. The ecological status of the rivers within the district is of poor quality. This is due to bacterial, physical & chemical impacts and that affect aquatic biodiversity.

- **Waste Management**

Although waste management; including waste prevention, minimisation, reuse, recycling, waste collection, waste transportation, waste treatment and waste disposal is a function of Category B Municipalities, it is become abundantly clear since 2005 that local municipalities are struggling with the rendering of waste management functions and many reports in the past, referred to these shortcomings and challenges.

The district municipality has the Powers and functions on waste management disposal

sites while the disposal of waste is at Local municipal level. Waste management is a multi-faceted operation covering the collection, transportation, transfer, recovery (recycling and composting) and responsible disposal of waste. Solid waste in the district is characterized by fragmented waste management system. Recycling takes place on an informal basis at the landfill sites and through scavenging from refuse bins. Types of waste that are generated include; domestic, commercial, builder's rubble, mining and agricultural waste. Most of the townships and towns within the district are been provided with waste collection except for the rural areas.

The local municipalities uses landfills for the disposal waste, (give nos per lms both municipal & private)

Molemole and Aganang Local Municipalities are already preparing for the roll-out of waste collection services. The construction of the landfill sites in Molemole, Lepelle-Nkumpi and Aganang local municipalities will only be done in 2010 financial year though the planning is in progress already. The Environmental Impact Assessment Report and Environmental Scoping Report have been submitted to the provincial environmental authorities (Limpopo Economic Development Environment and Tourism) for the required environmental authorization.

(e) Challenges

Key amongst the challenges continues to be the lack of financial resources, including cost recovery systems as well as the unavailability of personnel to manage the various components and responsibilities of an effective waste management system – examples hereof may include insufficient staffing in terms of numbers, absence of By-laws, no compliance and enforcement capabilities, insufficient equipment or no equipment at all, incapacity to offer education and awareness to residents, uncontrolled littering and dumping and the absence of solid waste dumping sites.

The result of the aforementioned symptoms manifests itself in vast spread pollution, unhygienic conditions, lawlessness, poor service delivery and non-adherence to

national laws, norms and standards relating to the environment. Insufficient or lack of knowledge with regard to environmental management and waste management issues throughout the district.

(f) Interventions

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

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 in conjunction with relevant sector departments celebrate environmental calendar days through awareness campaigns and other capacity building initiatives to address environmental management challenges.

CDM has developed Environmental Management Plans for Aganang, Blouberg and Lepelle Nkumpi local municipalities to manage environmental management challenges.

CDM has developed the following planning and environmental tools to further address and manage environmental management challenges:

- (i) State of Environment Report (SoER)
- (ii) Integrated Waste Management Plan (IWMP)
- (iii) Spatial Development Plan (SDF)
- (iv) Environmental Management Plan (EMP)

(v) Air Quality Management Plan (AQMP)

In addition, CDM has also developed policies and strategies in trying to address the environmental management challenges:

- (i) Environmental management policy
- (ii) Waste management policy
- (iii) Environmental education and awareness strategy

(g) Budget

Table 31: Capital Expenditure to be spent on Environmental Management

Unit	2010/11	2011/12	2012/13
Environmental Management	R26,500,000	R30,000,000	R15,000,000

See list of projects

3.9. SPATIAL ANALYSIS: SPATIAL PLANNING AND LAND USE

The spatial analysis section of the IDP provides the existing spatial pattern (that is nodes, networks and areas) that has emerged in the municipal area. It looks at settlement patterns and growth points (nodes), population concentration areas, land claims and their socio-economic implications. This analysis serves to describe the municipal area in spatial terms and understand how space is utilized in the district. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements, public transport and local economic development.

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 rationalization 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.

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).

3.9.1 SPATIAL LOCATION AND DESCRIPTION

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

AGANANG- Aganang municipal area is located to the northwest of Polokwane. It has potential for agricultural and tourism development. Aganang Municipality does not have a viable revenue base. Aganang is experiencing environmental problems i.e. land degradation, pollution, desertification, deforestation and veld-fires that affect development in the area. The municipality does not have planning systems and tools to guide development such as by-laws and a town planning scheme.

BLOUBERG- Blouberg municipal area is located at the far northern part of the Capricorn District Municipal Area. Aganang borders Blouberg on the south, Molemole on the southwest, Makhado on the northeast, Lephalale on the northwest, Mogalakwena on the southwest and Musina on the north. Six Growth Points were identified in the Blouberg local municipal area, 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, of which the R521 (Polokwane-Alldays) and D1200 (Dendron-Bochum-GaMankgodi) routes links the municipal area with the rest of the country. Other routes, which are also of a regional and sub-regional importance, are the D1589 which links Blouberg with the Waterberg district

municipal area and Botswana and the D1468 (Vivo-Indermark), which should be prioritised due to its economic importance.

LEPELLE-NKUMPI-Lepelle-Nkumpi municipal area is the second largest municipality within the District and is located in the southern area of Capricorn. The occurrence of unsettled land claims in the area is hindering spatial development in the municipal area. The municipal area comprises 2 urban nodes, namely the Lebowakgomo District Growth Point and the Magatle Municipality Growth Point, and a surrounding rural area that accommodates both commercial and communal mixed-farming practises. The central locality of the municipal area in relation to the rest of the country ensures that a number of important national and regional routes transverse the area, of which the R37 (Polokwane-Burgersfort) is the most important.

MOLEMOLE-This municipality is located on the north-eastern side of the District. The N1 crosses through the municipal area linking the Molemole with Zimbabwe to the north. It 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-Polokwane City is the capital of Limpopo and is located on the N1 that extends from Pretoria to Zimbabwe. 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 five local municipalities within the district have developed the Land Use Management Scheme to guide development but they do not have other tools such as by-laws.

3.9.2. Spatial density

The CDM covers an area of approximately 1 697 030ha. The municipal area consists mainly of commercial farms, game farming, etc. and only approximately 4.24% of the total

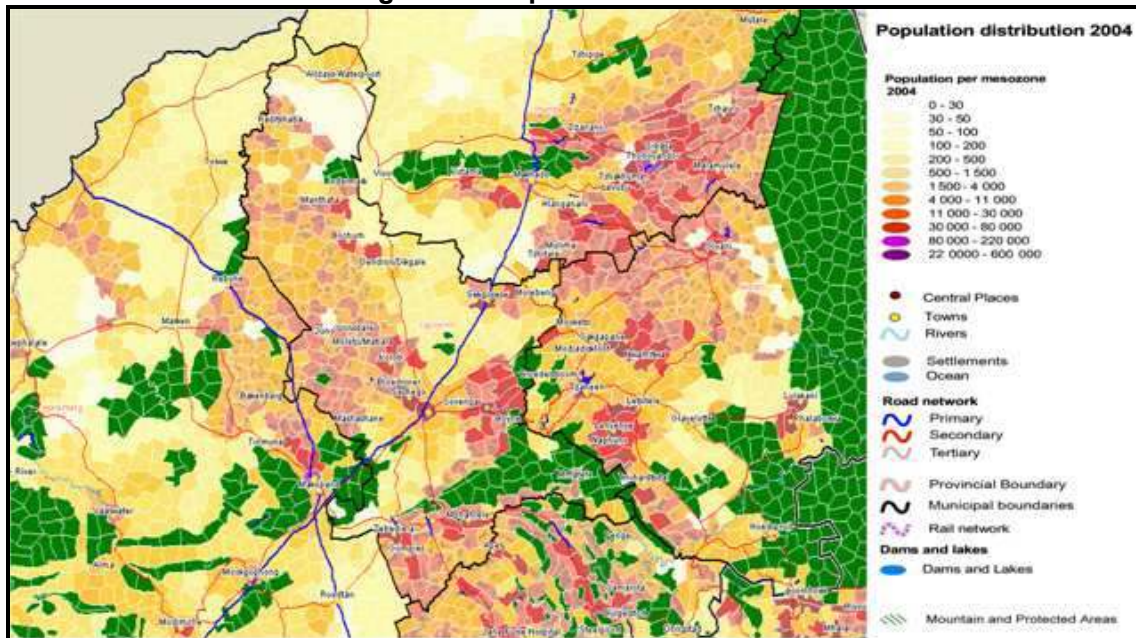
area is used for settlement purposes (i.e. towns and villages).

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, i.e. villages with less than 1 000 people. These low population densities have serious implications to improve the levels of service provision to communities, as the cost associated with respect to the provision of service infrastructure is very high.

3.9.2. Population Distribution

As can be observed from the figure below, the population of the district is concentrated largely in the PLM (depicted in purple, red and pink for more densely populated areas) and some isolated areas stretching north (Dendron, Bochum, Manthata). Some areas to the north are quite sparsely populated (depicted in light yellow).

Figure 17: Population Distribution



CDM NSDP, 2009

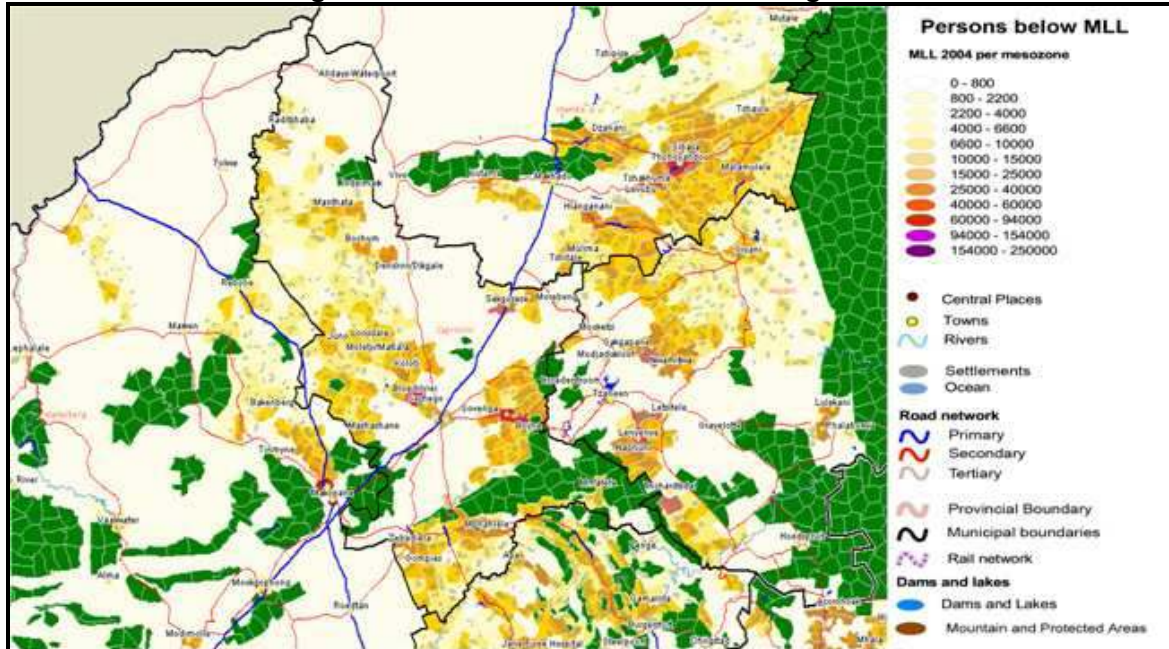
Figure below reflects the opposite spatial picture with areas occupied by people living

below the Minimum Living Level (MLL) spread more broadly across the region. However, in

contrast to many other districts (including the neighbouring Vhembe, Sekhukhune and Mopani as depicted in the map); the CDM

seems to have a significantly lower proportion of its population below the MLL.

Figure 18: Person below Minimum Living Level

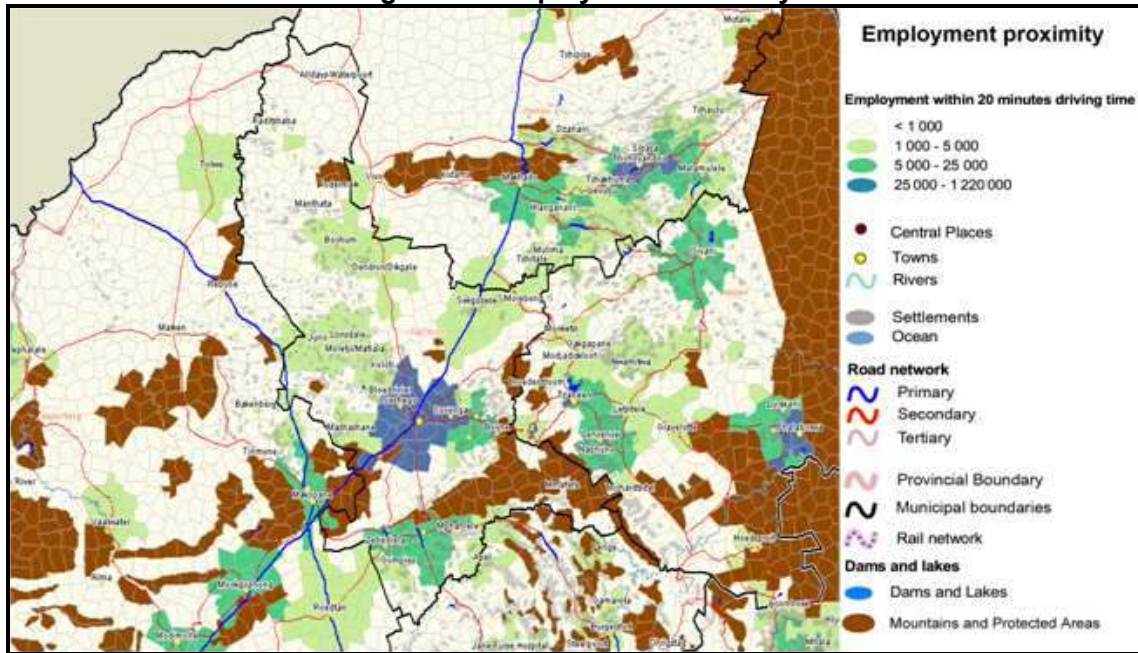


CDM NSDP, 2009

Given the spatial distribution of economic activity, it could be expected that a similar distribution for employment could prevail. However, as can be observed from figure 8 below, employment is more evenly distributed across the district (green shading in the map depicting 1000-5000 jobs within a 20 minute

commute), although the concentration of jobs remains around the PLM (blue shading in the map depicting more than 25000 jobs within a 20 minute commute). As was seen in Table 1, 63% of all jobs are in the PLM.

Figure 19: Employment Proximity

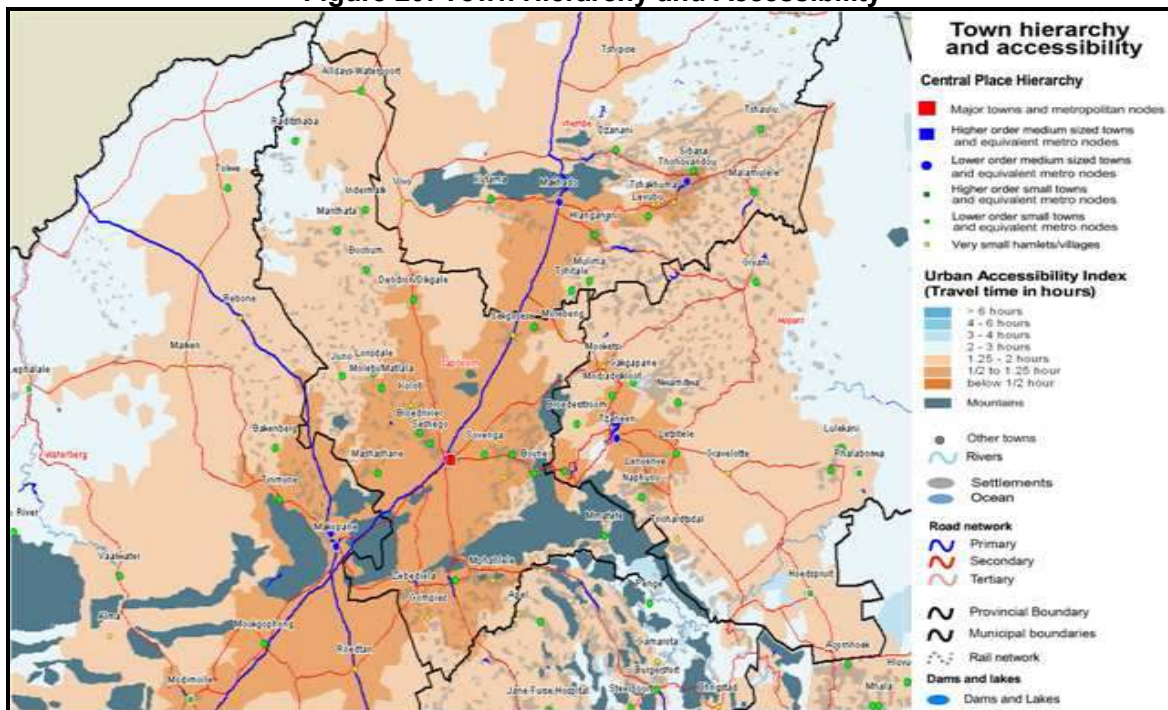


CDM NSDP, 2009

In reference to the issue of accessibility, it can be observed from the figure below that almost the entire district is within a two hour travel time from all major urban services (dark red, red, and pink). In addition, it can be observed that the southern areas of the district, especially around the PLM are best served

being within a 1.25 hour travel time, with the northern areas in the ALM and BLM being served less with more than a 1.25 hour travel time away from urban services (light pink and blue) respectively. Some areas in the far north in the BLM may be up to 3 hours away.

Figure 20: Town Hierarchy and Accessibility



CDM NSDP, 2009

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.

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.

The five local municipalities within the district have developed the Land Use Management Scheme to guide development but they do not have other tools such as by-laws.

3.10.1. Structuring of the Capricorn SDF

The SDF is an integral part of the Municipality's IDP. It represents the spatial expression of the Council's development vision. Council's existing SDF was adopted in 2000 and is now being reviewed to take into account changing circumstances.

The draft district SDF review is a building-block of individual SDFs of Local Municipalities, as well as guided by among others the following legislative framework: MSA, DFA, NSDP, PGDS, Limpopo SDF and NEMA.

In order to address issues mentioned in the terms of reference the following hierarchy of settlements have been identified which should guide decision-making on where development should be concentrated or not:

3.9.3. 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 –Sizeable economic sector providing jobs to many local residents. They have regional and provincial services delivery function with large number of social services (hospital, tertiary education) and government offices as well as local or district municipal offices:

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

District Growth Points - Have meaningful economic base with some job creation with various social facilities (hospital, health centres or tertiary education), regional government offices or local municipal offices and large number of people grouped together;

- Lebowakgomo (Lepelle-Nkumpi LM)
- Middelkop (Lepelle-Nkumpi LM)
- Morebeng (Molemole LM)
- Mogwadi (Molemole LM)
- Nthabiseng (Molemole LM)
- Mankweng (Polokwane LM)
- Senwabarwana (Blouberg LM)
- Alldays (Blouberg LM)
- Rampuru (Aganang LM)

Municipal Growth Points- Have small economic base compared to district growth point Service are mainly farming areas with a sizeable business sector providing number of job opportunities May have social or institutional activities and reasonable number of people:

- 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)
- Mashashane (Aganang LM)
- Kalkspruit (Aganang LM)
- Madietane (Aganang LM)
- Tibane (Aganang LM)
- Sebayeng A & B (Polokwane LM)

Population Concentration Points

These are villages located close to each other, with no economic base with substantial number of people and they may be close to main transportation routes. 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.

Local service points:

These are areas that have some development potential based on population growth or servicing potential. They may have no economic base and found in rural areas, with ± 5000 people.

Village service areas

Settlements in rural areas where 3 or 4 villages are located close to each other, linked or interdependent by a social infrastructure (school, clinic, church) with ± 1000 people each.

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).

The NSDP principles clearly states that government spending on fixed investment should be focused on areas with potential growth and/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 channeled 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.

Note: The SDF of the district should be read together with the local municipalities SDFs.

3.9.4. 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.

One important challenge faced with regard to land issues is the reluctance by Traditional Authorities to release land for development.

3.9.5. Land reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. According to TIL, about 80% of arable land in South Africa belongs to white farmers. The Land Reform aims at redistributing the land in such a way that 30% of the arable land in the country belongs to black farmers by 2014. Land reform and associated land claim processes can create a risk for potential investors.

According to the Capricorn Economic Development Strategy, approximately 7,008 km² representing 41% of the total area of the

Capricorn DM is subject to land claims. These are distributed as follows:

- *Aganang*: 80 claims covering 1,078 km² (58.2%) of the total local municipal area.
- *Blouberg*: 166 claims covering 1,922 km² (42.3%) of the total municipal area.
- *Lepelle-Nkumpi*: 182 claims covering 1,747km² (50.6%) if the total local municipal area
- *Molemole*: 128 claims covering 833 km² (24.9%) of the total local municipal area.
- *Polokwane*: 144 claims covering 1,428 km² (37.8%) of the total local municipal area.

It has been reported that 95% of land restitution claims in the country have been settled already by the end of the 2006/2007 financial year. Many of the outstanding claims may not be settled in the near future due to their complexity which relates to conflicts among traditional leaders on issues such as jurisdiction, land ownership, and boundary disputes between communities, disputes with current landowners on land prices or validity of the claim, and claimants who could not be traced.

3.9.6. Access to Housing

According to the Limpopo Provincial housing backlog report a housing backlog of 13.9% exists within the district municipality. (See table below)

The table below depict existing housing demands with respect to the Local Municipalities within the CDM's area of jurisdiction.

Table 32: Capricorn Housing Backlog as per Local Municipality

TOTAL HOUSING BACKLOG PER LM									
	RURAL UNITS	PROJECT LINKED	BNG/IRDP	INDIVIDUAL	SOCIAL	BACKYARD RENTAL	CRU	GAP MARKET	TOTAL
POLOKWANE	5 555	8 762	8 931	2 331	5 000	0	0	0	30 579
BLOUBERG	5000	70	0	0	550	45		300	5965
LEPELLE-NKUMPI	6700	0	0	0	0	0	380	1000	8080
MOLEMOLE	790	410	0	0	0	1238	0	0	2438
AGANANG	0	0	0	0	0	0	0	0	1830
TOTAL (CDM)	18 045	9 242	8 931	2 331	5 550	1283	380	1300	48 892

Source: Local Municipalities Housing Chapters.

The table further indicates the prevalence of the backlog in different classifications with rural units having the highest backlog, followed by project linked and the breaking new grounds. The Local municipalities within the district have completed their housing chapters as sector plans required for inclusion in their IDPs.

3.9.6. 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 33: Proposed Infrastructure Investments (2009/10) in the identified Growth Points:

Growth Points	Areas	Services				
		Water ŵ	Sanitation ¥	Roads & Public Transport Ω & €	Electricity β	Environmental Management ζ
Provincial Growth Points	Polokwane (Polokwane LM)					
	Seshego (Polokwane LM)					
District Growth Points	Lebowakgomo (Lepelle-Nkumpi LM)		(R7m)	To be transferred to local municipalities	To be transferred to local municipalities	
	Morebeng (Soekmekaar) Molemole LM					
	Mogwadi (Dendron) Molemole LM	(R2.5m)	(R5m)			
	Mankweng (Polokwane LM)					
	Rampuru (Aganang LM)	(R9.5m)				
	Senwabarwana (Blouberg LM)	(5.2m)				
Municipal Growth Points	Alldays (Blouberg LM)	(R2m)				
	Avon (Blouberg LM)					
	Puraspan (Blouberg LM)					
	Witten (Blouberg LM)	(R1m)				
	Eldorado (Blouberg LM)					
	Magatle (Lepelle-Nkumpi LM)	(R3m)				
	Mapatjakeng (Lepelle-Nkumpi LM)	(R1m)				
	Matseke (Molemole LM)	(R3.5m)				
	Mphakane (Molemole LM)					
	Kalkspruit (Aganang LM)					
	Madietane (Aganang LM)					
	Mashashane (Aganang LM)	(R2m)				
	Tibane (Aganang LM)					
	Ga-Ramoshoana (Aganang LM)					
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).

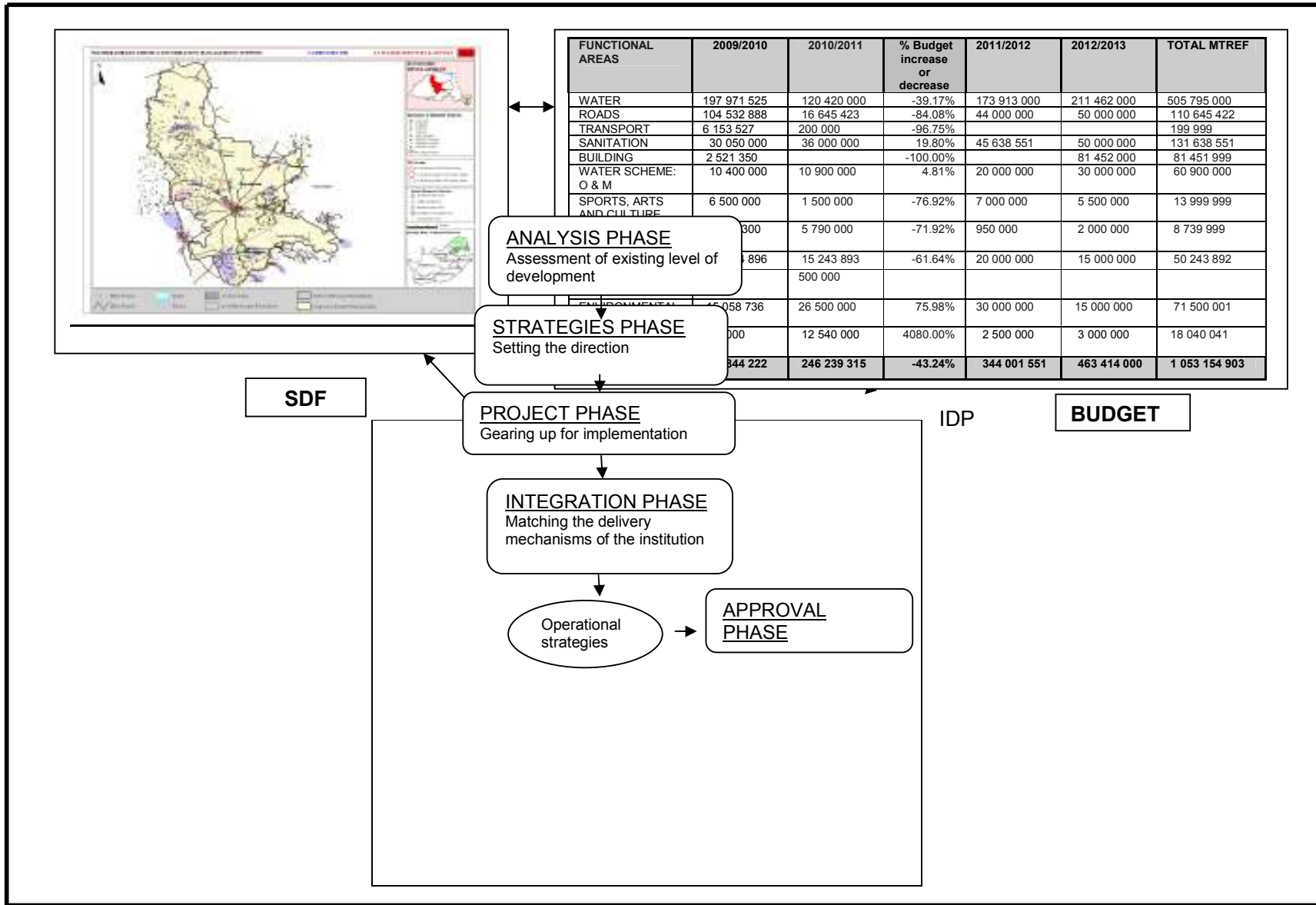
Service	Symbol
Water	ŵ
Sanitation	¥
Roads	Ω
Public Transport	€
Electricity	β
Environmental Management	ζ

The NSDP principles clearly states that government spending on fixed investment should be focused on areas with potential growth and/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 budgets 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 21: Alignment of the Spatial Development Framework (SDF), Integrated Development Plans (IDP) and the Budgets (Reviewed SDF)



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.

Table 34: Capital expenditure to be spent on Institutional Transformation cluster (Planning)

Unit	10/11	11/12	12/13
Planning	R6,530,000	R550,000	R1,800,000

See list of Projects

3.10. CROSS CUTTING ISSUES

3.10.1. HIV/ AIDS

(a) Status Quo

HIV/AIDS is one amongst the most urgent health problems within CDM. The contributory factors for high prevalence of HIV/AIDS and related diseases are indicated as:

- Poverty, gender inequality and orphanhood;
- Rapid urbanization and cultural modernization;
- Cross border gates and national routes;
- Dynamics of a growing economy;
- Increase in the commercialization of sexual activities;
- High unemployment rate;
- Low literacy rate;
- Alcohol and substance abuse; and
- High crime rate.

Although the epidemic affects all sectors of society, poor households carry the greatest burden and have the least resources available to cope with the impact of the disease. Despite the decrease in pandemic, all institutions (public and private) in the district have to increase their efforts (individually and collectively) to deal effectively with the pandemic so as to maintain high productivity and service delivery levels both in the workplace and in the broader society whilst avoiding discrimination of those infected or affected. Hence partnership between government, private sector and all other stakeholders has to be forged and strengthened in order to develop and implement policies and programmes that are aimed at combating the spread of the virus and mitigating the impact of the AIDS pandemic.

In South Africa, HIV/AIDS has already taken a terrible human toll, laid claim to thousands of lives, inflicting pain and grief, causing fear and uncertainty and threatens huge economic devastation. Its prevalence has resulted in the increase of child-headed families without any source of income.

This situation is also evident across the CDM. The HIV/AIDS pandemic has enormous

economic costs. They are usually related to high health care costs, reduced economic growth, and a decline in investment rates. HIV/AIDS negatively affects the labour force in the country leading to its lower productivity and drastic decline of skilled labour.

HIV/AIDS Prevalence

The most recent HIV prevalence statistics, which come from the National HIV and Syphilis antenatal zero-prevalence survey 2008, estimated HIV prevalence at 21.0% within the Capricorn district area of jurisdiction. In 2007 and 2006 the prevalence in the district was 19.8% and 24.2% respectively, which shows a slight increase in the number of people living with the virus. As the previously established Aids Councils were non-functioning, from the national level a directive was given to start them afresh by bringing together new nominees from the various sectors at the local and district level. CDM's HIV Unit has played an integral part in this by working with the Department of Health and Social Development to ensure this multi-sectoral approach is a success.

In an effort to reach as many people infected and affected as possible, the HIV Unit strives to capacitate and uplift community-based organisations (CBOs) which are working most closely with people at the ground level. The current estimate of the number of CBOs within the district stands at just under 380, and the number of carers is estimated to be 4,000. Two hundred and twenty-three organisations receive funding from the District Department of Health and Social Development which means that +/- 150 organisations are working with either no or a limited budget.

Considering the large number of carers and the fact that many carers are new, as they are filling the positions of carers who have left due to frustrations over lack of funding, it is estimated that 50% or more of them still have not had adequate training. We estimate that these organisations are serving 30,000 OVCs and 2,000 child-headed households. Internally, the HIV Unit is preparing to conduct a follow-up study to the KAP survey conducted on CDM staff and councillors in 2005, which found HIV prevalence to be highest in Blouberg and Molemole

municipalities. A peer educator programme is also in the works.

Lastly, in addition to providing support to people infected and affected, the HIV Unit works to encourage members of the public to go for voluntary counselling and testing (VCT) so that they may know their HIV status. Awareness events held by the HIV Unit in the 2008/2009 financial year allowed us to address over 15,000 people. Of those, 110 went for VCT. Already in 2009/2010 we have far surpassed that number by adjusting our approach and engaging in door to door and taxi rank/shopping complex awareness campaigns, where people have been open and willing to test and receive condoms and informational materials.

Policy Framework

A number of initiatives have been developed by the South African Government to curb and mitigate the HIV epidemic. In 2000, the Government, through the national Department of Health and Social Development, developed a HIV/AIDS/STD 5-year strategic plan. The plan provides a framework aimed at harmonising the country's collective response to the HIV epidemic. The plan identifies the following underlying socio-economic factors as critical to the HIV and AIDS epidemic: poverty, migrant labour, illiteracy and stigma amongst others. In addition, South Africa has just introduced a national comprehensive HIV/AIDS care, management and treatment programme. The significant part of the programme is to offer, free of charge, anti-retroviral (ARVs) to eligible HIV infected individuals.

The CDM has, in consultation with its stakeholders, developed a policy development process that guides multiple stakeholder interventions across the District in an effort to arrest the impending effect of this "development crisis" often mistaken for a health disease.

District HIV/AIDS Program Focus

The CDM HIV/AIDS policy framework, as adopted by the District Aids Council (DAC). The framework seeks to draw all stakeholders (i.e. Government, Business institutions, Non-

governmental Organizations, Community Based Organizations and communities) together in the District to respond and fight against the epidemic. It emphasizes Partnerships; Prevention; Treatment, Care and Support; Human and Legal Rights and lastly Research and Monitoring as key strategic thrusts for intervention. These interventions should however be multi-sectoral, comprehensive and holistic with a strong community focus to ensure integration and sustainable livelihoods.

Institutional Mechanisms

The CDM has in line with national policy established District Aids Council. The Council is mainly a stakeholder representative structure whose main responsibilities include the following:

- Policy Making
- Advisory Role
- Advocacy
- Co-ordination
- Programming /Development of action plans
- The municipality also has a HIV/AIDS coordination team/office which acts as secretariat to the DAC. In addition, this team leads the implementation of programmes in collaboration with stakeholders across the municipality.

(b) Challenges

Major challenges at the District level:

- Lack of capacity among CBOs and board members
- Lack of resources available to CBOs to pay for stipends and other necessary expenses
- Knowledge of HIV does not equal behaviour change
- Negative stigma surrounding HIV prevents people from openly discussing and going for VCT
- Lack of staff and resources at the local municipality level

(c) Interventions

In its endeavours to try and help in the fight against HIV/AIDS, CDM has employed the following programmes:

- **Prevention** - Our prevention efforts will include awareness campaigns geared towards both large and small groups, internal staff and the general public, with a focus on encouraging people to test for HIV. Special calendar days will be honoured.
- **Coordination** - Coordination efforts will work to continue to strengthen and support existing structures such as CBO Forums, the Traditional Health Practitioners Forum and the District AIDS Council. We will strive to form partnerships so that our efforts can be as far-reaching and comprehensive as possible.
- **Planning** - Monitoring and evaluation will be done with CBOs, our database of CBOs will continue to be updated, statistics and trends will be monitored and GIS mapping will be used to plan our programmes going forward.
- **Treatment, Care & Support** - People infected and affected including OVCs and CBOs will be monitored and assisted where needed and when possible.
- **Capacity Building** - Partnerships will be used to ensure that people working within CBOs are capacitated and OVCs will be offered the chance to attend developmental camps. Internally, peer educators will be monitored and supported.

(d) Budget

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

Table 35: Capital expenditure to be spent on HIV and AIDS planning & programme

Unit	10/11	11/12	12/13
HIV/AIDS	R1,755,000	0	0

See list of projects

3.10.2. SPECIAL FOCUS

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 Work' 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.

3.10.2.1. Special Focus Programmes

- **Children Development Programmes**

(a) Status Quo

Children's Rights oriented programming is one of the Government's priority strategies to ensure that child, their families and communities access new opportunities and resources from the government.

The Rights are enshrined in the Section 28 of Bill of Rights in the SA Constitution adopted in 1996. Government Departments have the responsibility to transform the Constitutional mandate into programmes that must deliver on children's rights. Children's Rights should be mainstreamed in municipal programmes to ensure the understanding that child survival,

protection, development and participation is central to national prosperity.

(b) Challenges

- High incidents of Child Abuse in the District are reported daily.
- High rate of school drop outs in the district.
- Reports on pregnancy rates indicates that the most affected are, teenagers below 18 years.
- Child trafficking, mysteriously lost & missing children in the district.
- Stereotypes on gender equality.
- Lack of Coordinators at local level.
- Lack of Monitoring & Evaluation of children's issues in the district

(c) Intervention Projects

- Children's rights campaigns in schools
- Child Protection Week
- Children's camp.
- Participation on the Children's recognised calendar days.
- Establishment & strengthening of Partnerships
- Development of Child Advisory Council in all local municipalities & the district.
- Develop a District Action Plan.

- **Disability Development Programmes**

(a) Status Quo

Municipalities have to coordinate and facilitate the provision of services to people with disabilities in their communities. It is a Constitutional right for people with disabilities to also enjoy the benefits brought about by our democracy.

(b) Challenges

- Disability issues are addressed as a matter of compliance and not as a matter of inclusivity.
- Lack of reasonable accommodation for people with disabilities in the district.
- Lack of Economic Empowerment for people with disabilities:
- Employment target for people with disabilities of 2% is not met in the district.

- Lack of monitoring & Evaluation of issues of people with disabilities.
- 0% representation of people with disabilities at management level.

(c) Intervention Projects

- Monitoring issues of people with disabilities in the district, monthly and locals on quarterly basis.
- Ongoing provision of Awareness Campaigns and Education on issues of people with disabilities.
- Facilitate targeted Workshops e.g. Business Empowerment Workshop
- Development and monitoring of District Employment Equity Plan
- Participation on the Disability Calendar Days which is ongoing
- Conduct audit which is done on yearly basis in collaboration with SALGA
- Review the existing Disability Strategy before the end of the current financial year.

• Gender Development Programmes

(a) Status Quo

The historical exclusion and inequality of women with men, even within the same racial groups, has resulted in women having lower levels of employment, lower level of income, lower level of education etc. Women form a larger percentage of the country's poor. Thus fulfilling the obligations under the Millennium Development Goal requires a commitment to address both gender equality and equity.

(b) Challenges

- Lack of gender disaggregated data in the IDP.
- Lack of gender mainstreaming training.
- Lack of internal gender forum.
- Lack of functional district gender forum for monitoring of gender issues in the district.
- Challenges to the implementation of commitment to gender equality are related to institutional processes within organizations such as lack of political will and allocation of resources especially at local level.

- Lack of monitoring and accountability mechanisms for gender mainstreaming.
- Lack of integration of programmes for the promotion of gender equality and the empowerment of women.
- Gender Analysis is not used systematically and effectively in planning processes.
- Violence against women, which is a fundamental violation of human rights, is still prevalent in the District.
- The other crucial challenge is lack of reporting by local municipalities on gender issues.
- It is noted that gender stereotypes influence the choice of subjects, where the majority of boys do science subjects and girls take humanities.

(c) Intervention Projects

- Effective implementation of the Gender Action Plan.
- Human resource management needs to regularly draw the attention of Managers to the gender profile of their units and to overall organization in order to undertake strategic planning.
- To request the locals to report to the district to enable the district to come up with comprehensive report on quarterly basis.
- Review the existing Gender Strategy before the end of the current financial year.
- 365 Days of no violence against women and children is in place and on process of implementation.
- Popularisation of District Sexual Harassment Policy.
- Facilitate targeted information sessions for internal staff.
- Establishment of Internal Men's Forum to involve men in fighting violence.
- Establishment of internal gender forum.
- Develop an implemented and monitored Employment Equity Plan.
- Take a Girl Child to Work Day Campaign.
- Participate on recognised gender calendar days, Women's Month

Programmes, 16 days of Activism Campaigns etc.

- Conduct Gender Audit.
- Facilitate gender mainstreaming workshop where the roles and responsibilities of officials and councillors regarding gender issues are also outlined.
- Establishment of Mentorship Programmes to support women and to ensure their retention in employment by municipality.

• **Older Persons Development Programmes**

(a) Status Quo

South Africa as with other countries in the world has an ageing population, which means that the proportion of older persons is increasing. This scenario has called for government to strengthen the capacity of older persons to play a more meaningful role in the society, to enjoy active and healthy and independent living, by creating an enabling environment for all older persons. The population of older persons in the District is + 69 479, 22 541 males and 46 938 females and only 90 724 are accessing their Old Age Grants.

(b) Challenges

- Poor status of the pay points
- Lack of monitoring at pay points for many reasons.
- Lack of day care for older persons to assist working families
- High rate of Elderly Abuse in the District
- Lack of financial support for older persons projects

(c) Intervention Projects

- Awareness Campaigns' on Older Persons Rights
- Promotion of the establishment of Older Persons Clubs.
- Provide beneficiary education
- Establishment of register of all notifications of abuse of older persons.
- Development of Older Persons Strategy.

- Development of Older Persons Action Plan
- Strengthen Older Persons Forum and partners.
- Profiling of Older Persons Projects and Clubs.
- Support NGO's dealing with Older Persons in the district.
- Monitoring and evaluation for the compliance and effective implementations of the strategy.
- The current Home Based Workers must integrate Older Persons issues in their training and service delivery.
- Provide Financial Planning & Management Workshops for Older Persons and those that are to retire.
- Participate in recognized Older Persons Calendar Days.

• **Youth Development Programmes**

(a) Status Quo

Since 1994 an enabling legal and Policy framework on youth development was established. A transformation agenda was also set by among others the vision 2014 as well as the Accelerated and Shared Growth Initiative of SA (Asgisa), a national shared growth initiative and the Joint Initiative of SA JIPSA), which has its focus to identify priority skills needs and effective solutions to fast track development. By achieving this, municipality should ensure that Youth Development interventions and the beneficiaries or targeted youth priority groups are clearly spelt out in the IDP.

(b) Challenges

- Lack of Skills for Youth in order for them to enter into job market.
- Lack of exit opportunities after learnerships and internships or any other in service training.
- Lack of creativity to self employment.
- Lack of participation in decision making bodies of government e.g Ward Committees, Community Policing Forums, IDP processes etc.
- Lack of information on the systems of government and local government.

- High rate of substance abuse and teenage pregnancy
- Lack of support in Transformation of Sports. (Only soccer & netball are considered)
- Lack of Support in National Building Programmes, e.g. youth parliaments, participation in youth councils, etc
- Lack of monitoring and integration of youth issues in the municipality.
- Lack of Youth Officer at local level.

(c) Intervention Projects

- More career guidance for young people in schools and full participation on Take a girl child to work day campaign.
- Host Annual Youth Camp
- Training of Youth in Craft & Fashion Designers.
- Special Focus should be included into municipal forums.
- Awareness on the importance of young people to belong to different community based bodies.
- Awareness and education on the systems of local government.
- Tournaments on different sporting codes, e.g. cricket, indigenous games etc
- Lobby the locals to consider appointment of Youth Officers.
- Development of District Action Plan
- Participate in recognized Youth Days. (Youth Month Celebration)
- Establishment of Internal Special Focus Working Committee to ensure the mainstreaming for Youth Development in all departmental structures of the municipality.
- Provide Mentorship Programmes to support young people and to ensure their retention in employment by municipality.

(d) Budget

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

Table 36: Capital expenditure to be spent on Special Focus

Unit	10/11	11/12	12/13
Special Focus	R2,200, 000	1,550,000	2,000,000

See list of projects

3.11. CONCLUSION

Having undertaken the various analysis approach to issues (per sector, per locality, per social strata, etc), the municipality has come to understand the strengths, weaknesses, opportunities and threats (SWOT) of its municipal area. The needs and technical issues raised in this Analysis phase of the IDP are critical for the way forward because they are the foundation on which strategies, projects and implementation are based. In this manner, the outputs of the analysis phase serves as inputs for the strategy formulation phase.

CHAPTER 4: OBJECTIVES AND STRATEGIES

Table 37: Development Priority Issues, Objectives, Strategies and Proposed Projects per Priority Area

KPA 1: Spatial Analysis and Rationale

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
Secure living conditions	Accessible sources of information and support to LED and GIS programmes.	Functional and well resourced LED and Planning units	<ul style="list-style-type: none"> • Capacitating of LED and planning machinery (skills audit, staffing, training etc.) • Conduct Socio economic impact. 	
	Integrated Development Planning		<ul style="list-style-type: none"> • Review composition for a to be inclusive of business • Office of the Premier to assist in coordination of sector departments during the District Development Planning Forums 	
	Optimal land utilisation	Implement table LUMS and SDF	Conduct land audit <ul style="list-style-type: none"> • Develop and implementation of by-laws (land use) • Decentralization of GIS system and making it accessible to business and community 	
		To ensure that the inherited spatial development patterns aligned to natural water resources and built capacity, to maximize delivery of basic services by 2012.	Partnership with private sector on strategic planning & implementation. Alignment of growth points in the District. Alignment of SDF, ITP and WSDP including development and implementation of a policy on water and sanitation service levels and tariffs.	Review of the SDF

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
			<p>Ensure spatial accessibility of services and places of economic opportunity and encourage integrated delivery across spheres of government. Review the SDF, to guide where to invest i.t.o infrastructure and services.</p> <p>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.</p> <p>Consultation with all stakeholders for service delivery and public and private investment, regarding urban growth and rural concentration points.</p> <p>Engage with sector departments to guide review of SDF–Broader consultation to feed into sector department plan and strategies.</p> <p>Identification of urban growth and rural concentration points supported by technical information, and captured in the SDF</p>	
		<p>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</p>	<p>Review SDF and use it to engage sector departments to guide where they deliver infrastructure and services.</p> <p>Public transport interventions to support mobility and access.</p> <p>Find alternative means to consult more successfully sector departments' plans and strategies.</p> <p>Engage with provincial and national sector departments with regard to the question of supporting mobility in the district.</p> <p>ITP to consider how to support rural transport nodes and align with reviewed SDF.</p> <p>Mainstream regional planning and strategy.</p> <p>Capacity building (up skilling) on negotiation / lobbying / networking skills.</p>	

KPA 2: Municipal Transformation and Organisational Development

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
Good Governance	Institutional efficiency and effectiveness. Recruitment, selection and retention of employees.	To have an enhanced productivity and technical capacity of human resources by 2012.	<ul style="list-style-type: none"> 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 Implement employment equity plan. Ensure that the organisational structure is aligned and effective to meet IDP objectives Integrate the implications of HIV/AIDS at the workplace (Departments) 	See list of projects
		Developed an Organisational Structure ,recruitment and retention and HR Strategy		
		All section 57 management and critical posts filled.	Ensure that 50% representation of women is effected in the three highest levels of the organization.	Development and Review of credible Integrated Development Plan
		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 Integrated Development Plan, which is aligned to NSDP, LEGDP, SDF and other Government policies.	
		To ensure that policies and strategies of the District are fully developed by 2011.	Develop and review of District policies and strategies in compliance of National and Provincial requirements.	
		Established Monitoring and Evaluation Forum.	To have improved quality of reliable monitoring and evaluation data for planning purposes by 2011.	<ul style="list-style-type: none"> Conduct evaluation of the implementation of the IDP objectives Monitoring of the objectives of the IDP in terms of the strategic thrust of the district Monitoring of the long term goals of the District (outcome)
To have improved capacity of category B municipalities by 2012.	Joint planning, implementation and O & M activities between the DM, LMs and sector departments Implementation of shared services			

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
			<p>Clarify funding flows and implementation roles for capital, as well as operational and maintenance budgets. 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> <p>Resolving capacity gaps among the LMs, which could include the approach of a shared services centre.</p> <p>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.</p> <p>Create the necessary organizational support structures for the effective functioning of the institution.</p> <p>Alignment & integration of IDP strategies and projects with LM's, PGDS; SDF & all sector plans.</p> <p>Facilitate the development focused intervention strategy for support of local municipalities.</p>	
		To have engaged programmes that foster participation, interaction and strategic partnership between the municipality and its stakeholders for effective service provision and socio-economic development of the district by 2012	<p>Partnerships with sector departments & private sectors on strategic planning & implementation. Alignment of service delivery & NGDS; PGDS; SDF and GIS.</p> <p>MOA's & MOU's with business, Government Departments & International partners on IDP implementation</p> <p>Develop programmes that foster enhanced participation of stakeholders in the district economy.</p> <p>Build innovative and sustainable partnerships for development and create conducive conditions for community partnerships by 2011.</p>	CBP/IDP linkage
		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.	Socio-Economic Impact Assessment Study

KPA. 3.: Basic Services Delivery and Infrastructure Planning

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
Health and Dignity	All households to have access to clean piped water - 200m radius from household by 2014	Adequate water supply to all remaining households by 2014	Allocation of R123m for water infrastructure to reduce backlog by 5% for 2010/11 fy Supply reticulation of the existing bulk water supply to RDP standards where reticulation is non-existent.	<i>See list of projects below</i>
		Enforcement of by by-laws	Improving cost recovery strategy to sustain provision/ supply of water in Lebowakgomo	
			Ensure that the inherited spatial development patterns are aligned to natural water resources and built capacity, that maximize delivery of basic services. Explore alternative water supply sources where ground water is insufficient.	
		To increase access to free basic water services by 10% per year.	Implementation of first order strategy.	
		To provide land to build water quality laboratory.	Train all process controllers according to Drinking Water Quality Management Framework for South Africa, 2008	
			Register process controllers working at both WTP and WWTW according to NWA above	
		To manage the provision of operations and maintenance services to all water schemes in the district.	Provide interim services to fast-track coverage, in light of natural resources and financial constraints, but with appropriate regard for environmental health. Classify both WTP and WWTW according to the National Water Act No 36 of 1998	
	SANITATION: All households with access to at least	Universal access	Provide rural sanitation to RDP levels of services in the form of VIP's. 4 000 units	

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
	ventilated Pit Latrines (VIP) on site by 2014		Provide interim services to fast-track coverage, in light of natural resources and financial constraints, but with appropriate regard for environmental health.	
		Refurbished infrastructure	Increase of capacity to two WWTW based on the refurbishment plan completed.	
			Appointment of 4 qualified process by December	
			Testing of effluent in terms of Green Drop requirements.	
			Improve ground water quality & monitoring through groundwater protocol for all sanitation projects	
	Health and Social Services	To ensure that there is improved health facilities by 2011.	Health & hygiene education. Facilitate the provision of health care facilities to communities in partnerships with department of Health and Social development. To facilitate & coordinate availability of sustainable and accessible health.	See list of projects below
Secure living conditions	Access to sustainable energy. All household connected to national grid by 2014	By 2014, all the people in the District will have access to electricity according to set standards Institutional model through IGR structures	To connect a total of 3,000 households, thus reducing the backlog by 4%. Expanding financial resources for energy infrastructure. To engage DME for institutional model crafting and Eskom on fast-tracking of free basic electricity systems; Explore alternatives sources of energy and explain such alternatives to communities to increase their option	See list of projects below

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
	Quality and accessible roads and transport that respond to the socio-economic aspect of the District	By 2011, 50% of road users will have efficient, safe, accessible and affordable transport services.	Roads upgrading, maintenance plan and extensions (tarring, gravelling and re-gravelling district roads) in partnerships with RAL and public works.	See list of projects below (Roads)
		To tar 4% (10km) of the district roads by 2012. To improve access of district roads by re-gravelling 4% (100km) of road by 2010.	Facilitate resource mobilisation in support of public transport development and group functions into a single, well-managed and focused structure.	See list of projects below (Transport)
			Coordination of public passenger transport (including the identification & development of routes not catered by public transport)	
			Reach 0,5 % of road users with safety awareness programmes per year	
	Sports, Arts and Culture	To improve access to sports facilities to 80% of the population by 2010 and improve access to recreational facilities.	Establish & renovate sports ground and existing arts, culture and community facilities within 10km radius of every village with department of Sports, Arts and Culture	See list projects below
			Facilitation of library and museum facilities	
			Promote the participation and preservation of arts, culture amongst the various communities within the District.	
			Introduce and promote different sporting codes in partnerships with department of Sports, Arts and Culture on the provision of facilities.	
	Fire and Rescue Services	Fully responsive disaster and emergency management services	Planning for Aganang Fire Station Upgrading of disaster call centre.	See list of projects below
			Approval of new building plans to ensure fire compliance and continuous building inspections to reduce the vulnerability of the community..	
Regulating the handling and storage of flammable liquids including hazardous materials.				
Provide basic fire training and public fire education.				

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
			To ensure compliance with Disaster Management Act by conducting awareness campaigns and improve communication network for incident reporting.	
	Environmental Management	Fully responsive environmental health services. All households to have access to at least once a week refuse removal service by 2014.	Purchase of sampling equipment. Environmental health services sampling (food control, inspections etc). Promote the effective & efficient management of waste. Environmental Management Plans for Land fill sites Construction of two landfill sites. Planning for 4 land fill sites Purchasing of equipment. Engage LEDET for fast-tracking the licensing process for landfill sites. Ensure that diverse cultural heritage of the district is preserved, protected and enhanced. 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	<i>See list of projects below</i>
	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	

KPA. 4.: Local Economic Development

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
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)	See list of projects below
		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.	
		To ensure that major economic sectors in the district are fully supported by 2012.	Ensure access to information & market opportunities, trade promotion and investment attraction.	
			To promote and support major sectors in the district (Mining).	
			Support implementation of agricultural, mining, tourism, manufacturing and construction projects.	
			Facilitate co-ordination of 2010.	
			Support access to information and opportunities, trade promotion & investment and establish partnerships with existing and emerging business.	
		To ensure the first economy is supported to achieve growth and employment creation by 2011.	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.				
		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.		

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
			<p>People living in the second economy must also be supported.</p> <p>Continue to and improve development and co-ordination of infrastructure delivery.</p> <p>Skills development initiatives for 2nd economy.</p> <p>Facilitate, co-ordinate, and enable economic activity.</p> <p>Adopt a differentiated and targeted approach to support the first and the second economy.</p> <p>Enable the private sector to invest more efficiently in the district.</p> <p>Partnerships with government, agencies and NGO's and 1st economy to empower 2nd economy.</p> <p>Improve the efficiency of existing rural livelihoods programmes.</p> <p>Facilitate community-based economic development interventions.</p> <p>Ensure that spatial planning and land use management instruments do not hinder prevent survival and informal economic activity.</p> <p>Investigate and develop a strategy to improve the situation of people living on farms.</p>	

KPA. 5.: Municipal Financial Viability and Management

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
Financial Viability	Alternative Source of Revenue (fire, disaster, solid waste & health services)	<ul style="list-style-type: none"> To ensure all by-laws are in place before implementation of new tariffs. 	<ul style="list-style-type: none"> Appoint a service provider to develop by-laws on behalf of CDM. 	Development of By-Laws.
		<ul style="list-style-type: none"> Consultations with relevant stakeholders on developed by-laws 	<ul style="list-style-type: none"> Conduct 4 consultations meetings on adopted bylaws. 	Awareness Campaigns on by-laws
	Development and Implementation of Revenue Enhancement Strategy.	<ul style="list-style-type: none"> To ensure CDM self sufficiency in revenue generation. 	<ul style="list-style-type: none"> Appoint a service provider to assist with the development of the revenue enhancement strategy 	Revenue Raising Strategy
	Cash Management	<ul style="list-style-type: none"> To maximise municipal revenue through efficiently and effectively cash management. 	<ul style="list-style-type: none"> Procurement of speed point machines, bank notes verification and printers for electronic receipting. 	Cash Management project.
	Capacity Building	<ul style="list-style-type: none"> To enhance knowledge and implementation on new updates on Vat updates, accounting and auditing standards 	<ul style="list-style-type: none"> Training on new updates 	<ul style="list-style-type: none"> Capacity Building
		<ul style="list-style-type: none"> To enhance financial management for management team 	<ul style="list-style-type: none"> Training on budget preparation and implementation 	<ul style="list-style-type: none"> Capacity Building
	GRAP compliant asset register	<ul style="list-style-type: none"> To comply with GRAP 17 accounting standards Fully compliant asset registers by end 2010 	<ul style="list-style-type: none"> Appointment of Service provider to unbundle infrastructural projects. 	Assets Management
		<ul style="list-style-type: none"> To ensure that 100% assets are recorded in the Fixed Assets Register 	<ul style="list-style-type: none"> Procurement of assets scanning devices for assets counts 	Asset management

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
	Creditor Management	<ul style="list-style-type: none"> To ensure proper record keeping of financial documents 	<ul style="list-style-type: none"> Implementation of back-up devices as per disaster recovery plans. 	Creditor Management
	Demand Management	<ul style="list-style-type: none"> To ensure value for money. 	<ul style="list-style-type: none"> Maintenance of suppliers database on the system Cost recovery implementation for registration in the database 	Database Management
	Acquisition Management	<ul style="list-style-type: none"> To enhance socio economic development and empowerment of special groupings and HDI 	<ul style="list-style-type: none"> 80% PDI, 40% women, 5% PWD empowerment through procurement processes Capacity building for service providers 	Empowerment of special groupings through procurement
		<ul style="list-style-type: none"> To enhance turnaround time for appointment of service providers. 	<ul style="list-style-type: none"> Capacity building for bid committee members 	Empowerment of special groupings through procurement
	Logistics Management	<ul style="list-style-type: none"> To ensure effective and efficient inventory management 	<ul style="list-style-type: none"> Expand storage facility for goods and documentation Procure relevant furniture and equipments 	Capacity building
	Performance Management	<ul style="list-style-type: none"> To monitor performance of SCM processes and appointed service providers 	<ul style="list-style-type: none"> Develop evaluation template Grading of service providers on the database Blacklisted service providers database 	Logistics Management
		<ul style="list-style-type: none"> Risk Management 	<ul style="list-style-type: none"> Review SCM policy and procedures Compile risk assessment report according the risk profile 	SCM Performance evaluation
				Risk management

KPA. 6. Good Governance and Public Participation

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
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	See list of projects below
		To promote cooperative governance and coordination in service delivery.		
Good Governance	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	See list of projects below
			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.	
			Facilitate the effective provision of social development services	

Cross-Cutting Issues

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
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>To 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>To forge partnership with communities and facilitate the establishment of locally based care and support Centres of Excellence.</p> <p>To facilitate awareness, education and prevention initiatives and promote safe and healthy sexual behaviour and encourage individuals to be tested and know their status.</p> <p>To ensure coordination, appropriate planning and integration, and the provision of adequate treatment, care and support services in communities.</p>	See list of projects below
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>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>	
Education	Education	To ensure that the education system and	Support back to school and culture of leaning campaigns	- Education and Crime Awareness Campaigns

Development Priority Issue	Priority Turn Around Focal Area(MTAS)	Objectives/Target	Strategies/Interventions	Projects
		facilities are improved by 2012.	<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>	<ul style="list-style-type: none"> - Education and Training Support for target schools - Adopt a school campaigns

CHAPTER 5: 2010/11 PROJECTS AND BUDGET

5.1. LIST OF PROJECTS TO BE IMPLEMENTED BY CAPRICORN DISTRICT MUNICIPALITY

TABLE 38: CAPRICORN DISTRICT MUNICIPALITY CAPEX PROJECTS AND BUDGET 2010/11-2012/13

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
BASIC SERVICES								
WATER PROJECTS								
Aganang Municipality								
AW-01	Mankgodi WS (Cooperspark, Mohlajeng Extention) Bulk supply & storage	Household connection to 3,800 households	2 000 000	0	0	MIG	CDM	EMP
AW-02	Marowe RWS – (Maribana, Machabaphala, Moletjana) Bulk supply & storage		1 500 000	0	0	MIG	CDM	EMP
AW-03	Mashashane WS (Maune (Masioneng),Boetse, Mapateng) Bulk supply & storage		2 000 000	0	0	MIG	CDM	EMP
AW-04	Ga Phago WS (Rankhuwe, Makgodu, Lonsdale) Bulk supply & storage		1 000 000	0	0	MIG	CDM	EMP
AW-05	Bakone WS (Ga Selolo, Kgomoschool, Phetole) Bulk supply & storage		2 500 000	0	0	MIG	CDM	EMP
AW-06	Rampuru WS (Rammoba, Chloe A, Kgabo Park) Bulk supply & storage		2 500 000	0	0	MIG	CDM	EMP
AW-07	Rampuru WS (Mabitsetla) Bulk supply & storage		2 500 000	0	0	MIG	CDM	EMP
AW-08	Rampuru RWS (Mamehlabe)Bulk supply & storage		3 500 000	0	0	MIG	CDM	EMP
AW-09	Houtriver Dam WS (Ga Kgoroshi) internal reticulation		2 500 000	0	0	MIG	CDM	EMP
AW-10	Phomolong, Semaneng, & Monyoaneng		2,000,000	0	0	MIG	CDM	EMP
AW-11	Kalkspruit (Emergency project)		620,000	0	0	MIG	CDM	EMP
Total for Aganang Municipality			22,620,000					
Blouberg Municipality								
BW-01	RWS to Kgatla Bulk supply, storage & internal reticulation	Household connection to 1,900 households	1 500 000	0	0	MIG	CDM	EMP

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
BW-02	Schoongezicht B BWS		1 800 000	0	0	MIG	CDM	EMP
BW-03	Lenatong Bulk supply & storage		1 500 000	0	0	MIG	CDM	EMP
BW-04	Driekoppies Bulk supply & storage		1 400 000	0	0	MIG	CDM	EMP
BW-05	Tswatsane Bulk Supply & storage		1 700 000	0	0	MIG	CDM	EMP
BW-06	Diepsloot Bulk supply & storage		950 000	0	0	MIG	CDM	EMP
BW-07	Witten Bulk supply & storage		1 800 000	0	0	MIG	CDM	EMP
BW-08	Package Plant for Helena Franz Hospital		3 000 000	0	0	MIG	CDM	EMP
BW-09	Glen Alpine (Sweethome) Bulk supply & storage		1 950 000	0	0	MIG	CDM	EMP
BW-10	Senwabarwana extension		2 700 000	0	0	MIG	CDM	EMP
BW-11	Lenatong BWS		2 500 000	0	0	MIG	CDM	EMP
BW-12	Senwabarwana BWS		2 500 000	0	0	MIG	CDM	EMP
BW-13	Indermark Water Supply		2 500 000	0	0	MIG	CDM	EMP
BW-14	Water Supply to Ga Mashalane		2 500 000	0	0	MIG	CDM	EMP
BW-15	Mons BWS		1 000 000	0	0		CDM	EMP
BW-16	Alldays bulk		2 000 000	0	0	MIG	CDM	EMP
Total for Blouberg Municipality			31,300,000					
Lepelle Nkumpi Municipality								
LNW-01	Groothoek RWS Reticulate Ledwaba, Matome, Makotse and Motantanyane	Household connection to 1,900 households	2 500 000	0	0	MIG	CDM	EMP
LNW-02	Groothoek/Stock RWS Reticulate Hwelereng, and Mapatjakeng		4 000 000	0	0	MIG	CDM	EMP
LNW-03	Groothoek/Stock RWS Reticulate Magatle		1 500 000	0	0	MIG	CDM	EMP
LNW-04	Groothoek/Specon RWS Reticulate Sehlabeng and Mashego		1 800 000	0	0	MIG	CDM	EMP
LNW-05	Groothoek/Specon RWS Reticulate Motsereng, Lenting and Marulaneng		2 000 000	0	0	MIG	CDM	EMP
LNW-06	Mphahlele RWS Reticulate Phosiri, Rapetela		800 000	0	0	MIG	CDM	EMP
LNW-07	Mphahlele RWS Reticulate Staansplaas, Mooiplaas, Mogodi, Matabele and Malemang		900 000	0	0	MIG	CDM	EMP
LNW-08	Mafefe RWS (Sekgwapeng, Ngwaname, Ga		3 000 000	0	0	MIG	CDM	EMP

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
	Mampa) internal reticulation							
LNW-09	Bouwlust Borehole development		900 000	0	0	MIG	CDM	EMP
LNW-10	Mafeke RWS (Emergency project)		1,650,000	0	0	MIG	CDM	EMP
LNW-11	Gaselwane RWS		3 000 000	0	0	MIG	CDM	EMP
LNW-12	Specon RWS		19 000 000	0	0	RBIG	CDM	EMP
Total for Lepelle – Nkumpi Municipality			41,050,000					
Molemole Municipality								
MW-01	Mogwadi Borehole development (Rita/Bethesda Borehole)	Household connection to 2,100 households	1 500 000	0	0	MIG	CDM	EMP
MW-02	GWS Makgalong A and B, Triest and Lissa. Equip borehole and water meters. Provide electrical connection. Install 1,3 km bulk main at Lissa		2 300 000	0	0	MIG	CDM	EMP
MW-03	M West Ind GWS Bulk water supply		2 200 000	0	0	MIG	CDM	EMP
MW-05	Ramokgopha/Botlokwa RWS		2 200 000	0	0		CDM	EMP
MW-06	Nthabiseng Capricorn park		1 900 000	0	0		CDM	EMP
MW-07	Nthabiseng ground water improvements		2 200 000	0	0	MIG	CDM	EMP
MW-08	Botlokwa(Matseke,Maphosa, Polata)		1 100 000	0	0		CDM	EMP
MW-09	Ramokgopha RWS (Ga-Joel, Ramoroko) Bulk supply & storage		1 700 000	0	0	MIG	CDM	EMP
MW-10	Eisleben		3 000 000	0	0		CDM	EMP
MW-11	Mogwadi RWS		2 500 000	0	0	MIG	CDM	EMP
MW-12	Brussels, Westphalia, Bouwlust		2 500 000	0	0	MIG	CDM	EMP
Total for Molemole Municipality			23,100,000					
C-194	Cholera Intervention	% progress in implementation of project	150,000	0	0	MIG	CDM	EMP
Polokwane Municipality								
PW-01	Houtriver WTP Transfer to Polokwane	% of budget for Houtriver WTP transferred to Polokwane	1 500 000	0	0	MIG	CDM	EMP
PW-02	Ga Maja Borehole RWS	% progress in implementation of project	700 000	0	0	MIG	CDM	EMP

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
Total for Polokwane			2,200,000					
Total for Water Supply			120,420,000	173,913,000	211,462,000			
OPERATIONS & MAINTENANCE (CAPEX)								
CO&M-01	Acquisition of land & construction of a Water Quality Laboratory	Construction of 1 water quality laboratory	2,000,000	0	0	CDM	CDM	EMP
CO&M-02	Electrification of boreholes	10 No of boreholes electrified	1,400,000	0	0	CDM	CDM	EMP
CO&M-03	Boreholes concrete pump houses	60 No of boreholes concrete pump houses constructed	3,000,000	0	0	CDM	CDM	EMP
CO&M-04	Purchasing of honey sucker	4 No of local municipalities that received budget and % of budget transferred	2,000,000	0	0	CDM	CDM	EMP
CO&M-05	Concrete pump house	No of concrete pump house constructed	2,500,000	0	0	CDM	CDM	EMP
Total for Operation and & Maintenance			10,900,000	20,000,000	30,000,000			
SANITATION PROJECTS								
SAN-01	Groundwater Protocol (LM's)	% progress in implementation of project	500,000	0	0		CDM	EMP
Aganang Municipality								
SAN-02	Aganang Sanitation	1 000 No of households units connected	6,350,000	0	0	CDM	CDM	EMP
Blouberg Municipality								
SAN-03	Blouberg Sanitation	667 No. of households units connected	4,900,000	0	0	MIG	CDM	EMP
Lepelle Nkumpi Municipality								
SAN-04	Lepelle-Nkumpi Sanitation	733 No. of households units connected	5,400,000	0	0	CDM	CDM	EMP
SAN-05	Upgrading of Lebowakgomo WWTW	100% progress in project implementation	7,000,000	0	0	MIG	CDM	EIA
Molemole Municipality								

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
SAN-06	Molemole Sanitation	1,060 No. of households units connected	6,850,000	0	0	MIG	CDM	EMP
SAN-07	Mogwadi Extension 4 Sewer Reticulation	300 No. of households connected	5,000,000	0	0	MIG	CDM	EMP
Total for Sanitation			36,000,000	45,638,551	50,000,000			
ROADS								
ROAD-01	Molemole Fire Station Access Road	1km of road constructed	2,500,000	0	0	CDM	CDM	EMP
ROAD-02	Malatane bridge	1 bridge constructed	2,000,000	0	0	CDM	CDM	EMP
ROAD-03	Flora storm water transfer to Aganang	% of budget for Flora storm water transferred to Aganang	2,000,000	0	0	CDM	CDM	EMP
ROAD-04	Mamaolo to Seleteng road	2 km of road constructed	10,145,422,68	0	0	CDM	CDM	EMP
Total for Roads			16,654,422,68	44,000,000	50,000,000			
Public Transport								
TRANS-01	Construction of transport shelters for Molemole	20 No. of shelters constructed	200,000	0	0	CDM	CDM	EMP
Total for Public Transport			200,000					
ELECTRICITY PROJECTS								
EN-01	Electricity conservation project	% progress in implementation of project	3 243 892.64	0	0	CDM	CDM	EMP
Aganang Municipality								
EN-02	Transfer to Aganang LM	300 No. of household units connected	3,000,000	5,000,000	0	CDM	CDM	N/A
Blouberg Municipality								
EN-03	Transfer to Blouberg LM	300 No. of household units connected	1,000,000	5,000,000	0	CDM	CDM	N/A
Lepelle Nkumpi Municipality								
EN-04	Transfer to Lepelle-Nkumpi LM	300 No. of household units connected	5,000,000	5,000,000	0	CDM	CDM	N/A
Molemole Municipality								

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
EN-05	Transfer to Molemole	300 No. of household units connected	3,000,000	5,000,000	0	CDM	CDM	N/A
Total for Energy			15,243,892,64	20,000,000	15,000,000			
TOTAL FOR INFRASTRUCTURE			199,409,315	303,551,551	356,462,000			
SOCIAL SERVICES PROJECTS								
Disaster & Emergency Services (CAPEX)								
CES - 01	Plan the relocation of Disaster Risk Management Centre (Resources Management Centre)	% progress in the planning of the relocation of disaster management centre	500,000	200,000	15,000,000	CDM	LM	N/A
CES - 02	Call points upgrades and refurbishment	No of call points upgraded and refurbished	200,000	0	0	CDM	LM	N/A
CES - 03	Extrication, confined space & high angle rescuer equipments	No of extrication, confined space & high angle rescuer equipments procured	1,000,000	0	0	CDM	LM	N/A
CES - 04	3×pick-up vehicles	No. of pick-up vehicles procured	1,500,000	0	0	CDM	LM	N/A
CES - 06	Equipments for local municipalities	No. of equipments given to local municipalities	90,000	0	0	CDM	LM	N/A
CES - 07	Replace emergency vehicle water tanker	No. of water tanker replaced	2,500,000	0	0	CDM	LM	N/A
Total for Disaster & Emergency Services			5,790,000	950,000	2,000,000			
Environmental Management (CAPEX)								
CEM-01	Establishment of a landfill site in Lepelle-Nkumpi	No of land fill site established	11,875,000	0	0	CDM	CDM	EIA
CEM-02	Establishment of Molemole landfill site		13,875,000	0	0	CDM	CDM	EIA
CEM-03	Air quality monitoring equipment	No. of Air quality monitoring equipment procured	750,000	0	0	CDM	CDM	EIA
Total for Environmental Management			26,500,000	30,000,000	15,000,000			
Environmental Health Services								
CHS-01	Purchasing of sampling equipments	No. of sampling equipments procured	500,000	250,000	100,000	CDM	CDM	N/A
Sports, Arts & Culture								

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	Environmental Authorisation
CSAC-01	Upgrade District Satellite Academy (Ga-Mothapo)		1 500 000	5,450,000	0	CDM	CDM	EIA
TOTAL FOR SOCIAL SERVICES PROJECTS			34,290,000	36,400,000	17,000,000			
CORPORATE SERVICES PROJECTS (CAPEX)								
CCS-01	IT Security (Cameras)	No of IT cameras available	150, 000	0	0	CDM	CDM	N/A
CCS-02	Purchase of Computers	No of computers procured	100,000	0	0	CDM	CDM	N/A
CCS-03	Purchase of Laptops	N of laptops procured	250,000	0	0	CDM	CDM	N/A
CCS-04	Purchase of Servers	No of servers procured	400,000	0	0	CDM	CDM	N/A
CCS-05	Scanners for creditor management and Asset count	No. of scanners procured	100,000	0	0	CDM	CDM	N/A
CCS-06	Fleet purchases(12 4ton Trucks,8 1ton truck), 1 sedan,	No. of fleet and sedan procured	7,000,000	0	0	CDM	CDM	N/A
CCS-07	Purchase for Printers	No of printers available	30,000	0	0	CDM	CDM	N/A
CCS-08	Statistical data analysis software	Availability and functionality of data analysis software	260,000	0	0	CDM	CDM	N/A
CCS-09	Implement Offsite Backup(IT)	Availability of an offsite storage for data recovery	900,000	0	0	CDM	CDM	N/A
CCS-10	IT infrastructure to Locals	No. of locals that received infrastructure	2,000,000	0	0	CDM	CDM	N/A
CCS-11	Wireless & Internal network upgrade	Implementation of wireless & internal network upgrade	350,000	0	0	CDM	CDM	N/A
CCS-12	Purchase for Furniture	No. of furniture procured	300,000	0	0	CDM	CDM	N/A
CCS-13	Purchase for Mayoral Vehicle	Availability of Mayoral vehicle	700,000	0	0	CDM	CDM	N/A
TOTAL FOR CORPORATE SERVICES			12,540,000	2,500,000	3,000,000			
TOTAL CAPEX			246,239,315,32	342,451,551	457,914,000			

DISTRICT MUNICIPALITY OPEX PROJECTS AND BUDGET 2010/11-2012/13

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
Operations and Maintenance (OPEX)								
CO&M-06	Operations & maintenance support programme	No. of schemes maintained	2, 493, 000	0	0	CDM	CDM	N/A
CO&M-07	O & M Transfer to LMs	No. of LMs received O&M budget	6, 000, 000	0	0	CDM	CDM	N/A
CO&M-08	Free Basic Water	No. of 1 st order FBW supply returns compiled	4, 000, 000	0	0	CDM	CDM	N/A
CO&M-09	Bulk Water purchases	Attainment of milestones in the contract management of bulk water supply	40, 000,000	0	0	CDM	CDM	N/A
CO&M-10	Water Stores	Progress on Water stores project implementation	2, 000, 000	0	0	CDM	CDM	N/A
CO&M-11	O & M refurbishment 2009/10	Progress in developing & submission of action plan for 2009/10	28,027,591.06	0	0	CDM	CDM	N/A
CO&M-12	Water Conservation Strategy	Availability of Water Conservation Strategy	1, 000, 000	0	0	CDM	CDM	N/A
CO&M-13	By-Law enforcement	Progress in enforcement of by-laws	1, 000, 000	0	0	CDM	CDM	N/A
CO&M-14	Water Quality Monitoring & Sampling	No. of water samples conducted	2, 000, 000	3,500,000	2,000,000	CDM	CDM	N/A
CO&M-15	Inline Disinfection installation	% progress in project implementation	200, 000	150,000	100,000	CDM	CDM	N/A
CO&M-16	Implementation of water safety and security plans	% progress in project implementation	200, 000	100,000	50,000	CDM	CDM	N/A
CO&M-17	World Water Monitoring day	No. of special calendar days observed	200, 000	350,000	350,000	CDM	CDM	N/A
CO&M-18	Blouberg water summit	No. of summit held	200,000					
Total for Operation and Maintenance			87,320,591.06	4,100,000	2,500,000			

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
Roads (OPEX)								
ROAD-06	Road Safety Education	No. of road safety awareness conducted	30,000	0	0	CDM	CDM	N/A
Total for Roads			30,000	0	0			
Public Transport (OPEX)								
TRANS-03	Capacity Building in the Taxi Industry	No. of workshops conducted	250,000	0	0	CDM	CDM	N/A
TRANS-04	Alignment of ITP with Public Transport Strategy	Aligned ITP with Public Transport Strategy	150,000	0	0	CDM	CDM	N/A
TRANS-03	Enforcement of Public Transport By-Laws	Progress in enforcement of by-laws	50,000	0	0	CDM	CDM	N/A
Total for Public Transport			450,000	0	0			
Institutional Social Development (OPEX)								
ISD-01	Community awareness campaign	No. of awareness campaign conducted	39,000	0	0	CDM	CDM	N/A
ISD-02	Capacity Building & Training(Steering Committee)	No. of steering committee members capacitated	60,000	0	0	CDM	CDM	N/A
ISD-03	Customer Care	No. of customers assisted	60,000	0	0	CDM	CDM	N/A
ISD-04	Health & Hygiene	No. of health and hygiene education sessions	60,000	0	0	CDM	CDM	N/A
ISD-05	Steering Committee Meetings	No. of steering committee meetings held	30,000	0	0	CDM	CDM	N/A
Total for ISD			249,000	0	0			
Local Economic Development (OPEX)								
CLED-01	Database for unemployed graduates	Availability of database for unemployed graduates	100,000	0	0	CDM	CDM	N/A
CLED-02	Capacity Building for Small Traders	No of small traders capacitated	100,000	0	0	CDM	CDM	N/A
CLED-03	SMME and cooperatives support	No. of SMMEs and cooperatives	500,000	0	0	CDM	CDM	N/A
CLED-04	Revamping of Mafefe tourist camp	Revamped Mafefe tourist camp	500,000	0	0	CDM	CDM	EMP

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
CLED-05	Revamping of Motumo tourist camp	Revamped Motumo tourist camp	1,000,000	0	0	CDM	CDM	EMP
CLED-06	Feasibility study for Zebediela estate cluster projects	Availability of report	300,000	0	0	CDM	CDM	EIA
CLED-07	Investment promotion	Attainment of milestones in investment promotion	1,000,000	0	0	CDM	CDM	N/A
CLED-08	Agricultural programmes	Attainment of milestones in agricultural programmes	500,000	0	0	CDM	CDM	N/A
CLED-09	Exhibition of tourism product	No. of tourism exhibitions attended	150,000	0	0	CDM	CDM	N/A
CLED-10	Tourism promotions	Attainment of milestones in tourism promotion	200,000	0	0	CDM	CDM	N/A
CLED-11	Implementation of CEDA	Attainment of milestone in project implementation	500,000	0	0	CDM	CDM	N/A
Total for LED			4,850,000					
Planning (OPEX)								
CPD-01	Community Based Planning (CBP) linked to IDP	Availability of CBP/IDP linkage report	2,300,000	0	0	CDM	CDM	N/A
CPD-02	Socio-Economic Impact Study	Availability of socio-economic impact study report	2,400,000	3,900,000	0	CDM	CDM	N/A
CPD-03	Planning Management Tools (e.g. GIS)	Availability of planning management tools	100,000	0	0	CDM	CDM	N/A
CPD-04	Support to Category B Locals: Establishment of LUMS	No. of local municipalities that required assistance in establishments of LUMC actually assisted	80,000	0	0	CDM	CDM	N/A
CPD-05	Land Audit: Lepelle, Blouberg and Aganang Local Municipalities	Availability of Land Audit Report for 3 local municipalities	300,000	0	0	CDM	CDM	N/A
CPD-06	Capacity Building (Spatial Planning)	No. of targeted candidates actually get trained	200,000	0	0	CDM	CDM	N/A
CPD-07	LUMS training for tribal offices officials	No. of targeted candidates actually get trained	350,000	0	0	CDM	CDM	N/A

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
CPD-08	Development and Review of credible Integrated Development Plan	Availability of reviewed credible Integrated Development plan	300,000	1,000,000	1,100,000	CDM	CDM	N/A
CPD-09	Ward Committee Conference	No. of conference held	500,000	600,000	700,000	CDM	CDM	N/A
Total for Planning			6,530,000	5,500,000	1,800,000			
Finance (OPEX)								
CF-01	Implement Revenue Collection Strategy	Availability of Revenue Collection Strategy	500,000	0	0	CDM	CDM	N/A
CF-02	Development of Bylaws	Availability of by-laws	300,000	0	0	CDM	CDM	N/A
CF-03	Awareness on the bylaws	No. of awareness conducted	20,000	0	0	CDM	CDM	N/A
CF-04	Cash Management	Efficient cash management	40,000	0	0	CDM	CDM	N/A
CF-05	Asset management	Developed Assets management register	2,500,000	0	0	CDM	CDM	N/A
CF-06	Capacity building (Service providers)	No. of service providers actually get capacitated	50,000	0	0	CDM	CDM	N/A
CF-07	Municipal billing support	% progress in implementation of project	300,000	0	0	CDM	CDM	N/A
Total for Finance			3,710,000	0	0			
SOCIAL SERVICES PROJECTS								
Disaster & Emergency Services (OPEX)								
CES – 14	Volunteers Equipments & Protective clothing	procured volunteers equipments & protective clothing	100, 000	100,000	150,000	CDM	LM	N/A
CES – 15	Disaster plans for district & Local Municipalities	Availability of disaster plans for district and locals	27,000			CDM	LM	N/A
CES – 16	Disaster Fund	Availability and implementation of disaster fund policy	100,000	200,000	200,000	CDM	LM	N/A
CES – 17	Training of councilors & volunteers	No. of candidates that actually get trained	100,000	50,000	50,000	CDM	LM	N/A
CES – 18	Disaster relief material & shelters	No. of disaster relief materials shelters procured	500,000	500,000	500,000	CDM	LM	N/A

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
CES – 19	Awareness campaigns and marketing	No. of awareness campaigns/marketing conducted	50,000	100,000	100,000	CDM	LM	N/A
Total for Disaster & Emergency Services			877,000	950,000	1,000,000			
Environmental Management								
CEM-05	Laboratory analysis air quality	Attainment of project milestones as % progress in Implementation of project	200,000	0	0	CDM	CDM	N/A
CEM-06	Implementation of community based waste collection services in 2x local municipalities	Attainment of project milestones as % progress in Implementation of community based waste collection in 2 LMs	1,500,000	0	0	CDM	CDM	N/A
CEM-07	Environmental management awareness training for CDM official	No. of CDM targeted officials that actually get trained	100,000	100,000	50,000	CDM	CDM	N/A
CEM-08	Development of material for environment training	Availability of materials	130,000	100,000	50,000	CDM	CDM	N/A
CEM-09	Operationalisation of municipal landfill sites	No. of land fill sites operating	1,300,000	1,000,000	1,000,000	CDM	CDM	N/A
Total for Environmental Management			3,230,000	1,200,000	1,100,000			
Environmental Health								
CEH-01	Food control	No. of food samples conducted	200,000	250,000	300,000	CDM	CDM	N/A
CEH-02	Applying relevant legislation to enforce compliance	Progress in enforcement of by-laws	100,000	100,000	100,000	CDM	CDM	N/A
CEH-03	Embark on health education	No. of health education sessions conducted	50,000	50,000	50,000	CDM	CDM	N/A
CEH-04	Water sampling	No. of water samples conducted	100,000	50,000	50,000	CDM	CDM	N/A
CEH-05	Planting of more pad of cholera monitoring	No. of more pads planted	134,597,48	100,000	100,000	CDM	CDM	N/A
CEH-06	Collection of specimen from suspect	No. of specimen collected	50,000	80,000	100,000	CDM	CDM	N/A
CEH-07	Health and hygiene awareness	No. of health and hygiene	50,000	50,000	50,000	CDM	CDM	N/A

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
		awareness conducted						
Total for Environmental Health			684,597,48	680,000	750,000			
Sports, Arts & Culture								
CSAC-01	Heritage events celebration	No. of heritage events celebrated	150,000	200,000	300,000	CDM	CDM	N/A
CSAC-02	Indigenous Games Festivals and O.R Tambo Games	No. of indigenous games festival and O.R Tambo games held	100,000	150,000	100,000	CDM	CDM	N/A
CSAC-03	District Mayors Tournaments	No. of district Mayor's tournaments held	300,000	350,000	400,000	CDM	CDM	N/A
CSAC-04	Crime prevention programmes	% progress in implementation of crime prevention programmes	80,000	100,000	100,000	CDM	CDM	N/A
CSAC-05	Education and Sports against alcohol abuse & crime	No. of education crime awareness campaigns held	100,000	150,000	200,000	CDM	CDM	N/A
CSAC-06	Capricorn district academy of sports	% progress in implementation of programme	0	0	0	CDM	CDM	N/A
CSAC-07	Upgrading of SRAC facilities	% progress in implementation of programme	0	0	0	CDM	CDM	N/A
Total for Sports, Arts & Culture			730,000	950,000	1,100,000			
TOTAL FOR SOCIAL SERVICES PROJECTS			5,521,597,48	3,780,000	3,950,000			
CORPORATE SERVICES PROJECTS (OPEX)								
Information and Knowledge Management								
CCS-14	SAP Support Training & Maintenance	No. of SAP training conducted	2,000,000	0	0	CDM	CDM	N/A
CCS-15	SAP System upgrade	% progress in SAP system upgrade	4,000,000	0	0	CDM	CDM	N/A
CCS-16	SAP ESS/MSS implementation	% progress in implementation of SAP ESS/MSS	0	0	0	CDM	CDM	N/A
CCS-17	Service delivery call centre	Availability of service delivery call centre	3,000,000	0	0	CDM	CDM	N/A
CCS-18	Offsite records achievers (Finance, HR &	Availability of offsite records	700,000	0	0	CDM	CDM	N/A

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
	Legal)	archives						
CCS-19	File plan to Aganang and Lepelle-Nkumpi	Availability of plans for Aganang and Lepelle-Nkumpi	0	0	0	CDM	CDM	N/A
Performance Management								
CPM-20	Capacity Building and PM Support	No. of PM support & capacity building sessions	500,000	0	0	CDM	CDM	N/A
Human Resources								
CCS-21	Job evaluation	% progress in implementation of project	500,000	0	0	CDM	CDM	N/A
CCS-22	Reward & recognition programme	% progress in implementation of project	200,000	0	0	CDM	CDM	N/A
CCS-23	Training	No. of targeted people actually get trained	800,000	0	0	CDM	CDM	N/A
CCS-24	Training Councillors	No. of councilors trained	350,000	0	0	CDM	CDM	N/A
CCS-25	Bursary Fund Internal	No. of people actually get assisted	400,000	0	0	CDM	CDM	N/A
CCS-26	Bursary Fund External	No. of people actually get assisted	400,000	0	0	CDM	CDM	N/A
TOTAL FOR CORPORATE SERVICES			12,850,000	0	0			
EXECUTIVE MANAGEMENT (OPEX)								
Executive Mayor's Office								
CEXM-01	Stakeholder participation (Political Leadership and Good Governance)	No. of stakeholder consulted	350,000	0	0	CDM	CDM	N/A
CEXM-02	Social Responsibility (Buildings)	Nobody Crèche and Maponto community hall	1,500,000	0	0	CDM	CDM	N/A
Total for Executive Mayor's Office			1,850,000	0	0			
Chief Whip's Office								
CCW-01	Stakeholder Participation	No. of stakeholder consulted	50,000	0	0	CDM	CDM	N/A
Total for Chief Whip's Office			50,000	0	0			

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
Speaker Office								
CS-01	Public Participation and Oversight	Availability of oversight report	800,000	0	0	CDM	CDM	N/A
Total for Speaker's Office			800,000	0	0			
Communication								
CM-01	Corporate Image	No. of internal & external stakeholder level consulted	500,000	0	0	CDM	CDM	N/A
CM-02	Advertising and branding of Events, Organise media days with journalists, Generic municipal ads	No. of media days organised as scheduled	900,000	0	0	CDM	CDM	N/A
CM-03	Production of Strategic Publications such as Annual Reports, IDP, annual promotional materials, etc.	Availability of annual report, IDP document and promotional materials	750,000	0	0	CDM	CDM	N/A
CM-04	Stakeholders Participation	No. of stakeholders consulted	500,000	0	0	CDM	CDM	N/A
CX-05	Publicity	Frequency of publications	800,000	0	0	CDM	CDM	N/A
Total for Communication			3,450,000	0	0			
Internal Audit								
CIA-01	Forensic Investigations	Availability of forensic investigation report	1,000,000	0	0	CDM	CDM	N/A
CIA-02	Fraud Prevention	% reduction of fraud cases within CDM	165,000	0	0	CDM	CDM	N/A
Total for Internal Audit			1,165,000	0	0			
Intergovernmental Relations								
IGR-01	IGR Conference	No. of IGR conference held	450,000	0	0	CDM	CDM	N/A
IGR-02	Stakeholder Participation (IGR Meetings)	No. of scheduled meetings held	200,000	0	0	CDM	CDM	N/A
Total for IGR			650,000	0	0			
HIV/AIDS (OPEX)								
CHIV-01	Prevention programmes	No. of campaigns conducted	500,000	0	0	CDM	CDM	N/A
CHIV-02	Co-ordination programmes	No. of programs coordinated	155,000	0	0	CDM	CDM	N/A
CHIV-03	Capacity Building	No. of participants get capacitated	500,000	0	0	CDM	CDM	N/A

Project No.	Project name, Description and Location	Key Performance Indicator (KPI)	2010/2011	2011/2012	2012/2013	Source of Funding	Responsible Agent	ENVIRONMENTAL
CHIV-04	Care & Support	No. of CBOs, people infected and affected by HIV and AIDS supported	500,000	0	0	CDM	CDM	N/A
CHIV-05	Planning	Attainment of milestone in planning	100,000	0	0	CDM	CDM	N/A
Total for HIV/AIDS			1,755,000	0	0			
Special Focus								
CSFG-01	Children Development Programmes	% progress in implementation of children development programmes	300,000	200,000	300,000	CDM	CDM	N/A
CSFG-02	Disability Development Programmes	% progress in implementation of disability development programmes	100,000	150,000	200,000	CDM	CDM	N/A
CSFG-03	Gender Development Programmes	% progress in implementation of gender development programmes	800,000	500,000	600,000	CDM	CDM	N/A
CSFG-04	Older Persons Development Programmes	% progress in implementation of older persons development programmes	200,000	200,000	300,000	CDM	CDM	N/A
CSFG-05	Youth Development Programmes	% progress in implementation of youth development programmes	300,000	500,000	600,000	CDM	CDM	N/A
CSFG-06	Establishment of Special Focus Support Unit	Availability of special focus support unit	500,000	0	0	CDM	CDM	N/A
Total for Special Focus			2,200,000	1,550,000	2,000,000			

CHAPTER 6: INTEGRATION AND SECTOR PLANS

A key requirement of the IDP process is to achieve integration with the initiatives of other spheres of government, alignment between projects and programs and legislative requirements of sectoral legislation. The following is an update on the status of such plans:

CDM SECTOR PLANS

PLANS	UNDER REVIEW	YEAR	NOT AVAILABLE	DEVELOPMENT STAGE	COMMENTS
Spatial Development Framework	✓	2006/07			
Local Economic Development Plan	✓	2007			
Water Services Development Plan	✓				
Energy Master Plan	✓				
Air Quality Management Plan					The District Air Quality Management Plan (AQMP) is not under review but now, after the appointment of an Air Quality Officer, the focus will be on implementation of the AQM Plan. Note that the content of the AQMP is still very relevant.
Environmental Management Plan					EMP's for Lepelle-Nkumpi, Molemole and Aganang municipalities have been completed and are available on the CDM website. Molemole and Polokwane municipalities have plans available that they have funded themselves. A consolidated district plan will be developed in-house, using the information contained in local plans, during 2010/11.
Disaster Management Plan	✓				
Poverty Alleviation and Gender Equity Plan			✓		
Risk Management Plan	✓	2007			
Communication Plan		2009/10			

Public Participation Strategy			✓		Covered in Communication Strategy
HIV/AIDS Plan	✓				
Organisational PMS	✓				
5 year Financial Plan			✓		
5 year Infrastructure Investment Plan	✓				
Integrated Waste Management Plan					Individual Waste Management Plans (WMP's) for local municipalities are available. There is no need yet to revisit / review them and the content remains relevant. The challenge lies with implementation of these plans and over the past years efforts have been directed towards implementation. The focus is primarily on the implementation of waste collection services and/or extension of such services as well as landfill site development in four local municipalities.
Roads Management Plan	✓				
Integrated Transport Plan	✓	2008/09			Reviewed Annually
Institutional Plan				✓	
Organogram Structure			✓		
HR Strategy			✓		
Tourism Development Strategy		2001/02		✓	Reviewed every five years
Health Plan			✓		Sector plan
Education Plan			✓		Sector plan
Housing Plan			✓		Sector plan
Social Crime Prevention Plan				✓	✓
Anti corruption Strategy	✓				
Whistle Blowing Strategy	✓				
Workplace Skills Development Plan	✓				