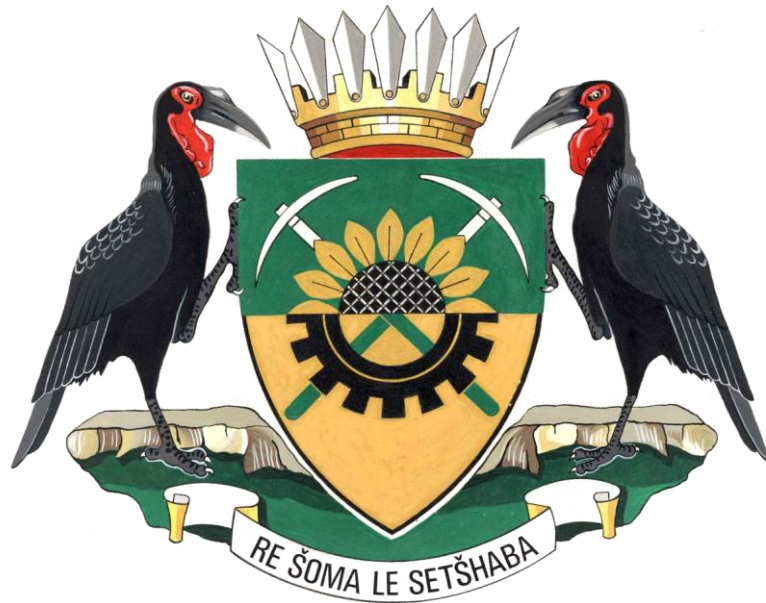


# CAPRICORN DISTRICT MUNICIPALITY



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## 2011/12 FINAL IDP/BUDGET

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## LIST OF ACRONYMS

<b>ABBREVIATION</b>	<b>INTERPRETATION</b>
ADV	<i>Animal Drawn Vehicle</i>
ALM	<i>Aganang Local Municipality</i>
AQMP	<i>Air Quality Management Plan</i>
ARV	<i>Antiretroviral</i>
BBBEE	<i>Broad Based Black Economic Empowerment</i>
BLM	<i>Blouberg Local Municipality</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>
DAC	<i>District Aids Council</i>
DCF	<i>District Community Forum</i>
DPIs	<i>Development Priority Issues</i>
LEDET	<i>Department of Economic Development, Environment &amp; Tourism</i>
DFA	<i>Development Facilitation Act</i>
DFED	<i>Department of Finance &amp; Economic Development</i>
DGP	<i>District Growth Point</i>
DHSD	<i>Department of Health and Social Development</i>
DME	<i>Department of Minerals &amp; Energy</i>
DoA	<i>Department of Agriculture</i>
DoE	<i>Department of Education</i>
DPLG	<i>Department of Provincial and Local Government</i>
DSAC	<i>Department of Sports Arts &amp; Culture</i>
DTI	<i>Department of Trade and Investment</i>
DWA	<i>Department of Water Affairs</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>
GDS	<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>
HCT	<i>HIV Counselling and Testing</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>
LNLM	<i>Lepelle-Nkumpi 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 Transition 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>
OVC	<i>Orphan and Vulnerable Children</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>
PLM	<i>Polokwane Local Municipality</i>
PMS	<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 &amp; Development Programme</i>
REAL	<i>Revenue, Expenditure, Assets &amp; 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>

<b>SALGA</b>	<b><i>South African Local Government Association</i></b>
<b>SDF</b>	<b><i>Spatial Development Framework</i></b>
<b>SDI</b>	<b><i>Spatial Development Initiatives</i></b>
<b>SMME</b>	<b><i>Small Medium &amp; Micro Enterprises</i></b>
<b>SS</b>	<b><i>Small Settlements</i></b>
<b>STATSSA</b>	<b><i>Statistic South Africa</i></b>
<b>STW</b>	<b><i>Sewerage Treatment Works</i></b>
<b>TAs</b>	<b><i>Transport Authorities</i></b>
<b>TDM</b>	<b><i>Transport Demand Management</i></b>
<b>THS</b>	<b><i>Tax Holiday Scheme</i></b>
<b>TSM</b>	<b><i>Transport Supply Management</i></b>
<b>VIP</b>	<b><i>Ventilated Improved Pit Latrine</i></b>
<b>VSP</b>	<b><i>Village Service Point</i></b>
<b>WSA</b>	<b><i>Water Service Authority</i></b>
<b>WSDP</b>	<b><i>Water Services Development Plan</i></b>
<b>WSP</b>	<b><i>Work Skills Plan</i></b>
<b>WWTW</b>	<b><i>Waste Water Treatment Works</i></b>

## 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





## FOREWORD

Fellow residents of Capricorn

The Capricorn District Municipality enters the financial year 2011/12, the beginning of the third term of the district Council, with a new vision and impetus to continue delivering on the mandate of meeting the core aspirations of the people in pursuit of a better life. Indeed the financial 2010/11 has been a year full of action and delivery of services. Amongst others, we celebrated a decade of local governance, the 2010 FIFA World Cup and other phenomenal changes that came with municipal elections.

This IDP/Budget cycle therefore opens yet another chapter in our gallant effort to dislodge the stranglehold of poverty and free more of our people out of hunger and diseases. This IDP/Budget, as we know, is a culmination of community and stakeholder engagement programmes that embody our people's perspectives whose aspirations are set on the implementation of this IDP/Budget for change. It puts into perspective challenges that local government and other spheres of government should redress in order to make Capricorn responsive to its people's needs. This we should do by harnessing the capabilities and energies of all the stakeholders that play a role in attaining our socio-economic objectives.

As this third mandate term commences, we are setting goalposts for this council to accelerate service delivery in line with the Local Government Strategic Agenda and Municipal Turn around Strategies. We're continuing to steam ahead to fight off the remaining service delivery backlogs (13% water, 23% electricity, 49% sanitation) to increase access to basic services by benefitting more of our people. This IDP/Budget accordingly stands to put us on the forefront to ensure that all our people have access to water by 2014, adequate sanitation by 2014, electricity by the end of 2011/12 and tarring more than 220km out 2,386 of the district road network.

Although the district economic growth has been robust over the past term, the focus now will be on benefitting the poor fundamentally by contributing to job creation specifically for youth and we have identified target sectors to contribute towards a course of reducing unemployment.

In this IDP/Budget cycle, we've identified a suit of service delivery priorities and put plans in place for the coming medium term expenditure framework (MTEF) in line with the Local Government Strategic Agenda, and the provincial Apex priorities as contained in the Limpopo Growth Employment and Development Strategy. The objectives of basic services and infrastructure delivery, sound spatial development framework, systematic poverty eradication, social transformation, Local Economic Development have been revised to remain the core pillars of this IDP.

Moreover, we shall continue to strive for significant improvements in the provision of disaster management, emergency and municipal health services. Our long standing struggle against HIV/AIDS out of our homes/communities and mainstreaming of development programmes for special groupings will continue even with more will and energy.

Our finger is on the pulse to work smarter to reorganise the district into a concerted planning theatre that is inclusive of all the plans and aspirations of our local municipalities, sector departments and businesses. This model continues in view of wishing away fragmented planning and development that precludes our multi-sectoral cooperative governance. The rationale is to see every affected sector – whether governmental or non-governmental coming to the party and playing a role in working together to turn Capricorn District into a nerve centre of integrated planning and service delivery coordination. This will not only boost critical project management capacity, but also improve service delivery in line with

planned outputs, budgets and time-frames.

We shall ensure that the new council and its structures fire on all cylinders to provide leadership to the service delivery machinery and build an administration that embraces and promotes Batho Pele and that which understands the core mandate of public service towards making people's experience with local government even more pleasant!

Re šoma le Setšhaba!

**Executive Mayor, Cllr Lawrence Mapoulo**

## **EXECUTIVE SUMMARY**

The municipality has five local municipalities namely Polokwane, Aganang, Blouberg, Molemole and Lepelle-Nkumpi. The district is largely made up of rural areas with a lot of infrastructural backlog.

Total population of the district is estimated at 1 243 167 with household of 285 565 with fifty five per cent (55%) of economic population unemployed and 15% who did not attend school.

The 2011/12 IDP/Budget process was developed within the municipality in terms of Constitution, National and Provincial framework. Taking into cognisance are the planning requirement as enshrined in legislations like the Municipal Systems Act and Municipal Finance Management Act amongst others. The 2011/12 District IDP/Budget is also taking account of the National pronouncement from the key priorities of the ruling government, the ANC.

The pronouncements cascade down from the Medium Term Strategic Framework with national targets, to the Limpopo Employment Growth and Development Strategy and the District IDP. To align with the government planning framework the District aligned its programs with the National and Provincial Spatial Frameworks, and New Growth Path.

The municipality has experienced a positive improvement in terms of its credibility for the past term of Council which still to be maintained in future. The process meets almost all the requirement to produce the credible IDP/Budget which includes the development of the Framework and Public participation.

Capricorn District Municipality has significantly reduced its backlog on basic services provision. We have reduced our infrastructure backlog to 12.3% for water, 50.70% for sanitation (RDP level), 13.6% for electricity and 88.23% for roads. The municipality has spent a total of R 671m

on infrastructure projects from 2007/08 to 2009/10 financial year.

Our strategic objectives for the medium term are as follows:

### **Water**

- By 2014, 100% of the citizens of the district will have affordable, clean and portable water according to RDP standard To increase access to free basic water services by 10% per year
- To provide clean and safe drinking water according to SANS 241

### **Sanitation**

- To provide sanitation service to 57% of the population by 2013/14

### **Electricity**

- By 2013, all people in the district will have access to electricity according to set standards
- 13% of backlog on electricity within the district.

### **Roads**

- To tar 4% (100km) of the district roads by 2012
- To improve access to sports facilities to 80% by 2012

### **Local Economic Development**

- Focus will be more on investment promotion, especially on the opportunities available in agriculture, tourism and mining.
- Facilitate the establishment of CEDA which will serve as a special purpose vehicle to drive high impact economic interventions

The municipality in the previous financial year has improved in terms of budget spending, hence alternative source of revenue or funding models needs to be exploited in order to realise the millennium goals.

Our budget was funded through grants and reserves. The impact of 2010/11 budget funding resulted in the municipality utilising available reserves. We are

currently water service authority in four municipality's areas except Polokwane. The water business is currently not sustainable as it is funded from grants only.

The operating budget increased by 13% from R 380.6m to R431.8m in the 2010/11 and 2011/12 financial years respectively. The budget increased in the 2010/11 budget compared to the 2011/12 financial year. The operational budget mostly funded the operational and soft projects like socio-economic impact study.

We have budgeted in the current year for revenue raising strategies, development and enforcement of bylaws and improving our billing systems. The projects are aimed at increasing the revenue of the district.

Our capital budget spending is projected at around R 829m over the next three years. The 2011/12 budget realised an increase.

A total of R 158.7m was set aside for water infrastructure projects, this budget constitute 58.61% of the total 2011/12 capital budget. A further R9.8m is budgeted for water quality programmes together with securing and electrifying our boreholes.

Although the municipality is spending a lot of its budget on water, there are serious challenges relating to water in the district:

- The district is water scarce, as it does not have many primary sources of water
- 80% of the population is dependent on ground water. The capacity of boreholes is compromised as the ground water is drying out and engines are being stolen.

The challenges have a huge implication on the medium term budget .The municipality's budget is planned to eradicate the remaining 12.3% backlog over the medium term.

A total of R99.3m is set aside for the medium term for sanitation projects. The sanitation backlog is currently the largest in the district. The municipality requires a huge amount of money to clear the 50.70% sanitation backlog.

A total of **R 774.8m** for 2011/12 medium term is proposed comprising of **R 503.9m** for operating budget and **R 270.9m** for capital budget.

## **CHAPTER 1: THE PLANNING PROCESS**

### **1.1. 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 IDP were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA), 2000. The MSA 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 IDP, in short, is a comprehensive, integrated and multi-facet 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 municipality. The IDP sets out the strategic plan for the medium term that coincides with the electoral term of Council from 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.

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.

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.

IDP is a management tool for assisting municipalities in achieving their developmental mandates.

### **1.2. POLICY AND LEGISLATIVE FRAMEWORK**

Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP:

### 1.2.1. Constitution of the Republic of South Africa (Act 108 of 1996)

The Capricorn District Municipality's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as enshrined in Part B of Schedule 4 that 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; and 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 and 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 i.e. powers and functions of the municipalities.

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.

### 1.2.2 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. The LDOs deal with how people will gain access to basic services and the standard of the services provided. Since the inception of the IDPs, the LDOs are addressed in the Spatial Development Framework (SDF), which should form part of the sector plans in the IDP.

### 1.2.3 White Paper on Transforming Public Service Delivery (Batho Pele White Paper of 1997)

The paper flows from the White Paper on 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).

#### **1.2.4 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 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, decision making and in the monitoring and evaluation of implementation.

#### **1.2.5 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 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;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget projection for at least the next three years, and

- The key performance indicators and performance targets determined in terms of Section 41.

### 1.2.6 Performance Management System (Municipal System Act)

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 in decision-making, monitoring and evaluation;
- Learning from experience and use it to continuously improve what's achieved, and
- Maintaining transparency and accountability and promoting good governance articulated in the *Batho Pele* principles.

### 1.2.7 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 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:

- Multi- year budgeting.
- Modernising financial management and improving accountability.
- Improving the budget preparation process by deepening the involvement of the political leadership and community.
- Ensuring that the IDP and budgets are linked, and that the IDP takes account



of budgetary resources, and contain proper capital and maintenance plans.

- Improving the in-year implementation of the budget, and
- Improving the auditing and performance reporting after the financial year has ended.

### **1.2.8. 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 of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

### **1.2.9 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 development 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.

### **1.2.10. 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.

#### **1.2.11 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.

#### **1.2.12 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.

#### **1.2.13 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.

### **1.3. 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.

#### **1.3.1 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 tuberculoses, 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.

### **1.3.2 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.

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.

### 1.3.3 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.

### 1.3.4 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.

### **1.3.5 Limpopo Employment, Growth and Development Plan (LEGDP)**

The Limpopo Employment, Growth and Development Plan is a provincial (three tiers of government, private sectors, labour federations, NGOs, e.t.c.) tactical initiative. The LEGDP 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.

### **1.3.6. 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.

### **1.3.7. Measurable Performance and Accountable Delivery**

#### **OUTCOME9=Responsive, Accountable, Effective and Efficient Local Government.**

All the municipalities in the country are as part of monitoring and performance of Local Government need to contribute to the output of outcome 9.i.e

- Implement a differentiated approach to municipal financial, planning and support
- Improving access to basic services
- Implement the Community Work Programme
- Actions that supportive of human settlement outcome
- Deepen democracy through a refined Ward Committee model
- Administrative and financial capability
- Single window of coordination

The District has in its IDP/Budget input the programmes and budget to achieve government targets on service delivery. The strategies and projects are outlined within the document on Strategy phase.

### **1.3.8. The New Growth Path Framework**

There is a growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through the new growth path founded on a restructuring of South African economy to improve its performance in terms of labour absorption as well composition and rate of growth.

Government is committed to forging such a consensus and leading the way by.

- Identifying areas where employment creation is possible both within economic sector as conventionally defined and cross-cutting activities.
- It then analysis the policies and institutional developments required to take advantage of these opportunities

In essence the Growth Path is to target our limited capital and capacity activities that maximize the creation of decent work. At the end all the sectors must able to create macro and micro policies to create a favourable environment and support more labour absorbing activities. The main indicators of success will be jobs (number and quality of jobs created), growth (the rate, labour intensity and composition of economic growth), equity (low income inequality and poverty) and environmental outcome.

Although the District does not create jobs, but there are strategies and programs that are put in place to support the New Growth Path achievements

## **1.4. 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"> <li>• Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for local municipalities</li> <li>• Bulk Water supply</li> <li>• Electricity supply</li> <li>• Bulk sewerage purification works and main sewerage disposal</li> <li>• Solid waste disposal sites</li> <li>• Municipal roads</li> <li>• Regulation of passenger transport services;</li> <li>• Municipal airports serving the area of the district municipality as a whole;</li> <li>• Municipal health services</li> <li>• Fire fighting services</li> <li>• The establishment, conduct and control of fresh produce markets and abattoirs</li> <li>• The establishment, conduct and control of cemeteries and crematoria</li> <li>• Promotion of local tourism</li> <li>• Municipal public works relating to any of the above functions or any other functions assigned to the district municipality;</li> <li>• The receipt, allocation and, if applicable, the distribution of grants made to the district municipality; and</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Beaches and amusement facilities</li> <li>• Billboards and the display of advertisement in public places</li> <li>• Cemeteries, funeral parlours &amp; crematoria</li> <li>• Cleansing</li> <li>• Control of public nuisance</li> <li>• Control of undertakings that sell liquor to public</li> <li>• Facilities for the accommodation, care and burial of animals</li> <li>• Fencing and fences</li> <li>• Licensing of dogs</li> <li>• Licensing &amp; control of undertakings that sell food to the public</li> <li>• Local amenities</li> <li>• Local sports facilities</li> <li>• Markets</li> <li>• Municipal abattoirs</li> <li>• Municipal parks &amp; recreation</li> <li>• Municipal roads</li> <li>• Noise pollution</li> <li>• Pounds</li> <li>• Public places</li> <li>• Refuse removal</li> <li>• Refuse dumps</li> <li>• Solid waste disposal</li> <li>• Street trading</li> <li>• Street lightning</li> <li>• Traffic &amp; parking</li> </ul>	<ul style="list-style-type: none"> <li>• Air pollution</li> <li>• Building regulations</li> <li>• Child care facilities</li> <li>• Electricity &amp; gas regulations</li> <li>• Fire fighting services</li> <li>• Local tourism</li> <li>• Municipal airports</li> <li>• Municipal planning</li> <li>• Municipal health services</li> <li>• Municipal public transport</li> <li>• Municipal public works</li> <li>• Pontoons, ferries, jetties, piers &amp; harbours</li> <li>• Storm water management systems (build up area)</li> <li>• Trading regulations</li> <li>• Water &amp; sanitation services (potable drinkable)</li> <li>• Water supply systems</li> <li>• Domestic waste water</li> <li>• Sewage disposal</li> </ul>

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.

## 1.5. 2010/11 IDP REVIEW PROCESS OVERVIEW

### 1.5.1 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 2011/12 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 MTSF, LEGDP 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 together with the Municipal Turnaround Strategy.
- 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."*

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 District Municipality's IDP/Budget Review Framework 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.

### 1.5.2. 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.

### **1.5.3. 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.

The municipality formulated and adopted an IDP/Budget Review Framework/ Process Plan 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 2010/11IDP/Budget Review Process:

**Table 2: IDP/BUDGET Review Process Plan 2010/2011**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Approval of IDP & Budget time schedule	1 <sup>st</sup> September 2010	Mayoral Committee
Review of 2009/10 Organizational Performance on IDP and Budget	21 October 2010	Management
Finalize analysis and priority areas in terms of IDP process plan.	29 October 2010	Municipal Manager
Tabling Budget policy framework, Policy review process plan and SDBIP process plan	23 November 2010	All departments
Review of budgets related policies	03 January – 21 March 2011	All
Submission by departments for budget adjustment and departmental 2011/12 draft projects and MTREF budget plan.	07 January 2011	All departments
Consideration of budget adjustment and 2011/12 draft IDP.	25 January 2011	Mayoral Committee
Approval of an adjustment budget.	31 January 2011	Council
First 2011/12 MTREF Draft IDP and Budget	18 March 2011	Budget Committee
First draft of reviewed policies and SDBIP	23 February 2011	Budget Committee
Institutional Strategic Workshop	24 - 25 February 2011	Management
Draft IDP, Budget and budget related policies presented to portfolio committees	07-09 March 2011	Senior Managers
Consideration of draft budget to be tabled	23 March 2011	Budget Committee
Tabling of draft budget, IDP and budget related policies.	22 March 2011	Council
Public participation on 2011/12 Draft IDP/Budget	23-30 March 2011	Speaker's Office, Councillors, Budget Committee, Management and relevant officials
Submission of IDP/Budget comments		Budget Committee, Councillors, Management and relevant officials
Organisational Strategic Planning	01 April 2011	Executive Management
Tabling of budget, revised IDP, draft SDBIP and budget related policies	15 April 2011	Council/Mayoral Committee/Executive Mayor
Submission of approved IDP/Budget to MEC for Local government.	27 May 2011	Municipal Manager
Submit budget to National and Provincial Treasury.	27 May 2011	Municipal Manager
Publish and distribute approved budget	8 June 2011	Municipal Manager
Approval of performance agreements	25 June 2011	Council/Mayoral Committee/ Executive Mayor

**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 Departments 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).

**1.5.4. 2010/11 IDP Assessment Report and MEC's Comments**

The 2010/11 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 2010/11 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 2010/11 Assessment Report.

**Table 3: MEC Comments**

<b>MEC's COMMENTS</b>	<b>PLANNED INTERVENTIONS</b>
CDM should, in liaison with Eskom, assist the local municipalities to develop Energy Master Plans.	All municipalities are engaging with CDM and Eskom in attempt to address the matter.
CDM and the Department of Roads and Transport should conclude the process of devolving the roads function and assist local municipalities to develop their Roads Master Plans.	There is a need to review the powers and functions in order to achieve this process. The District is liaising with the Department of Roads and Transport.
All the municipalities should develop and indicate their 3/5 Year Financial Plans in the next review.	All municipalities are to develop and review their 3/5 Financial Plans in the next review.
All municipalities should liaise with DLGH, SALGA and DBSA for the finalization of draft MIPs in the next IDP Review	All municipalities are interacting with DLGH to assist in the development and finalization of Municipal Institutional Plan to be reflected in the next IDP/Budget Review.

## CHAPTER 2: 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

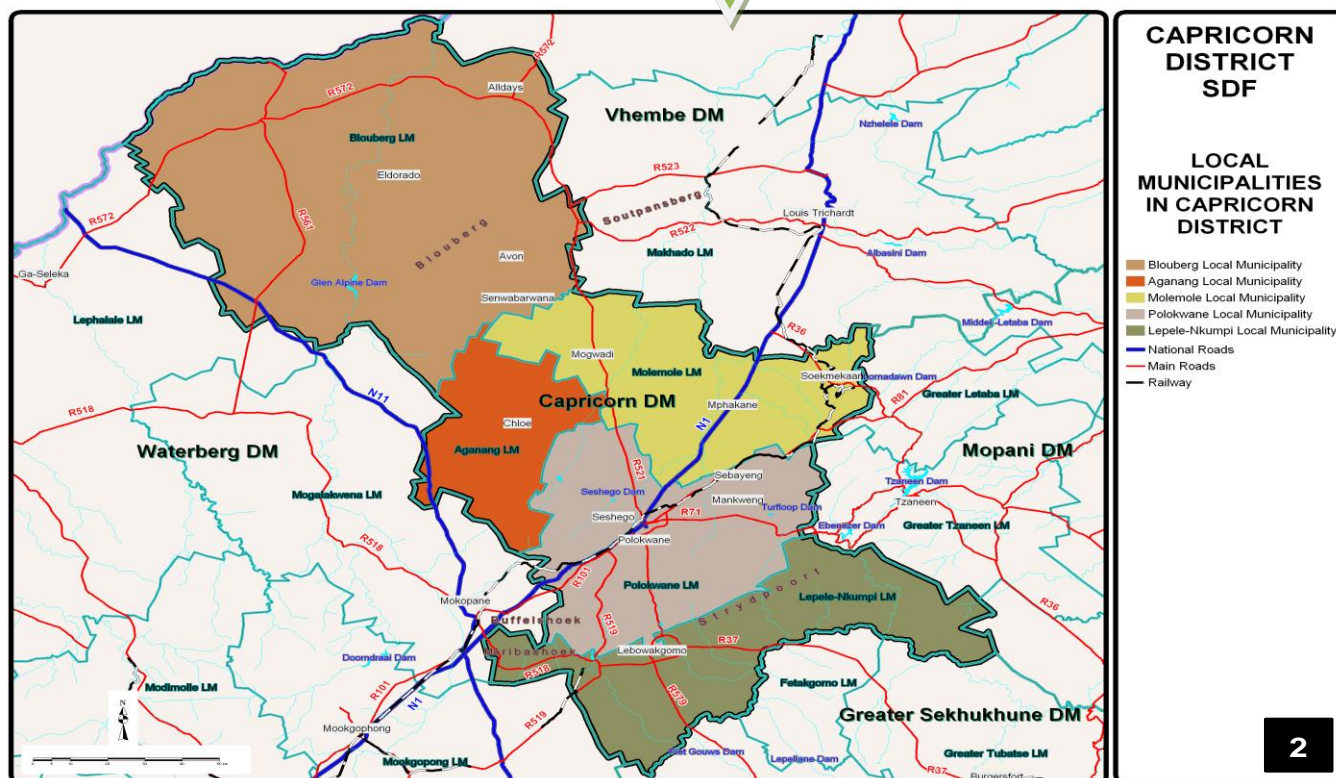
### 2.1. LOCALITY OF THE DISTRICT

The District Municipality (DC35) is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north) and Waterberg (west). The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, that is, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, i.e. the N1 - National Road from Gauteng to Zimbabwe and the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort /Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa.

Figure 1: Locality of the Capricorn District Municipality



Source: Draft CDM SDF, 2010



Source: Draft CDM SDF, 2010



### 2.1.1. AREA COVERAGE

The District Municipality covers an area of 21,706.96km<sup>2</sup>, 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 Blouberg Local Municipality has the largest proportion of this, around 27% (9,248.44km<sup>2</sup>). Polokwane Local Municipality has the second largest share of the geographical space at around 22% (3,766.24km<sup>2</sup>). The Lepelle-Nkumpi Local Municipality and Molemole Local Municipality are almost equal, with the each municipality contributing around 20%. The Aganang Local Municipality contribute the smallest proportion, constituting around 11% (1,880.64km<sup>2</sup>) to the district geographical space.

**Table 4: Local Municipalities in the CDM Area**

Municipality	Area (km <sup>2</sup> )	% of CDM
Aganang LM	1,880.64km <sup>2</sup>	8.664%
Blouberg LM	9,248.44km <sup>2</sup>	42.606%
Lepelle-Nkumpi LM	3,463.99km <sup>2</sup>	15.958%
Molemole LM	3,347.65km <sup>2</sup>	15.422%
Polokwane LM	3,766.24km <sup>2</sup>	17.350%
<b>Capricorn DM</b>	<b>21,706.96km<sup>2</sup></b>	<b>100.0%</b>

Source: Demarcation Board, 2011

**Table 5: Distribution of 547 (approximate) settlements within CDM**

Municipality	No of settlement	No. of wards
Aganang LM:	96	19
Blouberg LM:	138	21
Lepelle-Nkumpi LM:	109	29
Molemole LM:	37	14
Polokwane LM:	167	38
<b>Total for CDM</b>	<b>547</b>	<b>121</b>

## 2.2. OVERVIEW OF THE FIVE LOCAL MUNICIPALITIES AND ITS KEY DEVELOPMENTAL CHALLENGES AND OPPORTUNITIES

### 2.2.1. Aganang Local Municipality

Aganang Local Municipality is situated 45 kilometres west of Polokwane. It is comprised of 107 villages and it is divided into 18 wards. It covers an area of about 1,880.64km<sup>2</sup>. Aganang area is predominantly rural, and has four Traditional Authorities namely Moletjie, Matlala, Maraba and Mashashane. It is the fourth densely populated municipality within Capricorn District and has a population of 147 300 and total of 34 246 households (Community Survey, 2007).

#### (a) Key Challenges and Opportunities

Aganang Municipality is purely rural and has no township. However, its Spatial Development Framework shows potential in two sectors i.e. Agriculture and Tourism, which further identifies nodal points i.e. Rampuru-Ceres, Mashashane, Madietane, Kalkspruit and Tibane.

### 2.2.2. Blouberg Local Municipality

Blouberg Local Municipality is situated towards the far northern part of the Capricorn District, bordered by Aganang on the south, Molemole on the south-west, Makhado on the north-east, Lephalale on the north-west, with Mogalakwena on the south-west and Musina on the north. As per the new demarcations Board report 2011, the municipality covers an area of about 9,248.44km<sup>2</sup>; this includes the newly incorporated areas. The total population is estimated at 194 119 with the total number of households at 35 598. Average house hold size 5.72(Source: Community Survey, 2007)

#### (a) Key Challenges and Opportunities

Blouberg Local Municipality experiences challenges in the area of high level of unemployment, high illiteracy rate. Most areas are not suitable for development. There is huge infrastructure backlog in terms water,

roads, sanitation, education, health and recreational facilities.

### **(b) Economic Opportunities**

The major economic sectors or sources are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. In terms of tourism the municipality houses one of the six kings in the province in King Maleboho, Maleboho and Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephale, Botswana and Zimbabwe serves to boost the local economy. Three border posts i.e. Platjan, Zanzibar and Groblersbrug

#### **2.2.3. Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 241 414 people and covers 3,463.99km<sup>2</sup> which represents 20.4% of the District's total land area. The municipality is divided into 27 wards which comprises a total of 110 settlements. Approximately 95% of its land falls under the jurisdiction of Traditional Authorities.

Lepelle-Nkumpi Local Municipality is still faced with the following key challenges, most of which are not a peculiarity,

- High infrastructure development backlog
- Land un-availability due to tribal ownership and spatial reconstruction
- Infrastructure management and maintenance systems
- Environmental management
- By-laws enforcement
- Low Revenue Base

However, regardless of these challenges the municipality has registered the following achievements, among others;

- Water services provision agency status from the district
- Expansion of household refuse

removal to rural areas

- Improved collection rate of billed revenue
- Introduction of four new mining developments
- High sports activity among young people, with one professional soccer club and high pitched softball clubs in the Provincial league that outnumber all municipalities in the Province combined
- Completion of infrastructure projects on time and with high quality in terms of standards of engineering, especially roads and storm water control

#### **2.2.4. Molemole Local Municipality**

Molemole Municipality is located within the Capricorn District Municipality about 60km north of Polokwane. Molemole Municipality's head office is situated in the town of Mogwadi, formerly known as Dendron.

Molemole Municipality covers an area of 3,347.65km<sup>2</sup>. The municipality is bordered to the south by Polokwane Municipality, to the North West by Blouberg Municipality, to the south east by greater Letaba Municipality and to the north by Makhado Municipality.

One national road, the N1 crosses through the municipal area linking Molemole with Zimbabwe to the north. The provincial road P94/1 (R521) passes through the municipality and links Molemole to Botswana to the west.

The following district growth points have been identified in the Capricorn Municipality's SDF, namely Mogwadi and Morebeng. The following municipal growth points, Mohodi and Ramokgopa were identified in Molemole municipality's SDF.

Molemole Municipality comprise of 37 settlements which are located within 13 wards. Molemole is predominantly rural and has two towns, namely, Mogwadi and Morebeng

### **(a) Key Challenges and Opportunities**

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. A large part of Molemole's economy depends on agricultural development. The municipality produces the finest potatoes and tomatoes for the export markets. However the agricultural sector has contracted significantly, resulting in many crop commercial farmers opting for game farming. Those employed are predominantly employed in government and community service sectors, followed by those working for a household, then retail and trade, followed by construction and then agriculture. Majority of households derive their income from social grants, public sector and informal sector.

Molemole municipality is the second largest economy, after Polokwane municipality, in the Capricorn District municipality.

The lack of an LED strategy and Housing Chapter are a serious challenge facing the municipality. However, plans are already in place to solicit assistance from the Department of Local Government and Housing with the development of the LED strategy and the Housing Chapter. The existence of the LED forum is an advantage to the municipality.

#### **2.2.5. Polokwane Local Municipality**

Polokwane Municipality is a home to approximately 561 770. It covers a surface area of 3,766.24km<sup>2</sup> and accounts for 3% of the Province's total surface area of 124 000 km. In terms of its physical composition Polokwane Municipality is 23% urbanized and 71% still rural. The remaining area (6%) comprises small holdings and institutional, industrial and recreational land. It is the economic hub of Limpopo Province and is strategically located to be the administrative and economic capital of the Province. It is situated at the cross roads of important national and provincial roads which radiate out into the hinterland providing good access.

There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region also given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Three of the four Spatial Development Initiatives pass through Polokwane which reiterates the City's strategic location and its importance as far as the economy of the Province is concerned. In the Population growth in Polokwane has been significant. Growth figures from 1996 to 2001 showed that the municipal population increased by 16.39%, which means an annual average population growth rate of 3.27%. Since 2001 to 2007 (Stats S. A Survey 2007) the population has increased from 508 280 to 561 770 at a rate of 1, 7% growth p.a.

Much of this growth is ascribed to an influx of people from more rural municipal areas. The unemployed move into Polokwane where the perception of more employment and greater economic wealth exists. Dominated by the tertiary sector and government sector the municipality has generally unskilled population and the general population income is concentrated in the lower income level.

#### **(a) Key Challenges and Economic Opportunities within Polokwane**

The SWOT analysis allowed the municipality to respond to the environment it operates within and to address development and governance issues identified through the consultation process.

#### **Identified Municipal issues from the SWOT analysis are:**

- The municipality is currently experiencing rapid population growth and backlogs to meet the millennium development goals and government targets of 2014. These issues require the municipality to develop strategies that promote integrated human settlements and build robust local economy that consider seriously sustainable development principles and empower communities to get involved in municipal activities.

- There is limited resources and inadequate tax base to enable the municipality to provide adequate services to the communities.
- Due to spatial fragmentation and disparities the capital outlays constrain the municipality to provide and maintain infrastructure.
- Monitoring and evaluation of performance is limited as the system is not integrated and aligned to enable the municipality to deliver efficient and effective services to the communities.

- provide energy in the form of electricity in both municipal and Eskom licensed areas;
- Ensure that low earning income households are provided with adequate and qualitative houses;
- Provide free basic services to qualified households;
- Construct and upgrade roads and storm water infrastructure to ensure accessibility of communities and that they access services.

The illustration of municipal issues enabled the municipality to set goals to ultimately arrive at the vision of the municipality. The goals that the municipality has set to address strategic issues are:

- Eradicate poverty and underdevelopment
- Accelerate access to services
- Grow an inclusive and robust local economy
- Empower communities to take charge of municipal activities
- Increase employee and municipal capacity for better performance
- Improve environmental sustainability

The development of the strategy is progressively geared towards achieving the National 2014 Vision, NSDP, Limpopo Employment Growth and Development Strategy; both the State of the Nation, Provincial addresses, implementing the Local Government Turnaround Strategy and other government directives.

Aimed at delivering services the municipality will continue to:

- construct reservoirs, bulk line reticulation aiming at providing uninterrupted water services to the communities;
- Provide VIP toilets to rural communities prioritizing areas where there is high reliance on boreholes water;

The development of an inclusive local economy is one of the key priorities on which focus is placed by the municipality to ensure that job opportunities, eradication of poverty and improving the livelihoods of communities is realized. There will be continued development of SMME's, purchase of land for development and release for investment and marketing of Polokwane as both a tourist destination and a place for investment.

## **2.3. DEMOGRAPHICS**

### **2.3.1. 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 6: Demographic figures for the Capricorn District Municipal Area**

Municipality	Population (2007)	No. of Households	Average Households Size	% of District Population
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
<b>Total</b>	<b>1 243 167</b>	<b>285 565</b>	<b>6.1</b>	<b>100</b>

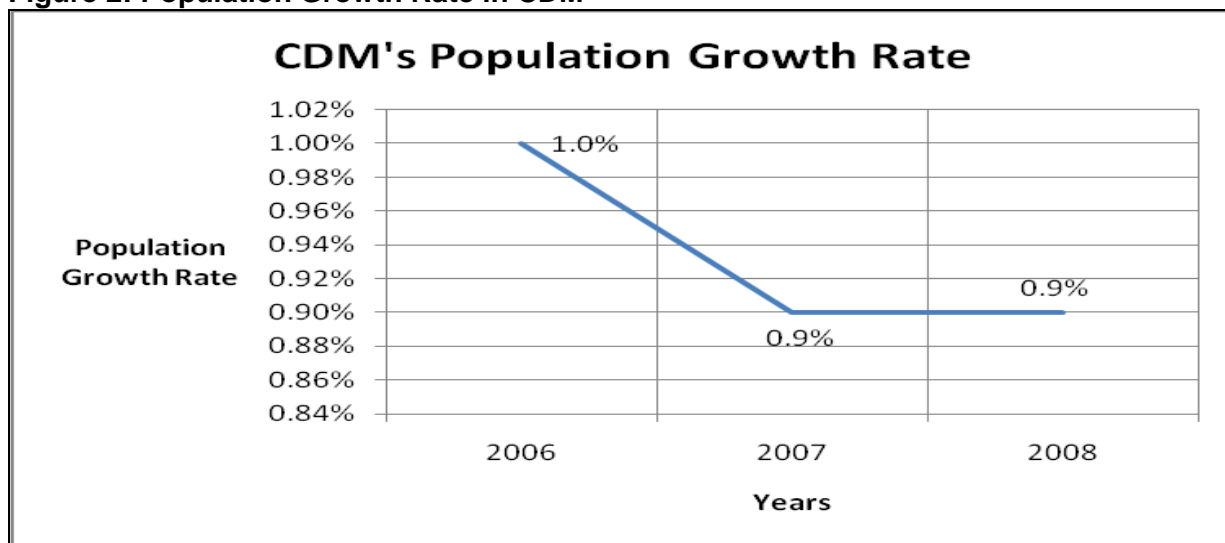
Source: Community Survey, 2007

### 2.3.2. Population growth

The figure below indicates that population growth rate within the district is centred 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 Department of Health, HIV Antenatal Prevalence Survey Results (2006)], out migration to other provinces and a low fertility rate.

**Figure 2: Population Growth Rate in CDM**



Source: CDM Economic Growth Report, October 2009

### 2.3.3. 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 7: Age Distribution in Terms of Gender**

	Female	Male	Grand Total	Overall %
%0-14	235 797	235 276	471 073	37.89
15-35	224 218	209 524	433 742	34.89
36-59	135 171	90 903	226 074	18.18
60+	75 258	37 021	112 279	9.03
<b>Grand Total</b>	<b>670 444</b>	<b>5 727 24</b>	<b>1 243 168</b>	<b>100</b>

Community Survey, 2007

### 3.3.4. Gender Distribution

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

**Table 8: 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
<b>Total</b>	<b>572 724</b>	<b>670 444</b>	<b>1 243 168</b>

Community Survey, 2007

The district has a total of 572 724 males and 670 444 females. This shows the predominance of females in the district as compared to their male counterparts.

### 2.3.5. People with Disabilities

**Table 9: 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
<b>Total</b>	<b>1 243 165</b>	<b>23.73</b>

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.

## 2.4. SPATIAL ANALYSIS AND RATIONALE

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).

### 2.4.1. 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-GaMankgod) 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 Thabamooop, 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.

#### **2.4.2. Spatial Density**

The CDM covers an area of approximately 2 180 530ha. 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).

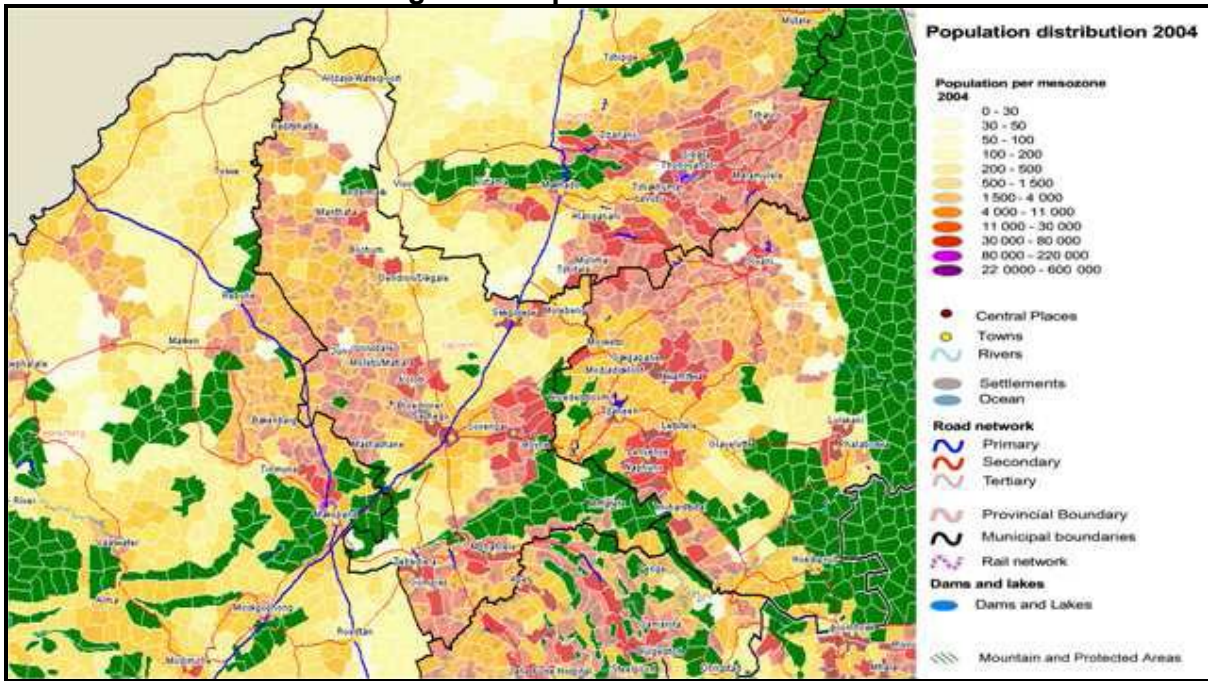
Approximately 30.53% of all the settlements (i.e. towns and villages) in the CDM area are located within Polokwane Local Municipality. Approximately 20% of all the larger settlements with 5 000 people and more are also located within this local municipal area. All 5 local municipal areas have a large 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.

#### **2.4.3. 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 3: Population Distribution**

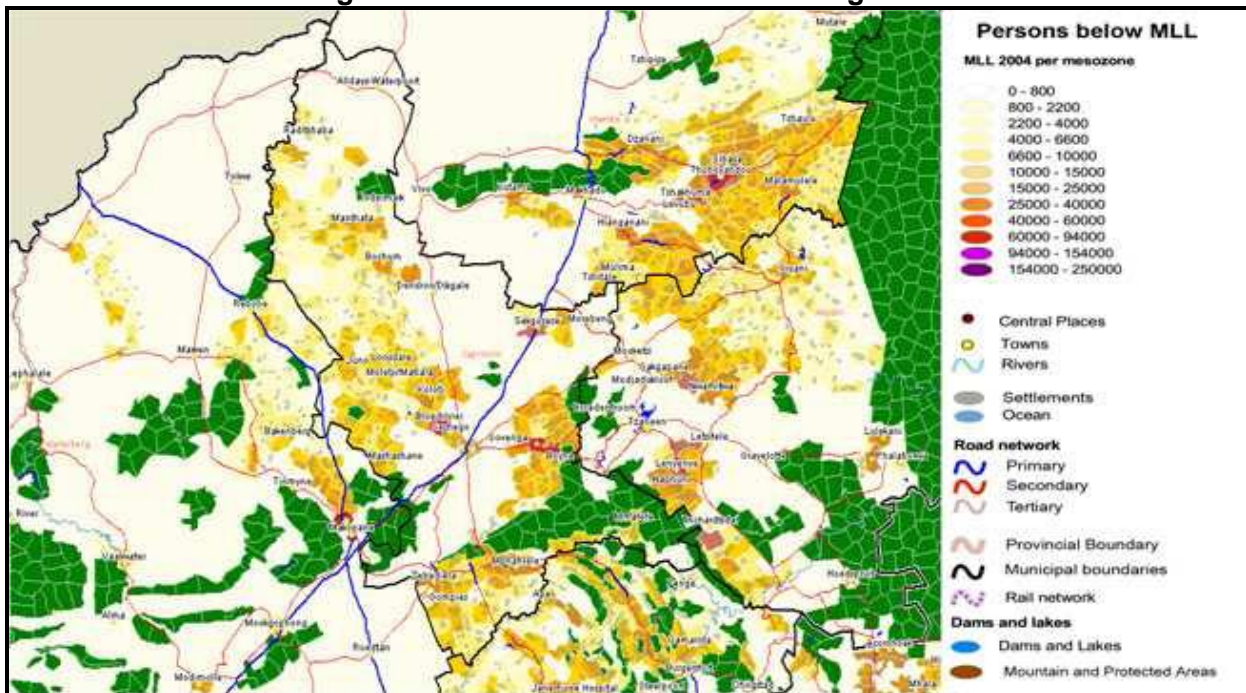


**CDM NSDP, 2009**

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 4: Person below Minimum Living Level**

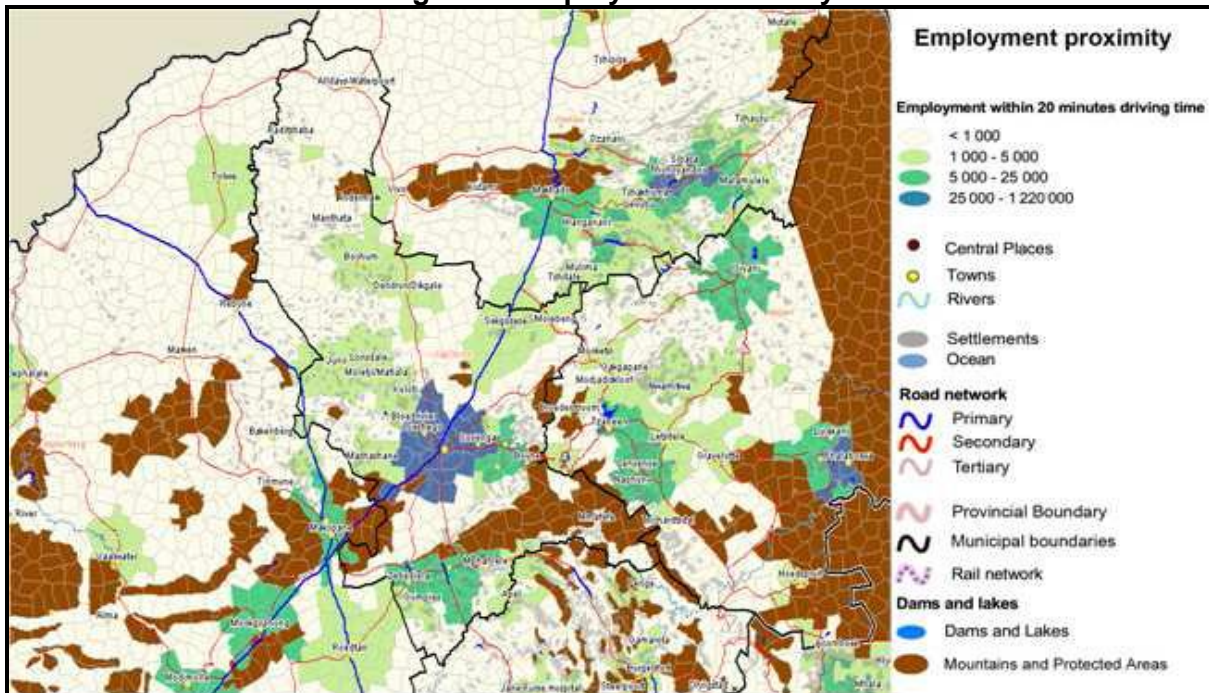


**CDM NSDP, 2009**

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 5: Employment Proximity**

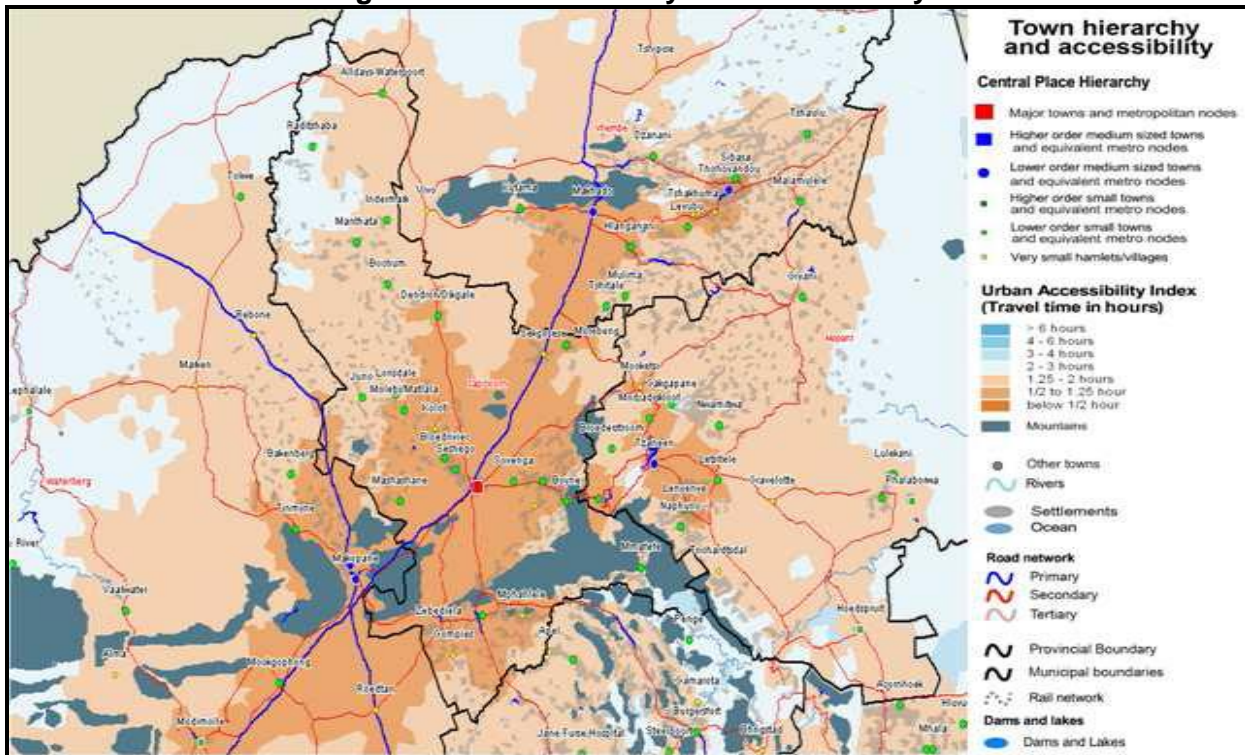


**CDM NSDP, 2009**

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 6: 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 and promulgated the Land Use Management Scheme, to guide development and land control management.

The implementation part of the LUMS is still a challenge as majority of the settlements in the district are not formalised. Implementation will be conducted in phases.

#### **2.4.4. 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 2004 and its 5 year life plan has lapsed. The district is currently developing the 2011-2016 SSF.

#### **2.4.5. 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 developing the SDF to be aligned with Limpopo Spatial Development Framework and confirm the nodal points):

**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)
- Morebeng (Molemole LM)
- Mogwadi (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:

- Rampuru (Aganang LM)
- Avon (Blouberg LM)
- Puraspan (Blouberg LM)
- Witten (Blouberg LM)
- Eldorado (Blouberg LM)
- Mapatjakeng (Lepelle-Nkumpi LM)
- Magatle (Lepelle-Nkumpi LM)
- Matseke (Molemole LM)
- Nthabiseng (Molemole LM)
- Mphakane (Molemole 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.

- Mashashane (Aganang LM)

- Madietane (Aganang LM)

**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  $\pm 5000$  people.

- Kalkspruit (Aganang LM)
- Tibane (Aganang LM)

**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  $\pm 1000$  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 provincial SDF identified a total of 29 settlements clusters in the district. Of the 29, 13 were categorised as growth points (with the majority being located in Blouberg, Polokwane and Molemole). 23% of the district population reside in the 13 growth points. The SDF identifies a further 16 population concentration points and 33% of the district population reside in these locations.

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.

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

#### **2.4.6. 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.

#### **3.4.7. 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 km<sup>2</sup> 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 km<sup>2</sup> (58.2%) of the total local municipal area.

- *Blouberg*: 166 claims covering 1,922 km<sup>2</sup> (42.3%) of the total municipal area.
- *Lepelle-Nkumpi*: 182 claims covering 1,747km<sup>2</sup> (50.6%) if the total local municipal area
- *Molemole*: 128 claims covering 833 km<sup>2</sup> (24.9%) of the total local municipal area.
- *Polokwane*: 144 claims covering 1,428 km<sup>2</sup> (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.

#### 2.4.8. 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 10: Capricorn Housing Backlog as per Local Municipality**

TOTAL HOUSING BACKLOG PER LM									
	RUR AL UNIT S	PROJE CT LINKED	BNG/IR DP	INDIVIDU AL	SOCI AL	BACKYA RD RENTAL	CR U	GAP MARK ET	TOTA L
<b>POLOKWA NE</b>	5 555	8 762	8 931	2 331	5 000	0	0	0	<b>30 579</b>
<b>BLOUBERG</b>	5000	70	0	0	550	45		300	<b>5965</b>
<b>LEPELLE- NKUMPI</b>	6700	0	0	0	0	0	380	1000	<b>8080</b>
<b>MOLEMOLE</b>	790	410	0	0	0	1238	0	0	<b>2438</b>
<b>AGANANG</b>	0	0	0	0	0	0	0	0	<b>1830</b>
<b>TOTAL (CDM)</b>	<b>18 045</b>	<b>9 242</b>	<b>8 931</b>	<b>2 331</b>	<b>5 550</b>	<b>1283</b>	<b>380</b>	<b>1300</b>	<b>48 892</b>

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.

#### 2.4.9. 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 11: Proposed Infrastructure Investments (2011/12) 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)	R4m ŵ	R15,3m ¥			R6m
	Morebeng (Soekmekaar) Molemole LM					
	Mogwadi (Dendron) Molemole LM	R15,7m ŵ	R5m ¥			
	Mankweng (Polokwane LM)					
	Rampuru (Aganang LM)	R4m ŵ				
	Senwabarwana (Blouberg LM)					R5,3m
	Alldays (Blouberg LM)		R3m ¥			
Municipal Growth Points	Rampuru (Aganang LM)	R4m ŵ				
	Mapatjakeng (Lepelle-Nkumpi LM)					
	Magatle (Lepelle-Nkumpi LM)					
	Avon (Blouberg LM)					
	Puraspan (Blouberg LM)					
	Witten (Blouberg LM)					
	Eldorado (Blouberg LM)					
	Matseke (Molemole LM)					
	Mphakane (Molemole LM)					
	Nthabiseng (Molemole LM)					
Sebayeng A & B (Polokwane LM)						

- 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 7, indicates the spending patterns in the Capricorn District for 2007/08 financial year to 2010/2011 financial year. Trends that emerged are as follows:

- Generally, there are few IDP projects in Polokwane and Molemole LMs, whereas there are numerous projects in especially Aganang and Lepelle-Nkumpi LMs;
- The majority of the projects are for water and electricity;
- Projects in Blouberg and Aganang are scattered, whereas they were more focused in Molemole and Lepelle-Nkumpi Lms;
- Identifiable concentration points were the following:
  - Blouberg: Senwabarwana;
  - Aganang: Chloe, Setumong & Bakone
  - Molemole: Between Mogwadi, Mphakane and Ga-Ramokgopha
  - Lepelle-Nkumpi: Lebowakgomo, Mphahlele , Mahlatjane and Mafefe
  - Polokwane: None (WSA).

It can be deduced that although there are areas where IDP projects are focused in certain localities, in the whole the District has a pattern of developmental infrastructure investment – whereby investment is spread so that at least the minimum services are provided in the majority of localities.

Figure 7: Financial Spending (IDP projects) from 2007/08-2010/11 financial year.

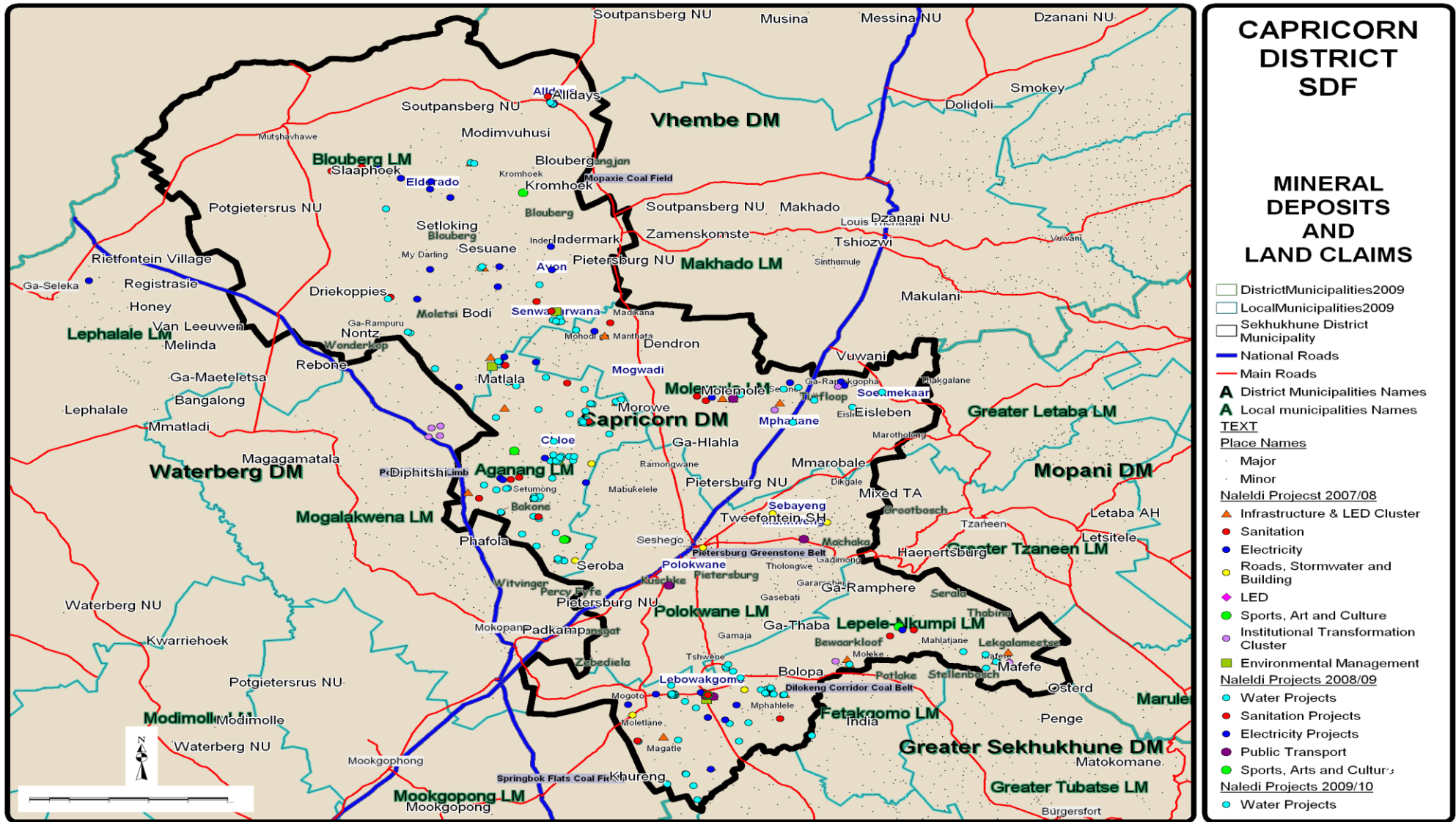
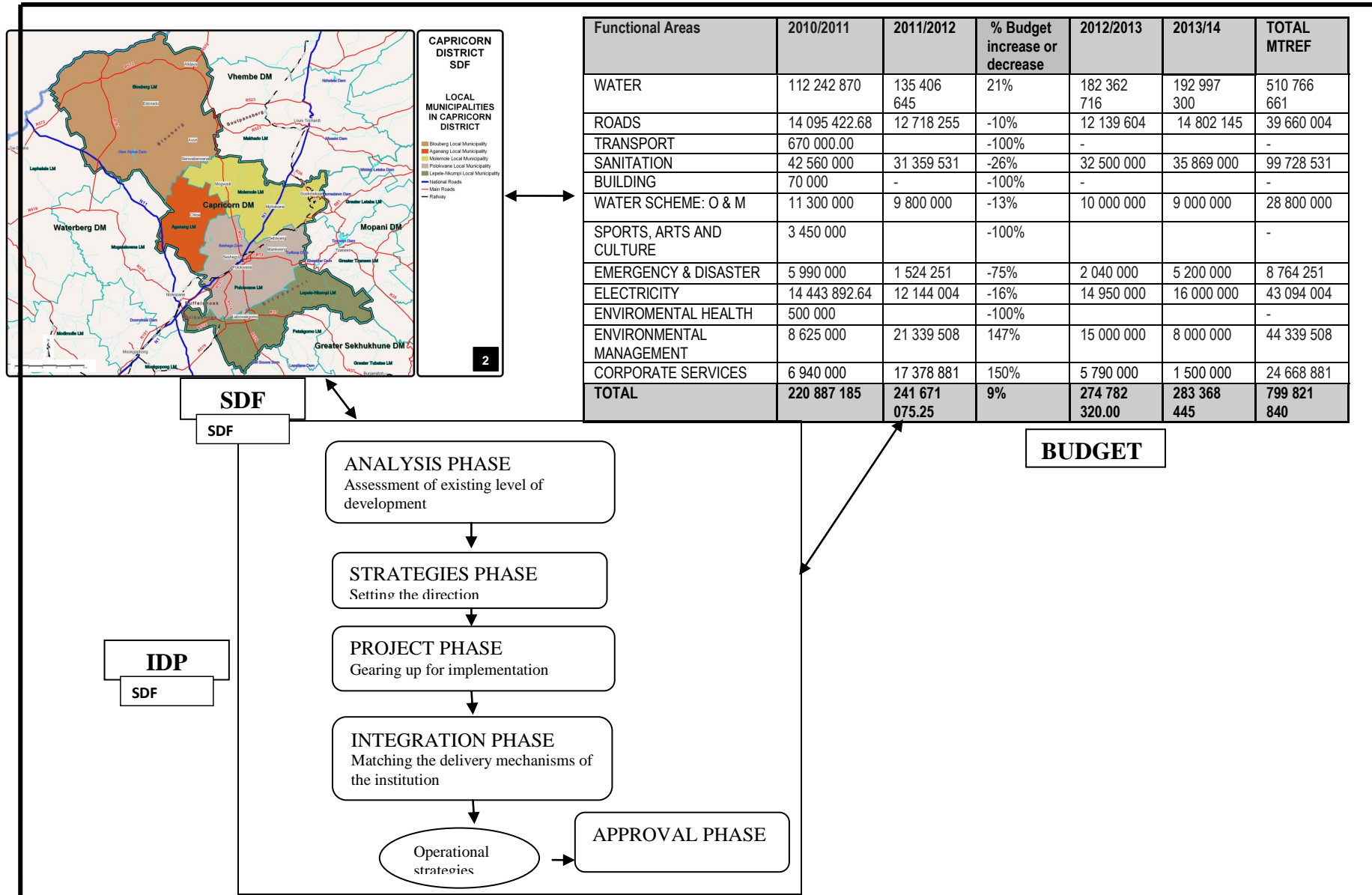


Figure 8: Alignment of the Spatial Development Framework (SDF), Integrated Development Plans (IDP) and the Budgets (Reviewed SDF)



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.

## **2.5. BASIC SERVICES DELIVERY AND INFRASTRUCTURE**

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 12.2% water, 48.5% sanitation and 23.6% 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.

### **2.5.1. 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 15) 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.

#### **2.5.1.1. Status quo**

##### **(a) Water Supply to Households**

According to the District and Local municipal's administrative records, approximately 87.8% of the population (285,565 households) living in the district has access to water at RDP standards, which shows a dramatic improvement in this regard. 12.3% of the population (backlog) receives water from natural sources such as rivers, dams, springs, etc. which increases their susceptibility to disease such as cholera. Polokwane ranks the highest in provision of water at 90%

followed by Lepelle-Nkumpi at 88%, Blouberg

87%, Molemole at 85%, Aganang 82%.

**Table 12: Water Supply to Households**

Municipality	No. of Households	Population (2007)	% estimate of Population with access to water			% of Population with backlog on water
			2008/09	2009/10	2010/11	2010/11
Aganang	33 826	145 454	79.0%	81.0%	82.0%	18.0%
Blouberg	35 598	194 119	80.0%	83.0%	87.0%	13.0%
Lepelle-Nkumpi	58 483	241 414	82.0%	85.0%	88.0%	12.0%
Molemole	27 296	100 408	79.0%	83.0%	85.0%	15.0%
Polokwane	130 361	561 772	78.0%	82.0%	90.0%	10.0%
<b>Total</b>	<b>285 565</b>	<b>1 243 167</b>	<b>79.3%</b>	<b>82.7%</b>	<b>87.8%</b>	<b>12.3%</b>

**(b) Water Supply to Schools and Clinics**

The district municipality further provides water to schools within the district. Out of the 923 schools, 79% has been provided with water with Blouberg ranking high at 91.12%. The

water supply backlog to schools stands at 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.

**Table 13: Water Supply to Schools**

Municipality	% of schools with access to water	% of schools with backlog on water
Capricorn	79	21

**Table 14: Water Supply to Clinics**

Municipality	Total No. of clinics with access to water	Total No. of clinics with backlog on water
Capricorn	81	11

**2.5.1.2. 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.

#### **2.5.1.3. 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.

**Table 15: Functions of a Water Service Provider visa via functions of Water Service Authority**

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

## 2.5.2. 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. The District Municipality is committed to achieve the objectives and strategies regarding sanitation by increasing the provision of sanitation service by 100% of the population by 2014.

### 2.5.2.1. Status Quo

#### (a) Sanitation supply at Households

51.5% of the households has sanitation services equal or above RDP standards. A total number of 48.5% 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 48, 8%.

**Table 16: Sanitation Supply to Households**

Municipality	Number of Households	Population (2007)	% of Population with Access to Sanitation			% of Population with Backlog on Sanitation
			2008/09	2009/10	2010/11	
Aganang	33 826	145 454	45.0%	48.5%	50.7%	49.3%
Blouberg	35 598	194 119	47.0%	50.0%	53.0%	47.0%
Lepelle-Nkumpi	58 483	241 414	44.0%	47.6%	52.0%	48.0%
Molemole	27 296	100 408	47.8%	50.4%	53.0%	47.0%
Polokwane	130 361	561 772	46.0%	48.59%	50.8%	49.2%
<b>Total</b>	<b>285 565</b>	<b>1 243 167</b>	<b>45.8%</b>	<b>48.7%</b>	<b>51.5%</b>	<b>48.5%</b>

#### (b) 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.



**Table 17: Sanitation Supply at Schools**

Municipality	% of schools with access to sanitation	% of schools with backlog on sanitation
Capricorn	87.8	12.2

**(c) Sanitation at Clinics**

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

**Table 18: Sanitation Supply in Clinics**

Municipality	% of Clinics with Access to Sanitation	% of Clinics with Backlog on Sanitation
aganang	100	0
Blouberg	90	10
Lepelle-Nkumpi	87.5	12.5
Molemole	100	0
Polokwane	79.31	20.69
<b>Total</b>	<b>88.04</b>	<b>11.96</b>

**2.5.2.2. Challenges**

The 48.5% 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.

Even where there is an access, poor sanitation and lack of hygienic practices and storage facilities enable transmission of waterborne 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.

**2.5.2.3. 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). The municipality has also provided honey suckers to locals for areas where they still use substandard methods like pit latrine.

It will further, 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, the District 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.

The District Municipality 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.

### 2.5.3. Energy

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.

#### 2.5.3.1. Status Quo

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services (licence) providers. A total of 76.4% (218 140) of households in the CDM area have access to electricity and 13.6% (66,827) do not have access to electricity. Polokwane LM registers a huge backlog of 15.0% whilst its counterparts are standing at an average of 13%backlog.

**Table 19: Electricity Supply to Households**

Municipality	Population (2007)	No. of Households	% of Households with access to Electricity			% of Households with no access to Electricity
			2008/09	2009/10	2010/11	2010/11
<b>Aganang</b>	145 454	33 826	<b>78.7%</b>	<b>82.0%</b>	<b>84.0%</b>	16.0%
<b>Blouberg</b>	194 119	35 598	<b>79.5%</b>	<b>83.0%</b>	<b>87.0%</b>	13.0%
<b>Lepelle-Nkumpi</b>	241 414	58 483	79.1%	81.0%	85.0%	15.0%
<b>Molemole</b>	100 408	27 296	77.9%	83.5%	88.0%	12.0%
<b>Polokwane</b>	561 772	130 361	54.3%	59.8%.5	65.0%	15.0%
<b>Total</b>	<b>1 243 167</b>	<b>285 565</b>	67.9%	<b>72.1%</b>	76.4%	<b>13.6%</b>

### 2.5.3.2. Challenges

Even though people have access to electricity, an average of 39, 5% 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.

### 2.5.3.3. 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.

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

### 2.5.4.1. Status Quo

#### (a) 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** – is responsible for the provincial road network. **Capricorn District Municipality** – is responsible for district roads. **Local Municipalities** – are responsible for local roads and networks.

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.

**Table 20: Access to Roads**

Municipality	Total length of road	Access
Aganang	474	412
Blouberg	513	452
Lepelle-Nkumpi	380	349
Molemole	398	344
Polokwane	1.900	1.827
<b>Total</b>	<b>2.386</b>	<b>281</b>

**(b) Transport**

There is no Transport Authorities (TA) within the district. 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 Integrated Transport Plan 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 span 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 Non-Motorised Transport 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 Setšhaba" 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 contributed R250.00.

#### **2.5.4.2. 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.

### 2.5.4.3. 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 Transport Authority.

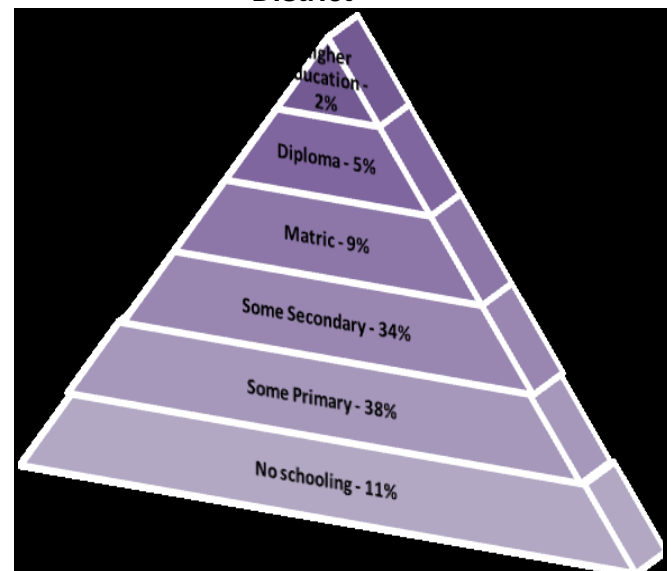
### 2.5.5. Education Services

#### 2.5.5.1. 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 matrics. 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 9: 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 8). 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.

#### **2.5.5.2. 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.

#### **2.5.5.3. 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.

## **2.5.6. Sports and Recreation**

### **2.5.6.1. 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.

The 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.

### **2.5.6.2. 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.

### **2.5.6.3. Interventions**

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.

## **2.5.7. 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 (CPFs) 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.

### 2.5.7.1. Status Quo

#### (a) Safety and Security Facilities

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

#### (b) 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 21: 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
<b>Total</b>	<b>29512</b>	<b>24490</b>

Of all the reported cases, contact crime (crime against the person), contact related

crimes and other related crimes ranked high.

### 2.5.7.2. 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.

### **2.5.7.3. 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 Africans<sup>18</sup>.
- Neighbourhood watches
- Police forums
- National Crime Prevention Strategy with programmes aiming at<sup>19</sup>:
- 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.

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.

### **2.5.8. Fire and Rescue Services and Disaster Risk Management**

#### **2.5.8.1. 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 pro-active 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.

#### **2.5.8.2. 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.

#### **2.5.8.3. 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.

#### **2.5.9. 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.

### **2.5.9.1. 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 01<sup>st</sup> 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.

### **2.5.9.2. 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.

### **2.5.9.3. Interventions**

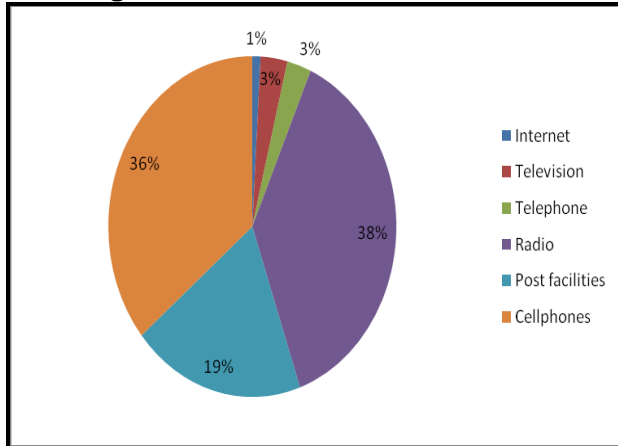
The National Treasury will be approached to consider funding for this function to assist the municipality to fully capacitate and perform the MHS function efficiently and effectively.

### **2.5.10. 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.

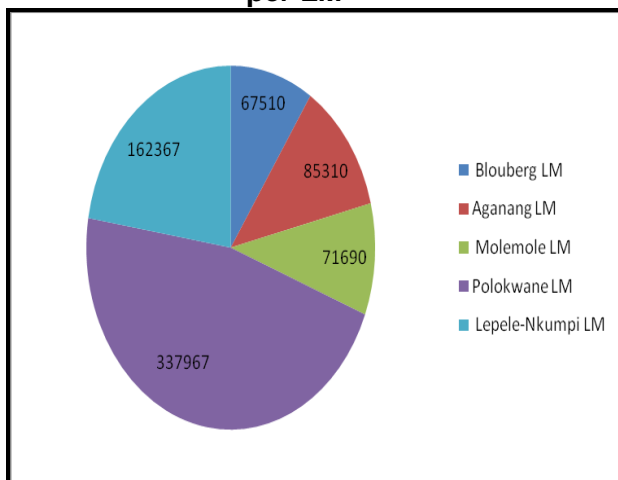
**Figure 10: Telecommunication**



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 11: 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.

## 2.6. 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.

The purpose of the LED is to position the Capricorn district as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district's IDP goals which will position the district in attaining its vision as a "home of excellence and opportunities for a better life".

### 2.6.1. Status Quo

#### 2.6.1.1. Local Economic Development

CDM's role with regard to local economic development is primarily to facilitate, co-ordinate 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, LEGDP, EPWP, ASIGISA; PPP; NSDP.

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 a 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:

- Achieve economic growth of 4.5% for next 5 years
- Reduce unemployment below 26.1% in five years
- Decrease the number of households below poverty line of R1800 per month
- Increase and develop access to economic opportunities and expand the municipal revenue base.

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages, namely:

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

Most of the institutions and stakeholders within CDM 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.

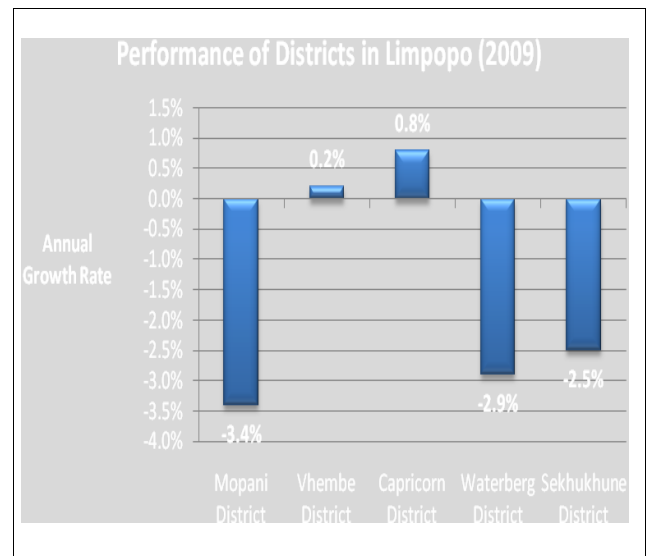
Capricorn includes rural settlements, which have a high level of poverty. Local economic development initiatives have been planned to support of SMMEs, that is, job creation opportunities, well-being and economic growth. However there is a need for an appropriate institution or body to take full responsibility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

### 2.6.1.2. Economic Growth

In 2009, Capricorn District outperformed all other districts in Limpopo, recording the highest growth rate of 0.8%. This may partially be attributed to the location advantage of being situated in the centre of Limpopo Province.

The second highest growth rates was recorded by Vhembe at 0.2%, while the rest of the districts in Limpopo displayed negative growth rates in the wake of the global economic slowdown.

**Figure 12: Performance of District Economy in Limpopo**



Source: Global Insight Database, October 2009

The table below shows that in 2007, Capricorn District Municipality's economic growth rate (7.1%) was higher than that of South Africa (5.5%) and Limpopo Province (4.7%).

**Table 22: CDM's Economic Growth Rate**

	2007	2008	2009
South Africa	5.5%	3.7%	-1.8%
Limpopo	4.7%	2.9%	-1.5%
Capricorn District	7.1%	6.0%	0.8%

Source: Global Insight Database, September 2010

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 (0.8%) still exceeded

both the economic growth rates of Limpopo Province (-1.5%) and South Africa (-1.8%).

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.

### 2.6.1.3. 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, September 2010 Capricorn District had recorded an unemployment rate of 26.1% (official definition) in 2009. This means that Capricorn District has an unemployment rate that is higher than that of South Africa (23.8%), and Limpopo (25.7%). (See table below).

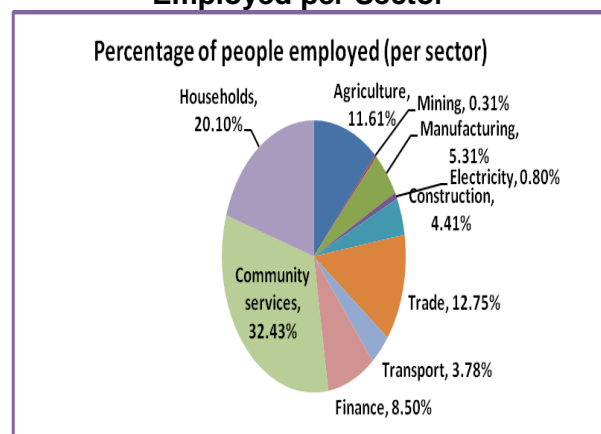
**Table 23: CDM Unemployment Rate**

	South Africa	Limpopo	Capricorn District
<b>Unemployment Rate in 2009</b>	23.8%	25.7%	26.1%

A total of 157 602 people were employed in the formal sector in Capricorn District in

2009. The sectors that contributed the most to employment were Community Services (32.43%), Households (20.10%) and Trade (12.75%), while the least contributing sectors were mining (0.31%), Electricity (0.80%) and Transport (3.78%).

**Figure 13: Percentage of People Employed per Sector**



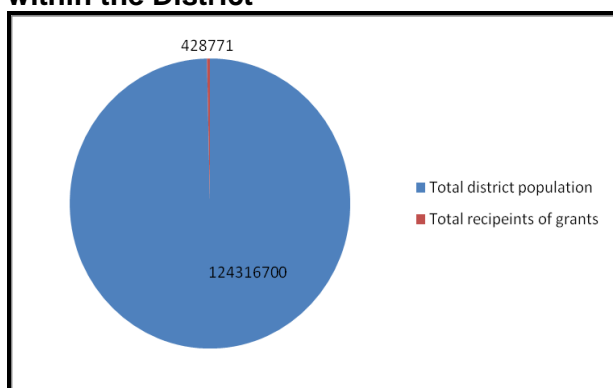
Source: Global Insight Database, September 2010

The informal sector employed a total number of 64 399 people in 2009. This means that about 71% of the total employed population are in formal sector, whilst 29% are employed in the informal sector of the economy, according to Global Insight Database, September 2010.

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)

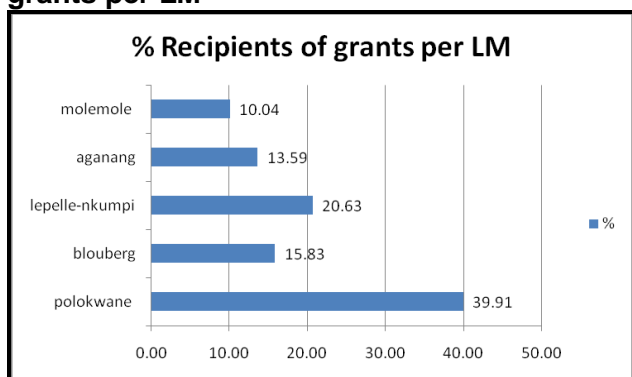


**Figure 14: Total Recipients of grants within the District**



Community survey, 2007

**Figure 15: 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 24: Social Grants**

GRANT NAME	TOTAL NO. OF RECIPIENTS	% TOTAL
Old Age Grant	90880	7.31
Disability Grant	25585	2.06
War Veteran	47	0.00

Grant		
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
<b>TOTAL</b>	<b>428771</b>	<b>34.49</b>

SASSA, SOCPEN, October 2009

In trying to address issues of unemployment within the district, CDM has embarked on a programme called the Creation of skilled labour pool, where a database of the graduates is kept to 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 Business 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.

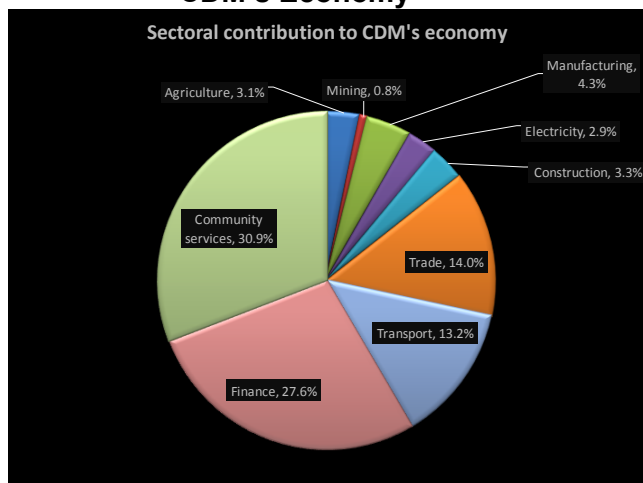
The traders were drawn from Polokwane CBD, Molemole Dendron, Lebowakgomo Plaza in Lepelle-Nkumpi, Senwabarwana in Blouberg and Tibanefontein in Aganang.

#### 2.6.1.4. Sectoral Size in CDM's Economy

In 2009, the sectors that contributed the most to CDM's economy were

Community services (30.9%), Finance (27.6%), and Trade (14%). The Mining sector contributed the least to the economy at 0.8%.

**Figure 16: Sectoral Contribution to CDM's Economy**



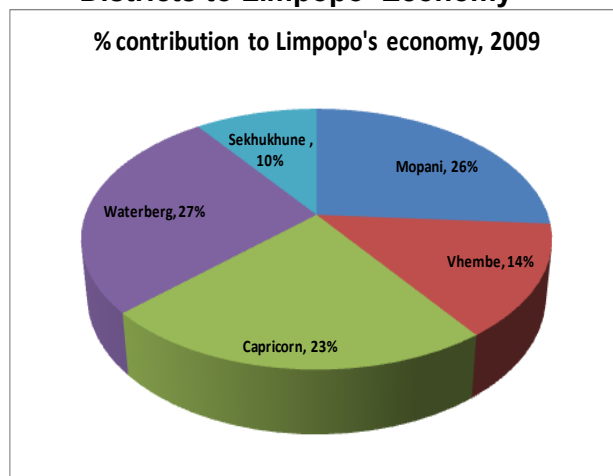
Source: Global Insight Database, September 2010

It is a matter of concern that one of the largest sectors, 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, September 2010, Mopani District was the largest contributor (26%) to Limpopo's economy in 2009. Mopani's economic growth was driven mostly by the mining sector, which contributed 42.2% to its economy. Capricorn District

is the second largest contributor (23%) to Limpopo's economy, as illustrated in the following graph.

**Figure 17: Percentage Contribution of Districts to Limpopo's Economy**



Source: Global Insight Database, September 2010

#### 2.6.1.5. SMME Development and Empowerment

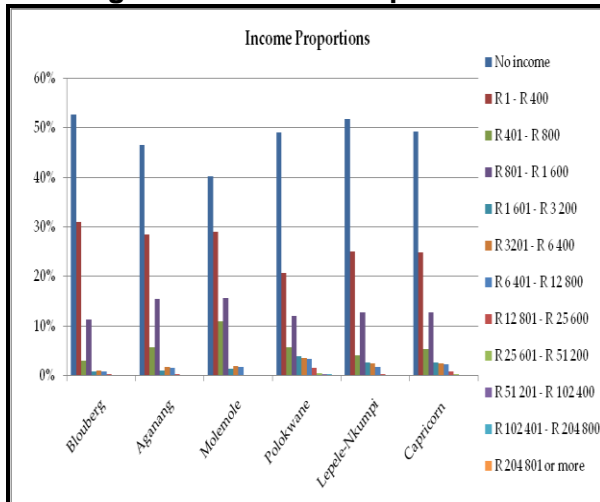
Capricorn District Municipality is further training learner construction companies under the EPWP Initiative with active assistance from the Limpopo Public Works Department, National Public Works Department, ABSA Bank, International Labour Organization & CETA. All the projects were selected through a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

#### 2.6.1.6. 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 18: Income Proportions**



Source: Stats SA, Community Survey 2007

### 2.6.1.7. 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

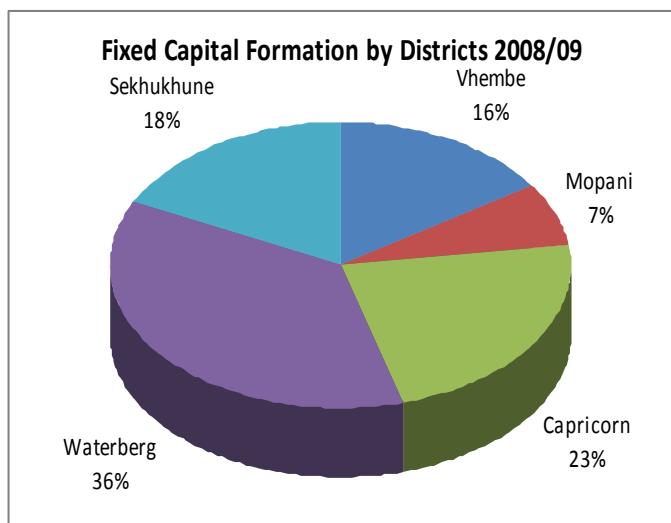
development corporation (IDC), Trade and Investment South Africa (TISA), Small Enterprise Development Agency (SEDA), Trade and Investment Limpopo (TIL), Limpopo Development (LimDev), Limpopo Local Economic Development Programme (Limpopo LED), Limpopo Exporters Advisory Council (LEAC) and the Limpopo 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 Bloubaerg 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.

### 2.6.1.8. 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.

**Figure 19: Fixed Capital Formation by District**



TIL Investment Tracking Lekgotla Report, March 2009

The conference presented the investment opportunities that were available and inherent within the District to investors.

The conference was attended by approximately 230 delegates from around the country, as well as international delegates from Dubai, India, Italy and Nigeria.

**(b) Investment opportunities in Capricorn**

The following opportunities (most of which arose from the CDM Investment and Marketing Strategy) were marketed at the Investor Conference:

**(a) Capricorn International Investor Conference**

Capricorn District hosted a successful International investor Conference & Tour on 15 and 16 November 2010 in Polokwane.

Sector	Project
<b>Agriculture</b>	<ul style="list-style-type: none"> <li>• Farming in oilseeds for oil extraction</li> <li>• Production of indigenous medicinal plants</li> <li>• Goat meat production</li> <li>• Organic cotton farming</li> <li>• Aqua-culture</li> </ul>
<b>Manufacturing</b>	<ul style="list-style-type: none"> <li>• Processing of sorghum</li> <li>• Food processing cluster</li> <li>• Establishment of pharmaceutical cluster</li> <li>• Molemole detergent factory</li> <li>• Citrus juice extraction</li> <li>• White meat cluster</li> </ul>
<b>Tourism</b>	<ul style="list-style-type: none"> <li>• Develop a nature reserve belt</li> <li>• Molepo dam &amp; sego game reserve</li> <li>• Zebediela farm stay</li> <li>• Mafefe tourism camp</li> </ul>
<b>Mining</b>	<ul style="list-style-type: none"> <li>• Brick manufacturing yard</li> <li>• Clay quarry</li> </ul>

### 2.6.1.9. 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 20: 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.

### 2.6.1.10. 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.

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

Capricorn is a land of beautiful and contrasting landscape, which is typical of Africa hence it has become a favorite

destination for leisure and adventure travellers worldwide. Experience the district of infinite scenic beauty with a great diversity of natural and manmade attractions, rich cultural heritage and an abundance of wildlife and nature-based tourism activities.

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 m<sup>2</sup>.

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.

#### (d) 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.

#### **(e) 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.

#### **(f) 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.

### **2.6.3. 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

### **2.6.4. 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.

## **2.7. MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT**

### **2.7.1. Status Quo**

#### **2.7.1.1. Establishment, Category and Type of Municipality**

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

#### **2.7.1.2. Boundaries**

The municipal area of the CDM was proclaimed in terms of the Local Government Municipal Demarcation Act, 1998 per Provincial Government Notice No. 286 of 2000.

#### **2.7.1.3. CDM Institutional Structures**

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 legislations. The municipality has the authority to take any possible actions to effectively exercise powers assigned to it.

### **(a) Political Structures of CDM**

The overall executive and legislative authority vests in Council. The Council take all the major decisions of the Municipality. However, CDM has an approved delegation system that seeks to decentralize and democratize decision-making within the institution, and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide for adequate checks and balances. In line with the delegations system, some decision-making powers have been cascaded from Council to the Executive Mayor, Mayoral Committee, its Portfolio Committees and the full-time Councillors. Other powers have been delegated to the Municipal Manager 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 25: List of Portfolio Committees within CDM**

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

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

The Council of the District Municipality consists of 43 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.

Traditional leaders play an important role in line with Traditional Leadership and Governance Framework Act, 2003 (Act No. 41

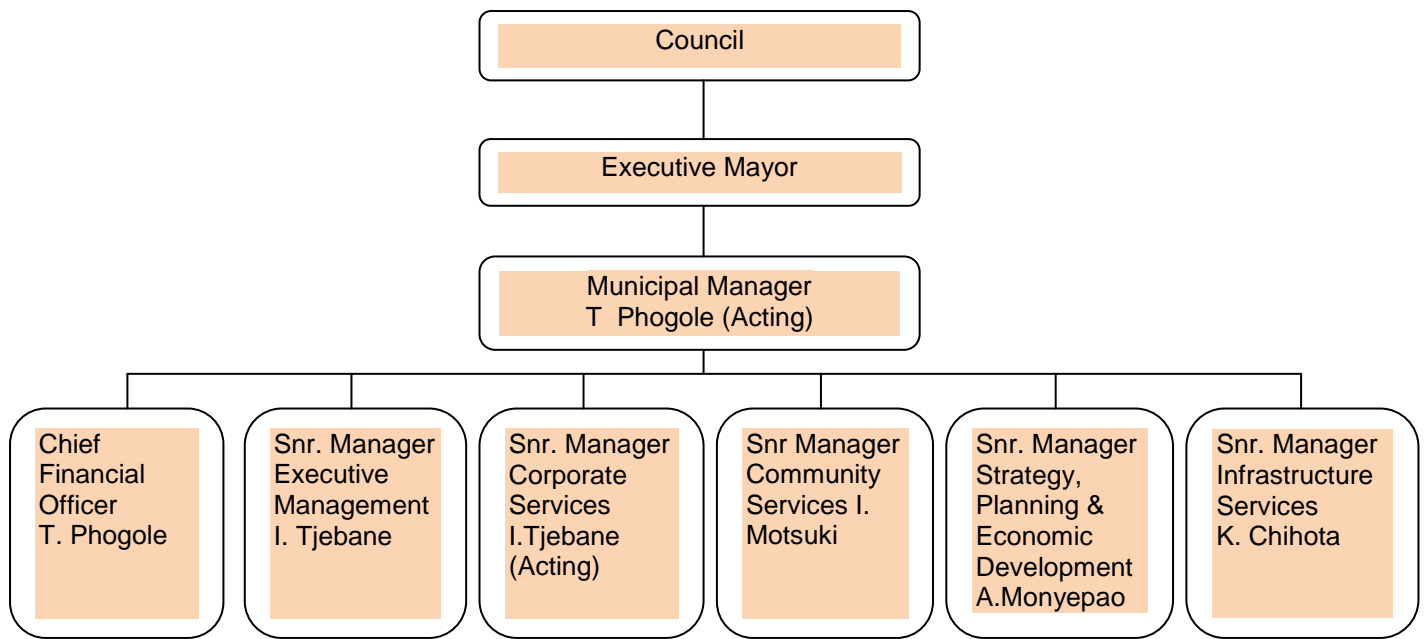
of 2003) in supporting the municipality to identify community needs within their areas, and through the District Traditional Leaders Forum by promoting the ideals of co-operative governance, integrated development planning, sustainable development and service delivery. They fully comply with the Act 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.

#### **(b) 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 21: Top Administrative Structure of CDM**



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; Strategy, Planning and Economic Development.

#### **2.7.1.4. Human Resource**

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

#### **(a) Human Resource Management**

The municipality has 522 employees, of which 342 are Males and 180 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 34/66 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.

municipality. The table below depicts the current equity status in respect of the designated categories of employees at levels 0 - 3 for the year 2010.

**Table 26: Equity Status per Occupational Category as at December 2010.**

Occupation Category	Male				Female				% PWD	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	28	0	0	2	11	0	0	0	8%	41
<b>Percentage</b>	<b>5.4%</b>	<b>0</b>	<b>0</b>	<b>0.4%</b>	<b>2.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.85%</b>

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%).

### **(b) Human Resource Development**

Human Resources Management: Progress thus far includes the following:

- Conduct Skills Audit:
- Create and Implement a Workplace Skill Plan (WSP):
- Implement PMS at all levels.

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

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

These exercises are conducted periodically and inform specific capacity building interventions and measures. Identified measures are captured and translated into a Work Skills Plan (WSP) which focuses on the internal role players and external capacity development framework. A WSP is a comprehensive plan incorporating broad institutional training needs outside the organization including local municipalities, that is, through learnerships and internships. The organisation has embraced the principles of Extended Public Works Programme (EPWP) in the implementation of its capital projects. CDM will ensure the coordination of human resources development through the implementation of learnerships as well as on site training activities.

#### **2.7.1.5. 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:

#### **(a) Information Management System**

- **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 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.

- **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.

- **Records Management**

Sound records management implies that records are managed in terms of an organisational records management programme governed by an organisational records management policy. This is highly dependent on the submission and availability of information. The separation of general and personnel records will ensure that organisation is reasonably sure that it is in full compliance with laws and regulations by operating a good records management program which takes responsibility for regulatory compliance.

This is guided by clear records management policies, records classification systems and procedures. These guidelines will improve the current decentralised information status to a centralised managed record and to ensure that we comply with Provincial Archives.

- **(b) Performance Management System**

In terms of the Municipal System Act, No.32 of 2000, a municipality must establish and develop a performance management system that is among others in line with the priorities, objectives, indicators and targets contained in its IDP. CDM has established the PMS as envisaged in the Act and the PMS Framework/Policy which is currently under review. The framework details the implementation of the PMS, as well as the

procedures and processes of maintaining the PMS

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

### **2.7.2. Challenges**

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.

- There is a need for capacity building of ward councillors that need to be coordinated at a district level.
- As well there is no measurement tool for performance of councillors across all municipalities in relation to targets for performance.

## **2.8. FINANCIAL ANALYSIS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

### **2.8.1. 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 R862 928 and R951 672 in 2007 and 2008 financial year respectively. However, this decreased steeply to R317 185 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 prioritise 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.

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.

### **2.8.1.1. 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.

### **2.8.1.2. 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.

### **2.8.1.3. 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 been 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.

### **2.8.1.4. 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.

### **2.8.1.5. 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.

### **2.8.2. 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.

### 2.8.3. 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.

## **2.9. 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.

## **2.9.1. Status Quo**

### **2.9.1.1. 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.

### **2.9.1.2. 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 established 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.

### **2.9.1.3. Community/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. (Not sufficient)

#### **(a) 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.

**(b) 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 27: Number of CDWs in Capricorn District Municipality**

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

Source: Dept of Local Government and Housing

**2.9.1.4. Communication**

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 Office of the Premier together with 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.
- Participated 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.

**(a) Media Liaison (Electronic and Print Media)**

**• Electronic 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. We also effectively utilises the website which is running efficiently.

- **Print Media**

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 and National Newspapers. There are also a number of magazines established (Inspiration, City Times, Market Palace, living).

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.

## **(b) CDM Stakeholders**

- **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.

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.

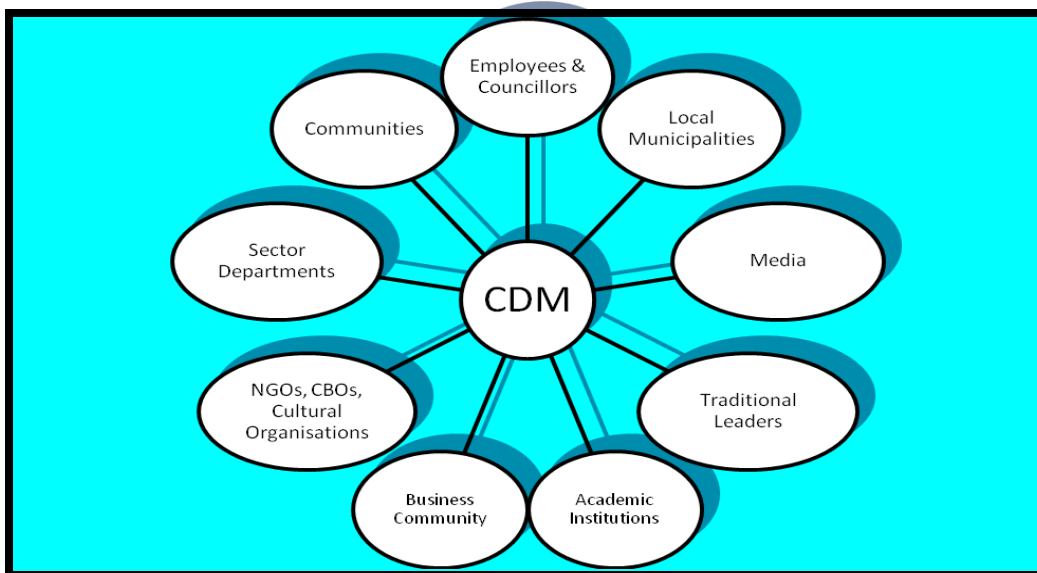
The continued to proactively assess the outcomes of the stakeholder/customer satisfaction behaviour in order to identify areas of learning, improvement and success as far as service delivery is concerned. It should be noted that the Survey has not been done as yet.

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.

**Figure 22: CDM Stakeholder Map**



**(c) Branding and Profiling of the Municipality**

- **Image Branding and Profile**

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.

- **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.

**(d) 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.



## (e) 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.

### 2.9.1.5. 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 28: The Intergovernmental Structure within the District**

Intergovernmental Structures	Participants	Responsibility
<b>Political Structures</b>		
Premier's Intergovernmental Forum [Premier/Mayors' Forum]	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors' Intergovernmental Forum [Mayors' Forum]	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities

Non-Political Structures		
Municipal Managers' forum	All municipal managers within the district	To discuss implementation of IDPs
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 Development Planning Forum	IDP Managers at local and district level; Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial M&E forum	Sector Depts. M&E specialists	Provide for a provincial wide M&E framework for implementation of plans

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 two Mayoral and two 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:

### **2.9.1.6. 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.

### **2.9.2. Challenges**

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

### **2.9.3. 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 Department of Cooperative government and Traditional Affairs have conducted training to Ward Committees on CBP. However, the district is planning to conduct CBP training to ward committees as part of the District's human resource development plans and rolling out of the CBP programme.

The local municipalities in the District have ward committee policies, which are in line with the Provincial policy. However, the 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 08 staff
- Community satisfaction surveys
- Functional complaint management systems

## 2.10. CROSS CUTTING ISSUES

### 2.10.1. HIV/ AIDS

#### 2.10.1.1. Status Quo

HIV/AIDS is one amongst the most urgent health and developmental 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.

CDM is not immune to all of these factors.

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.

#### (a) 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. To this effect local aid councils within the local municipalities have been successfully launched.

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 5, 000 children in 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 HIV counselling and testing (HCT) 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 HCT. 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. The district has also hosted the successful launch of the provincial HCT in April 2010 which was held in Mankweng led by the Premier. The provincial launch was preceded by the successful launch of the district HCT on 01 December 2010 led by the district Executive Mayor.

CDM is also taking a lead by opening negotiations with farm owners to roll out HCT in the farms. To date five farms have been visited in Polokwane and Blouberg.

## **(b) Policy Framework**

A number of initiatives have been developed by the South African Government to curb and mitigate the HIV epidemic. In 2006, the national Department of Health and Social Development and South African National AIDS Council (SANAC) developed a HIV/AIDS/STD 5-year national strategic plan 2007-2011. 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. The process produced a two year district strategic response plan to HIV/AIDS 2008-2011.

## **(c) District HIV/AIDS Program Focus**

CDM HIV/AIDS policy framework as adopted by the District Aids Council (DAC) seeks to draw all stakeholders (i.e. Government, Business institutions, Non-governmental Organizations, Community Based Organizations and communities) together in the District 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.

#### (d) Institutional Mechanisms

CDM has in line with national policy established District Aids Council and has ensured the launch of Local AIDS Council in all local municipalities. 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 chairperson to the District AIDS Council with the Department of health and Social Development acting as a secretariat. . In addition, this team leads the implementation of programmes in collaboration with stakeholders across the municipality.

#### 2.10.1.2. 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 voluntary counselling and testing (HIV counselling and testing).
- Lack of staff and resources at the local municipality level.
- Insufficient contact time with farm workers.

#### 2.10.1.3. 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 maps and aerial photography will be used to plan our programmes going forward.
- **Treatment, Care & Support** - People infected and affected including Orphan and Vulnerable Children (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.

#### 2.10.2. 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 these groups 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 are visually impaired. There is annual youth excellency 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.

### **2.10.2.1. 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.

### **2.10.3. 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.

### **(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.

**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 reduce 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 (7,008km<sup>2</sup>) 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 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**

Capricorn district municipality has been listed on Table 24 of the National framework for air quality management as having a potentially poor air quality, the rating implies that air quality is poor at times or it's deteriorating, air quality management interventions are required to at least maintain or improve the situation. The main sources of air pollution within the district are industries, domestic fuel burning, and vehicle emissions; other sources include biomass burning, agricultural activities and landfill sites. The following activities contribute to air pollution; industries, agriculture, veld fires, landfills and mining activities and domestic air pollution.

The municipality is committed to the attainment and maintenance of good air quality, and has developed an air quality management plan to

address air pollution. The plan is being implemented in phases.

- **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 of waste, Molemole and Lepelle-Nkumpi Local Municipalities are already preparing for the roll-out of waste collection services. 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. The construction of the landfill sites in Molemole and Lepelle-Nkumpi local municipalities will only be done after the Limpopo Economic Development, Environment and Tourism issued environmental authorisation (waste licences).

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.

### **(c)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 licensed solid waste dumping sites in Aganang, Molemole, Blouberg and Lepelle-Nkumpi local municipalities.

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.

#### **(d) Interventions**

Polokwane, Blouberg 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 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

## **2.11. 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 3: OBJECTIVES AND STRATEGIES**

In achieving alignment and integration of plans, Capricorn District Municipality has aligned its strategic objectives and projects with National and Provincial directives, planning policies such as 12 National Outcomes in particular Outcome 9, Millennium Development Goals, Medium Term Strategic Framework, New Growth Path and the key programmes of the Limpopo Employment, Growth and Development Plan, and draw these down into the spectrum of service delivery. The municipality has adopted five key performance areas to measure performance service delivery to the communities. The KPA's are based on the most pertinent National and Provincial Government directives which impact on Local Government service delivery, and set out the strategic priorities of the Municipality and forms the basis for the Municipal budget.

### **3.1. STRATEGY, PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT**

#### **3.1.1. Introduction/Background**

The preparation of the 2011-12 financial year strategic plans and the MTEF (Medium Term Expenditure Framework) is primarily based from the comprehensive analysis of the key deliverables achieved by the SPED department coupled with the challenges encountered during the 2010-11 financial year of service delivery.

The plan has taken into consideration the legislative and policy mandates, national and provincial priorities and challenges experienced by the SPED department during the current year of implementation.

The 2009-10 financial year's previous performance baselines, resource availability and projected budget over MTEF and the available human capital have been taken into consideration. The plan focuses on the following deliverables as per the Millennium Development Goals, Outcome nine (9) and New

Growth Path, to provide basic services such as water, sanitation and electricity with ultimate provision of and or creation of job opportunities to reduce unemployment.

#### **3.1.2 Achievements for the 2009/10 financial year**

- The 2010/11 IDP/Budget was reviewed and adopted by Council on the 21<sup>st</sup> of May 2010.
- The 1<sup>st</sup> milestone "Spatial Interpretation of the IDP" is complete
- Aganang Land Use Scheme Alignment Report approved by Council.
- Completed ward planning process in Molemole
- Memorandum of Understanding (MoU) has been signed by the University of Venda (Town & Regional Planning) and Limpopo on (Research)
- Developed draft M&E Framework
- Developed 2009/2010 SDBIPs
- Produced sec 72 and MTAS reports as required
- Drafted the district research framework
- Drafted the district policy framework
- Reviewed 11 policies
- Commissioned the socio-economic impact assessment study (in all 5 local municipalities) on a multi-year basis (2010/11 and 2011/12 financial years).
- Local Economic Development
- Developed a composite tourism travel guide
- Trained 11 tourism ambassadors.
- Trained 50 tourism SMME ( 25 Tourism product owners and 25 Motumo project beneficiaries)
- Conducted 3 tourism exhibitions
- Conducted 2 tourism awareness campaigns
- Hosted Investor Conference
- Trained 300 informal traders
- Develop a skills labour pool of unemployed graduates
- Development of a 3 year business plan for Capricorn District Municipality' s Economic Development Agency



- Development of Investment and Marketing Strategy
- Development of Agricultural Development Strategy
- Development of District Tourism Growth Plan
- Phase 1 of the socio-economic impact assessment study project is in progress.

### 3.1.3. Challenges Faced during the 2010/11 financial year

Though achievement was noted during the 2010-11 financial year, the following major challenges were experienced:

- Alignment of Sector plans still a challenge
- Absence of cartographic tools to fast track plotting of information in the GIS
- Policies which are awaiting comment will delay the approval
- Data collection to complete the socio-economic study in some arrears is a challenge
- Inadequate monitoring of projects that may result in poor performance and assets management of LED projects.
- Lack of land for economic viable projects e.g. poultry processing plant
- Shortage of water to drive economic viable agricultural projects
- Lack of commitment from communities in LED projects e.g. slow response to the establishment of community trust in Mafefe
- Lack of MOUs with sister departments and parastatalst to support SMMEs

### 3.1.5 Anticipated/Future Challenges

The following critical challenges are anticipated and have the potential of negatively affecting service delivery:

- The support of integrated human settlements and development of growth points
- Monitoring and evaluation of service delivery

- Planning information Compliance to policy framework
- Insufficient human resource capacity to effectively and fully implement LED programmes

### 3.1.6. Proposed Intervention

The following strategic interventions are therefore put in place to address the identified future challenges and problems experienced and are linked to both National and Provincial mandates:

- To review the District IDP Framework and the Planning cycle of government
- To manage and co-ordinate the Integrated Development Planning process within the district(a theatre of Planning).
- To coordinate the public participation processes effectively
- To promote integrated sustainable human settlement and economic growth
- To establish, coordinate and manage district wide GIS
- To fully conduct monitoring and evaluation of organisational and programme performance.
- To develop an indicator framework that will guide on indicators that will be monitored and the frequency of reporting.
- To conduct Phase 2(data analysis) of the socio-economic impact study project in the 2011/12 financial year.
- To develop the district research plan this will guide on all research projects over 3-5 years.
- To solicit public partnership with other sectors for economic growth

### 3.1.7. Strategic Intervention

- Interact with Department of Land Affairs and Local Government and Housing for land matters.
- Finalise the compilation of the district SDF.

- District Socio-economic Impact Study underway and Census 2011 to start in October.
- Strengthening of monitoring and evaluation of service delivery.
- Public Private Partnerships

### **3.1.8. MTREF**

- MTREF programmes with strategic objectives and targets are set out below under Annexure A as intervention for the next financial years.
- The Service Delivery and Budget Implementation Plans (SDBIP) with Quarterly target will be set in line with the Objectives and Indicators as reflected in the IDP.

**Table 29: Strategies and Objectives for Strategy, Planning & Economic Development Department**

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<b>Implement Integrated Planning Framework( District as theatre of Planning)</b>								
<b>National Outcome:9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Implement a differentiated approach to municipal financing, planning and support)</b>								
<b>KPA 1</b>		<b>Planning and Spatial Rationale</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/ Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
Good governance	To manage and co-ordinate the Integrated Development Planning process within the district.	Develop IDP Framework and Action plans to guide the IDP review process.  Review of IDP in terms the MSA, 2000 and MFMA, 2003 requirements.	Credible IDP	Achieved Highly rated IDP/Budget	2010/2011 IDP/Budget	Development and Review of the IDP	Maintain high IDP/Budget credibility	Maintain high IDP/Budget credibility	Review of the IDP	R 4.m

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<b>Contribute to rural development, food security and land reform</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Actions supportive of the Human Settlement outcome</b>								
<b>KPA 1</b>		<b>Spatial Planning and Rationale</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/ Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
Secure living condition	<ul style="list-style-type: none"> <li>To promote sustainable human settlements and improved quality of household life</li> <li>To have sufficient and</li> </ul>	<ul style="list-style-type: none"> <li>Consultations with key stakeholders</li> <li>Prioritisation of settlements for upgrading (R293 towns)</li> <li>Prioritisations</li> </ul>	Integrated Spatial Development Framework	Integrated SDF developed	Milestone 1 & 2 "Interpretation of IDP & Spatial interpretation of current realities"	Development & review of the SDF	<ul style="list-style-type: none"> <li>SDF Implementation</li> <li>•Development of master plan (Lebowakgomo)</li> <li>•Land Use Survey (Aganang &amp;</li> </ul>	<ul style="list-style-type: none"> <li>SDF Implementation</li> <li>• Development of master plan (Mogwadi)</li> <li>• Land Use Survey (Lepelle-</li> </ul>	<ul style="list-style-type: none"> <li>SDF Implementation</li> <li>• Development of master plan (Witten)</li> <li>• Land Use Survey (Polokwane)</li> </ul>	R12.5 m

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<b>Contribute to rural development, food security and land reform</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Actions supportive of the Human Settlement outcome</b>								
<b>KPA 1</b>		<b>Spatial Planning and Rationale</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/ Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
	reliable data for planning	of potential growth points • Upgrading of existing GIS			available		Molemole) •GIS upgrade	Nkumpi)		

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<b>Implement Monitoring and Evaluation Framework</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)</b>								
<b>KPA 5</b>		<b>Institutional Transformation and Organizational Development</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/Int erventions</b>	<b>Priority Area</b>	<b>Key Performan ce Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
Good governan ce	• To ensure compliance with PMS	Conduct monitoring and evaluation on organizational performance (in line with the SDBIP)	Monitorin g and Evaluatio n	% progress in monitoring and evaluating organizatio nal performanc e	Draft M&E framework available	Developme nt and review of SDBIPs.	1 Strategic organisational SDBIP (90% analysed)	1 Strategic organisational SDBIP (100% analysed)	1 Strategic organisational SDBIP (100% analysed)	R150 000

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<b>Implement Monitoring and Evaluation Framework</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)</b>								
<b>KPA 5</b>		<b>Institutional Transformation and Organizational Development</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/Int erventions</b>	<b>Priority Area</b>	<b>Key Performan ce Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
Secure living conditions / Good governance	• To ensure that there is sufficient and reliable data for planning.	Conduct research for proper planning and service delivery in the District	Research and Development	% progress in assessing the socio-economic status of the district population	Commissioned phase1 of the socio-economic impact assessment study	Socio-economic impact assessment study	Commission phase 2 of the socio-economic impact study	-	-	R7m
Good governance	To ensure that policies of the District are developed and reviewed in line with the policy framework	Coordinate the development and review of District policies in compliance with policy framework.	Policy Coordination	# of policies comply with the policy framework	11 policies	Policy coordination	No. of policies (15)	No. policies (20)	No policies (25)	Opex
<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<ul style="list-style-type: none"> <li>• Halve the proportion of people who suffer from hunger by 2015</li> <li>• Halve the proportion of people whose income is less than one dollar a day by 2015</li> </ul>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Implementation of Community Works Programme)</b>								
<b>KPA 3</b>		<b>Local Economic Development</b>								
<b>Strategies/Interventions:</b>		<ul style="list-style-type: none"> <li>• Providing incentives to increase competitiveness</li> <li>• Support SMMEs through market linkages</li> <li>• Support unemployed graduates with labour market linkages and further training</li> </ul>								
<b>Development Priority Issues</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTRE F Budget</b>

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>									
<b>National Target:</b>		<b>Implement Monitoring and Evaluation Framework</b>									
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)</b>									
<b>KPA 5</b>		<b>Institutional Transformation and Organizational Development</b>									
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/Int erventions</b>	<b>Priority Area</b>	<b>Key Performan ce Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>	
Secure living conditions	To promote the district as an investment destination	<b>Creation of conducive environment for investment</b>	Economic development	Increase in investments	Hosted International Investor Conference Outward mission to Indonesia	Attraction and investment	Package incentives and Facilitate inward and outward Mission trips	Facilitate partnerships and investment with prospective investors	Facilitate partnership s and investment with prospective investors	<b>R 8.5 M</b>	
	To facilitate Job Creation opportunities	• <b>Support implementation of agriculture, mining , tourism , manufacturin g &amp;constructio n projects</b>	Economic development	Increase in employment	9685 jobs created	Implementation of projects across the sectors	10 000 jobs created	10 050 jobs created	10 100 jobs created		

<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>								
<b>National Target:</b>		<b>Implement Monitoring and Evaluation Framework</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)</b>								
<b>KPA 5</b>		<b>Institutional Transformation and Organizational Development</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/Interventions</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
	To provide skilled labour pool to the economy	• <b>Support unemployed graduates with labour market linkages and further training</b>	Economic Development	Reduced number of unemployed graduates	5034 unemployed graduate registered in the database	Skills development programme	30 unemployed graduates trained and linked to labour market	60 unemployed graduates trained and linked to labour market	100 unemployed graduates trained and linked to labour market	
	To promote and support SMMEs	• <b>Support SMMEs with market information and training</b>	Economic development	Number of information seminars held and training provided	338 trained SMMEs	Information seminars and 1training	4 seminars and 1 training programme	4 seminars and 1 training programme		

### 3.2. INFRASTRUCTURE DEPARTMENT

Infrastructure department during the current year of implementation.

#### 3.2.1. Introduction/Background

The preparation of the 2011/12 financial year strategic plans and the MTEF (Medium Term Expenditure Framework) is primarily based from the comprehensive analysis of the key deliverables achieved by the Infrastructure department coupled with the challenges encountered during the 2010/11 financial year of service delivery. The plan has taken into consideration the legislative and policy mandates, national and provincial priorities and challenges experienced by the

The 2009/10 financial year's previous performance baselines, resource availability and projected budget over MTEF and the available human capital have been taken into consideration. The plan focuses on the following deliverables as per the Millennium Development Goals, Outcome nine (9) and New Growth Path, to provide basic services such as water, sanitation and electricity with ultimate provision of and or creation of job opportunities to reduce unemployment.

### 3.2.2. Achievements for the 2009/10 financial year

- Provided access to basic water to 7300 households (a total of 250,775 out of 285,565)
- Build 1500 sanitation and handed over to communities(a total of 147,553 out of 285,565)
- Electrified 3500 households(contribute a total 219,885)
- Constructed 63 kilometre roads.(contribute to 281km out of 2386 km
- Actual expenditure amounted to R338, 561,533 against the Budgeted amount of R420, 469,092 representing 78.66% of the total budget spent.

### 3.2.3. Challenges Faced during the 2010/11 year

Though achievement was noted during the 2010-11 financial year, the following major challenges were experienced:

- Late appointment of Consultant in the field of engineering
- Poor budgeting and unplanned rolled over projects
- Inadequate monitoring of projects that may result in poor work quality not noticed.
- Insufficient financial resources to fully complete project scope leading to project phased in over two to three years.
- Decentralised planning with the view of covering various Local municipalities' compromising impact of service delivery.
- Low operations and maintenance of water infrastructure leading to various unplanned emergency break downs.

### 3.2.4 Anticipated/Future Challenges

The following critical challenges are anticipated and have the potential of negatively affecting service delivery:

- Ageing of water infrastructure
- Insufficient funding of the operations and maintenance budget
- Unavailability of the Municipal Infrastructure Investment Framework

### 3.2.5 Proposed Intervention

The following strategic interventions are therefore put in place to address the identified future challenges and problems experienced and are linked to both National and Provincial mandates:

- To conduct District Infrastructure Impact Assessment
- To develop municipal infrastructure Investment Framework

### 3.2.6. Strategic Intervention

- To reduce backlog in order to achieve the Millennium Development Goals of 2014

### 3.2.7. MTEF

- MTEF programmes with strategic objectives and targets are set out below under Annexure A as intervention for the next financial years
- The Service Delivery and Budget Implementation Plans (SDBIP) with Quarterly target, will be set in line with the Objectives and Indicators as reflected in the IDP



**Table 30: Strategies and Objectives for Infrastructure Department**

Department	Infrastructure										
National Target	Millennium Development Goals (Provision of basic services to all by 2014)										
National Outcome	Provision of basic services to all households by 2014										
Development Priority Issues	Strategic Objective	Strategies / Intervention	Key Performance Indicator/target	Base Line(2009/10)	Priority Area	Projects/Programmes	2011/12 Targets	2012/13 Targets	2013/2014 Targets	Budget Millions MTREF	
Basic Services	To have 100% households access to basic services (water, sanitation & electricity) by 2014	Bulk Supply of Water, Electricity, Sanitation and Access to quality roads.	Number of households with access to basic <b>Water</b>	87.0% have Access to Water	Water	150 MTEFprojects	90.0% Access to Water (49 projects)	95.0% Access to Water (51 projects)	100% Access to Water (50 projects)	R 614.5M	
			Water Quality Laboratory	New target		Construction Water Quality Laboratory	100% complete laboratory Phase 1	100% complete laboratory Phase 2	R 8.0		
			Testing of chemical & microbiological samples & compliance to SANS 241	Tested 900 chemical & microbiological samples		Monthly water quality testing	Testing 2,440 chemical & microbiological samples	Testing 2,440 chemical & microbiological samples	R 7.8		
			Wastewater treatment plants effluent complying with SANS 241	1 WWT complying with SANS 241			2 wastewater treatment plant effluent complying with SANS 241	4 wastewater treatment plant effluent complying with SANS 241	6 wastewater treatment plant effluent complying with SANS 241	R46.4	
			Number of households with access to basic <b>Electricity</b>	86.0% have Electricity		Electricity	20,603 household connections	90% Electricity Connected	95% Electricity Connected	100% Electricity connected	R43.1 M
			Number of households	50.1% have		Sanitation	8,571 VIP toilets	53% Access to Sanitation	55% Access to Sanitation	57% Access to Sanitation	R174

<b>Department</b>	<b>Infrastructure</b>										
<b>National Target</b>	<b>Millennium Development Goals (Provision of basic services to all by 2014)</b>										
<b>National Outcome</b>	<b>Provision of basic services to all households by 2014</b>										
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Key Performance Indicator/target</b>	<b>Base Line(2009/10)</b>	<b>Priority Area</b>	<b>Projects/Programmes</b>	<b>2011/12 Targets</b>	<b>2012/13 Targets</b>	<b>2013/2014 Targets</b>	<b>Budget Millions MTREF</b>	
			with access to basic <b>Sanitation</b>	Access to Sanitation		construction	(1,143 VIP units)	(3,714 VIP units)	(3,714 VIP Units)		
			Number of people with access to safe, accessible and quality <b>Transport services</b>	30% have access to transport	Roads	Surfacing of 100km and maintenance of 75% roads network,	36% Having Access transport	45% Having Access transport	50% Having Access transport	<b>R43.6 M</b>	

### 3.3. COMMUNITY SERVICES DEPARTMENT

#### 3.3.1. Introduction/Background

The preparation of the 2011/12 financial year strategic plans and the MTEF (Medium Term Expenditure Framework) is mainly premised upon an analysis of the key deliverables achieved by our department, Community Services, and includes the challenges encountered during the 2010-11 financial year of service delivery. This plan considered the legislative and policy mandates, national and provincial priorities and challenges experienced by the Community Services department during the current year of implementation. The 2009/10 financial year's previous performance baselines, resources and projected budget over MTEF as well as the available human capital have been taken into account. The following deliverables in line with the

Millennium Development Goals, Outcome nine (9) and New Growth Path, to provide basic services to communities.

#### 3.3.2. Achievements for the 2009/10 financial year

- Monitored sanitation services
- Developed three Environmental Management Plans for Aganang, Lepelle-Nkumpi and Blouberg LMs
- Trained councillors for Blouberg and Polokwane LMs on environmental management
- Bought waste equipment for Blouberg and Lepelle-Nkumpi
- Trained two officers (one for Aaganang and one for CDM) on Environmental Management Inspectorate training course
- Purchased fire-fighting equipment for the three fire-stations in CDM

- Provided disaster relief to affected communities
- Staged District Mayors marathon and tournaments (soccer and Boxing)

### **3.3.3. Challenges Faced during the 2009/10 financial year**

Though achievement was noted during the 2009/10 financial year, the following major challenges were experienced:

- Delayed completion of supply chain processes in procuring goods and services
- Poor budgeting and non-commitment of projects for financial year
- Inadequate monitoring of projects that resulted in delayed project implementation
- Insufficient financial resources leading to project period stretching over two to three years.
- Delay in filling vacated positions
- Delayed integration issues for MHS staff
- Non-commitment of funds for sports facilities projects (Aganang, Blouberg and Molemole LMs)

### **3.3.4. Anticipated/Future Challenges**

The following critical challenges are anticipated and have the potential of negatively affecting service delivery:

- Staff shortage due to failure to fill posts within the ideal timeframes
- Unresolved integration issues
- High overtime costs in fire-fighting services

### **3.3.5. Proposed Intervention**

The following strategic interventions are therefore put in place to address the identified future challenges and problems experienced and are linked to both National and Provincial mandates:

- Source funding for the Aganang Fires station
- To prioritize filling of critical post
- To complete the integration process

### **3.3.6. Strategic Intervention**

### **3.3.7. MTREF**

- MTREF programmes with strategic objectives and targets are set out below under Annexure A as intervention for the next financial years
- The Service Delivery and Budget Implementation Plans (SDBIP) with Quarterly target, will be set in line with the Objectives and Indicators as reflected in the IDP

**Table 31: Strategies and Objectives for Community Services Department**

Department :		Community Services								
National Target:		Ensure Environmental Sustainability: Integrating the principles of sustainable development into CDM policies and programmes and reverse loss of environmental resources								
National Outcome: 9		Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)								
KPA 2		Basic Services								
Develop ment Priority Issues	Strategic Objective	Strategies/ Intervention	Priority Area	Key Performance Indicator	Base Line	Projects/ Programs	2011/12 Annual Targets	2012/13 Annual Targets	2013/14 Annual Targets	MTREF Budget
Health and Dignity	To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources	Establish waste management service to improve environmental cleanliness.	Environmental Management	Availability of Environmental Management services implementation Plan.	Environmental studies completed for three landfill sites.	Establish three landfill sites.	Construction of 3 x Landfill site	Management of 3 Landfill sites	Management of 3 Landfill sites	R74m
				Established air quality monitoring and management programme	Status report on Atmospheric Emissions available	Establishment of air quality monitoring and management programme	Monitoring of Air Quality.	Monitoring of Air Quality.	Monitoring of Air Quality.	R475 000 .00
Health and Dignity	To render environmental health services in CDM and ensure compliance with environmental health standards	Establish Environmental health services compliant to Health & Hygiene Standards	Municipal Health Services	Availability of Environmental Health services implementation Plan	95% compliance to Health & Hygiene standards	Food and Water Quality monitoring programmes	Food & Water quality monitoring in all local municipalities	Food & Water quality monitoring in all local municipalities	Food & Water quality monitoring in all local municipalities	R500 000 .00
Secure living conditions	To render emergency and disaster management services	Provision of Emergency and Disaster Response	Emergency and Disaster Management	Availability of Emergency and Disaster Management services implementation Plan	90% of planned vehicles / equipment procured	Emergency and Fire fighting services and Disaster management programme.	Render Emergency & Disaster services in 4 local municipalities	Render Emergency & Disaster services in 4 local municipalities	Render Emergency & Disaster services in 4 local municipalities	R4 604 521.00

Health and Dignity	To render sport & recreation, arts and culture and Support Crime Prevention	Provision and maintenance of sports arts and culture facilities and support Crime prevention	Sport, Recreation, Arts and Culture	Availability of a Sport, Recreation, Arts and Culture and Crime Prevention implementation Plan	Upgrade of Three sports & One x recreation facilities at implementation level.	Refurbishment of community facilities	Three facilities refurbished	Four facilities refurbished	Maintenance of Upgraded & Refurbished of Sports & recreation facilities	R3 500 000.00
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### 3.4. EXECUTIVE MANAGEMENT DEPARTMENT

#### 3.4.1. Introduction/Background

The preparation of the 2011-12 financial year strategic plans and the MTEF (Medium Term Expenditure Framework) is primarily based from the comprehensive analysis of the key deliverables achieved by the Executive Management department coupled with the challenges encountered during the 2010-11 financial year of service delivery. The plan has taken into consideration the legislative and policy mandates, national and provincial priorities and challenges experienced by the Infrastructure department during the current year of implementation. The 2009-10 financial year's previous performance baselines, resource availability and projected budget over MTEF and the available human capital have been taken into consideration.

#### 3.4.2. Achievements for the 09/10 financial year

- Embarked on back to school campaign
- Ensured that meetings of Mayoral Committee takes place and that resolutions are implemented
- Supported PMT administratively
- Co-ordinated project visit and outreach programme within the District

- Compiled briefing notes for the MM
- Successfully facilitated the Initiating and Chairing Disciplinary hearings workshop for Managers.
- Summer Enrichment Classes for 1087 learners from 21 of the 96 under-performing schools held.
- Governance and leadership workshop for 276 educators and SGBs convened.
- District Public Participation Forum launched.
- Councillors had an opportunity to observe the status of projects implemented by the municipality in Molemole Local Municipality during projects visits.
- The municipality had an opportunity to interact with the community and to receive first hand issues of concern and praises during both Council outreach and mayoral outreach imbizos.
- Held MM's, Mayor's and other IGR forums
- Municipal Manager's Forums managed to update the reports.
- Signing of WSP Interim Agreements during the District Forum.
- Resolutions from the Premier IGR Forums were implemented accordingly.
- Sector Forums resolutions were discussed and implemented.
- Three year strategic audit plan completed and approved.

- 2008/9 annual coverage plan completed, approved and implemented
- Internal control quarterly reports completed and approved by AC.
- Annual risk assessment profile
- Quarterly updated of the risk register
- Attended to various special focus issues
- Communicated to communities on programmes of the municipality

### **3.4.3. Challenges Faced during the 2010-11 year**

Though achievement was noted during the 2011-12 financial year, the following major challenges were experienced:

- Limited time for the preparation of some programmes e.g. IGR, Imbizos and Project visits
- Mobilization of communities during public participation programme
- Follow-up on issues raised in various fora
- Lack of proper structures in various municipalities or ineffective functioning of structures
- Lack of capacity to apply for funding in respect of HIV/AIDS programmes
- Lack of capacity to deal with special focus issues
- Lack of innovation in dealing media/ inadequate marketing programmes
- Lack of follow up on issues raised during audit
- Non follow-up on identified risks

### **3.4.4. Anticipated/Future Challenges**

The following critical challenges are anticipated and have the potential of negatively affecting service delivery:

- Proper co-ordination of IGR issues due to lack of capacity
- Limited resources to deal with programmes
- Non follow-up to identified issues in the A-G report
- Inadequate communication and non-implementation of strategy

### **3.4.5. Proposed Intervention**

The following strategic interventions are therefore put in place to address the identified future challenges and problems experienced and are linked to both National and Provincial mandates:

- Assignment of IGR responsibilities to other staff members
- Efficient and effective utilisation of limited resources
- Monitoring and evaluation of action plan to deal with A-G report
- Innovation in the manner municipal programmes are communicated

### **3.4.6. Strategic Intervention**

- MTREF programmes with measurable objectives and targets are set out below under Annexure A
- The Annual Performance Plan (SDBIP) Annexure with Quarterly target, is set out below to give effect to MTEF programmes.

**Table 32: Strategies and Objectives for Executive Management Department**

<b>Department :</b>		<b>Executive Management</b>								
<b>National Target:</b>		<ul style="list-style-type: none"> <li>• Achieve a developmental state including improving of public services.</li> <li>• Halt and begin to reverse the spread of HIV/AIDS y 2015</li> </ul>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Deepening Democracy through a refined Ward Committee model, Single window of coordination)</b>								
<b>KPA 6</b>		<b>Good Governance and Public Participation</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Intervention/ Strategies</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
Good governance	To ensure that effective governance is implemented and supported to improve and sustain service delivery.	Coordinate and enhance accountability mechanisms for sustainable service delivery	Governance Structures.	# of functional governance structures.	100% functional structures	Meetings of governance structures.	100%	100%	100%	R 1,104,000
			Intergovernmental Relations	Percentage of functional Structures for IGR.	IGR not well coordinated.	Meetings of IGR structures.	100% compliance to IGR structures	100% compliance to IGR structures	100% compliance to IGR structures	R 6,000,000
		Number of Oversight	Number of functional Oversight committees held .	100% functional structures.	Meetings and programmes of Oversight structures.	100% compliance to Political functionaries of Council	100% compliance to Political functionaries of Council	100% compliance to Political functionaries of Council	R 1,607,000	
	To provide support to the Executive Mayor, Speaker and Chief Whip		Councillor's Support	Sustain provision of due support to the councillors.	Function performed well to date.	Establish comprehensive support to political functionaries and all Councillors.	100% support to councillors	100% support to councillors	100% support to councillors	R300,000
To engage programmes that foster participation, interaction and	Enhance public participation and accountability	Public Participation Programmes	% coordination of Developed Public Participation Programmes	Programme fully coordinated.	Coordinate public participation and community	100% compliance to outreach programmes	100% compliance to outreach programm	100% compliance to outreach programm	R2,799,000	

<b>Department :</b>		<b>Executive Management</b>								
<b>National Target:</b>		<ul style="list-style-type: none"> <li>• Achieve a developmental state including improving of public services.</li> <li>• Halt and begin to reverse the spread of HIV/AIDS y 2015</li> </ul>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Deepening Democracy through a refined Ward Committee model, Single window of coordination)</b>								
<b>KPA 6</b>		<b>Good Governance and Public Participation</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Intervention/ Strategies</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
	partnership					outreach programmes.		es	es	
		Develop and implement programmes for Disability, Youth & older persons	Disability, Youth and Older person Development programmes .	% achievement of targets	Programmes not effectively coordinated.	Coordinate Special focus programmes	100% achievements	100% achievements	100% achievements	
	To reduce the number of new HIV infections by half by 2015.	Mobilize all stakeholders around the district HIV and AIDS programmes	Prevention of new HIV Infections.	% achievement of targets	Prevention programme well coordinated.	Coordinate HIV/AIDS programmes	100% compliance to prevention programmes	100% compliance to prevention programmes	100% compliance to prevention programmes	R 905,000



Department :		Executive Management – Internal Audit Services Division								
National Target:		Operation Clean Audit by 2014								
National Outcome: 9		Responsive, Accountable, Effective and Efficient Local Government System(Administrative and financial capability)								
Develop ment Priority Issues	Strategic Objective	Strategie s/Interven tions	Priority Area	Key Performance Indicator	Base Line	Projects/ Programs	2011/12 Annual Targets	2012/13 Annual Targets	2013/14 Annual Targets	MTREF Budget
Good governance	To provide independent overall assessment of the internal control systems, risk management and governance processes in order to strengthen accountability through proactive oversight	Perform audit function within the District	Audit plan	Availability of Revised three year strategic audit plan (2011 - 2013) approved and implemented.	Three year plan approved and currently the annual risk based plan is at 45% implementation stage.	Risk based audit plan implementation	Risk based annual coverage plan 2011/12 approved and implemented	Risk based annual coverage plan 2012/12 approved and implemented	Risk based annual coverage plan 2013/14 approved and implemented	R500 000
			Quality Review report	One quarterly assurance review report by Provincial Treasury	One Quality Assurance report at partially compliance (50%)	Internal Audit Assessment	65% compliance to standards	85% compliance to standards	100% compliance to standards	Opex
			Audit Committee	Full functional Audit Committee and annual report completed and presented to Council.	Full functional Audit Committee.	Audit Committee	Full functional Audit Committee with quarterly report presented to Council	Full functional Audit Committee with quarterly report presented to Council	Full functional Audit Committee with quarterly report presented to Council	R310 000
	100% functionality of Internal Audit at Local municipalities with clean audit.		Fully functional Internal Audit functions at Local Municipalities.	Provided advisory support to locals and conducting quality assessment.	Providing technical and advisory support to all locals.	Support to Locals	65% functionality of LM.s	85% functionality of LM.s	100% functionality of LM.s	R100 000

<b>Department :</b>		<b>Executive Management : Risk division</b>								
<b>National Target:</b>		<b>Develop further an open trading and financial system that is rule-based predictable and non-discriminatory.</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Administrative and financial capability)</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies/Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTR F Budget</b>
Good governance	To protect the municipality from potential risk through development and coordination of risk management strategies	Coordinate and Monitor adherence to risk management plans	Audit plan	Availability of the risk profile	Approved risk profile 2009-2010	Development of risk profile/register.	Approved risk profile 2011-2012	Approved risk profile 2011-2012	Approved risk profile 2011-2012	Opex
	Providing technical and advisory support to enhance the capacity of LM's		IGR	% implementation of IGR resolutions	25%	Support to Locals	100% implementation of IGR	100% implementation of IGR	100% implementation of IGR	50 000

<b>Department :</b>		<b>Executive Management – Communication division</b>								
<b>National Target:</b>		<b>Develop further an open trading and financial system that is rule-based predictable and non-discriminatory.</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System( Single window of coordination)</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTR EF Budget</b>
Good governance	To provide strategic leadership to, and coordination of, the Capricorn District Municipality	Enhance communication and marketing the District	Advertising	75% Advertising of municipal activities on print and electronic media	90% Advertising of municipal activities on print and electronic media	Advertising (Broadcasting, newspapers, magazines, website, trailer)	100% Advertising of municipal activities on print and electronic media by June 2012	100% Advertising of municipal activities on print and electronic media by June 2013	100% Advertising of municipal activities on print and electronic media by June 2014	R800 000

<b>Department :</b>		<b>Executive Management – Communication division</b>								
<b>National Target:</b>		<b>Develop further an open trading and financial system that is rule-based predictable and non-discriminatory.</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System( Single window of coordination)</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTR EF Budget</b>
	communication, public Liaison,									
			Brand Designs	% of Brochures, Programmes and posters designed and printed	80% of Brochures, Programmes and posters designed and printed	Brochures, Programmes and posters	90% of Brochures, Programmes and posters designed and printed	95% of Brochures, Programmes and posters designed and printed	100% of Brochures, Programmes and posters designed and printed	R252 000
			Institutional brand and registry	% of Letterhead designed and attendance register produced	80% of Letterhead designed and attendance register produced	Letterheads and attendance registers	95% of Letterhead designed and attendance register produced	100% of Letterhead designed and attendance register produced	100% of Letterhead designed and attendance register produced	

### 3.5. CORPORATE SERVICES

#### 3.5.1. Introduction/Background

The preparation of the 2011-12 financial year strategic plans and the MTEF (Medium Term Expenditure Framework) is primarily based from the comprehensive analysis of the key deliverables achieved by the Corporate Services department coupled with the challenges encountered during the 2010-11 financial year of service delivery. The plan has taken into consideration the legislative and policy mandates, national and provincial priorities and challenges experienced by the

Corporate department during the current year of implementation. The 2009-10 financial year's previous performance baselines, resource availability and projected budget over MTEF and the available human capital have been taken into consideration.

#### 3.5.2. Achievements for the 09/10 financial year

- 20% Improvement in recruitment turnaround times
- The EE report has been submitted for the 2010 / 2011
- Draft EE plan developed.

- Leave reconciliation for transferred personnel completed and Leave records are updated weekly.
- All employees in the Municipality have Leave files.
- Briefing sessions conducted with the medical aid and pension fund service providers.
- Adopted new policies (1) Leave, (2) Bursary, (3) S & T and (4) arrested and imprisonment employees.
- Equalisation of the Car Allowances .( Council adopted policy is applied)
- WSP- submitted the WSP for 2010/11
- Organizational Development(OD) Project: draft Job evaluation policy completed & 80% Job profiles completed.
- Successfully facilitated the Initiating and Chairing Disciplinary hearings workshop for Managers.
- Payment of SALGA levies.
- Payment of the outstanding 2008-2009 payment due to Compensation Commissioner Account.
- 20% progress in the implementation of the Integration plan for the transferred personnel.(Medical aid , housing allowance Salary increases aligned to the Municipality's conditions of service.
- The payment of the outstanding 2007/2008, 2008-2009 and 2009/2010 PMS bonuses for the transferred personnel
- Implementation of the 8.48% across the board salary increase for bargaining employees.
- Implementation of the 8% across the board salary increase for section 57%.
- Payment of the 2009/2010 performance rewards (bonuses). Employees received for the first time; individual performance reward letters.
- Successfully facilitated the PMS workshop for Managers.

- Developed new terms of reference for the procurement of and integrated payroll system. Appointment of service provider is expected 01 April 2011.
- Improvement in finalizing disciplinary hearings (turnaround times).
- Payment of the outstanding Long Service awards for the transferred personnel.
- Approval of the Salary integration plan for transferred personnel.
- Finalization and signing of Essential and Minimum Services Agreements with organized labor (Labour Relations to Submit copy of the signed)
- Certificate of occupation issued by inspector.
- Leave records appear on employee pay slips
- Transport policy and fleet is managed accurately
- Effective management of security services
- Provision of office accommodation
- Effective Records management system
- Information technology policies approved and implemented
- Information Technology disaster recovery plan implemented
- Information technology infrastructure and network security is effectively managed
- Efficient Information Technology support
- Effective management of the integrated application system
- Effective management of Litigation and Settlement
- Provision of Legal opinions
- Advisory Support to Council And Committees

### **3.5.3. Challenges Faced during the 2010/11 year**

Though achievement was noted during the 2011-12 financial year, the following major challenges were experienced:

Training initiatives are currently reactive and did not include transferred employees from DWAF and Department of Health. We were not able to adequately address all individual needs considering funding allocations and demands from employees for training due to limitation for funding to implement recommended model to outsource training provision for employees. Accommodation and travelling arrangements for councillors have proved very expensive and intricate to manage

- Telecommunication facility out-dated
- Wide Area Network has low bandwidth
- The EE targets not met on higher levels.
- Policy awareness workshop not done.
- The utilization of 2 systems (SAP and Payday).
- No funding for additional intake.
- HRD Strategy Plan not finalised.
- Non implementation the wage curve results ( SALGA Job Evaluation)
- Implementing the Model of outsourcing training programmes
- Finalisation of job profiles & job evaluations
- LLF Sub-committees not having regular meetings
- Finalization and signing of Essential and Minimum Services Agreements with organized labour
- OHS recommendations not implemented due to lack of funds.
- Provision of transport or travel allowance to qualifying employees.
- Low staff morale due to non integration to the Municipality's structure

#### **3.5.4. Anticipated/Future Challenges**

The following critical challenges are anticipated and have the potential of negatively affecting service delivery:

- Organisation structure review (i.e. waters services.)
- Wage Curve Results

#### **3.5.6. Proposed Intervention**

The following strategic interventions are therefore put in place to address the identified future challenges and problems experienced and are linked to both National and Provincial mandates:

- The need to implement a new telephone system due to technology advancement
- Upgrade and implement the standardised network
- Continuous workshop and management of compliance on records management
- Centralised mail and internet services support
- Attract and endeavour to retain competent human capital.
- Integrate 100% all transferred personnel into the Municipality's organisational structure.
- Enhance productivity and technical capacity of human resources to facilitate service delivery.
- Enhance internal capacity through academic /formal development programmes.
- Ensure sound employee union relations at all times and improve employee wellbeing.
- Enhance productivity through an effective and efficient individual performance system aligned to the Municipality's IDP Plan.
- Transform the Municipality's culture by embedding the values of Capricorn District Municipality to support Organisational goals through focussed OD interventions

### 3.5.7. Strategic Intervention

- MTEF programmes with measurable objectives and targets are set out below under Annexure A

- The Annual Performance Plan (SDBIP) Annexure with Quarterly target, is set out below to give effect to MTEF programmes

**Table 33: Strategies and Objectives for Corporate Services Department**

Department :		Corporate Services - IKM Section								
National Target:		Integrated application and information Technology management								
National Outcome:		Responsive, Accountable, Effective and Efficient Local Government System								
Development Priority Issues	Strategic Objective	Strategies / Intervention	Priority Area	Key Performance Indicator	Base Line	Projects/ Programs	2011/12 Annual Targets	2012/13 Annual Targets	2013/14 Annual Targets	MTREF Budget
<b>Good governance</b>	To become a regional information hub and e-municipality to enhance sustainable development.	Managing and support of IT within the District	Effective IT Services and Support	Disaster recovery plan in place and at implementation	Disaster recovery plan in place	Develop a Disaster recovery plan	Disaster recovery plan in place	Implementation of disaster recovery recommendations	Implementation of disaster recovery recommendations	
				Implementation of backup system	Internal backup system in place and managed	Provision of Internal/External backup of institutional data	100% internal and 50%external backup management	100% internal and 70%external backup management	100% internal and 100%external backup management	
				% availability of IT Security Cameras at Remote sites	50% availability of cameras	Installation of IT Security Cameras at Remote sites	70% availability of cameras	100% availability of cameras	Monitoring and Maintenance of IT Security	R1 121 000
<b>Good governance</b>				Monthly Automated report on IT Support	Manual reporting	Management of IT support offered	Automated report on IT Support	Automated report on IT Support	Automated report on IT Support	-

<b>Department :</b>		<b>Corporate Services - IKM Section</b>								
<b>National Target:</b>		<b>Integrated application and information Technology management</b>								
<b>National Outcome:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
<b>Good governan ce</b>			Integrated Financial System	Implementation of the new network system	Limited network, Low bandwidth	Upgrade the current infrastructure network	100% upgraded network at infrastructure 70% network standardisati on	80% network standardisati on	100% network standardisati on	R665 600
				Implementation of the new Server rack by September 2011	Decentralis ed Servers	Procurement of the new Server Rack	100% Server rack installed and managed	100% Server rack installed and managed	100% Server rack installed and managed	R300 000
<b>Good governan ce</b>	100% Compliance of IT Policy		IT Policy, Audit, Risk compliance	Develop implementation plan on IT Policies by August 2011.	Policies in place	Develop workshop plan on IT Policies.	100% workshop conducted	Monitoring of Compliance to IT Policies	Monitoring of Complianc e to IT Policies	
<b>Good governan ce</b>	IT Risk Management			100% Implementation of IT Risks recommendatio ns	30% implementa tion	Develop a plan to implement IT risks.	100% risks recommendat ion implemented	100% risks recommend ation implemented	100% risks recommen dation implement ed	

<b>Department :</b>		<b>Corporate Services - Legal Services Section</b>								
<b>National Target:</b>										
<b>National Outcome:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTR F Budget</b>
<b>Good governance</b>	Provision of legal services to the Municipality	Effective System of Contract management	Contract Management	Number/percentage of signed agreements on time	Not all contracts signed on time	Finalisation of all contracts on time	100% contracts signed on time	100% contracts signed on time	100% contracts signed on time	-
	Institute and defend legal action		Litigation	100% compliance with litigation and settlement processes.	90% compliance with litigation and settlement processes.	100% compliance with litigation and settlement processes.	100% compliance with litigation and settlement processes.	100% compliance with litigation and settlement processes.	100% compliance with litigation and settlement processes.	-
	To provide legal opinions and advisory services to the Municipality		Legal Opinion	Quality legal opinion provided both orally and in writing	Legal opinion provided both orally and in writing	Provide legal updates on legal matters	100% legal updates on	100% legal updates	100% legal updates	



<b>Department :</b>		<b>Corporate Services - Administration Section</b>								
<b>National Target:</b>										
<b>National Outcome:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
<b>Good governance</b>	To provide support and auxiliary services to all Departments	Ensure maintenance of Offices, Buildings, vehicles and security Offices	<b>Administration</b>	Ensure that vehicles, Offices and buildings are maintained	Vehicles, Offices and Buildings maintained on adhoc basis	Develop vehicle, offices and building maintenance plan	Ensure complete management of Offices, Building, Vehicles and security.	Ensure complete management of Offices, Building, Vehicles and security.	Ensure complete management of Offices, Building, Vehicles and security.	R4 500 000

<b>Department :</b>		<b>Corporate Services - Human Resources Section</b>								
<b>National Target:</b>										
<b>National Outcome:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Develop ment Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Project s/ Progra ms</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTR EF Bud get</b>
Good Governance	To attract, develop, manage, reward, engage and retain Capricorn District	Filling of critical positions in line with Employment Equity Plan and compliance with HR legislative requirements.	Human resource- Staff Provisioning & Capacity building	% compliance to staff provisioning plan/cycle.	70% compliance to staff provisioning plan/cycle.	Recruit ment project plan.	95% compliance to staff provisioning plan/cycle.	100% compliance to staff provisioning plan/cycle.	100% compliance to staff provisioning plan/cycle.	N/A

Department :		Corporate Services - Human Resources Section								
National Target:										
National Outcome:		Responsive, Accountable, Effective and Efficient Local Government System								
Development Priority Issues	Strategic Objective	Strategies Intervention	Priority Area	Key Performance Indicator	Base Line	Project s/ Programs	2011/12 Annual Targets	2012/13 Annual Targets	2013/14 Annual Targets	MTR EF Budget
Good Governance	Municipality's employees to ensure that Municipality's strategic objectives are met; and help to make Capricorn District Municipality's the REAL employer of choice.		Employment equity	% progress in the review and Implementation of the Employment Equity Plan.	70% progress in the review and implementation of the Employment Equity plan.	Implementation of the Employment Equity plan.	100% progress in the review and implementation of the Employment Equity plan.	100% progress in the review and implementation of the Employment Equity plan.	100% progress in the review and implementation of the Employment Equity plan.	N/A
				% of progress in the implementation of the integration plan.	40% progress in the implementation of the integration plan.	Integration plan.	100% progress in the implementation of the integration plan.	100% progress in the implementation of the integration plan.	100% progress in the implementation of the integration plan.	R11 0000 000
			Training	Number of training programmes /interventions	10% admin and 80% councillors   training conducted		70% administration and 90% councillors trained	80% administration and 100% councillors trained	100% administration and 100% councillors trained	
			Human resource development strategy	Availability of reviewed District HRD Strategic plan	None	District HRD Strategic plan	100% compliance with the District HRD Strategic plan	100% compliance with the District HRD Strategic plan	100% compliance with the District HRD Strategic plan	
			Internal and External bursary	# of I bursary beneficiaries.	40 internal and 20 external bursary beneficiaries.	Bursary programme	40 Internal and 20 external beneficiaries to receive bursaries.	40 Internal and 25 external beneficiaries to receive bursaries.	40 Internal and 25 external beneficiaries to receive bursaries.	

Department :		Corporate Services - Human Resources Section								
National Target:										
National Outcome:		Responsive, Accountable, Effective and Efficient Local Government System								
Development Priority Issues	Strategic Objective	Strategies Intervention	Priority Area	Key Performance Indicator	Base Line	Project s/ Program s	2011/12 Annual Targets	2012/13 Annual Targets	2013/14 Annual Targets	MTR EF Budget
Good Governance	To integrate 100% all transferred personnel into the Municipality's organisational structure. development programmes		Employee Wellness Programme	% progress in implementing employee wellness programme.	20% progress in implementing employee wellness programme	Employee Wellness Programme	100% progress in implementing employee wellness programme.	100% progress in implementing employee wellness programme	100% progress in implementing employee wellness programme	
			Occupational Health Safety	% compliance with OHS standards and procedures.	50 % compliance with OHS standards and procedures.	Occupational Health Safety	80% compliance with OHS standards and procedures.	100% compliance with OHS standards and procedures	100% compliance with OHS standards and procedures.	
			Job Evaluation	% of OD& Change Management recommendations implemented.	30% of OD& Change Management recommendations implemented.	OD change management	90% of OD& Change Management recommendations implemented	100% of OD& Change Management recommendations implemented.	100% of OD& Change Management recommendations implemented.	

### 3.6. FINANCE DEPARTMENT

#### 3.6.1. Introduction/Background

The preparation of the 2011/12 financial year strategic plans and the MTEF (Medium Term Expenditure Framework) is primarily based from the comprehensive analysis of the key deliverables achieved by the Finance department coupled with the challenges encountered during the 2010-11 financial year of service delivery. The plan has taken into consideration the legislative and policy mandates, national and provincial priorities and challenges experienced by the Finance department during the current year of implementation. The

2009-10 financial year's previous performance baselines, resource availability and projected budget over MTEF and the available human and financial capital have been taken into consideration. The plan focuses on the following deliverables as per the Millennium Development Goals, Outcome nine (9) and New Growth Path, to provide basic services such as water, sanitation and electricity with ultimate provision of and or creation of job opportunities to reduce unemployment.

#### 3.6.2. Achievements

- Submitted the AFS to auditor general in time
- Monitoring and implementation of the budget by producing accurate variance reports in time

- Implementation of finance service standards
- Reconciliation of creditors accounts and General Ledger accounts
- Preparation of monthly bank reconciliation and investment register
- Capitalisation of assets procured or constructed on a monthly basis

### 3.6.3. Challenges Faced during the 2010-11 year

Though achievement was noted during the 2010-11 financial year, the following major challenges were experienced:

- Water function not ring fenced for proper record keeping and reporting
- Low collection rate for water revenue billed by Local Municipalities
- Unbundling of assets not completed
- Payment of service providers on time due to incorrect invoice etc.
- Late appointment of service providers
- Under spending on CAPEX budget

### 3.6.4. Proposed Intervention

The following strategic interventions are therefore put in place to address the identified future challenges and problems experienced and are linked to both National and Provincial mandates:

- To achievement of the Millennium Development Goals
- Outcome 9-Responsive, Accountable, Effective and Efficient Local government system

### 3.6.5. Strategic Intervention

- MTEF programmes with measurable objectives and targets are set out below under Annexure A
- The Annual Performance Plan (SDBIP) Annexure with Quarterly target, is set out below to give effect to MTEF programmes
- APP broken down from Quarterly to monthly targets with Budget

**Table 34: Strategies and Objectives for Finance Department**

<b>Department :</b>		<b>Finance</b>								
<b>National Target:</b>		<b>Develop further an open trading and financial system that is rule-based predictable and non-discriminatory.</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Administrative and financial capacity)</b>								
<b>KPA 4</b>		<b>Financial Viability</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
Good Governance	Provide sound financial management for the District	Preparation and monitoring of budget implementation	Budgeting	Accurate budget reports submitted to management, mayoral committee,	Budget report submitted monthly	Budget monitoring	Preparation of accurate and complete budget reports on time	Preparation of accurate and complete budget reports on time	Preparation of accurate and complete budget reports on time	OPEX Budget

<b>Department :</b>		<b>Finance</b>								
<b>National Target:</b>		<b>Develop further an open trading and financial system that is rule-based predictable and non-discriminatory.</b>								
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Administrative and financial capacity)</b>								
<b>KPA 4</b>		<b>Financial Viability</b>								
<b>Development Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>
				and council)						
	To prepare credible and realistic budget in line with MFMA timelines			Availability of credible budget documents	Budget tabled and adopted in Mar and May 2010	Budget preparation	2012/13 accurate budget to be tabled and adopted as per MFMA	2012/13 accurate budget to be tabled and adopted as per MFMA	2012/13 accurate budget to be tabled and adopted as per MFMA	OPEX Budget
	To prepare and submit credible Annual Financial statements by 31 August each year	Implement a differentiated approach to municipal financing, planning and support	<b>Reporting</b>	Quality Annual Financial Statements submitted in time	2009/10 AFS report submitted in time	Annual Financial Statements Reporting	Quality 2010/11 AFS report submitted in time	Quality 2011/12 AFS report submitted in time	Quality 2012/13 AFS report submitted in time	OPEX Budget
				Unqualified audit opinion	Disclaimer opinion issued	Reporting	Unqualified opinion	Unqualified opinion	Unqualified opinion	OPEX Budget
Financial Security	To ensure financial security by having positive cash position by June each year	Implement a differentiated approach to municipal financing, planning and support	<b>Treasury Management</b>	Financial viable cash flow management	Positive bank balance with liquidity ratio of 0.45:1	Treasury Management and Planning	Positive cash flow with liquidity ratio of 0.80:1	Positive cash flow with liquidity ratio of 1:1	Positive cash flow with liquidity ratio of 1:1	OPEX Budget
	To ensure 100% implementation of GRAP 17 by June 2012		<b>Asset Management</b>	% of GRAP compliant Asset Register	50% compliant asset register	Asset management	100% Grap compliant asset register	100% Grap compliant asset register	100% Grap compliant asset register	R 790 000

<b>Department :</b>		<b>Finance</b>									
<b>National Target:</b>		<b>Develop further an open trading and financial system that is rule-based predictable and non-discriminatory.</b>									
<b>National Outcome: 9</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System(Administrative and financial capacity)</b>									
<b>KPA 4</b>		<b>Financial Viability</b>									
<b>Developm ent Priority Issues</b>	<b>Strategic Objective</b>	<b>Strategies / Intervention</b>	<b>Priority Area</b>	<b>Key Performance Indicator</b>	<b>Base Line</b>	<b>Projects/ Programs</b>	<b>2011/12 Annual Targets</b>	<b>2012/13 Annual Targets</b>	<b>2013/14 Annual Targets</b>	<b>MTREF Budget</b>	
	Ensure 100% effective, efficient and timely implementation of payroll	Implement a differentiated approach to municipal financing and support	<b>Payroll Administration</b>	% salaries & benefits paid on time	99% salaries and benefits paid on time	Payroll Administration	100% salaries & benefits paid on time	100% salaries & benefits paid on time	100% salaries & benefits paid on time	OPEX Budget	
	To ensure 100% implementation of Accounts Payable by June 2012	Implement a differentiated approach to municipal financing and support	<b>Creditors Management</b>	% payments of creditors paid within 30 days	80% payments of creditors paid within 30 days	Creditors Management	100% payment of creditors within 30days	100% payment of creditors within 30days	100% payment of creditors within 30days	OPEX Budget	
	To ensure Implementation of SCM Regulations and Expenditure service standards & policies		<b>Empowerment of HDI groupings</b>	% of PDI, Local, women, youth and disability	80% PDI and local, 80% local, 0% disability, 30% women, 40% youth	Empowerment of HDI groupings	80% PDI and Local, 30% women, 40% youth , 5% disability	80% PDI and Local, 30% women, 40% youth , 5% disability	80% PDI and Local, 30% women, 40% youth , 5% disability		
	To establish Systems and Structure for water function		<b>Revenue Collection</b>	Availability of system and structure for water function.	Nil	Revenue Collection	Develop and implement water function business processes	Monitor implementation of water services function	Monitor implementation of water services function	OPEX Budget	

## CHAPTER 4: 2011/2012 PROJECTS

### 4.1. CAPRICORN DISTRICT MUNICIPALITY CAPITAL EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

**Table 35 : Capricorn District Municipality Capital Expenditure Budget and Project List for 2011/12-2013/14 MTREF**

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>WATER PROJECTS</b>							
<b>Aganang Local Municipality</b>							
<b>Single Year Project</b>							
AW	Maune WS	4 000 000.00	-	-	MIG	CDM	EMP/EIA
AW	Jupiter WS	4 000 000.00	-	-	MIG	CDM	EMP/EIA
AW	Monotwane WS	4 000 000.00	-	-	MIG	CDM	EMP/EIA
AW	Magongoa WS	-	4 000 000.00	-	MIG	CDM	EMP/EIA
AW	Phaudi WS	-	4 000 000.00	-	MIG	CDM	EMP/EIA
AW	Rankhuwe WS	-	4 000 000.00	-	MIG	CDM	EMP/EIA
AW	Hwibi WS	-	4 500 000.00	-	MIG	CDM	EMP/EIA
AW	Masehlong WS	-	4 500 000.00	-	MIG	CDM	EMP/EIA
AW	Pinkie Sebotse WS	-	4 500 000.00	-	MIG	CDM	EMP/EIA
AW	Rapitsi WS	-	4 500 000.00	-	MIG	CDM	EMP/EIA
AW	Manamela WS	-	4 500 000.00	-	MIG	CDM	EMP/EIA
<b>Total Single Year Project</b>		<b>12 000 000.00</b>	<b>34 500 000.00</b>				
<b>Water Budget Multi-Year</b>							
AW-13	Moetagare WS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
AW-14	Terrebrugge WS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
AW-15	Mabitsela WS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
AW-16	Kgabo Park WS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
AW-17	Ga-Selolo WS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
AW-18	Kgomo School WS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
AW-19	Maineleng WS	-	4 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
AW-20	Boetse WS	-	4 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
AW-21	Manyapye WS	-	4 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
AW-22	Naledi WS	-	4 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
AW-23	Lepotlako WS	-	-	4 500 000.00	MIG	CDM	EMP/EIA
AW-24	Sekuruwe WS	-	-	4 500 000.00	MIG	CDM	EMP/EIA
AW-25	Makgodu WS	-	-	4 500 000.00	MIG	CDM	EMP/EIA
<b>TOTAL MULTI-YEAR PROJECTS</b>		<b>24 000 000.00</b>	<b>16 000 000.00</b>	<b>53 500 000.00</b>			
<b>Total Aganang Local Municipality</b>		<b>36 000 000.00</b>	<b>50 500 000.00</b>	<b>53 500 000.00</b>			
<b>Blouberg Local Municipality</b>							
BW	Lenatong BWS	-	-	-	MIG	CDM	EMP/EIA
BW	Senwabarwana BWS	-	-	-	MIG	CDM	EMP/EIA
BW	Indermark Water Supply	-	-	-	MIG	CDM	EMP/EIA
BW	Water Supply to Ga Mashalane	-	-	-	MIG	CDM	EMP/EIA
BW	Mons BWs	-	-	-	MIG	CDM	EMP/EIA
BW	Alldays bulk	-	-	-	MIG	CDM	EMP/EIA
BW	Gaselwane RWS	-	-	-	MIG	CDM	EMP/EIA
BW	Mogwadi RWS	-	-	-	MIG	CDM	EMP/EIA
BW	Brussels, Westphalia, Bouwlust	-	-	-	MIG	CDM	EMP/EIA
BW	Gamaja Borehole RWS	-	-	-	MIG	CDM	EMP/EIA
BW	The Glade BWS	5 000 000.00	-	-	MIG	CDM	EMP/EIA
BW	Mashamaite BWS	1 000 000.00	-	-	MIG	CDM	EMP/EIA
BW	Mashalane Dilaeneng	2 500 000.00	-	-	MIG	CDM	EMP/EIA
BW	Mokumuru	-	3 000 000.00	-	MIG	CDM	EMP/EIA
BW	Inveraan	-	3 000 000.00	-	MIG	CDM	EMP/EIA
BW	Avon, My Darling Ward 1	-	1 000 000.00	-	MIG	CDM	EMP/EIA



Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
BW	Makgari BWS	-	5 000 000.00	-	MIG	CDM	EMP/EIA
BW	Arrie BWS	-	4 500 000.00	-	MIG	CDM	EMP/EIA
BW	Berseba(Motadi) BWS	-	3 500 000.00	-	MIG	CDM	EMP/EIA
BW	Aurora B BWS	-	5 000 000.00	-	MIG	CDM	EMP/EIA
BW	Witten (900 sites) BWS	-	6 000 000.00	6 000 000.00	MIG	CDM	EMP/EIA
<b>Total Single Year Projects</b>		<b>8 500 000.00</b>	<b>23 000 000.00</b>	<b>6 000 000.00</b>			
<b>Water Budget Multi-Year</b>							
BW-01	RWS to Kgatla Bulk supply, storage & internal reticulation	-	-	-	MIG	CDM	EMP/EIA
BW-02	Schoongezicht B BWS	-	-	-	MIG	CDM	EMP/EIA
BW-03	Lenatong Bulk supply & storage	-	-	-	MIG	CDM	EMP/EIA
BW-04	Driekoppies Bulk supply & storage	-	-	-	MIG	CDM	EMP/EIA
BW-05	Tswatsane Bulk Supply & storage	-	-	-	MIG	CDM	EMP/EIA
BW-06	Diepsloot Bulk supply & storage	-	-	-	MIG	CDM	EMP/EIA
BW-07	Witten Bulk supply & storage	-	-	-	MIG	CDM	EMP/EIA
BW-08	Package Plant for Helena Franz Hospital	-	-	-	MIG	CDM	EMP/EIA
BW-09	Glen Alpine (Sweethome) Bulk supply & storage	-	-	-	MIG	CDM	EMP/EIA
BW-10	Senwabarwana extension	-	-	-	MIG	CDM	EMP/EIA
BW-11	Tolwe Phase 2 & 3 BWS	3 000 000.00	7 500 000.00	4 000 000.00	MIG	CDM	EMP/EIA
BW-12	Windhoek Extension	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
BW-13	My Darling Extension Reticulation	3 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
BW-14	De Villiersdale BWS	4 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
BW-15	Indermark BWS	4 500 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
BW-16	Blackhill WS	1 000 000.00	-	4000 000.00	MIG	CDM	EMP/EIA
BW-17	Diepsloot BWS	3 000 000.00	-	4 000 000.00	MIG	CDM	EMP/EIA
BW-18	Avon BWS	-	4 500 000.00	4 500 000.00	MIG	CDM	EMP/EIA
BW-19	Senwabarwana BWS	-	5 126 456.00	3 500 000.00	MIG	CDM	EMP/EIA
BW-20	Glenfernis Phase 2 WS	-	4 000 000.00	4 500 000.00	MIG	CDM	EMP/EIA
BW-21	Eldorado Phase 1 WS	-	4 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
<b>Total Multi-Year Projects</b>		<b>22 500 000.00</b>	<b>25 126 456.00</b>	<b>44 500 000.00</b>			

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>Total Blouberg Local Municipality</b>		<b>31 000 000.00</b>	<b>48 126 456.00</b>	<b>50 500 000.00</b>			
<b>Lepelle-Nkumpi Local Municipality</b>							
<b>Water Budget Multi-Year</b>							
LNW-01	Groothoek RWS (Ga-Molapo reticulation)	4 000 000.00	3 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-02	Groothoek (Mathibela)	2 000 000.00	2 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-03	Groothoek (Moshengoville reticulation)	2 000 000.00	2 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-04	Groothoek/Specon RWS Reticulate Sehlabeng and Mashego	2 000 000.00	2 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-05	Groothoek (Matjatji Reticulation)	2 000 000.00	3 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW	Groothoek (Mattharolla Reticulation)	2 000 000.00	2 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-06	Groothoek (Moletlane Yard Connection)	-	3 000 000.00	5 000 000.00	MIG	CDM	EMP/EIA
LNW-07	Groothoek (Lebowakgomo)	4 000 000.00	10 000 000.00	11 000 000.00	MIG	CDM	EMP/EIA
LNW-08	Stocks ( Madisha Leolo Yard Connection)	-	3 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
LNW-09	Groothoek ( Madisha Ditoro )	-	3 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
LNW-12	Mphahlele RWS (Nkotokwane Yard Connection)	2 000 000.00	2 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-10	Mphahlele RWS (Seleteng Reticulation & Yard Connection)	3 000 000.00	3 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW-11	Mphahlele RWS (Mamaolo Upgrading)	2 000 000.00	2 000 000.00	-	MIG	CDM	EMP/EIA
LNW-12	Mphahlele RWS (Mashite Yard Connection)	2 000 000.00	3 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA
LNW	Mathabatha RWS WTP	3 000 000.00	-	-	MIG	CDM	EMP/EIA
LNW	Mathabatha RWS (Matatane)	2 000 000.00	2 000 000.00	-	MIG	CDM	EMP/EIA
LNW	Mathabatha RWS (Mphaaneng Bulk Line)	2 000 000.00	3 500 000.00	1 500 000.00	MIG	CDM	EMP/EIA
LNW	Mafefe RWS (Ngwaname) internal reticulation	3 000 000.00	3 000 000.00	2 000 000.00	MIG	CDM	EMP/EIA

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>Total Lepelle-Nkumpi Local Municipality</b>		<b>37 000 000.00</b>	<b>51 500 000.00</b>	<b>45 500 000.00</b>			
<b>Molemole Local Municipality</b>							
<b>Water Budget Multi-Year</b>							
MW	Bouwlust Borehole development		4 000 000.00	5 000 000.00	MIG	CDM	EMP/EIA
MW-01	Mogwadi Borehole development (Rita/Bethesda Borehole)	10 000 000.00	5 500 000.00	5 000 000.00	MIG	CDM	EMP/EIA
MW	Maponto Fatima & Sekakeni RWS	6 000 000.00	5 000 000.00	-	MIG	CDM	EMP/EIA
MW	Brussels, Madikana & Phasha RWS	5 000 000.00	-	5 000 000.00	MIG	CDM	EMP/EIA
MW	Mogwadi WTP	5 756 645.48	5 000 000.00		MIG	CDM	EMP/EIA
MW	Sekakeni, Mokomene, Makgatho, Mauptje BWS	1 150 000.00	1 150 000.00	5 000 000.00	MIG	CDM	EMP/EIA
MW	Molotong, Fatima, Maponto & Mogehele RWS	5 000 000.00	5 000 000.00	-	MIG	CDM	EMP/EIA
MW	Maponto, Rametjowe, Malotong & Ga-Mokganya RWS	-	5 000 000.00	2 997 300.00	MIG	CDM	EMP/EIA
MW-02	Lissa. Sako, Makgolong, Mohodi, Sekakene, RWS	-	2 086 260.00	1 000 000.00	MIG	CDM	EMP/EIA
MW-03	M West Ind GWS Bulk water supply	-	-	3 000 000.00	MIG	CDM	EMP/EIA
MW-05	Ramokgopha/Botlokwa RWS	-	-	3 000 000.00	MIG	CDM	EMP/EIA
MW-06	Nthabiseng Capricorn park	-	-	3 000 000.00	MIG	CDM	EMP/EIA
MW-07	Nthabiseng ground water improvements	-	-	3 000 000.00	MIG	CDM	EMP/EIA
MW-08	Botlokwa (Matseke, Maphosa, Polata)	-	-	3 000 000.00	MIG	CDM	EMP/EIA
MW-09	Ramokgopha RWS (Ga-Joel, Ramoroko) Bulk supply & storage	-	-	4 500 000.00	MIG	CDM	EMP/EIA
MW-10	Eisleben	-	-	4 000 000.00	MIG	CDM	EMP/EIA
<b>Total Molemole Local Municipality</b>		<b>27 906 645.48</b>	<b>32 236 260.00</b>	<b>43 497 300.00</b>			
<b>Polokwane Local Municipality</b>							
<b>Water Budget Multi-Year</b>							
PW-01	Houtriver WTP	3 500 000.00	-	-	MIG	CDM	EMP/EIA

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>Total Polokwane Local Municipality</b>		<b>3 500 000.00</b>	-	-			
<b>TOTAL WATER PROJECTS</b>		<b>135 406 645.48</b>	<b>182 362 716.00</b>	<b>192 997 300.00</b>			
<b>Water Operation &amp; Maintenance</b>							
COM-01	Construction of Water Quality Laboratory	4 500 000.00	3 500 000.00	-	Equitable Shares	CDM	EMP
COM-02	Electrification of boreholes	2 300 000.00	3 000 000.00	4 000 000.00	Equitable Shares	CDM	EMP
COM-03	Boreholes concrete pumphouses	3 000 000.00	3 000 000.00	5 000 000.00	Equitable Shares	CDM	EMP
COM-04	Purchasing of honey sucker	-	-	-	Equitable Shares	CDM	N/A
COM-05	Concrete Pumphouse	-	-	-	Equitable Shares	CDM	EMP
COM-06	Electrification of boreholes	-	-	-	Equitable Shares	CDM	EMP
<b>Total Water Operation &amp; Maintenance</b>		<b>9 800 000.00</b>	<b>9 500 000.00</b>	<b>9 000 000.00</b>			
<b>SANITATION PROJECTS</b>							
<b>Aganang Local Municipality</b>							
SAN-01	Aganang Sanitation	5 000 000.00	5 000 000.00	5 000 000.00	CDM	CDM	EMP/EIA
<b>Total for Aganang Local Municipality</b>		<b>5 000 000.00</b>	<b>5 000 000.00</b>	<b>5 000 000.00</b>			
<b>Blouberg Local Municipality</b>							
SAN-03	Blouberg Sanitation	-	-	5 000 000.00	CDM	CDM	EIA
SAN	Tolwe Sewerage		5 000 000.00	6 000 000.00	CDM	CDM	EIA
SAN	Upgrading of Alldays Speaker park Sewer	3 000 000.00	-	-	CDM	CDM	EIA
SAN	Bergendal VIP Toilets	-	3 000 000.00	-	CDM	CDM	EIA
SAN	Upgrading of Desmond Park	-	-	-	CDM	CDM	EIA
SAN	Senwabarwana X7 Sewerage	-	3 500 000.00	-	CDM	CDM	EIA
<b>Total for Blouberg Local Municipality</b>		<b>3 000 000.00</b>	<b>11 500 000.00</b>	<b>11 000 000.00</b>			
<b>Lepelle-Nkumpi Local Municipality</b>							
SAN-04	Lepelle- Nkumpi Sanitation	-	4 000 000.00	4 500 000.00	CDM	CDM	EIA

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
SAN-05	Upgrading of Lebowakgomo WWTW	15 359 531.00	6 000 000.00	5 000 000.00	CDM	CDM	EIA
<b>Total for Lepelle-Nkumpi Local Municipality</b>		<b>15 359 531.00</b>	<b>10 000 000.00</b>	<b>9 500 000.00</b>			
<b>Molemole Local Municipality</b>							
SAN-06	Molemole Sanitation	3 000 000.00	6 000 000.00	6 369 000.00	CDM	CDM	EIA
	Mogwadi WWTW	5 000 000.00	-	4 000 000.00	CDM	CDM	EIA
SAN-07	Mogwadi Ext sewer reticulation	-	-	-	CDM	CDM	EIA
<b>Total for Molemole Local Municipality</b>		<b>8 000 000.00</b>	<b>6 000 000.00</b>	<b>10 369 000.00</b>			
SAN-01	Groundwater Protocol (all four Local Municipalities)	-	-	-	CDM	CDM	N/A
<b>TOTAL FOR SANITATION</b>		<b>31 359 531.00</b>	<b>32 500 000.00</b>	<b>35 869 000.00</b>			
<b>ROADS</b>							
ROAD-01	Molemole Fire station access road	-	-	-	Equitable Shares	CDM	EMP
ROAD-02	Malatane Bridge	4 500 000.00	4 000 000.00	-	Equitable Shares	CDM	EIA/EMP
ROAD-03	Flora Storm Water Transfer to Aganang	-	-	-	Equitable Shares	CDM	EMP/EIA
ROAD-04	Sebora to Mohlolong	-	-	6 502 145.00	Equitable Shares	CDM	EMP/EIA
ROAD-06	Mamaolo to Seleteng	8 218 255.00	8 139 604.00	8 300 000.00	Equitable Shares	CDM	EMP/EIA
<b>TOTAL FOR ROADS</b>		<b>12 718 255.00</b>	<b>12 139 604.00</b>	<b>14 802 145.00</b>			
<b>ELECTRICITY</b>							
EN-01	Electricity conservation project	-	-	-	Equitable Shares	CDM	EMP
EN-02	Aganang LM	2 585 996.00	5 000 000.00	5 000 000.00	Equitable Shares	CDM	EMP
EN-03	Blouberg LM	730 000.00	1 000 000.00	1 000 000.00	Equitable Shares	CDM	EMP
EN-04	Lepelle_Nkumpi LM	5 000 000.00	5 000 000.00	5 000 000.00	Equitable Shares	CDM	EMP
EN-05	Molemole LM	3 828 008.00	3 950 000.00	5 000 000.00	Equitable	CDM	EMP

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
					Shares		
<b>TOTAL FOR ELECTRICITY</b>		<b>12 144 004.00</b>	<b>14 950 000.00</b>	<b>16 000 000.00</b>			
<b>TOTAL FOR INFRASTRUCTURE</b>		<b>201 428 435.48</b>	<b>251 452 320.00</b>	<b>268 668 445.00</b>			
<b>SOCIAL SERVICES PROJECTS</b>							
<b>Disaster &amp; Emergency Services</b>							
CES-07	Multi-seater	500 000.00	-	-	Equitable Shares	CDM	N/A
CES-08	Inspection vehicles	424 251.00	-	-	Equitable Shares	CDM	N/A
CES-09	Mobile radios	100 000.00	-	-	Equitable Shares	CDM	N/A
CES-10	Disaster truck	500 000.00	-	-	Equitable Shares	CDM	N/A
CES-11	Replacement bakkies	-	-	800 000.00	Equitable Shares	CDM	N/A
CES-12	Radio interfacing	-	300 000.00	-	Equitable Shares	CDM	N/A
CES-13	WoF equipment	-	60 000.00	-	Equitable Shares	CDM	N/A
CES-14	Skid Units	-	80 000.00	-	Equitable Shares	CDM	N/A
CES-15	Disaster centre	-	1 600 000.00	4 400 000.00	Equitable Shares	CDM	EIA/EMP
<b>TOTAL CURRENT YEAR</b>		<b>1 524 251.00</b>	<b>2 040 000.00</b>	<b>5 200 000.00</b>			
<b>Environmental Management</b>							
CEM-01	Establishment of Blouberg Land Fill Site	5 339 507.56	5 000 000.00	-	Equitable Shares	CDM	EIA
CEM-02	Establishment of Molemole Land Fill Site	10 000 000.00	-	-	Equitable Shares	CDM	EIA
CEM	Establishment of Lepelle-Nkumpi Land Fill Site	6 000 000.00	-	-	Equitable Shares	CDM	EIA
CEM	Establishment of Aganang Land Fill Site	-	10 000 000.00	8 000 000.00	Equitable Shares	CDM	EIA

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
CEM-03	Air Quality Monitoring Equipment	-	-	-	Equitable Shares	CDM	N/A
<b>TOTAL ENVIRONMENTAL MANAGEMENT</b>		<b>21 339 507.56</b>	<b>15 000 000.00</b>	<b>8 000 000.00</b>			
<b>TOTAL FOR SOCIAL SERVICES PROJECTS</b>		<b>22 863 758.56</b>	<b>17 040 000.00</b>	<b>13 200 000.00</b>			
<b>CORPORATE SERVICES</b>		<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>			
CCS-01	IT Security (Cameras)	350 000.00	200 000.00	-	Equitable Shares	CDM	N/A
CCS-02	Computers	60 000.00	50 000.00	350 000.00	Equitable Shares	CDM	N/A
CCS-03	Laptops	150 000.00	150 000.00	200 000.00	Equitable Shares	CDM	N/A
CCS-04	Servers	-	-	-	Equitable Shares	CDM	N/A
CCS-05	Scanners for creditor management and Asset count	-	-	-	Equitable Shares	CDM	N/A
CCS-06	Fleet purchases	9 408 881.21	4 780 000.00		Equitable Shares	CDM	N/A
CCS-07	Printers	10 000.00	10 000.00	50 000.00	Equitable Shares	CDM	N/A
CCS-08	Statistical data analysis software	-	-	-	Equitable Shares	CDM	N/A
CCS-09	Implement Offsite Backup( IT)	-	100 000.00	-	Equitable Shares	CDM	N/A
CCS-10	IT infrastructure to Locals	-	500 000.00	500 000.00	Equitable Shares	CDM	N/A
CCS-11	Wireless & Internal network upgrade	-	-	-	Equitable Shares	CDM	N/A
CCS-12	Furniture	300 000.00	-	400 000.00	Equitable Shares	CDM	N/A
CCS-13	Mayoral Vehicle	-	-	-	Equitable Shares	CDM	N/A
CCS-14	Financial system	2 000 000.00	-	-	Equitable Shares	CDM	N/A
CCS-15	Telephone system	3 000 000.00	-	-	Equitable	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
					Shares		
CCS-16	Network upgrade to infrastructure	500 000.00	-	-	Equitable Shares	CDM	N/A
CCS-17	Server Rack	300 000.00	-	-	Equitable Shares	CDM	N/A
CCS-18	Helpdesk software	300 000.00	-	-	Equitable Shares	CDM	N/A
CCS-19	Building (Molemole satellite office)	1 000 000.00	-	-	Equitable Shares	CDM	EMP/EIA
<b>TOTAL FOR CORPORATE SERVICES</b>		<b>17 378 881.21</b>	<b>5 790 000.00</b>	<b>1 500 000.00</b>			
<b>TOTAL CAPEX</b>		<b>241 671 075.25</b>	<b>274 282 320.00</b>	<b>283 8445.00</b>			

#### 4.2. CAPRICORN DISTRICT MUNICIPALITY OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

##### 4.2.1. EXECUTIVE MANAGEMENT DEPARTMENT OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>EXECUTIVE MAYOR 'S OFFICE</b>							
O-2011-001	Social responsibility	-	-	-	Equitable Shares	CDM	N/A
O-2011-002	EM Stakeholder	300 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
<b>TOTAL EXECUTIVE MAYOR 'S OFFICE</b>		<b>800 000.00</b>	<b>530 000.00</b>	<b>561 800.00</b>			
<b>OFFICE OF THE CHIEF WHIP</b>							
O-2011-003	Stakeholder participation	250 000.00	267 500.00	286 225.00	Equitable Shares	CDM	N/A
<b>TOTAL OFFICE OF THE CHIEF WHIP</b>		<b>250 000.00</b>	<b>267 500.00</b>	<b>286 225.00</b>			
<b>HIV &amp; AIDS UNIT</b>							



Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
O-2011-012	Prevention programmes	270 000.00	286 200.00	303 372.00	Equitable Shares	CDM	N/A
O-2011-013	Co-ordination Programmes	151 000.00	160 060.00	169 663.60	Equitable Shares	CDM	N/A
O-2011-014	Capacity Building	300 000.00	318 000.00	337 080.00	Equitable Shares	CDM	N/A
O-2011-015	Care & Support	300 000.00	318 000.00	337 080.00	Equitable Shares	CDM	N/A
O-2011-016	Planning	60 000.00	63 600.00	67 416.00	Equitable Shares	CDM	N/A
<b>TOTAL HIV &amp; AIDS UNIT</b>		<b>1 081 000.00</b>	<b>1 145 860.00</b>	<b>1 214 611.60</b>			
<b>OFFICE OF THE SPEAKER</b>							
O-2011-004	Speaker Stakeholder	671 344.56	711 625.23	754 322.75	Equitable Shares	CDM	N/A
<b>TOTAL OFFICE OF THE SPEAKER</b>		<b>671 344.56</b>	<b>711 625.23</b>	<b>754 322.75</b>			
<b>OFFICE OF THE MUNICIPAL MANAGER</b>							
<b>SPECIAL FOCUS</b>							
O-2011-006	Children development Programme	300 000.00	318 000.00	337 080.00	Equitable Shares	CDM	N/A
O-2011-007	Disability development programme	150 000.00	159 000.00	168 540.00	Equitable Shares	CDM	N/A
O-2011-008	Gender development programme	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
O-2011-009	Older person development programme	150 000.00	159 000.00	168 540.00	Equitable Shares	CDM	N/A
O-2011-010	Youth Development Programme	400 000.00	424 000.00	449 440.00	Equitable Shares	CDM	N/A
	CBO/NGOs Summit	300 000.00					
O-2011-011	Special project support centre	-	-	-	Equitable	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
					Shares		
<b>TOTAL SPECIAL FOCUS</b>		<b>1 800 000.00</b>	<b>1 590 000.00</b>	<b>1 685 400.00</b>			
<b>COMMUNICATIONS</b>							
477010	Corporate Image Building	350 000.00	371 000.00	393 260.00	Equitable Shares	CDM	N/A
500010	Advertising	900 000.00	954 000.00	1 011 240.00	Equitable Shares	CDM	N/A
500026	Publications	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
510190	Publicity	212 138.58	224 866.89	238 358.91	Equitable Shares	CDM	N/A
O-2011-005	Stakeholder Participation	800 000.00	856 000.00	915 920.00	Equitable Shares	CDM	N/A
<b>TOTAL COMMUNICATIONS</b>		<b>2 762 138.58</b>	<b>2 935 866.89</b>	<b>3 120 578.91</b>			
<b>INTERNAL AUDIT</b>							
511030	Forensic investigations	250 000.00	265 000.00	280 900.00	Equitable Shares	CDM	N/A
512050	Fraud prevention	120 000.00	127 200.00	134 832.00	Equitable Shares	CDM	N/A
520040	Audit Committee expenses	310 000.00	328 600.00	348 316.00	Equitable Shares	CDM	N/A
<b>TOTAL INTERNAL AUDIT</b>		<b>680 000.00</b>	<b>720 800.00</b>	<b>764 048.00</b>			
<b>Inter-Governmental Relations</b>							
O-2011-017	IGR meetings	200 000.00	212 000.00	Equitable Shares	Equitable Shares	CDM	N/A
<b>Total Inter-Governmental Relations</b>		<b>200 000.00</b>	<b>212 000.00</b>	<b>224 720.00</b>	Equitable Shares	CDM	N/A
<b>TOTAL FOR OFFICE OF THE MUNICIPAL MANAGER</b>		<b>8 244 483.14</b>	<b>7 901 652.12</b>	<b>8 386 986.26</b>			

#### 4.2.2. INFRASTRUCTURE DEPARTMENTS OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>WATER OPERATION &amp; MAINTANANCE</b>							
O-2011-020	O & M refurbishment	10 000 000.00	10 000 000.00	10 700 000.00	Equitable Shares	CDM	N/A
O-2011-022	Operations & maintenance support programme	1 200 000.00	1 272 000.00	1 348 320.00	Equitable Shares	CDM	N/A
O-2011-023	O & M Transfer to LMs	9 500 000.00	10 000 000.00	10 000 000.00	Equitable Shares	CDM	N/A
O-2011-024	Free Basic Water	8 000 000.00	8 500 000.00	8 800 000.00	Equitable Shares	CDM	N/A
	Term contractors	2 000 000.00	2 140 000.00	2 289 800.00	Equitable Shares	CDM	N/A
	Protective clothing	700 000.00	-	-	Equitable Shares	CDM	N/A
	Access roads to schemes	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
	O & M Tools	300 000.00	318 000.00	337 080.00	Equitable Shares	CDM	N/A
	Fleet Services	1 800 000.00	1 000 000.00	800 000.00	Equitable Shares	CDM	N/A
	Operational Drawings (SOP's)	400 000.00	428 000.00	453 680.00	Equitable Shares	CDM	N/A
O-2011-025	Bulk Water purchases	54 500 000.00	57 770 000.00	61 236 200.00	Equitable Shares	CDM	N/A
	WSD Co-ordination	2 400 000.00	2 400 000.00	2 400 000.00	Equitable Shares	CDM	N/A
<b>TOTAL O&amp;M</b>		<b>91 300 000.00</b>	<b>94 358 000.00</b>	<b>98 926 880.00</b>			
<b>WATER QUALITY</b>							
O-2011-030	Water Quality Monitoring & Sampling	2 300 000.00	2 500 000.00	3 000 000.00	Equitable Shares	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
O-2011-031	Inline Disinfection installation	300 000.00	300 000.00	250 000.00	Equitable Shares	CDM	N/A
O-2011-032	Implementation of Water Safety and Security Plans	1 000 000.00	700 000.0	700 000.00	Equitable Shares	CDM	N/A
	Water purification assessment	200 000.00	-	-	Equitable Shares	CDM	N/A
O-2011-033	World Water Monitoring Day	250 000.00	267 500.00	300 000.00	Equitable Shares	CDM	N/A
<b>TOTAL WATER QUALITY</b>		<b>4 050 000.00</b>	<b>3 767 500.00</b>	<b>4 250 000.00</b>			
<b>TRANSPORT</b>							
O-2011-031	Capacity Building in the Taxi Industry	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
	NMT Strategy	-	-	-	Equitable Shares	CDM	N/A
O-2011-032	Alignment of ITP with Public Transport Strategy	500 000.00	-	-	Equitable Shares	CDM	N/A
O-2011-033	Enforcement of Public Transport –By-Laws	350 000.00	371 000.00	393 260.00	Equitable Shares	CDM	N/A
	Implementation of NMT	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A
C-2010-100	Revitalisation of Bicycles	160 000.00	169 600.00	179 776.00	Equitable Shares	CDM	N/A
	Mobile traffic library	-	-	1 000 000.00	Equitable Shares	CDM	N/A
	Public transport rural infrastructure planning	1 688 000.00	-	-	Equitable Shares	CDM	N/A
<b>TOTAL TRANSPORT</b>		<b>2 948 000.00</b>	<b>805 600.00</b>	<b>1 853 936.00</b>			
<b>ROADS</b>							
	Routine Maintenance	1 000 000.00	1 000 000.00	8300000	Equitable Shares	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>TOTAL ROADS</b>		<b>1 000 000.00</b>	<b>1 000 000.00</b>	<b>8 300 000.00</b>			
<b>I S D</b>							
O-2011-037	By-Law enforcement	-	300 000.00	500 000.00	Equitable Shares	CDM	N/A
O-2011-039	Community awareness campaign	80 000.00	84 800.00	89 888.00	Equitable Shares	CDM	N/A
O-2011-040	Capacity Building & Training(Steering Committee)	284 069.67	300 000.00	321 000.00	Equitable Shares	CDM	N/A
O-2011-041	Customer Care	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
O-2011-042	Health & Hygiene	80 000.00	84 800.00	89 888.00	Equitable Shares	CDM	N/A
O-2011-043	Steering committee meetings	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
<b>TOTAL I S D</b>		<b>644 069.67</b>	<b>981 600.00</b>	<b>1 225 496.00</b>			
<b>TOTAL INFRASTRUCTURE</b>		<b>99 942 069.67</b>	<b>100 912 700.00</b>	<b>114 556 312</b>			

#### 4.2.3. CORPORATE SERVICES DEPARTMENT OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>INFORMATION AND KNOWLEDGE MANAGEMENT</b>							
O-2011-049	SAP support training & Maintenance	300 000.00	318 000.00	337 080.00	Equitable Shares	CDM	N/A
O-2011-051	Service Delivery call centre	670 000.00	710 200.00	752 812.00	Equitable Shares	CDM	N/A
O-2011-052	Offsite records	400 000.00	424 000.00	449 440.00	Equitable Shares	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
	Payroll systems support	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
<b>TOTAL IKM</b>		<b>1 570 000.00</b>	<b>1 664 200.00</b>	<b>1 764 052.00</b>			
<b>HUMAN RESOURCES</b>							
500020	Labour Relations	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
500550	Employee Assist Programme	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
510310	Training	1 700 000.00	1 802 000.00	1 910 120.00	Equitable Shares	CDM	N/A
510320	Training Councillors	800 000.00	848 000.00	898 880.00	Equitable Shares	CDM	N/A
525030	CONTR-Bursary Fund Internal	600 000.00	636 000.00	674 160.00	Equitable Shares	CDM	N/A
	OHS	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A
	District HRD strategy	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
	OD Change management	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
	Induction	40 000.00	42 400.00	44 944.00	Equitable Shares	CDM	N/A
500010	Advertising	150 000.00	159 000.00	168 540.00	Equitable Shares	CDM	N/A
525040	CONTR-Bursary Fund External	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
510370	Recruitment services	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
	RBO / LLF capacitation	-	-	-	Equitable Shares	CDM	N/A
	Policies and collective agreements	-	-	-	Equitable Shares	CDM	N/A
	HR Workshop	-	-	-	Equitable	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
					Shares		
	E-Recruitment	-	-	-	Equitable Shares	CDM	N/A
<b>TOTAL HUMAN RESOURCES</b>		<b>5 640 000.00</b>	<b>5 978 400.00</b>	<b>6 337 104.00</b>			
<b>ADMINISTRATION AND LOGISTICS</b>							
513010	Maint - Air Condit.	200 000.00	250 000.00	400 000.00	Equitable Shares	CDM	N/A
513020	Maint - Build&Stand	300 000.00	500 000.00	600 000.00	Equitable Shares	CDM	N/A
513030	Maint - Compt Equip	-	-	-	Equitable Shares	CDM	N/A
513050	Maint - Off Furn&Equ	-	-	-	Equitable Shares	CDM	N/A
513060	Maint - Off Mach&Equ	100 000.00	107 000.00	114 490.00	Equitable Shares	CDM	N/A
513100	Maint - Vehicles	650 000.00	800 000.00	850 000.00	Equitable Shares	CDM	N/A
<b>TOTAL ADMINISTRATION AND LOGISTICS</b>		<b>1 250 000.00</b>	<b>1 657 000.00</b>	<b>1 964 490.00</b>			
<b>LEGAL AND CONTRACTS</b>							
	Development of PAIA	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
<b>TOTAL LEGAL AND CONTRACTS</b>		<b>100 000.00</b>	<b>106 000.00</b>	<b>112 360.00</b>			
<b>PERFORMANCE MANAGEMENT</b>							
414220	Capacity Building & PM Support	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
<b>TOTAL PERFORMANCE MANAGEMENT</b>		<b>200 000.00</b>	<b>212 000.00</b>	<b>224 720.00</b>			
<b>TOTAL CORPORATE SERVICES</b>		<b>8 760 000.00</b>	<b>7 953 400.00</b>	<b>10 402 726.00</b>			

#### 4.2.4. FINANCE DEPARTMENT OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>EXPENDITURE</b>							
O-2011-060	Asset management	790 000.00	-	-	Equitable Shares	CDM	N/A
	Employees benefits valuation	665 000.00	704 900.00	747 194.00	Equitable Shares	CDM	N/A
<b>TOTAL EXPENDITURE</b>		<b>1 455 000.00</b>	<b>704 900.00</b>	<b>747 194.00</b>			
<b>SUPPLY CHAIN MANAGEMENT</b>							
	Capacity Building	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
<b>TOTAL SUPPLY CHAIN MANAGEMENT</b>		<b>200 000.00</b>	<b>212 000.00</b>	<b>224 720.00</b>			
<b>INCOME</b>							
	System Integration	2 600 000.00	2 800 000.00	2 800 000.00	Equitable Shares	CDM	N/A
O-2011-061	Implement revenue Collection strategy	-	-	-	Equitable Shares	CDM	N/A
	Bylaws Enforcement	-	300 000.00	800 000.00	Equitable Shares	CDM	N/A
O-2011-063	Awareness Bylaws	-	-	-	Equitable Shares	CDM	N/A
O-2011-064	Cash Management	-	-	-	Equitable Shares	CDM	N/A
O-2011-065	Municipal billing support (WSA,WSP)	-	-	-	Equitable Shares	CDM	N/A
<b>TOTAL INCOME</b>		<b>2 600 000.00</b>	<b>3 100 000.00</b>	<b>3 600 000.00</b>			
<b>TOTAL FOR FINANCE DEPT</b>		<b>4 255 000.00</b>	<b>4 016 900.00</b>	<b>4 571 914.00</b>			



**4.2.5. STRATEGY, PLANNING AND ECONOMIC DEVELOPMENT OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF**

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>INTEGRATED DEVELOPMENT PLANNING</b>							
O-2011-070	Development and Review of credible Integrated Development Plan	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
<b>TOTAL IDP</b>		<b>500 000.00</b>	<b>530 000.00</b>	<b>561 800.00</b>			
<b>INSTITUTIONAL POLICY &amp; RESEARCH</b>							
O-2011-073	Socio-Economic Impact Study	4 100 000.00	-	-	Equitable Shares	CDM	N/A
	Monitoring and Evaluation	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A
<b>TOTAL INSTITUTIONAL POLICY &amp; RESEARCH</b>		<b>4 150 000.00</b>	<b>53 000.00</b>	<b>56 180.00</b>			
<b>TOWN &amp; REGIONAL PLANNING</b>							
O-2011-074	GIS Upgrade (Planning Management Tools)	800 000.00	100 000.00	100 000.00	Equitable Shares	CDM	N/A
O-2011-075	Implementation of SDF	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
O-2011-076	Development of master plan (District Growth Points)	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
<b>TOTAL TOWN &amp; REGIONAL PLANNING</b>		<b>1 500 000.00</b>	<b>842 000.00</b>	<b>886 520.00</b>			
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
O-2011-081	Investment Promotion and attraction	500 000.00	750 000.00	750 000.00	Equitable Shares	CDM	N/A
	Establishment of CEDA	500 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
O-2011-085	Development and support of agricultural projects	1 100 000.00	1 000 000.00	500 000.00	Equitable Shares	CDM	N/A
	Development of skilled labour pool	150 000.00	425 000.00	425 000.00	Equitable Shares	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
	Development, support and promotion of Tourism	500 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
	SMME Development and support	150 000.00	425 000.00	425 000.00	Equitable Shares	CDM	N/A
O-2011-090	LED Institutional Arrangements	500 000.00	500 000.00	1 000 000.00	Equitable Shares	CDM	N/A
<b>TOTAL LED</b>		<b>3 400 000.00</b>	<b>3 600 000.00</b>	<b>3 600 000.00</b>			
<b>TOTAL FOR STRATEGY &amp; PLANNING</b>		<b>9 550 000.00</b>	<b>5 525 000.00</b>	<b>6 109 500.00</b>			

#### 4.2.6. COMMUNITY SERVICES OPEX EXPENDITURE BUDGET AND PROJECT LIST FOR 2011/12-2013/14 MTREF

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
<b>SPORTS, RECREATION, ARTS &amp; CULTURE</b>							
O-2011-118	Heritage events celebration	143 562.38	152 176.12	161 306.69	Equitable Shares	CDM	N/A
O-2011-119	Sports, recreational support and O.R Tambo Games	350 000.00	371 000.00	393 260.00	Equitable Shares	CDM	N/A
	Siyadlala Mass Participation programme	150 000.00	159 000.00	168 540.00	Equitable Shares	CDM	N/A
	Refurbishment of community assets	2 051 824.00	1 800 000.00	1 000 000.00	Equitable Shares	CDM	N/A
O-2011-121	Crime prevention programmes	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
O-2011-122	Education support and back to school campaign	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
<b>TOTAL SPORTS, RECREATION, ARTS &amp; CULTURE</b>		<b>2 895 386.38</b>	<b>2 694 176.12</b>	<b>1 947 826.69</b>			
<b>FIRE AND RESCUE</b>							

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
	Fire safety week & International disaster day	100 000.00	-	-	Equitable Shares	CDM	N/A
	SABS and NFPA codes licenses	15 000.00	-	-	Equitable Shares	CDM	N/A
<b>TOTAL FIRE AND RESCUE</b>		<b>115 000.00</b>	-	-			
<b>DISASTER MANAGEMENT</b>							
O-2011-100	Disaster relieve material & shelters	500 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
O-2011-102	Disaster plans, district & LMS	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A
O-2011-104	Training of councillors	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
	Call points	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
<b>TOTAL DISASTER MANAGEMENT</b>		<b>850 000.00</b>	<b>871 000.00</b>	<b>893 260.00</b>			
<b>ENVIRONMENTAL MANAGEMENT</b>							
O-2011-105	Laboratory analysis air quality	150 000.00	-	-	Equitable Shares	CDM	N/A
O-2011-106	Implementation of community based waste collection services in 2x local municipalities	5 400 000.00	5 400 000.00	-	Equitable Shares	CDM	N/A
	Cleaning of Cemeteries	1 200 000.00	-	-			
O-2011-107	Environmental management awareness training for CDM official	200 000.00	-	-	Equitable Shares	CDM	N/A
O-2011-109	Outsourcing of municipal four landfill sites	1 500 000.00	1 500 000.00	1 500 000.00	Equitable Shares	CDM	N/A
	Environmental Campaigns	-	-	-	Equitable Shares	CDM	N/A

Project No	Project Name, Description and Location	Budget			Source of Funding	Responsible Implementing Agent	Environmental Authorisation
		2011/12	2012/13	2013/14			
	Peace Officers Training for 12 municipal employees	14 000.00	-	-	Equitable Shares	CDM	N/A
	Eco Schools Environmental Education Campaign	130 000.00	-	-	Equitable Shares	CDM	N/A
<b>TOTAL ENVIRONMENTAL MANAGEMENT</b>		<b>8 594 000.00</b>	<b>6 900 000.00</b>	<b>1 500 000.00</b>			
<b>ENVIRONMENTAL HEALTH</b>							
O-2011-110	Food control	200 000.00	212 000.00	224 720.00	Equitable Shares	CDM	N/A
O-2011-111	Applying relevant legislation to enforce compliance	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A
O-2011-112	Embark on health education	100 000.00	106 000.00	112 360.00	Equitable Shares	CDM	N/A
O-2011-113	Water sampling	-	-	-	Equitable Shares	CDM	N/A
O-2011-114	Planting of more pad of cholera monitoring	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A
O-2011-115	Collection of specimen from suspect	-	-	-	Equitable Shares	CDM	N/A
O-2011-116	Health and hygiene awareness	-	-	-	Equitable Shares	CDM	N/A
<b>TOTAL ENVIRONMENTAL HEALTH</b>		<b>400 000.00</b>	<b>424 000.00</b>	<b>449 440.00</b>			
<b>TOTAL FOR COMMUNITY SERVICES</b>		<b>12 854 386.38</b>	<b>10 889 176.12</b>	<b>4 790 526.69</b>			

## CHAPTER 5: INTEGRATION AND SECTOR PLANS

The Municipal System Act sets out the minimum content requirements of an IDP. These include

- **Spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality;
- Applicable **disaster management plans** which are to be prepared in terms of the requirements as set out in the White Paper on Disaster Management and the Disaster Management Bill, 2000;
- A **financial plan**, which must include a budget projection for at least the next three years;

Below is a summary of CDM Sectoral Plans:

### 5.1. Capricorn District Disaster Management Framework

Disaster Management is a functional area of concurrent competence of National and Provincial legislature, in terms of Part A of Schedule 4 of the Constitution of the Republic of South Africa. Sections 28 and 42 of the Disaster Management Act, 2002 (Act no. 57 of 2002) prescribes that provinces and municipalities must establish and implement a disaster management framework, while sections 29 and 43 of the same act also compels provinces and municipalities to establish disaster management centres.

#### 5.1.1. Aim of Disaster Management Plans

The aim of disaster plans is not only to create a capacity primarily aimed at disaster risk reduction, but also to be able to effectively respond, recover and rehabilitate. In this regard plans for, *inter alia*, the following should be developed:

- Disaster mitigation and prevention (disaster risk reduction).
- Preparedness.
- Response.
- Emergency/disaster assessments.
- Specific contingency planning.
- Recovery and rehabilitation (physical and psychological).
- Refugees.
- Internally displaced persons.
- Compound emergencies.
- Technological disasters.
- Public education and awareness.
- Information management.
- Operational coordination.

#### 5.1.2. Purpose of the Framework

The purpose of the Capricorn District Disaster Management Framework (CDDMF) is to guide the development and implementation of the disaster management function in the Capricorn District.

#### 5.1.3. Objectives

The Act (Act 57 of 2002) forced a change in the approach to the execution of the disaster management function to ensure the application of integrated protective safety strategies:

- To prevent, mitigate and address disasters within the district.
- Responding to reduce personal injury and the loss of life.
- Preventing damage to property and the environment (disaster risk reduction) and
- Assisting society to recover and continue with normal activities (resilience).
- Ensuring provision of relief and implement rehabilitation and reconstruction measures consistently linked up with development.
- Promoting rapid and effective response.

This development ensures the combined use resources and integration of expertise

of government, private organizations and communities.

In order to successfully implement disaster risk reduction measures and begin to effectively realize comprehensive and integrated disaster management as a fundamental policy process in the Capricorn District the following are immediate objectives of the CDDMF:

- To utilize and maintain existing resources, infrastructure and ensuring future development of infrastructure that will effectively satisfy disaster risk reduction needs.
- To constantly identify, evaluate hazards and risks relating to potential disaster situations.
- To develop and implement coordinated disaster risk reduction plans.
- To develop and implement a training process for effective disaster risk reduction and to enhance response capacity.
- To ensure the regular audit of disaster management plans.
- To develop and maintain a district information management system that enhances pre-disaster risk reduction and post disaster recovery and rehabilitation measures.
- To ensure sufficient funding by district organs of state for the implementation of disaster risk reduction measures as well as effective response, recovery and rehabilitation.
- To integrate disaster management planning in all development aspects.

The CDDMF must be reviewed at regular intervals or as and when legislation impacting on the framework is amended.

## 5.2. LED Strategy

The Capricorn District Municipality is situated in the centre of the Limpopo Province and shares borders with Mopani, Vhembe, Sekhukhune, and Waterberg districts.

The district is at the core of economic development of Limpopo Province, and includes the capital of the province, Polokwane.

The major towns are Polokwane, Leobowakgomo, Mogwadi (Dendron), Alldays, Morebeng (Soekmeaar), and Senwabarwana. Local Municipalities encompassed in the District are Aganang, Lepelle-Nkumpi, Molemole and Polokwane.

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

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas namely:

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

Each priority area has its main objective, rationale and key actions.

The first priority's objective of **growing the first economy** diversifies the existing industrial base by developing and strengthening the attractiveness and competitiveness of the district with specific reference to tourism, agriculture, transport

and logistics, manufacturing and agro-processing, retail and trade and community services.

The second priority which is **developing the second economy** seeks to address issues faced by the SMMEs' so that they can access finance and opportunities. This would lead to their sustained growth, sustainable employment and reduce poverty. This second priority is also analysed in terms of economic sectors similar to those of the first priority. The findings are that SMMEs need support from SEDA; LIBSA; LIMDEV; commercial banks in terms of technical support and ease of access to finance. It is also found that favourable conditions to link first and second economy need to be advanced through BBEE and some handholding. In the process the industries in the first priority will benefit by meeting sector BEE charter obligations and reaping the benefits of accessing business opportunities that would otherwise be beyond their reach.

The third priority is about, **Knowledge economy** and its objective relates to improving the competitiveness of the district economy through investment into applied research, technology design and creativity. Global economic analysis indicates that modern economies are sustained by the speed with which they develop new products and the speed with which such products reach the markets. It is imperative that Capricorn District, in fact South Africa as a whole, formulate interventions to build skills in the medium and long term. This is a priority area which requires strong partnership within government, parastatals and the private sector. Partnership should be dictated by the type of intervention and relevant sector plans need to be developed and implemented by sector partners. The Aganang, Blouberg and Molemole municipalities can benefit from agriculture projects with increased involvement of extension officers.

The fourth priority of **Land and Infrastructure** has an objective of creating conducive environment for economic development to happen. It entails the provision of water, electricity, transportation infrastructure to support economic development. This is the backbone of growing the economy and promoting development.

The fifth priority of Governance **and partnership** is about the processes, procedures and systems for coordinating LED efforts. It is also about finding appropriate institutional model/ structure for CDM structure partnerships, create sector LED platforms for engagement and facilitate access to development finance including donor support for LED. This document explores various interventions including the need to investigate the feasibility of establishing a Development Agency.

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

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

**Agriculture:** has a role to play in the District economy. The climatic and soil conditions may not be the best; however, technological advances may lead to improved productivity of this industry. Partnerships with research institutions such as the Agricultural Research Council are required to explore high value crops and different production methods and techniques. 41 villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-

processing is also viewed as a potential. This would add value to the raw material the District and the Province export for processing elsewhere.

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

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

The CDM needs to embark on the **renewable energy programme**. The intervention may serve to anchor integration or complementarities of both the formal and informal economies. The formal economy can take shape in commercial agriculture and processing of agricultural produce. The informal rural poor have land in villages that can be used as input material for renewable energy. The department of mineral and energy produced a white paper on renewable energy in 1993. The World Summit on Sustainable Development in

2002 in Johannesburg also emphasised the fact that countries should seek sustainable solutions and limit the green house gases. The Kyoto Protocol also compelled developed countries to comply with sustainable solutions aimed at reducing gas emissions. The developed countries have incentives to encourage sustainable projects contributing to environmental protection. CDM needs to take advantage of the opportunities that can be derived from a renewable energy programme because the programme will yield results even on the bio fuels, biomass and feedstock. The strategic position to be taken by CDM will be to facilitate this programme in anticipation that Trade and Investment Limpopo may assist in finding investors in this field.

The Capricorn District municipality is better positioned to facilitate, coordinate and support local municipalities in LED. The responsibilities that CDM may assume from time to time include:

- Provide necessary training to local municipalities;
- Anchor LED programmes within framework of IDP
- Forge strong relationship with the economic cluster and social cluster in the province
- Identify sources to fund LED in local municipalities (e.g. development grants, infrastructure etc)
- Promote networking of firms within the municipalities and build project that connect municipalities.
- Joint marketing of e.g. tourism product – tourism connecting routes
- Help the Province and local municipalities to promote and develop identified nodal point.
- Establish a LED structure comprising of local and district municipality to cooperate on strategies, programmes and projects
- Formulate a strategy to establish and support industry sector cooperation platforms



The communication amongst municipalities should inform what role each municipality will play in a specific project. Depending on the type and size of a project, a municipality can assume a role of being Co-ordinator, Facilitator, Stimulator or Developer/entrepreneur. The capacity of the municipality, the nature of LED approach adopted and political buy-in will greatly influence the type of projects.

### **5.2.1. CDM Investment and Marketing Strategy**

The opportunities and resources within the Capricorn District Municipality have not been fully marketed and developed to stimulate economic growth within the District. Therefore the Investment and Marketing Strategy has been compiled which aims to promote sustainable economic developments and attract investors to opportunities within the Capricorn District Municipality.

Innovative and coordinated efforts in partnership with supporting bodies and other stakeholders are required for the CDM to be transformed into a more enabling environment for investors.

The competitive advantage of the Capricorn DM is in the agriculture and community services sectors, which have a high level of specialization in the District compared to the national economy. However, these sectors' prospects are limited due to external trends and declining competitiveness. At the same time, the trade, energy and financial services sectors, which contributes a relatively large percentage towards local employment, needs to be prioritized for a retention strategy.

Depending on the industry, there is potential for attracting new investors and creating partnerships with Asian, European, African and American countries. This would strengthen the relationship with the European countries and diversify the

composition of investors in the Capricorn District.

National support structures for potential investors and Municipalities include the Department of Trade and Industry (DTI), Industrial Development Corporation (IDC) and Trade and Investment Limpopo (TISA). The DTI is responsible for the numerous National incentives offered. One of the many finance options provided by the IDC includes finance facilities for the development and support of public agencies.

The Investment and Marketing Strategy has identified projects for investment, in the Agriculture, Mining, Tourism and Manufacturing sectors. Those projects with potential to yield maximum benefits in terms of sectoral linkages, skills development, employment and sustainability have been prioritized researched up to feasibility study level, as follows:

#### ***Agriculture***

- Farming in oilseeds for oil extraction
- Production of indigenous medicinal plants

#### ***Mining***

- Mining assisted small business development

#### ***Manufacturing***

- Establishment of food processing cluster
- Establishment of pharmaceutical cluster
- Processing of sorghum into beer brewing and cattle feed

#### ***Tourism***

- Develop a Nature Reserve Belt

### **5.3. CDM Infrastructure Framework.**

The development of a framework for the provision of infrastructure is one of the major focal areas of any municipality. Any such framework must ensure that that which is developed is sustainable, the framework should be transparent and easily

understood by the community and last, but not least, that unreasonable expectations that cannot be fulfilled are not raised in the community. It is with the above in mind that the Infrastructural Development Framework for Capricorn District Municipality has been prepared. The Infrastructural Development Framework has been developed along the following lines:

- Classification of existing and proposed settlements into different categories based on the proposed Spatial Development Framework.
- The development of appropriate levels of service for each class of settlement.
- Applying the strategies and objectives to determine the scope and content of a work programme.
- Identifying the extent of future works to comply with legal requirements.
- Identifying any sectoral plans that are being developed for the region.

Basic service levels differ according to settlement type. In rural areas, levels of service tends to be lower than those found in urban areas because of the financial implication of providing sparsely populated settlements with similar levels of service to those that are found in urban areas. Alternative, more viable options to those found in urban areas thus need to be implemented. Urban areas have been divided into two categories according to densities. Rural areas are divided into higher density areas like villages and lower density areas like scattered settlements and farms. Definitions of different settlement types are given in the table below.

In urban areas, most households have access to a formal level of solid waste removal service. This is not the case in rural areas, particularly in small villages, scattered settlements and farms as they rely on on-site services or no services at all. There is a great deal of variability when it

comes to O&M costs of waste collection and disposal.

Combined with the housing and infrastructure strategies is a land management strategy which will look at managing migrants to the urban area before the housing process is started. Clearly any housing programme relies on the availability of bulk services and the housing programme must be fully integrated with any infrastructure programme. Annual targets and programmes are intended to address the current housing backlog. These programmes must be based on sustainability and affordability and should be reviewed annually and highlighted.

Since the provision of housing and infrastructure is inextricably linked, the final decisions on infrastructural projects to be implemented can only be taken when a decision has been taken on the distribution of the thousands of dwelling units required to reduce the housing backlog.

The IDP presents transportation related projects focused on four areas:

### **Public Transport**

A short term enhancement of the public transport system by formalizing and improving existing public transport is desirable. This also includes infrastructure investments for taxi facilities and the development of a long term plan for a sustainable public transport system.

### **Traffic Safety**

This area includes improvement of the infrastructure and planning by use of a traffic accident data base and traffic safety audit methods. The planning proposed will highlight out areas to be prioritised for improvements of road infrastructure. The promotion of non- motorised traffic is also included in the projects and programmes proposed.

## **Integrated Transport Plan**

The long-term development will be based on an Integrated Transport Plan comprising all modes of transport and aspects of transportation. The projects proposed will give a base for coming decisions in strategies and policies to be set up and will be the base for future investments and operations. Infrastructure projects are included as part of the IDP.

### **Institutional Reform and Capacity Building**

To support this process there is also a need to establish an effective and adequate organisation focusing on the priority issues. The IDP projects proposed including projects dealing with institutional reform and capacity building.

### **Water, Sewerage and Sanitation**

A critical priority issue concerning water is the limited raw water supply. A comprehensive water services analysis as part of the Water Services Development Plan (WSDP) is proposed in order to address this issue. The objective is to identify areas capable of augmenting raw water supplies. Furthermore it is important to optimise the use of sewage treatment infrastructure. The sewage treatment facilities need to be refurbished and upgraded, in order to meet the demand and minimum level of service. Through implementing customer education programmes on water use, the sustainable usage of sewerage systems and water will be ensured. The provision of basic sanitation service (RDP standards) to informal and rural settlements, as well as the provision of water borne sanitation to new housing developments is examples of important projects to address the identified issues.

## **Electricity**

There is a general need of both ad-hoc and planned maintenance of the existing electricity infrastructure, as well as implementation of customer education programmes and projects, to ensure the sustainable use of electricity. The poor accessibility to electricity in the rural areas as well as the overall unsafe and unstable electricity environment need to be addressed through the electricity infrastructure. The intent of the necessary work programmes is to clear infrastructure backlogs related to electricity.

### **Roads and Storm water**

Roads construction, maintenance and the management of storm water was identified as one of the main priority areas. Currently there are a number of processes focusing on the role and responsibilities of local government with regard to transport in general and roads in particular. Strategies have been developed to meet the IDP objectives against this background certain programmes and projects have been identified. In the urban areas there is a relatively well developed road network of surfaced roads. It will now be necessary to focus resources on the gradual expansion of this network into the rural areas to improve mobility and the public transport system.

Where necessary alternative technologies must be evaluated and utilised to ensure that the most cost-effective strategies are developed. The maintenance of the existing infrastructure is a cause for great concern and many existing roads may not be sustainable. In order to maintain and upgrade existing road infrastructure as well as prepare for the expansion of the road network within the District, a major roads plan was prepared, developed and implemented. A number of specific traffic infrastructure projects mainly regarding upgrading of existing road infrastructure

have been defined within the IDP process particularly from the Department of Transport.

### **Transportation and Traffic Safety**

The lack of mobility limits access to economic and social activities and is one of the main obstacles for economic growth. The development of the District will thus be dependent on the development of sound land use, transportation and economic policies. Transportation is a financial burden on the poorer groups. The average low income household spends R400 per month on transportation (twice as much as they do on water and electricity) and this makes transportation the fourth largest expense after food, housing and education. Transportation is one of the fundamental needs of people. After food and housing it is possibly one of the priority needs. It provides the essential link between activities and it is also one of the important factors for promotion of social and economic development.

Transportation deals with accessibility and mobility i.e. how to move people between homes, jobs, schools and other activities, in an affordable way, safely and as quickly as possible. Transportation is based on two pillars the infrastructure such as roads, railways and other infrastructure facilities and secondly public transport operations. The IDP includes both parts and these parts will form the basis for an integrated transport plan for the District. Public transport will play a vital part in increasing the citizens' opportunities to interact in the daily activities that are the base for the economic development. Thus a focus area within the transportation arena will be the public transport system, as an overwhelming majority of the inhabitants do not have alternative means of travel. An efficient public transport system is also an important precondition for sustainability. To achieve this there is a need for integrated transport planning giving guidelines for:

- design of public transport networks;
- organisation and legal framework for public transport operations; and
- investment in infrastructure.

The extent of future works necessary to ensure that the Infrastructural Development Framework complies with existing legislation will be established once the initial Integrated Development Plan is completed.

### **5.4. Performance Management System Summary**

To provide measures and practical guidelines for the optimal management of all aspects of the performance of CDM as an organization as well as individuals who work in CDM in a manner that aligns their efforts and achievements to increase the levels of service delivery in the municipality currently deemed to be most appropriate.

The PMS is seen as a process that will specifically contribute to the achievement of establishing an improved performance culture in CDM by planning, measuring, communicating, recognising and rewarding performance and also serving as a vehicle for implementing CDM's goals and strategies by facilitating continuous performance improvement, individual and organisational development and continuously enhancing employees' competence through the identification of KRA's as well as career related training and development needs and strategies to deliver the best training available while communicating the standards and performance expectations of each employee by evaluating performance fairly and objectively. It also serves as a tool in addressing unsatisfactory performance, taking into account relevant legislation (e.g. LRA as amended) and collective agreements

This Performance Management System is applicable to the entire municipality as an

entity and all its divisions and units as well as all individual employees within the organisation from the municipal manager (MM) to the lowest level staff member and it can also be usable by politicians to manage their own performance practices although at this stage, it is not legally binding to this group of CDM role-players. The latter would be a very recommendable practice in the municipality.

What drives the System is the Constitution of South Africa, Municipal Systems Act (32 of 2000 as later amended) and the Municipal Planning and Performance Regulations, (S96 of 2001 later amended 2006) are the core pieces of legislation that reinforce the institutionalisation of a performance management culture in the South African local government sector.

The MSA emphasises the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) as the Municipal Planning and Performance Management Regulations (2001) stipulate that a “Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, reviewing and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

There is a Municipal Scorecard (SDBIP) that is critical institutional performance management document that links strategic planning and IDP processes. The municipal scorecard captures the key aspects of the IDP and the Strategic Plan in terms of, inter alia:

- PMS model used
- Key Performance Areas

- Strategic objectives
- Key Performance Indicators
- Baseline
- Targets
- Responsibility for programmes/projects (whether internal or external). The object here is to identify the municipality’s critical internal and external stakeholders.

A large portion of this system is already applicable within the municipality. However, the entire system should be implemented in the municipality and Monitoring of the system will be done on quarterly basis. Various stakeholders and role-players shall / must give feedback regarding the efficacy and impact of this PMS.

It is the duty of the Executive Mayor with respect to the MM, MM with respect to section 57 managers, and every manager with respect to their direct reports to ensure that all aspects of this PMS are fully complied with all the time.

The following is an update on the status of CDM Sector Plans:

**Table 37: CDM Sector Plans**

PLANS	UNDER REVIEW	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	COMMENTS
Spatial Development Framework		2006/07		✓	
Local Economic Development Plan	✓	2007/8			
Water Services Development Plan	✓				
Energy Master Plan	✓				
Air Quality Management Plan		Available			
Environmental Management Plan		Available			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.
Disaster Management Plan	✓	Available			
Poverty Alleviation and Gender Equity Plan			✓		
Risk Management Plan		Available			
Communication Plan		Available			
Public Participation Strategy		Available	✓		Covered in Communication Strategy
HIV/AIDS Plan	✓	Available			
Organisational PMS	✓	Available			
5 year Financial Plan			✓		
5 year Infrastructure Investment Plan	✓				
Integrated Waste Management Plan					
Roads Management Plan	✓				
Integrated Transport Plan	✓				Reviewed Annually
Institutional Plan				✓	
Organogram Structure			✓		
HR Strategy			✓		
Tourism Development Strategy		Available		✓	Reviewed every five years

Health Plan			✓		Sector plan
Education Plan			✓		Sector pan
Housing Plan			✓		Sector plan
Social Crime Prevention Plan				✓	Sector plan
Anti corruption Strategy		Available			
Whistle Blowing Strategy		Available			
Workplace Skills Development Plan		Available			