

ANNEXURE B: 2011/12 LIST OF PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS & PARASTATALS

1. DEPARTMENT OF AGRICULTURE

N O	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation period and budget			
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015
1.	Khalabashe Layers	Capricorn	Polokwane		21 000 unit Layer house	LDA	4701166	-	-	4701166			
2.	Ramoshoana	Capricorn	Aganang		21 000 unit Layer house	LDA	3000000	-	-	3000000			
3.	Mminele	Capricorn	Polokwane		1x 40 000 unit ECPH	LDA	800000			800000			
4.	Emang ka maoto	Capricorn	Aganang		Drip irrigation for 6ha	LDA	170000	-	-	170000			
5.	Faith farming enterprise	Capricorn	Polokwane		Sprinkler irrigation for 10ha	LDA	150000	-	-	150000			
6.	Mapps	Capricorn	Molemole		Springler and Drip irrigation for 10ha	LDA	40000	-	-	40000			
7.	Eric Magina	Capricorn	Polokwane		Animal handling facilities	LDA	880000	-	-	880000			
8.	Mokwevho	Capricorn	Polokwane		1x21 000 unit Layer house	LDA	299743	-	-	299743			
9.	Cattle handling facilities	Capricorn	Molemole		Construction of a basic cattle handling facility	LDA	60000	2010/2011	-	60,000			
10.	Cattle handling facilities	Capricorn	Molemole		Construction of a basic cattle handling facility	LDA	60000	2010/2011	-	60,000			
11.	Cattle handling facilities	Capricorn	Molemole		Construction of a basic cattle handling facility	LDA	60000	2010/2011	-	60,000			
12.	Cattle handling facilities	Capricorn	Aganang		Construction of a basic cattle	LDA	60000	2010/2	-	60,000			

					handling facility			011					
13	Cattle handling facilities	Capricorn	Aganang		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
14	Cattle handling facilities	Capricorn	Polokwane		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
15	Cattle handling facilities	Capricorn	Polokwane		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
16	Cattle handling facilities	Capricorn	Polokwane		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
17	Cattle handling facilities	Capricorn	Senwabarwana		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
18	Cattle handling facilities	Capricorn	Senwabarwana		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
19	Cattle handling facilities	Capricorn	Senwabarwana		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
20	Cattle handling facilities	Capricorn	Lepelle-Nkumpi		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
21	Cattle handling facilities	Capricorn	Lepelle-Nkumpi		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
22	Cattle handling facilities	Capricorn	Lepelle-Nkumpi		Construction of a basic cattle handling facility	LDA	60000	2010/2011		60,000			
23	Mphahlele	Capricorn	Lepelle-Nkumpi		Division of grazing area	LDA	643497	-	-	643497			
24	Molwama	Capricorn	Polokwane		Division of grazing area	LDA	598580	-	-	598580			
25	Indermark Kgatla	Capricorn	Blouberg		Division of grazing area	LDA	490997	-	-	490997			
26	Construction	ALL	ALL		Rehabilitation of	LDA	R			R7,700,0	R10,0	R10,	R10,000

.	supervision				irrigation Scheme		47,7000,000			000	00,000	000,000	,000
27	Alternative energy	ALL	ALL		Alternative energy	LDA	R 8,250,000		R 750,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000
28	Retention resis	ALL	ALL		Rehabilitation of irrigation scheme	LDA	R 2,800,000			R 2,800,000			
29	Onder Gompies	Capricorn	Lepelle-Nkumpi		Dam safety repairs	LDA	R 4,000,000			R 3,800,000	R 200,000	R 200,000	
30	Retention Dams	ALL	ALL		Dam safety repairs	LDA	R2000,000						
31	VanDerMerwes kraal/ Doornpoort	Capricorn	Lepelle-Nkumpi		Rehabilitation of irrigation scheme	LDA	R 14,300,000	2011/2012	R 1,300,000		R 12,350,000	R 650,500	
32	Dam safety	ALL	ALL		Dam safety repairs	LDA	R 24,200,000	2010/2011	R 2,200,000	R 2,000,000	R5,000,000	R5,000,000	R5,000,000
33	Canyon	Capricorn	Lepelle-Nkumpi		Rehabilitation of irrigation scheme	LDA	R 1,100,000	2012/2013	R 100,000			R 950,000	R 50,000
34	Fertillis	Capricorn	Lepelle-Nkumpi		Rehabilitation of irrigation scheme	LDA	15,400,000	2012/2013	R 1,400,000			R 13,300,000	R 700,000
35	Gemini	Capricorn	Lepelle-Nkumpi		Rehabilitation of irrigation scheme	LDA	R 5,500,000	2013/14	R 500,000				R 4,750,000
36	Grootfonteien	Capricorn	Lepelle-Nkumpi		Rehabilitation of irrigation scheme	LDA	R 11,000,000	2013/14					R9,500,000
37	Haakdoorrndraai	Capricorn	Makhuduth amaga		Rehabilitation of irrigation scheme	LDA	R 11,000,000	2013/14					R9,500,000
38		Capricorn	Lepelle-Nkumpi		Rehabilitation of irrigation scheme	LDA	R9,900,000	2013/14	R9000,000				R 8,550,000

					from Scholar Transport									
3.	No Fee Schools			Head Office						R675,360,074. (Budget not yet distributed per District)	R706,399,029	R745,7...		
		Capricorn District		Head Office	915 schools (375,715 learner)	DoE								
4.	Learner Support Materials	All schools in the 5 District Municipalities	All schools in the 30 Local Municipalities	Head Office	Provision of Learner Support Materials to all schools	DoE				R650,069,919	R681,320,820	R745,725		
5.	Infrastructure	The Department is reworking on the Infrastructure Plans. The information will be made available to all Municipalities soon.												

3. DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

NO	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget					
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
1.	WF Knobel EMS	Capricorn	Aganang	Aganang	Ambulance base	SAKHIWO HS	5,246	2010/11	525	1,546					
2.	Grootdraai Clinic	Capricorn	Blouberg	Blouberg	Clinic	SAKHIWO HS	10,128	2010/11	1,013	3,507	0				
3.	All Days EMS	Capricorn	Blouberg	Blouberg	Ambulance base	SAKHIWO HS	5,700	2012/13	570		5,100	600			
4.	Helena Franz	Capricorn	Blouberg	Blouberg	Accommoda	SAKHIWO		2009/	2,19	6,542					

	Hospital				tion	HS	21,959	10	6					
5.	PPP Feasibility Studies (Pharmac Depot, Laundries, Nursing Colleges, Big Bang and Academic Hospital)	Capricorn	Capricorn district	Capricorn district	Pharmaceutical depots	DHSD	20,000		0	12,000	0	0		
6.	Thabamoo Hospital Revitalisation	Capricorn	Lepelle-Nkumpi	Lepelle-Nkumpi	Hospital - Specialised	DPW	113,699	multiple	22,740	46,000	4,000	0	0	0
7.	Lebowakgomo Unit B Clinic	Capricorn	Lepelle-Nkumpi	Lepelle-Nkumpi	Clinic	SAKHIWO HS	13,865	2010/11	1,387	9,465				
8.	Boschplaats Clinic	Capricorn	Lepelle-Nkumpi	Lepelle-Nkumpi	Clinic	SAKHIWO HS	12,348	2010/11	1,235	748				
9.	Mafefe Clinic	Capricorn	Lepelle-Nkumpi	Lepelle-Nkumpi	Clinic	SAKHIWO HS	15,297	2010/11	1,530	6,831	0			
10.	Lebowakgomo EMS	Capricorn	Lepelle-Nkumpi	Lepelle-Nkumpi	Ambulance base	SAKHIWO HS	5,700	2010/11	570	5,100				
11.	Lebowakgomo Hospital	Capricorn	Lepelle-Nkumpi	Lepelle-Nkumpi	Accommodation	SAKHIWO HS	9,020	2009/10	902	430				
12.	Mohodi Clinic	Capricorn	Molemole	Molemole	Clinic	SAKHIWO HS	12,538	2010/11	1,254	6,783				
13.	New Academic Hospital (planning)	Capricorn	Polokwane	Polokwane	Hospital - Central	DHSD	592,000	multiple	592,000	50,755	100,000	93,000	100,000	100,000
14.	Mamabolo J Clinic	Capricorn	Polokwane	Polokwane	Clinic	SAKHIWO HS	12,307	2010/11	1,231	5,832				
15.	Soetfontein Clinic	Capricorn	Polokwane	Polokwane	Clinic	SAKHIWO HS	12,968	2010/11	1,297	9,277				

16	Chebeng Clinic	Capricorn	Polokwane	Polokwane	Clinic	SAKHIWO HS	12,600	2010/11	1,260	9,500	2,500			
17	Ledwaba Clinic	Capricorn	Polokwane	Polokwane	Clinic	SAKHIWO HS	14,463	2010/11	1,446	6,068	0			
18	Staff Accommodation (Pietersburg Lease With An Option to Buy)	Capricorn	Polokwane	Polokwane	Accommodation	DHSD	36,500		0		15,000	16,500	15,000	
19	Staff Accommodation (Pietersburg Purchase of Premises)	Capricorn	Polokwane	Polokwane	Accommodation	DHSD	23,000		0				21,000	12,000
20	EMS Head Office	Capricorn	Polokwane	Polokwane	Ambulance base	SAKHIWO HS	31,060	2010/11	3,106	18,000	4,160			
21	Moletjie EMS	Capricorn	Polokwane	Polokwane	Ambulance base	SAKHIWO HS	5,700	2013/14	570			5,100	600	
22	Mankweng Electrical Upgrade	Capricorn	Polokwane	Polokwane	Hospital - Regional	SAKHIWO HS	3,360	2010/11	336	610				
23	Mankweng Hospital Mortuary	Capricorn	Polokwane	Polokwane	Mortuary	SAKHIWO HS	13,710	2009/10	1,371	5,079	994			

4. DEPARTMENT OF ROADS AND PUBLIC TRANSPORT

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing	Overall	Planning and Design	Implementation Period and Budget
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		lity	lity		on	Agent	Budget	FY	Budget	2011-2012	2012-2013	2013-2014	2014-2115	2015-2016
PUBLIC AND FREIGHT TRANSPORT														
1.	Intermodal Public Transport Facility	Capricorn	Polokwane	Polokwane	Intermodal Public Transport facility	LDRT	R400m	2014/15	R42m				R60m	R150m

TRAFFIC MANAGEMENT														
No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2115	2015-2016
1	Polokwane New K53 Testing Station	Capricorn	Polokwane	Polokwane	Driving license testing centre	LDRT	R16m	2010/11	R 2 619,000	R11 931 000				
2	Aganang New Driving K53 Testing Station	Capricorn	Aganang	Aganang	Driving license testing centre	LDRT	R16m	2010/11	R 492 480	R 2 243 520				
3	Aganang Administration Block	Capricorn	Aganang	Aganang	Administration Block	LDRT	R16m	2010/11	R 576 180.98	R2 62 820.49				
4	Motor Vehicle testing centre	Capricorn	Lebowakgomo	Lebowakgomo	Vehicle testing Pit	LDRT	R2.5m	2012/13	R450 000			R2 45 0 000		
5	Weighbridge	Capricorn	Molemolle	Vivo	Weighbridge	LDRT	R12m	2012/13	R2 160 000			R9 84 0 000		
6	Multipurpose traffic centre	Capricorn	Polokwane	Mentz	Multi-Purpose Traffic Centre	LDRT	R17m	2013/14	R3 142 500				R11 8 57 500	R12.5m

ROADS INFRASTRUCTURE															
No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget		Planning and Design		Implementation Period and Budget				
									FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	Maintenance of surfaced road D887 (Alldays to Rosendale [road D1556] towards Groblersbrug)	Capricorn	Blouberg	D887	Road Preventative Maintenance & Rehab	LDRT	R20m	2010/2011	R2m	R18m					
	Lebowakgomo - Veeplaats - Jane Furse	Capricorn	Lepelle-Nkumpi/Makhuduthamaga	D4045 (R570)	Road Preventative Maintenance & Rehab	LDRT	R11m	2010/2011	R1.1m	R9.9m					
7	Motor Vehicle testing centre	Capricorn	Molemolle	Sekgosesa	Upgrading of the Vehicle testing Pit	LDRT	R2.5m	2013/14	R450 000					R2 450 000	

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget		Planning and Design		Implementation Period and Budget				
									FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016

1	Polokwane to Mashashane	Capricorn	Polokwane	D544	Road Preventative Maintenance & Rehab	LDRT	R10 m	2010/2011	R1m	R9m				
2	Lebowakgomo, Chueniesport to Boyne	Capricorn	Lepelle-Nkumpi	D3612, D4040	Road Preventative Maintenance & Rehab	LDRT	R10 m	2010/2011	R1m	R9m				
3	Mankweng to Houtbosdorp	Capricorn	Polokwane	D617	Road Preventative Maintenance & Rehab	LDRT	R10 m	2010/2011	R1m	R9m				
4	Polokwane to Matlala to Tibane	Capricorn	Aganang	D19	Road Preventative Maintenance & Rehab	LDRT	R10 m	2010/2011	R1m	R9m				
5	Road Rehabilitation (Including Widening)	Capricorn	Lepelle-Nkumpi	D4045	Road Rehabilitation (Including Widening)	LDRT	R246 m	2011/2012	R24.6m		R104 058 000	R117 342 000		
6	Road Rehabilitation (Including Widening)	Capricorn	Blouberg	P94/2	Road Rehabilitation (Including Widening)	LDRT	R120 m	2011/2012	R12m		R81m	R57 240 000		
7	Dendron to Senwabarwana to Sekung to Windhoek	Capricorn	Blouberg	D1200	Road Preventative Maintenance & Rehab	LDRT	R8.5 m	2010/2011	R850 000.00	R7 650 000				
No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016

	Routine road maintenance all five Districts implemented by Departmental teams.	ALL	ALL	The whole road network under the control of the Department	Recurrent maintenance	LDRT	-	-		R401,324 000	R135,965	R264,787		
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INFRASTRUCTURE PROJECT

UPGRADING (GRAVEL TO BITUMINOUS / TAR SURFACE)														
1	Polokwane to Matlala to Tibane to Scaffhausen to Masehleng to Murasia. Serves a large number of communities (more than 18 villages) directly along the road.	Capricorn	Aganang	D19, D3436	Upgrading (Gravel to tar)	RAL	65.000	2009/10			30.000	35.000		
2	Bultongfontein (N11, Tshamahansi) to Ga-Mashashane to Uitval/Leeuwkuil to Kuscke to Plokwane Smelter.	Capricorn/Waterberg	Polokwane/Aganang/Mogalakwena	D1501, D3363, D3371, D862, D544, D4631, P18/2, D1377	Upgrading (Gravel to tar)	RAL	140.000	20/11/12			40.000	50.000	50.000	

3	Bandelierkop (N1) to Dendron to Buchum to Steilloop. Serves a large number of communities. Serves hospitals and farms. Is a link to Grobler's Bridge Border-post.	Capricorn	Molemole/Blouberg	D1200, D2647	Upgrading (Gravel to tar)	RAL	291.500	2011/12			70.000	70.000	91.500	60.000
4	Mafefe to Lekgalameetshe to Ofcolaco to Lydsdorp and linking to Gravelotte and Phalaborwa.	Capricorn	Lepelle-Nkumpi	D4050, D1583, D21	Upgrading (Gravel to tar)	RAL	200.000	2009/10			60.000	40.000	60.000	40.000
5	GaMothapo - Mankweng. Serves a large number of communities. Connects communities to Lebowakgomo, Burgersfort, Mankweng, Polokwane, etc, for work and shopping	Capricorn	Polokwane	D4005, D4030, D4032	Upgrading (Gravel to tar)	RAL	88.000	2009/10			53.000	35.000		
6	Morebeng to Sekgosese	Capricorn	Molemole	D15, D3150	Upgrading (Gravel to tar)	RAL	70.000	2011/12			20.000	50.000		

1.	CLUSTER 9 : Ga-Phago WS (Ga-Piet, Makgodu, Rammetlwane, Lonsdale)	Capricorn	Aganang		Bulk and storage, water reticulation, improvement to the existing borehole installations, sourcing & equipping new boreholes, interconnecting pipelines, bulk storage 1.85 MI, tank 250 kl :(C/LP0510/W/03/04)		20.633			11.200	5.000	4.433		
2.	Rampuru Water Supply :(MIG/LP0057W/05/06)	Capricorn	Aganang		Rampuru Water Supply :(MIG/LP0057W/05/06)									
3.	CLUSTER 4: Rampuru WS (Ga-Selepe, Chloe B & Rammobola)	Capricorn	Aganang		Bulk & storage, water reticulation to basic level, tank 250 kl at Tabana, improvement to the existing borehole installations, sourcing & equipping new boreholes, Tibane WS (Vlakfontein, Moetagare & Hwibi), interconnecting pipelines.		12.659			10.000	2.659			
	CLUSTER 2 : Ga-Mankgodi (Kanana, Cooperspark, Mohlajeng Ext)	Capricorn	Aganang		Bulk and storage, water reticulation, bulk storage 1.6 MI :(LPNewA2)		19.782			3.000	5.000			
4.	CLUSTER 8 : Marowe	Capricorn	Aganang		Water reticulation, improvement to the		10.748			7.000	3.748			

					existing borehole installations, sourcing & equipping new boreholes, interconnecting pipelines, bulk & storage (Ga-Kolopo, Maribana, Moletjana, Machanabaphala), tank 100 kl at Marowe									
5.	Alldays Water Supply from Kromhoek : BW11	Capricorn	Blouberg		Alldays Wateupply from Kromhoek		10.000			10.000				
6.	Archibald, Genua, Diepsloot : BW07	Capricorn	Blouberg		Archibald, Genua		5.000			3.000	2.000			
7.	Avon Sub Scheme area : General upgrading, Indermark : BW06	Capricorn	Blouberg		General upgrading, Indermark. BW06		7.000			2.000	2.000	3.000		
8.	CLUSTER 5 : Bakone (Boratapelo, Mpone-Ntloane, Ga-Selolo)	Capricorn	Aganang		Bulk and Storage, water reticulation provide to basic level, improvement to the existing borehole installations, sourcing & equipping new boreholes, interconnecting pipelines, bulk storage 2.5 MI :(LP070)		10.034			7.000	3.034			
9.	Blouberg Scheme area (Incorp. NC 11/32B)	Capricorn	Blouberg		Reticulation at Ga Mamohwibidu, Ga Tshabalala,		24.000			8.000	8.000	8.000		

					Mophamamana, Tswatsane, Ditatsu, Mamolele & Pickum. Bulk storage at Ga-Rammutla									
10	Batlokwa	Capricorn	Molemole		Ramokgopha Reticulation : MWIV13	13.000			7.000	6.000				
11	Batlokwa	Capricorn	Molemole		Makgato Bulk									
12	Molemole : Botlokwa Oxidation Ponds	Capricorn	Molemole		Molemole : Botlokwa Oxidation Ponds									
13	Batlokwa RWS : Bulk : Ph 6 :(LP016)	Capricorn	Molemole		Batlokwa RWS : Bulk : Ph 6 :(LP016)	21.000			7.000	7.000	7.000			
14	Batlokwa RWS	Capricorn	Molemole		Feasibility Study Matoks :(LPR001)	45.000			5.000	20.000	20.000			
16	Batlokwa RWS	Capricorn	Molemole		Batlokwa groundwater improvements : Installations at existing and new boreholes, provide interconnecting pipelines and storage : (MIG/LP0684/W/06 /07; MW17	39.000			14.000	25.000				
17	Nandoni to Botlokwa Bulk Supply	Capricorn	Molemole		Nandoni to Botlokwa Bulk Supply / Matoks RWS (LPR001)	120.000			20.000	50.000	50.000			
18	WSDP Update & Capricorn : Regional Strategy & Infrastructure DWAF WS	Capricorn	Capricorn		WSDP Update & Capricorn : Regional Strategy & Infrastructure DWAF WS	2.746			1.246	1.000	0.500			

19	Household Sanitation Phase 2b : (MIG/LP0342/S/06/07)	Capricorn	Capricorn		Household Sanitation Phase 2b : (MIG/LP0342/S/06/07)									
20	Household Sanitation future	Capricorn	Capricorn		Household Sanitation future	200.000				60.000	70.000	70.000		
21	Upgrading basic sanitation to waterborne in dense settlements	Capricorn	Capricorn		Upgrading basic sanitation to waterborne in dense settlements	40.000				20.000	20.000			
22	Capricorn Water Services Asset Register	Capricorn	Capricorn		Compile comprehensive water services assets register	4.000				2.500	1.500			
23	Aganang LM : Household Sanitation Project Phase 2 : (MIG/LP0339/S/06/07)	Capricorn	Aganang		Aganang LM : Household Sanitation Project Phase 2 : (MIG/LP0339/S/06/07)									
24	Household Sanitation	Capricorn	Blouberg		Household Sanitation									
25	Glen Alpine Feasibility Study : (LPR008)	Capricorn	Blouberg		Glen Alpine Feasibility Study : (LPR008)									
26	Household Sanitation	Capricorn	Lepelle Nkumpi		Household Sanitation									
27	Household Sanitation : (MIG/LP0340/S/06/07)	Capricorn	Molemole		Household Sanitation : (MIG/LP0340/S/06/07)									
28	Dalmeny village upgrading	Capricorn	Blouberg		Dalmeny village upgrading									
29	Zebediela South RWS	Capricorn	Lepelle Nkumpi		Zebediela South RWS									
30	Glen Alpine (Kobe Group) Water project	Capricorn	Blouberg		Glen Alpine (Kobe Group) Water project	4.000				4.000				

	:(MIG/LP0717/W/0 6/08)				:(MIG/LP0717/W/0 6/08)									
31	Glen Alpine Water Scheme (Mogalakwena) NC12/36A	Capricorn	Blouberg		Ga-Hlako Sub Scheme : Reticulation at Ga-Mampote, Ga-Hlako & Kobe, General upgrading of internal bulk systems		5.600			2.000	3.600			
32	Pinkie Sebotse Water supply :(MIG/LP0716/W/0 6/08)	Capricorn	Aganang		Pinkie Sebotse Water supply :(MIG/LP0716/W/0 6/08)									
33	CLUSTER 1 : Ga-Mokobodi GWS	Capricorn	Aganang		Water reticulation to basic level, improvement to the existing borehole installations, sourcing & equipping new boreholes, interconnecting pipelines, bulk & storage		8.204			5.000	3.204			
34	CLUSTER 3 : Ga-Mokobodi GWS	Capricorn	Aganang		Water reticulation to basic level, improvement to the existing borehole installations, sourcing & equipping new boreholes, interconnecting pipelines, bulk & storage		6.247			3.200	3.047			
35	Ga Rawesi Scheme area (Incorp. NC12/22)	Capricorn	Blouberg		Reticulation at Murasie, Letswalo & Ga-Ngwepe and		7.000			2.900	2.800	1.300		

	& 23)				Mesehleng bulk system, Schoongezigt B. BW02									
36	Glen Alpine Water Scheme (Mogalakwena) NC12/34	Capricorn	Blouberg		Gorkum Sub Scheme : Morotsi (Springfield), Kgwale		12.000			7.000	5.000			
37	Glen Alpine Water Scheme (Mogalakwena) NC12/38	Capricorn	Blouberg	BW39.01/BW1040.	Gorkum Sub Scheme: Morotsi (Springfield), Kgwale, Sebotlana, 38.Kgatla.		4.200			2.200	2.000			
38	Groothoek Stock Reticulation (DWAF LPNewA15)	Capricorn	Lepelle Nkumpi		Groothoek Stock Reticulation at Ledwaba, Matome, Makotse & Motantanyane (LNW01) at Mathibela, Mogoto, Moletlane, Ga-Rakgwatha & Mankweng (LNW02) (DWAF LPNewA15)		7.500			7.500				
39	Groothoek Stock Reticulate	Capricorn	Lepelle Nkumpi		Groothoek Stock Reticulate Hwelereng, Mapatjakeng (LNW10) & Magatle (LNW13) & connector main to Mapateng (LNW11)		17.000			7.000	10.000			
40	Capricorn STW : Lebowakgomo	Capricorn	Lepelle Nkumpi		Capricorn STW : Lebowakgomo (Activated Sludge)									
41	Groothoek Ext RWS (NSG01) :(MIG/LP0609/W/0	Capricorn	Lepelle Nkumpi		Groothoek Ext RWS (NSG01) :(MIG/LP0609/W/0		52.500			20.000	20.000	12.500		

	6/07)				6/07)									
42	Groothoek Stocks BWS (NSG02)	Capricorn	Lepelle Nkumpi		Groothoek Stocks BWS (NSG02)	33.500			20.000	13.500				
43	CLUSTER 7 : Houtrivier Dam	Capricorn	Aganang		Water reticulation provide to basic level, improvement to the existing borehole installations, sourcing & equipping new boreholes, interconnecting pipelines, bulk & storage (Kalkspruit, Magongoa & Lepotlako), bulk storage 550	7.000			3.000	4.000				
44	Mafefe RWS Phase 2B Ngwaname :(LPNEWA18) : LNW38	Capricorn	Lepelle Nkumpi		Mafefe RWS Phase 2B Ngwaname :(LPNEWA18) : LNW38	9.000			6.000	3.000				
45	Makgalong A & B, Triest and Lissa	Capricorn	Molemole		Equip borehole and water meters. Provide electrical connection. Install a 1.3 km bulk main at Lissa. MW06	6.000			4.000	2.000				
46	Ga-Mathabatha BWS Refurbishment :(LP166) : LNW40	Capricorn	Lepelle Nkumpi		Ga-Mathabatha BWS Refurbishment :(LP166) : LNW40	6.000			2.000	2.000	2.000			
47	Wurthsdorp	Capricorn	Molemole		Water reticulation to basic level, 3 x 500 kl reservoirs, erf connections	16.200			10.000	6.200				
48	Mogwadi (Dendron) Water	Capricorn	Molemole		Bowlust borehole development : This	12.500			7.500	5.000				

	Supply				development would comprise boreholes, equipping pump stations (with standby units) and 19km pipeline to Mogwadi with on-route offtake to the Wurthsdorp village cluster. A parallel phase development is possible :(MIG/LP0833/W/06/08 MW02/03									
49	Molemole West Individual Groundwater Scheme :(MIG/LP0834/W/06/08	Capricorn	Molemole		Molemole West Individual Groundwater Scheme :(MIG/LP0834/W/06/08 MW07		7.000			3.000	4.000			
50	CLUSTER 6 : Mashashane : a) Rietfontein BWS Pipeline (Jeremane, Maune, Boetse & Mapateng) AW06 b) Mars, 51.Jupiter Manyape AW07 c) Monotqane, Naledi Venus : AW08	Capricorn	Aganang		Bulk and storage		20.218			7.000	6.000	7.218		
51	Mphahlele Bulk Water (NSM01)	Capricorn	Lepelle Nkumpi		Mphahlele Bulk Water (NSM01)		14.000			7.000	7.000			
52	Mphahlele Bulk Water Refurbish Phase 4	Capricorn	Lepelle Nkumpi		Reticulate at Serobaneng, Hwelereng, Naaupoort A (LNW-		25.000			13.000	12.000			

					32), Lekureng, Mosatamong, Magwaneng (LNW-34), Phosiri, Rapetela (LNW-35), Staanplaas, Mooiplaas, Mogodi, Matabele, Malemng (LNW37)									
53	Nthabiseng water reticulation, groundwater improvements :	Capricorn	Molemole		Installations at existing and new boreholes, provide interconnecting pipelines. MW14/16	11.000			6.500	4.500				
54	Capricorn Park Bulk	Capricorn	Molemole		Capricorn Park Bulk									
55	Sewage works serving Morebeng, Nthabiseng & Capricorn Park, Sewerage erf connections & upgrade.	Capricorn	Molemole		Sewage works serving Morebeng, Nthabiseng & Capricorn Park, Sewerage erf connections & upgrade	2.000			2.000					
56	Ramakgopha Eisleben Water Supply :(MIG/LP0341/W/06/07	Capricorn	Molemole		Ramakgopha Eisleben Water Supply :(MIG/LP0341/W/06/07 MW19	9.000			4.000	5.000				
57	Bochum Helen Frans Ponds	Capricorn	Blouberg		Bochum Helen Frans Ponds (Oxidation Ponds)									
58	Bochum BWS NC 11/31	Capricorn	Blouberg		General upgrading at Senwabarwana complex. Reticulation at Cumbrae, Witten & Bochum, Ga-Mashalane. BW08	15.000			5.000	10.000				
59	Bochum BWS NC	Capricorn	Blouberg		General upgrading	4.000			4.000					

.	11/31				at Senwabarwana complex. Reticulation at Cumbrae, Witten & Bochum, Ga-Mashalane. BW08									
60	Glen Alpine Bulk Supply System to Senwabarwana & Mogwadi (LP3008)	Capricorn	Blouberg		Glen Alpine Bulk Supply System to Senwabarwana & Mogwadi		144.000			44.000	50.000	50.000		
61	Silwermyrn / Kirstenspruit Sub Scheme (Incorp. NC12/24 & 29)	Capricorn	Blouberg		Silwermyrn, New Jerusalem, Mons & Swarts bulk & reticulation		6.000			3.000	2.000	1.000		
62	Groothoek Specon Bulk Water Supply Phase 1B : (MIG/LP/0608/W/06/08)	Capricorn	Lepelle Nkumpi		Groothoek Specon Bulk Water Supply Phase 1B and reticulation at Sehlabeng, Mashego (LNW23), Motsereng, Lenting & Marulaneng (LNW27) : (MIG/LP/0608/W/06/08)		12.500			6.500	6.000			
63	Groothoek Specon RWS	Capricorn	Lepelle Nkumpi		Groothoek Specon RWS : DWAF Regional Bulk Infrastructure Grant LPR013 DWAF) : LNW41		37.000			37.000				
64	Taaiboschgroet reticulations	Capricorn	Blouberg		Taaiboschgroe reticulations		17.000			8.000	9.000			
65	Taaibosgroet NN17 (Fontaine du Champ)	Capricorn	Blouberg		Taaibosgroet NN17 (Fontaine du Champ)		3.000			3.000				
66	Taaibosgroet : General	Capricorn	Blouberg		Taaibosgroet : General		7.000			3.000	4.000			
67	Blouberg BWS :	Capricorn	Blouberg		Thalahane		2.000			2.000				

.	Thalahane Sub Scheme				SubScheme : Nominal upgrading									
68		Capricorn				1 154.771			447.24 6	438.79 2	268.7 33			
69	Badimong Regional Water Scheme :(MIG/LP0653/W/06/10)	Capricorn	Polokwane		Badimong Regional Water Scheme :(MIG/LP0653/W/06/10)	24.000			12.000	12.000				
70	Boyne Regional Water Scheme :(MIG/LP0590/W/06/10)	Capricorn	Polokwane		Boyne Regional Water Scheme :(MIG/LP0590/W/06/10)	8.000			4.000	4.000				
71	Bulk Main Lebowakgomo to Seshego	Capricorn	Polokwane		Bulk Main Lebowakgomo to Seshego	100.000			50.000	50.000				
72	Pump Station Lebowakgomo to Seshego	Capricorn	Polokwane		Pump Station Lebowakgomo to Seshego	40.000			40.000					
73	Chuene Maja Regional Water scheme :(MIG/LP0511/W/06/09)	Capricorn	Polokwane		Chuene Maja Regional Water scheme : (MIG/LP0511/W/06/09)	7.500			3.500	4.000				
74	Houtrivier Regional Water Scheme :(MIG/LP065/W/06/10)	Capricorn	Polokwane		Houtrivier Regional Water Scheme :(MIG/LP065/W/06/10)	8.500			4.000	4.500				
75	Laastehoop Regional Water Scheme :(MIG/LP0574/W/06/08)	Capricorn	Polokwane		Laastehoop Regional Water Scheme : (MIG/LP0574/W/06/08)	6.000			3.000	3.000				
76	Mankweng Regional Water Scheme :(MIG/LP0591/W/06/10)	Capricorn	Polokwane		Mankweng Regional Water Scheme : (MIG/LP0591/W/06/10)	32.000			10.000	22.000				

	6/10)				/10)									
77	Mankweng Unit G Water Reticulation (Yard Connections)	Capricorn	Polokwane		Mankweng Unit G Water Reticulation (Yard Connections)									
78	Molepo Regional Water Supply Scheme : (MIG/LP0540/W/06/10)	Capricorn	Polokwane		Molepo Regional Water Supply Scheme : (MIG/LP0540/W/06/10)		63.000			8.000	9.000	16.000	15.000	15.000
79	Moletjie East Regional Water Scheme : (MIG/LP0500/W/06/08)	Capricorn	Polokwane		Moletjie East Regional Water Scheme : (MIG/LP0500/W/06/08)		6.132			3.132	3.000			
80	Moletjie North Bulk Water Supply Scheme : (MIG/LP0502/W/06/10)	Capricorn	Polokwane		Moletjie North Bulk Water Supply Scheme : (MIG/LP0502/W/06/10)		4.000			2.000	2.000			
81	Moletjie South Ground Water Schemes : (MIG/LP0575/W/06/09)	Capricorn	Polokwane		Moletjie South Ground Water Schemes : (MIG/LP0575/W/06/09)		4.000			2.000	2.000			
82	Mothapo RWS : (MIG/LP0537/W/06/08)	Capricorn	Polokwane		Mothapo RWS : (MIG/LP0537/W/06/08)		14.000			8.000	6.000			
83	Olifants Sand RWS : General	Capricorn	Polokwane		Olifants Sand RWS : General		8.500			3.000	5.500			
84	Olifantspoort WTW : DWAF Regional Bulk (LPR014 DWAF)	Capricorn	Lepelle Nkumpi		Olifantspoort WTW : DWAF Regional Bulk (LPR014 DWAF)		15.000			15.000				
85	Olifants-Sand Internal Bulk Distribution Northwards of Persekebult	Capricorn	Polokwane		Olifants-Sand Internal Bulk Distribution Northwards of Persekebult		32.000			10.000	22.000			

86	Olifants-Sand Internal Water Ret Seshego	Capricorn	Polokwane		Olifants-Sand Internal Water Ret Seshego		21.500			6.000	15.500			
87	Olifants-Sand OlifantsPoort TW: See CDM/Lepelle Nkumpi	Capricorn	Polokwane		Olifants-Sand OlifantsPoort TW: See CDM/Lepelle Nkumpi									
88	Olifants-Sand Terminal Reservoir: See CDM/Lepelle Nkumpi	Capricorn	Polokwane		Olifants-Sand Terminal Reservoir: See CDM/Lepelle Nkumpi		10.000				10.000			
89	Perkebult Waterborne Sewage	Capricorn	Polokwane		Perkebult Waterbone Sewage									
90	Perskebult Five Village Cluster	Capricorn	Polokwane		Perskebult Five Village Cluster: Upgrading of Water Services for Waterborne Sanitation on Stands in Urban Areas : (MIG/LP0539/W/06/11)		48.000			28.000	20.000			
91	Perskebult - Moletje	Capricorn	Polokwane		Regional Bulk									
92	Polokwane : Mankweng WWTW	Capricorn	Polokwane		Polokwane : Mankweng WWTW									
93	Polokwane : Polokwane WWTW	Capricorn	Polokwane		Polokwane : Polokwane WWTW									
94	Polokwane City Critical Bulk Water Supply Elements	Capricorn	Polokwane		Polokwane City Critical Bulk Water Supply Elements		4.700			2.600	2.100			
95	Polokwane City WS Strategic Plan	Capricorn	Polokwane		Polokwane City WS Strategic Plan									
96	Polokwane City :	Capricorn	Polokwane		Polokwane Cit:					28.000	54.000	200.0		

.	SDA 1 : Leeukuil Reservoir Zone				SDA 1 : Leeukuil Reservoir Zone		282.000					00		
97	Polokwane City : SDA 2 : Roodepoort Reservoir Zone	Capricorn	Polokwane		Polokwane City : SDA 2 : Roodepoort Reservoir Zone		157.000			7.000	40.000	40.000	70.000	
98	Polokwane City : SDA 3 : Elevated Reservoir	Capricorn	Polokwane		Polokwane City : SDA 3 : Elevated Reservoir		15.000							15.000
99	Polokwane City : Regional WWTW	Capricorn	Polokwane		Polokwane City : Regional WWTW		303.000			30.000	50.000	75.000	148.000	
100.	Polokwane STW : Polokwane	Capricorn	Polokwane		Polokwane STW:Polokwane									
101.	Polokwane STW : Seshego	Capricorn	Polokwane		Polokwane STW :Seshego									
102.	Polokwane STW : Seshego	Capricorn	Polokwane		Polokwane STW :Seshego									
103.	Polokwane WSDP Update	Capricorn	Polokwane		Polokwane WSDP Update		0.400			0.200	0.200			
104.	Refurbishment of DWAF Schemes	Capricorn	Polokwane		Refurbishment of DWAF Schemes		1.557			1.557				
105.	Rural HH Sanitation Servicing of Stands : (MIG/LP0651/S/06/07)	Capricorn	Polokwane		Rural HH Sanitation Servicing of Stands : (MIG/LP0651/S/06/07)		130.000			30.000	50.000	50.000		
106.	Sebayeng Dikgale RWS:Subphase 1.2 : (LP067)	Capricorn	Polokwane		Sebayeng Dikgale RWS:Subphase 1.2 : (LP067)									
107.	Sebayeng/Dikgale Regional Water Scheme : (MIG/LP0588/W/06/10)	Capricorn	Polokwane		Sebayeng/Dikgale Regional Water Scheme : (MIG/LP0588/W/06/10)		161.755			50.491	69.264	26.000	16.000	
108.	Segwasi RWS : (MIG/LP0510/W/0)	Capricorn	Polokwane		Segwasi RWS : (MIG/LP0510/W/0)		3.000			2.000	1.000			

	6/06)				6/06)									
109.	Upgrading basic sanitation to waterborne systems in dense settlements	Capricorn	Polokwane		Upgrading basic sanitation to waterborne systems in dense settlements		60.000			30.000	30.000			
110.	Urban Sanitation : Bulk Sewer Lines	Capricorn	Polokwane		Urban Sanitation : Bulk Sewer Lines		8.000			3.500	4.500			
111.	Urban Sanitation : Bulk Sewer Lines and Pumpstation to SDA3	Capricorn	Polokwane		Urban Sanitation : Bulk Sewer Lines and Pumpstation to SDA3		3.821			1.821	2.000			
112.	Urban Sanitation : Convention Centre	Capricorn	Polokwane		Urban Sanitation : Convention Centre									
113.	Urban Sanitation : Master Plan	Capricorn	Polokwane		Urban Sanitation : Master Plan		1.700			1.000	0.700			
114.	Urban Sanitation : New Regional Treatment Plant	Capricorn	Polokwane		Urban Sanitation : New Regional Treatment Plant		223.611			27.000	196.611			
115.	Urban Sanitation : Outfall Sewer System	Capricorn	Polokwane		Urban Sanitation : Outfall Sewer System		30.000			10.000	20.000			
116.	Urban Sanitation : Servicing of stands: (MIG/LP0543/W/05/08)	Capricorn	Polokwane		Servicing of stands:(MIG/LP0543/W/05/08)		13.400			5.500	7.900			
117.	Urban Sanitation : Sewers Upgrading	Capricorn	Polokwane		Urban Sanitation : Sewers Upgrading		3.900			2.100	1.800			
118.	Urban Sanitation : Treatment Plant Equipment	Capricorn	Polokwane		Urban Sanitation : Treatment Plant Equipment		3.230			3.050	0.180			
119.	Urban Sanitation : Urban Renewal :Sewer	Capricorn	Polokwane		Urban Sanitation : Urban Renewal :Sewer									
120.	Urban Sanitation Services : Bulk Outfall Sewer Line	Capricorn	Polokwane		Bulk Outfall Sewer Line : Polokwane		14.500			14.500				

13 1.	World Cup 2010 : Bulk Main SDA3	Capricorn	Polokwane		World Cup 2010 : Bulk Main SDA3		16.000			12.000	4.000			
13 2.	World Cup 2010 : Bulk Outfall Sewer Line	Capricorn	Polokwane		World Cup 2010 : Bulk Outfall Sewer Line									
13 3.	World Cup 2010 : Bulk Sewer CBD	Capricorn	Polokwane		World Cup 2010 : Bulk Sewer CBD		2.000			1.000	1.000			
13 4.	World Cup 2010 : Bulk Supply to Stadium	Capricorn	Polokwane		World Cup 2010 : Bulk Supply to Stadium									
13 5.	World Cup 2010 : Krugersburg 50 MI Reservoir	Capricorn	Polokwane		World Cup 2010 : Krugersburg 50 MI Reservoir		11.000			4.000	7.000			
13 6.	World Cup 2010 : Water Mains	Capricorn	Polokwane		World Cup 2010 : Water Mains		21.000			21.000				
13 7.		Capricorn					1 337.406			353.05 1	694.35 5	290.0 00		

6. DEPARTMENT OF SPORT, ARTS AND CULTURE: 2011-2014 CAPRICORN DISTRICT IDP PROJECTS

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
	ARTS AND CULTURE										
	Film and Video	Productions of Films	Capricorn	Polokwane Municipality (Mankweng - University of Limpopo)	DSAC	2,100,000	-	-	R700,000	R700,000	R700,000
	Music	Talent search in Music	Capricorn	All Local Municipalities	DSAC	R750,000 (R18,000 per Local Municipality and R60,000 for district)	-	-	R250,000 (R6000 per Local Municipality & R200,000 for the	R250,000 (R6000 per Local Municipality & R20,000 for the District)	R250,000 (R6000 per Local Municipality & R20,000 for the District)

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
						auditions and R600,000 for the provincial auditions)			Provincial event)	Municipality)	Municipality)
	Mapungubwe Arts Festival	Promotion of Arts and Culture Programs	Capricorn	Polokwane	DSAC	R3,000,000	-	-	R1,000,000	R1,000,000	R1,000,000
LANGUAGE SERVICES											
	Authorship promotion	Workshops and Talent search/ literature development	Capricorn	Blouberg municipality	DSAC	R20,000	-	-	R20,000	R25,000	R30,000
LIBRARY AND INFORMATION SERVICES											
	Upgrade of Nirvana Library	Upgrade ablution facilities, walls, ceiling and floors	Capricorn	Polokwane-Nirvana	DSAC – (Public Works)	R3,200,000	-	-	R3,200,000	-	-
	Upgrade of Molepo Library	Addition of security systems in the building	Capricorn	Polokwane Municipality-Molepo	DSAC	R300,000	-	-	R300,000	-	-
	Building of New Library facilities	Building of Molepo Community Library	Capricorn	Polokwane Municipality Molepo -	DSAC – (Public Works)	R4,800,000.00	2011/12	R250,000	R4,800,000	-	-
	Library ICT Infrastructure	Cabling, networking and migrating from	Capricorn	Polokwane-Molepo	DSAC	R222,223	-	-	R222,223	-	-

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
		PALS to SLIMS- Molepo Library									
SPORTS DEVELOPMENT											
	O.R. Tambo Games	Selection of District teams and Talent Identification	Capricorn	Polokwane	DSAC	R300 ,000	-	-	R300, 000	-	-
	S.A Games	National Development Games	Capricorn	Polokwane	DSAC	R 3,000,000	-	-	R 3,000,000	-	-
	Farm Communities Sport	Farm communities Festival	Capricorn	Ga-Ramokgopa	DSAC	R 600, 000	-	-	R150, 000	R200, 000	R250, 000
	Clubs establishment	Establish one rugby club per local municipality	Capricorn	All local municipalities	DSAC	R12 ,000 per local municipality	-	-	R 12 ,000 per local municipality	R 12 ,000 per local municipality	R 12 ,000 per local municipality
	Leagues Established	Co-ordinate the Establishment and support leagues: Softball, volleyball, cricket and athletics	Capricorn	Host local municipality to be identified	DSAC	R 180 ,000	-	-	R 60 ,000	R 60 ,000	R 60 ,000
	Sports Awards Ceremony	Honoring of athletes, coaches, managers, media and legends	Capricorn	Polokwane	DSAC	R390 ,000	-	-	R130, 000	R130, 000	R130, 000

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
	Establish federations	Coordinate Establishment of Federations for people with disabilities	Capricorn	Host local municipality to be identified	DSAC	R60,000	-	-	R20,000	R20,000	R20,000
	Club Development District Games	Competitions for clubs in the districts for football, netball, volleyball, cricket and boxing	Capricorn	To be confirmed	DSAC	R 150, 000 per district	-	-	R 150, 000 per district	R 150, 000 per district	R 150, 000 per district
RECREATION AND SCHOOL SPORT											
	Recreation	Support to Municipal Indigenous games	Capricorn,	Aganang Hubs 1.Tibane 2.Mohlonong	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100
				Blouberg Hubs 1.Eldorado 2.Senwabarwana 3.Buffelshoek	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100
				Lepelle - Nkumpi Hubs 1.Mphahlele 2.Mafefe 3.Hlakano	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
				Molemole Hubs 1.Ramokgopa 2.Mohodi	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100
				Polokwane Hubs 1.Mankweng 2. Manamela 3.Place of safety	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100
		Support to hubs with equipments and apparels	Capricorn,	Aganang Hubs 1.Tibane 2.Mohlonong	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
				Blouberg Hubs 1.Eldorado 2.Senwabarwana 3.Buffelshoek	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
				Lepelle - Nkumpi Hubs	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
				1.Mphahlele 2.Mafefe 3.Hlakano							
				Molemole Hubs 1.Ramokgopa 2.Mohodi	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
				Polokwane Hubs 1.Mankweng 2. Manamela 3.Place of safety	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
		Support to coordinators (Stipend)	Capricorn,	Aganang Hubs 1.Tibane 2.Mohlonong	DSAC	R 477,144	-	-	R 159,058	R 159,058	R 159,058
				Blouberg Hubs 1.Eldorado 2.Senwabarwana 3.Buffelshoek	DSAC	R715,761	-	-	R 238,587	R 238,587	R 238,587
				Lepelle - Nkumpi	DSAC	R715,761	-	-	R 238,587	R 238,587	R 238,587

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
				Hubs 1.Mphahlele 2.Mafefe 3.Hlakano							
				Molemole Hubs 1.Ramokgopa 2.Mohodi	DSAC	R 477,144	-	-	R 159,058	R 159,058	R 159,058
				Polokwane Hubs 1.Mankweng 2. Manamela 3.Place of safety	DSAC	R715,761	-	-	R 238,587	R 238,587	R 238,587
		Training of coordinator as coaches, technical officials and administrators	Capricorn,	Aganang Hubs 1.Tibane 2.Mohlonong	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
				Blouberg Hubs 1.Eldorado 2.Senwabarwana 3.Buffelshoek	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
				Lepelle - Nkumpi	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
				Hubs 1.Mphahlele 2.Mafefe 3.Hlakano							
				Molemole Hubs 1.Ramokgopa 2.Mohodi	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
				Polokwane Hubs 1.Mankweng 2. Manamela 3.Place of safety	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
	School Sport Mass Participation Programme	Establishment and support to leagues	Capricorn	Aganang	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
				Polokwane	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
				Molemole	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
				Lepelle Nkumpi	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
				Blouberg	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
			Sekhukhune	Fetakgomo	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000

	Project name	Project Description	District	Local Municipality and location	Implementing Agent	Overall Budget	Planning and Design				
							FY	Budget	2011/2012	2012/2013	2013/2014
				Makhudutanga	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
				Tubatse	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
		Training of 32 coordinators	Capricorn,	Aganang	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
				Polokwane	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
				Molemole	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
				Lepelle Nkumpi	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
				Blouberg	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
		Training of educators as coaches and technical officials	Capricorn	Aganang	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
				Polokwane	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
				Molemole	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
				Lepelle Nkumpi	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
				Blouberg	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
				Aganang	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
		Support to 32 coordinators	Capricorn	All local municipalities	DSAC	R1,670,109	-	-	R 556, 703	R 556, 703	R 556, 703

PROGRAMME	DISTRICT	LOCAL MUNICIPALITY	PERIOD	BUDGET	CONTACT PERSON
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7. DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Tourism marketing support program through partnership agreements signed with municipalities (MOU's) focussing on training and capacity building support.	Capricorn; Sekhukhune; Waterberg and Vhembe.	Polokwane; Elias Motsoaledi; Greater Marbel Hall; Makhado.	Review annually	R50 000.00	Me Lulama Tshabalala (Chief Marketing Officer LTP).
Management and Maintenance of Tourism information offices in partnership with municipalities.	Waterberg; Sekhukhune; Vhembe; Capricorn; Mopani	Bela Bela; Jane Furse; Makhado; Polokwane (Visitor Centre and GAAL); Greater Tzaneen.	Long term	R60 000.00	Me Lulama Tshabalala (Chief Marketing Officer LTP).
Tourism information, awareness and capacity building programs irt tourism acts, regulations, strategies and implementation of the Tourism Toolkit.	Waterberg; Sekhukhune; Vhembe; Capricorn; Mopani	All municipalities as per roll out plan.	Annually	R800 000.00	Mr Moses Ngobeni; Senior Manager Tourism Planning and Development (LEDET).
Workshops on incentives to business communitie	All	All	2011/12		Moshobane MI
Implementation of the Investor Targeting Strategy	All	All	2011/12		Maake MSP
Implementation of the BPO & O Strategy		All	2011/12		Maake MSP/Leboho SR
Feasibility study on LEGDP Growth fund	All	All	2011/12	R1.7m	Mothapo L
Economic Development Information Database (DIDB)	All	All	2011/12	R0	Mothapo L
Economic Development Strategy	All	All	2011/12	R2m	Mothapo L
Economic Development indicators	All	All	2011/12	R0	Mothapo L
Update Geo-Analysis Platform (GAP)	All	All	2011/12	R500 000	Mothapo L
5 year Industrial Master Plan	All	All	2011/12	R1.3m	Mothapo L
EPWP	All	All	2011/12	R0	Mothapo L
IDP env.toolkit training workshops	All five districts		April 2011- March 2012	R100 000	Manoko MA
GMC competition workshops	All five districts		April 2011- April 2012	R900 000	Manoko MA
LISSOER competition& Eco	All five districts		April 2011- May 2012	R570 000	Tsheola MP

schools					
Env.calender days	All five districts		April 2011- April 2012	R187 000	Tsheola MP
Clean up campaigns & tree planting	All five districts		Sept 2011 - Oct2012	R130 000	Steenkamp K
MAB	Four districts		April 2011- March 2012	R846 000	Steenkamp K
LEEYP	All five districts		April 2011- March 2012	R228 000	Tsheola MP
Waste and Air Quality Management - (Waste and Air Quality Forum and Annual Recycling Indaba)	Capricorn, Waterberg, Sekhukhune, Vhembe and Mopani Districts	Mookgophong Modimolle Lephalale Bela-Bela Mogalakwena Thabazimbi Fetakgomo Makhuduthamaga Greater Tubatse Greater Marble Hall Elias Motsoaledi Polokwane Molemole Aganang Lepelle-Nkumpi Blouberg Thulamela Makhado Mutale Musina Greater Giyani Greater Tzaneen Maruleng Ba-Phalaborwa Greater Letaba	2011-2012	R 180 000.00	Mr. TM Mphahlele
Feasibility study on LEGDP Growth fund	All	All	2011/12	R1.7m	Mothapo L
Economic Development Information Database (DIDB)	All	All	2011/12	R0	Mothapo L
Economic Development Strategy	All	All	2011/12	R2m	Mothapo L

Economic indicators	Development	All	All	2011/12	R0	Mothapo L
Update Geo-Analysis Platform (GAP)		All	All	2011/12	R500 000	Mothapo L
5 year Industrial Master Plan		All	All	2011/12	R1.3m	Mothapo L
EPWP		All	All	2011/12	R0	Mothapo L
Training on environmental impact management and guidance on infrastructural projects requiring environmental impact assessment and environmental authorisations		Mopani District Municipality, Vhembe District Municipality, Waterberg District Municipality, Capricorn District Municipality, Greater Sekhukhune District Municipality	All local municipalities within District	bi-monthly	S&T = R52,000	Victor Mongwe, Email: MongweV@ledet.gov.za, Tel/fax: 015 295 4013
Rolling out of environmental management inspectors		Mopani District Municipality, Vhembe District Municipality, Waterberg District Municipality, Capricorn District Municipality, Greater Sekhukhune District Municipality	All local municipalities within District	Yearly	R25,000	Adv. M P Monyepao, Email: MonyepaoP@ledet.gov.za, Tel/Fax: 015 295 4869
Waste and Air Quality Management - (Waste and Air Quality Forum and Annual Recycling Indaba)		Mopani District Municipality, Vhembe District Municipality, Waterberg District Municipality, Capricorn District Municipality, Greater Sekhukhune District Municipality	All local municipalities within District	2011/2012	R180,000	T M Mphahlele, Email: MphahleleT@ledet.gov.za, Tel/Fax: 015 295 4836
Transformation of the hunting industry: Training of previously disadvantaged individuals to become professional hunters		Mopani District Municipality, Vhembe District Municipality, Waterberg District Municipality, Capricorn District Municipality, Greater Sekhukhune District Municipality	All local municipalities within District	2011/2012	Limpopo Hunting and Liaison Forum to fund the project	S H Makhubele, Email: MakhubeleSH@ledet.gov.za, Tel 015 295 4861 Fax: 015 295 5726
Workplace Challenge User		All	All	2011 -2012	R 1 373 000	Mr. Motimele

Group					
PCBP	All	All	2011 -2012	R 427 000	Mr Motimele
Turnaround Solutions	All	All	2011-2012	R 1 389 000	Ms Mangokoane

SMMES DEVELOPMENT PROGRAMME				
NAME OF PROJECT	INDICATOR	BASE LINE	TARGETS	PROGRAMME OF ACTION
Youth Biz Competition	Youth-Owned Enterprises	25 Youth-Owned Enterprises Established	5 New Youth-Owned Enterprises	Coordinate And Facilitate Information Sessions
				Facilitate Mentorship
				Facilitate Sector Based Capacity Building
Micro Enterprise Development Initiative	Skilled Micro Enterprises	N / A	Senwabarwana Municipality	Conduct Needs Analysis
			Fetakgomo Municipality	
			Thulamela Municipality	
			Makhado Municipality	
			Modimolle Municipality	
			Mogalakwena Municipality	
	Informed Micro Enterprises	N / A	Senwabarwana Municipality	Coordinate And Facilitate Information Sharing Sessions For Micro Enterprises
			Makhado Municipality	
			Modimolle Municipality	
			Mogalakwena Municipality	
			Senwabarwana Municipality	Coordinate And Facilitate Sector Based Capacity Building
			Makhado Municipality	
			Modimolle Municipality	
			Mogalakwena Municipality	

			Senwabarwana Municipality	Facilitate Forums	Networking
			Makhado Municipality		
			Modimolle Municipality		
			Mogalakwena Municipality		
			All Districts	Compile Database	

LIST OF TOURISM PROJECTS IDENTIFIED FOR FUNDING FROM THE NATIONAL DEPARTMENT OF TOURISM									
Reserve	Size of reserve	Location	Beneficiaries	Project type	No of rooms	Available information	Estimated funding required	Opportunity	Responsible implementing agent
Percy Fyfe	2900 ha	Capricorn District	Surrounding communities	Development of a new 50 room lodge, a major bush conference and related facilities about 30km from Polokwane, the main provincial capital city	60 rooms	Business plan developed	R60m	Close to Polokwane and the main railway line and a breeding sanctuary for rare fauna species such as roans, buffaloes and sables	LTP. NDT and LTP to sign a MOU.
AIR Camps		All districts	Surrounding communities	Upgrading of the existing tourism products with their related infrastructure facilities			R120 m		LEDET. NDT and LEDET to sign a MOU.
Limpopo Tourism and		All the five	Surrounding communities	Development of new offices			R60m broken		LTP. NDT and LTP to sign a

Parks Regional Offices		districts		in Waterberg and Sekhukhune Districts as well as the rehabilitation or upgrading of the offices in the Vhembe and Mopani Districts			down as follows: R15m for Waterberg and R15m for Sekhukhune. R10m for Mopani and R10m for Vhembe districts		MOU.
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8. ESKOM

Municipality Code & Name	Project Name	Total Planned CAPEX	Total Planned Connections	Total YTD Actual CAPEX	Total YTD Actual Connections	Comments
LIM351 Blouberg	Windhoek	R688 604.00	60	R0.00	0	DPA
LIM351 Blouberg	Inveraan extension	R2 882 534.00	156	R0.00	0	DPA
LIM351 Blouberg	Lesfontein extension	R882 148.00	61	R0.00	0	DPA
LIM351 Blouberg	Pax extension	R893 631.00	67	R0.00	0	DPA
LIM351 Blouberg	Puraspan ext.	R2 145 083.00	151	R0.00	0	DPA
LIM354 Polokwane	Hlahla	R3 900 000.00	400	R0.00	0	DPA
LIM354 Polokwane	Makgofe	R1 902 932.00	150	R0.00	0	DPA
LIM354 Polokwane	Mongoaneng	R2 076 117.00	158	R0.00	0	DPA
LIM354 Polokwane	Sekgweng	R2 843 900.00	277	R0.00	0	DPA
LIM354 Polokwane	Makatjane	R2 412 696.00	235	R0.00	0	DPA
Capricorn Total		R20 627 645.00	1 715	R0.00	0	