



Capricorn District Municipality

Final
2013/2014
IDP/Budget



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LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
ADV	Animal Drawn Vehicle
ALM	Aganang Local Municipality
AQMP	Air Quality Management Plan
ARV	Antiretroviral
BBBEE	Broad Based Black Economic Empowerment
BLM	Blouberg Local Municipality
BWS	Bulk Water Scheme
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CBP	Community Based Planning
CBPWP	Community Based Public Works Programme
CDF	Capricorn District Funds
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
DAC	District Aids Council
DCF	District Community Forum
COGHSTA	Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs
COGTA	Co-Operative Governance and Traditional Affairs
DPIs	Development Priority Issues
LEDET	Department of Economic Development, Environment & Tourism
DFA	Development Facilitation Act 65 of 1995
DGP	District Growth Point
DHSD	Department of Health and Social Development
DME	Department of Minerals & Energy
DoA	Department of Agriculture
DoE	Department of Education
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWA	Department of Water Affairs
EEP	Employment Equity Plan
EM	Executive Mayor
EMP	Environmental Management Plan
EMS	Environmental Management Systems
EPWP	Expanded Public Works Programme
EPZ	Export Processing Zone
GDS	Growth and Development Summit
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographical Information System
HOD	Head of Department
HCT	HIV Counselling and Testing

IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IEP	Institutional Equity Plan
IGR	Intergovernmental Relations
ILED	Integrated Local Economic Development
ISDF	Integrated Spatial Development Framework
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JTTCs	Junior Traffic Training Centres
KPA	Key Performance Area
KPI	Key Performance Indicator
LBSC	Local Business Service Centre
LDOs	Land Development Objectives
LED	Local Economic Development
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LEGDP	Limpopo Provincial Employment Growth and Development Plan
LSP	Local Service Point
MFMA	Municipal Finance Management Act 56 of 2003
MGP	Municipal Growth Point
EHS	Environmental Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act 32 of 2000
MTEF	Medium Term Expenditure Framework
NEPAD	New Partnership for African Development
NEMA	National Environmental Management Act 107 of 1998
NGO	Non-Governmental Organisation
NHRA	National Heritage Resources Act 25 of 1999
NLTA	National Land Transport Transition Act 22 of 2000
NMT	Non-Motorised Transport
NRA	National Roads Agency
NSDP	National Spatial Development Perspectives
OD	Organisational Development
OPEX	Operational Expenditure
OTP	Office of the Premier
OVC	Orphan and Vulnerable Children
PAC	Performance Audit Committee
PCP	Population Concentration Point
PGDS	Provincial Growth and Development Strategy
PGP	Provincial Growth Point
PLM	Polokwane Local Municipality
PMS	Performance Management System

PTP	Public Transport Plan
PVAs	Public Viewing Areas
RAL	Roads Agency Limpopo
RDP	Reconstruction & Development Programme
REAL	Revenue, Expenditure, Assets & Liability
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SADC	Southern African Development Countries
SANRAL	South African National Road Agency Limited
SALGA	South African Local Government Association
SDF	Spatial Development Framework
SDI	Spatial Development Initiatives
SIPs	Strategic Integrated Projects
SMME	Small Medium & Micro Enterprises
SS	Small Settlements
STATSSA	Statistic South Africa
STW	Sewerage Treatment Works
TAs	Transport Authorities
TDM	Transport Demand Management
THS	Tax Holiday Scheme
TSM	Transport Supply Management
VIP	Ventilated Improved Pit Latrine
VSP	Village Service Point
WMAs	Water Management Areas
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSP	Work Skills Plan
WWTW	Waste Water Treatment Works

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 District conceptualised the **Development Priority Issues as a long term goals**, 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

It gives me pleasure to present to you our Integrated Development Plan for the 2013/14 – which is a collective blueprint for future development trajectory of our Municipality emanating from our continued engagements with our stakeholders. I therefore commend all our partners in development and stakeholders for their continued support in shaping our development.

Census 2011 results on unemployment indicate that 44% of the district population lives in poverty. This economic data compels us to marshal the district's resources efficiently and complement the strategic role of national and provincial governments in the creation of sustainable jobs. This IDP/Budget 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.

We have also moved a step in a right direction by getting a qualified audit reports from the Auditor General in the previous financial year which is the evidence of our hard work to ensure compliance and proper management of the public funds. We will continue to encourage integrated forward planning within all our local municipalities in order to efficiently and effectively use the limited resources at our disposal.

We have 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.

Our finger in on pulse to work smarter to shape the long term vision of the district that is conceived in our 2030 Growth and Development Strategy which hankers to make Capricorn district a model of a world-class municipal administration in Limpopo and beyond our borders. Indeed it is our humble ambition to become a competitive, liveable, safe and civilised district that transcends its difficult development trends.

We have, in this IDP, endeavoured to represent the development priorities contained in the election manifesto of the ANC, the party that is in Government, as well as our constitutional mandate as the sphere of Government that is closest to the people. The key word is **delivery**, service delivery, alongside the infrastructural development that has become necessary to maintain acceptable life standards for all sectors of the local community.

We acknowledge and appreciate all the efforts of our staff, the contribution of all communities and role-players, and involvement of national and provincial governments in ensuring that we were able to produce a legitimate and an implementable IDP. The principle piece of legislation that governs the review and the drafting process of the IDP at municipal level is the Municipal Systems Act 32 of

2000. The review process was conducted in line with the approved Process Plan, which is in essence the IDP process,

We must therefore resolve that our district municipality working together with all municipalities and progressive partners will lead in developing a blueprint for the socio economic development of our district and the realisation of economic freedom in our lifetime. Such a blueprint must ensure that all our municipalities and developmental partners work towards building better communities and full realisation of all ordinances of our local government manifesto.

We are ready to implement this IDP, and to fulfill our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Capricorn to own this IDP and to turn its objectives into reality. Re šoma Le Setšhaba

Thank You

Executive Mayor
Cllr Lawrence Mapoulo

THE EXECUTIVE SUMMARY

This document represents the Final Integrated Development Plan (IDP), as prepared by the Capricorn District Municipality (CDM) and adopted by council as its Final IDP on 28 May 2013. It is submitted and prepared in fulfilment of the municipality's legal obligation in terms of Section 32 of the Local Government: Municipal Systems Act 32 of 2000.

In addition to the legal requirement for every municipality to compile an Integrated Development Plan, the Municipal Systems Act 32 of 2000 also requires that:

- the IDP be implemented;
- the municipality monitors and evaluates its performance with regards to the IDP's implementation; and
- the IDP be reviewed annually to effect improvements.

Section 25 of the Municipal Systems Act, which deals with the adoption of the IDP, states that:

- Each municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which:
 - links, integrates and co-ordinates plans 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; and
 - forms the policy framework and general basis on which annual budget must be based.

This Integrated Development Plan (IDP) reflects Council's vision for the long term development of the municipality with special attention on critical developmental issues and internal transformation needs. It is still a five-year strategic tool used to address and measure the level of service delivery in the District.

The goals set and projects identified in the IDP are only implemented through proper budgeting which in essence is the enabling tool of the IDP. The budget enables the municipality to meet its obligations, powers, and functions as stipulated in section 84 of the Local Government: Structures Act, Act No. 117, 1998. It is of utmost importance that projects with committed funding in the IDP be monitored so as to ensure that they have improved the lives of our communities after implementation.

Our duty is to ensure efficient and sustainable service delivery to all the communities within the District, both rural and urban. This therefore requires that Council exercises its oversight role in a manner that inflicts accountability on the administrative wing of our institution. Our focus remains that of ensuring coordinated forward planning, through our District Coordinating Forums, Portfolios and other intergovernmental structures, and to formulate policies, systems, and mechanisms responding to the challenges that lie ahead.

The Capricorn District Municipality (CDM) Integrated Development Plan (IDP) document is the product of an intense, rigorous community participation process among various stakeholders. Different fora were utilised in deepening democracy and in ensuring that a structured way of representation influences the content and

integration of the plan which is responding to the social challenges facing the Capricorn District Municipality communities.

CDM acknowledge the positive participation from sector departments, government parastatals and municipal stakeholders such as community members, Business, NGOs/CBOs, academic institutions and Traditional Leadership during the process. However, there is still room for improvement. Thus, this five-year developmental, but politically-driven Plan, is developed to guide socio-economic development in the District. It is an all-embracing plan that defines the synergy between various priority needs and the sector plans that address these needs, within the confines of available resources, with specific reference to the following programmes:

- Infrastructure Development
- Social Development
- Municipal Financial Viability
- Economic Development
- Institutional Development
- Cross cutting issues

Achievement of our aspirations requires an accelerated degree of intergovernmental action and alignment to ensure that all developmental players in the District align their plans to government-wide priorities.

On behalf of Council, I would once more, like to thank all role players for their contribution and patience during the drafting of this document. It is my greatest pleasure to present this Strategic Municipal Planning Document for the year 2013/14 to 2016/17.

Mr Ngoako Molokomme
Municipal Manager

SECTION A: 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) 32 of 2000. The MSA requires municipalities to develop the 5 year IDP in order to respond to identified developmental challenges. The Act also requires municipalities to review the IDP on an annual basis to trace and reflect progress made in responding to originally identified development challenges.

1.2 LEGISLATIVE AND POLICY FRAMEWORK

Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following non-conclusive lists of pieces of legislations have a bearing on the development and implementation of the IDP.

1.2.1 Legislations

1.2.1.1 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 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.

1.2.1.2 Development Facilitation Act (Act 65 of 1995)

Although certain sections of the Development Facilitation Act are currently under scrutiny for being "unconstitutional", the DFA remains a piece of legislation that 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.

1.2.1.3 Spatial Planning and Land Use Management Bill (SPLUMB)

The National Assembly has approved the Spatial Planning and Land Use Management Bill (SPLUMB). The Bill is approved against the background of the pending expiration of the deadline imposed by the Constitutional Court judgment in the Development Facilitation Act (DFA) case which declared chapters V and VI of the Development Facilitation Act No 67 of 1995 as constitutionally invalid. Considering that the Development Facilitation Act at its inception was conceived by the State as an interim piece of legislation, the Spatial Planning and Land Use Management Bill will be

processed through Parliament as a response to the defects in the DFA and to achieve other related policy objectives.

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

Batho Pele White Paper of 1997 flows from the White Paper on Transformation on Public Service (1995). 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
- Service Standards
- Access
- Courtesy
- Information
- Openness and transparency:
- Redress
- Value for money

1.2.1.5 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.

1.2.1.6 Local Government: 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.

1.2.1.7 Municipal Systems Amendment Act, 2011(Act 7 of 2011)

It's aimed at professionalizing local government for improved service delivery and performance management, while instilling people-centered local government mind set in the municipality.

1.2.1.8 Local Government: Municipal Finance Management Act (Act 56 of 2003)

The Act provides a mandatory provision that relate to financial and performance management. It was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government 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.

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.

1.2.1.9 Traditional Leadership and Governance Framework Act (Act 41 of 2003)

The Act makes provision of the role of traditional leadership in the democratic and co-operative governance to:

- 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.

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.

1.2.1.10 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 areas. The municipality has established district IGR structures, and also participate in other provincial IGR forums such as Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans.

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

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.

1.2.1.12 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.

1.2.1.13 National Environmental Management Act: Waste Management 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.

1.2.1.14 Disaster Management Act No. 57 of 2002

To provide for an integrated and coordinated policy that focuses on preventing or reducing the risk of disaster, mitigating the severity of disaster and rapid and effective response to disaster. Section 42 (1) of the Act requires that each metropolitan and each district municipality must establish and implement a framework for disaster management.

1.2.2 Policy Frameworks

1.2.2.1 Millennium Development Goals (MDGs)

The Municipality contribute towards the achievement of the following eight international development goals (Millennium Development Goals (MDGs) that were officially established following the Millennium Summit of the United Nations in 2000:

Table 1: Millennium Development Goals (MDGs)

Millennium Development Goals	Targets and Dates
1. Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Halve the proportion of people living in extreme poverty by 2015. • Halve the proportion of people who suffer from hunger by 2015.
2. Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
3. Promote gender equality and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015.
4. Reduce child mortality.	<ul style="list-style-type: none"> • Reduce by two-thirds the under-5 mortality rate by 2015.
5. Improve maternal health	<ul style="list-style-type: none"> • Reduce by three-quarters the maternal mortality ratio by 2015
6. Combat HIV/AIDS, malaria and other diseases	<ul style="list-style-type: none"> • By 2015 halt and begin to reverse the spread of HIV/AIDS • By 2015 halt and begin to reverse the incidence of malaria and other major diseases.
7. Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources. • Halve by 2015 the proportion of people without sustainable access to safe drinking water and basic sanitation • By 2015 achieve a significant improvement in the lives of at least 100 million slum dwellers.
8. Create a global partnership for development with targets for aid, trade and debt relief	<ul style="list-style-type: none"> • Develop further an open, rule-based, predictable nondiscriminatory trading and financial system • Address the special needs both of the least developed countries and of landlocked and small island developing countries. • Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable • In cooperation with developing countries, develop and implement strategies for decent and productive work for youth • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries • In cooperation with the private sector, make available the benefits of new technologies, especially information and communications.

1.2.2.2 New Partnership for African Development (NEPAD), 2001

The new partnership for Africa's Development is a programme of the African Union (AU). NEPAD is an intervention, spearheaded by African leaders to pursue new priorities and approaches to the political and socio-economic transformation of Africa. It is a call for new relationship of partnership between Africa and the international community, especially highly industrialised countries to overcome the development chasm that has widened over countries of unequal relations. Its objective is to enhance Africa's growth, development and participation in the global economy.

1.2.2.3 National Key Mandates

The government has identified five priority areas for the next five years:

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development, food security and land reform
- The fight against crime and corruption.

In order to give effect to the strategic objectives as spelled out in the electoral mandate of the ruling party, the following ten priority areas as contained in the Medium Term Strategic Framework were identified:

- 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.

1.2.2.4 National Outcome 9: Responsive, Accountable, Effective and Efficient Local Government.

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

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

1.2.2.5 National Development Plan 2030

The thrust of the National Development Plan is to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of citizens, building an inclusive economy as well as the capabilities of the state and its leadership to solve complex problems.

The objectives of the National Development Plan for 2030 are to:

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero;
- Reduce inequality, as measured by the Gini coefficient, from 0.69 to 0.6.

The overarching aims of the Plan are to eliminate poverty and reduce inequality. It envisions a country in which opportunity is determined not by birth, but by ability, hard work and education. The plan encapsulates the following milestones:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide access to affordable quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

To achieve the above, the following critical actions were considered pertinent:

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards—densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

1.2.2.6 National 2014 Vision

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 tuberculosis, 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.

1.2.2.7 The New Growth Path Framework

The New Growth Path Framework advocates for a more labour absorbing economic growth plan that sought to mitigate the inadequacy of the economy of the country in reducing unemployment and inequality. Core to this policy is the creation of 5 million new jobs that are sustainable by 2020. It highlights the following three areas as the steps that can be taken over time to achieve vibrant and viable economy

- In the very short run, the state can accelerate employment creation primarily through direct employment schemes, targeted subsidies and/or a more expansionary macroeconomic package.
- Over the short to medium term, it can support labour-absorbing activities, especially in the agricultural value chain, light manufacturing and services, to generate large-scale

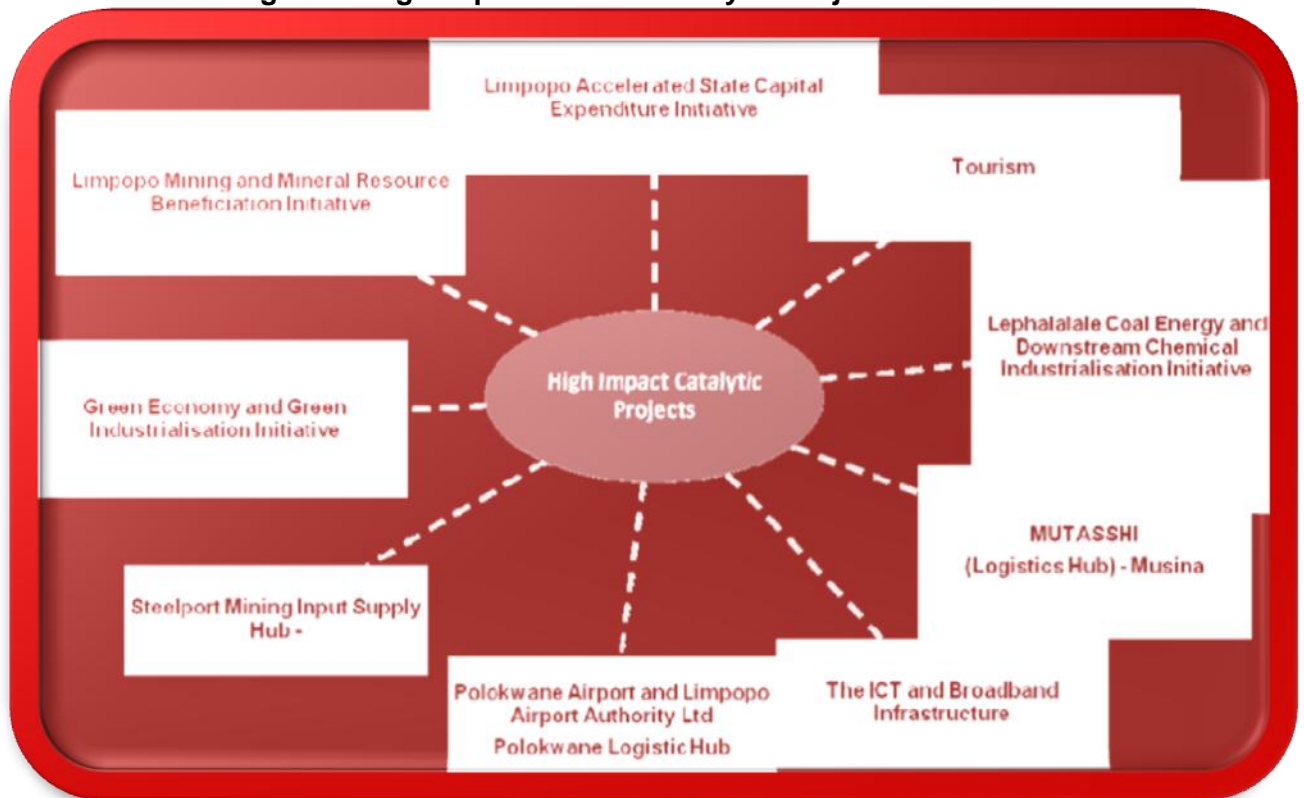
employment. Government can provide effective inducements to private investment in targeted sectors principally by prioritising labour-absorbing activities for the provision of appropriate and cost-effective infrastructure, regulatory interventions that effectively address market and state failures, measures to improve skills systems, and in some cases subsidies to production and innovation.

- In the longer run, as full employment is achieved, the state must increasingly support knowledge- and capital-intensive sectors in order to remain competitive.

1.2.2.8 Limpopo Employment, Growth and Development Plan (LEGDP)

The LEGDP is a provincial tactical initiative, with its nine High Impact Growth Catalytic Projects. It is a key driver of employment and growth in the province and also a way of responding to the Medium Term Strategic Framework (MTSF) and the strategic thrust.

Figure 1: High Impact Growth Catalytic Projects / Initiatives



In order to give effect to the strategic objectives as spelled out in the electoral mandate of the ruling party, the Provincial Government of Limpopo has contextualized ten priority areas as contained in the MTSF into the following key strategic priorities which will guide service delivery over the next five years.

1. Ensuring more inclusive economic growth, decent work and sustainable livelihoods
2. Economic and social infrastructure
3. Rural development, food security and land reform
4. Access to quality education
5. Improved health care
6. Fighting crime and corruption
7. Cohesive and sustainable communities

8. Creation of a better Africa and a better world
9. Sustainable resource management and use
10. A developmental state including improvement of public services

1.2.3 Planning Framework

1.2.3.1 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 and the Integrated Development Planning is an implementing tool for municipalities.

1.2.3.2 National Spatial Development Perspective (NSDP)

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 an indicative tool for development planning in government. The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development. 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.

1.2.3.3 Provincial Integrated Development Planning Framework

In an attempt to achieve integrated planning, the Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs (COGHSTA) and Office of the Premier (OTP) have developed an Integrated Development Planning Framework which culminated into the IDP Engagement Sessions where the District together with its locals engage sector departments to ensure that the projects and plans of the Sector Departments are informed by the municipal IDPs. Sector Departments consulted municipalities on their draft programmes and plans. The common challenge has been that Sector Departments identify projects without addressing issues prevailing in the municipalities as guided by the Spatial Development Framework (SDF) and IDPs.

1.2.3.4 Integrated Development Planning

An Integrated Development Plan is a legislated super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. All municipalities have to produce and review an IDP annually.

Section 26 of the Municipal Systems Act 32 of 2000 outlines the core components of an Integrated Development Plan (IDP) to reflect:

- the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs:

- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- the key performance indicators and performance targets determined in terms of section 41.

1.2.3.5 Spatial Development Framework

Chapter 5 of the Municipal Systems Act requires that each local authority in South Africa should compile an Integrated Development Plan for its area of jurisdiction and further section 26 stated that spatial development framework which must include the provision of basic guidelines for land use management system for the municipality is one of the core components of the IDP. In order to comply with the Act, CDM has embarked in the process of formulating Spatial Development Framework for its area of jurisdiction as part of the IDP. SDF is a framework that seeks to guide overall spatial distribution of current and desirable land use within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.

CDM put forward thirteen Development Principles/ Objectives which undergird the SDF. These principles include:

- Principle 1: To ensure a balance between environmental sustainability and human settlement/ local economic development in the Capricorn District by way of protecting, managing and enhancing its natural/ environmental assets.
- Principle 2: To establish a functional hierarchy of nodal points in the Capricorn area to optimise the delivery of social and engineering infrastructure/ services, promote local economic development, and protect valuable agricultural land.
- Principle 3: To provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- Principle 4: To ensure that engineering infrastructure is provided and/or upgraded, first and foremost at all the identified nodal points, in order to support economic growth and residential development without compromising the right enshrined in the Constitution of all communities to have access to at least the minimum level of services.
- Principle 5: To optimally capitalize on the strategic location of the District through strengthening the four provincial Corridors, and to functionally link all nodal points and major destinations internally to one another by way of a Priority Road Network.
- Principle 6: To ensure that proper public transport infrastructure is provided at all the identified Nodal Points and along the Priority Transport Network.
- Principle 7: To promote extensive commercial farming and subsistence farming activities in the District.
- Principle 8: To brand Capricorn District Municipality as a Gateway to surrounding tourism precincts in the District and Limpopo Province and to optimize the local tourism potential.
- Principle 9: To optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.

- Principle 10: To concentrate industrial activities around the Polokwane/ Seshego cluster and agro-processing at the Rural Nodes and Rural Service Centres, optimising the available industrial infrastructure.
- Principle 11: To enhance and consolidate commercial and business activities at each of the identified nodal points and to strengthen Polokwane City's identity as provincial and regional capital.
- Principle 12: To consolidate the District settlement structure by way of infill development and densification around the identified nodal points, and by way of delineating urban and rural development boundaries.
- Principle 13: To optimise urban-rural linkages throughout the Capricorn District

1.2.3.6 Capricorn 2030 Growth and Development Strategy

The District is currently formulating the 2030 Growth and Development Strategy which is still on a diagnosis stage. The strategy will have its full extent reflection in the next review of IDP.

1.3 NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT PLANNING 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, CDM has taken into consideration national and provincial policy imperatives and focused its efforts to complement National and Provincial Government to accomplish developmental goals, with emphasis on matters that are the competency of Local Government.

National government has approved Medium Term Strategic Framework in order to implement key mandates of the ruling party. MTSF are aligned to various service delivery agreements of ministries of which Outcome 09 is to be achieved by local government.

Figure 2: Intergovernmental Planning System

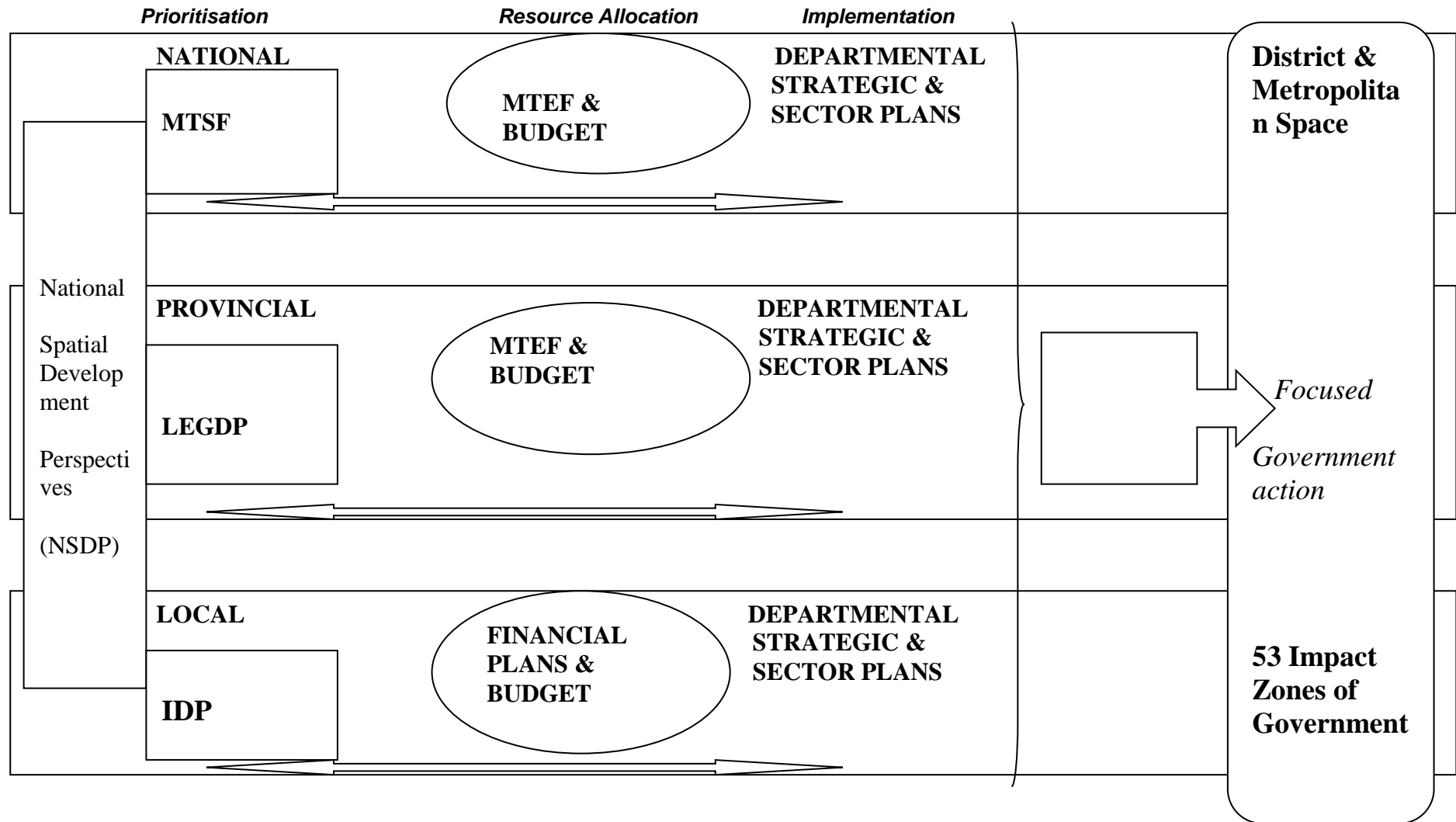


Table 2: Alignment of CDM Strategies to the National Development Plan(NDP), Medium Term Strategic Framework(MTSF), National Outcome 09, Strategic Integrated Projects(SIPs)and Limpopo Economic Growth and Development Plan(LEGDP)

National Development Plan	MTSF Strategic Priorities	Outcome 9 Outputs	LEGDP Priorities	Impact Programmes	CDM Strategies
Economy and Employment	Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Implementation of the Community Work Programme	Ensuring more inclusive economic growth, decent work and sustainable livelihoods	New Growth Path	<ul style="list-style-type: none"> • Report on number of jobs created in the district. • Promote economic development initiatives of SMMEs
Economic infrastructure	Priority 2: Massive programme to build economic and social Infrastructure	Actions supportive of the human settlement outcome. Improving access to basic services	Economic and social infrastructure	Strategic Integrated Projects (SIPs)	Implement water supply, electricity, roads and social infrastructure
Environmental sustainability and resilience	Priority 9: Sustainable Resource Management and use	Actions supportive of the human settlement outcome.	Sustainable resource management and use	Working for wetlands, water and fire.	Enforce compliance on environmental legislation.
Inclusive rural economy	Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security	Implementation of the community works programme.	Rural development, food security and land reform	Comprehensive Rural Development Programme Integrated food security and nutrition program	Co-ordinate rural development, land reform and food security.
South Africa in the region and the world.	Priority 8: Pursuing African advancement and enhanced International cooperation.	Single window of coordination.	Creation of a better Africa and a better world.	International and regional relation	Engage in programs that foster IGR relations for effective service provision in the District.
Transforming Human Settlements	Priority 7: Build cohesive, caring and sustainable communities.	Actions supportive of the human settlement outcome.	Cohesive and sustainable communities	Breaking New Ground	Provision of basic water and sanitation and implementation of SDF and LUM's
Improving education, training and	Priority 4: Strengthen the skills and human resource base	Administrative and financial capability	Access to quality education.	Skills development programme	Training and Development of internal

innovation					and external stakeholders.
Health care for all	Priority 5: Improve the health profile of all South Africans	Improving access to basic services	Improved health care	HIV/AIDS programme	Coordinate environmental health compliance issues.
Fighting corruption	Priority 6: Intensify the fight against crime and corruption	Deepen democracy through a refined Ward Committee model	Fighting crime and corruption	Implementation of anti-corruption initiatives	• Implement anti-corruption strategy.
Building Safer Communities		Actions supportive of the human settlement outcome	Cohesive and sustainable communities	Implementation of anti-crime initiatives	
Building a capable and developmental state	Priority Building a developmental state including improvement of public services and strengthening democratic institutions	Deepen democracy through a refined Ward Committee model	A developmental state including improvement of public services	Participatory planning	Enhance public participation and accountability
Nation building and social cohesion	Priority 7: Build cohesive, caring and sustainable communities.	Single window of coordination	Cohesive and sustainable communities		
Social protection	Priority 2: Massive programme to build economic and social infrastructure	Improving access to basic services	Economic and social infrastructure	Local government infrastructure programme Strategic infrastructure projects (SIPs)	Implement water supply, electricity, roads and social infrastructure.

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 then MEC for Local Government and Housing in terms of Sections 16 and 85 of the Municipal Structures Act, 1998.

The powers of the district -as mandated by Section 84 of the Municipal Structures Act, No.117 of 1998, Provincial and National Departments are as follows:

1. Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
2. Bulk water supply systems
3. Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
4. Domestic waste-water and sewage disposal systems.
5. Solid waste disposal sites, in so far as it relates to-
6. The determination of a waste disposal strategy:
7. The regulation of waste disposal
8. The establishment, operation and control of waste disposal sites, bulk waste transfer facilities for more than one local municipality in the district.
9. Municipal roads
10. Regulation of passenger transport services;
11. Municipal airports serving the area of the district municipality as a whole;
12. Municipal health services
13. Fire fighting services serving the area of the district municipality as a whole, which includes-
14. Planning, co-ordination and regulations of fire services;
15. Specialised fire fighting services such as mountain, veld and chemical fire services;
16. Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
17. Training of fire officers.
18. The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
19. The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
20. Promotion of local tourism for the area of the district municipality.
21. Municipal public works relating to any of the above functions or any other functions assigned to the district municipality;
22. The receipt, allocation and, if applicable, the distribution of grants made to the district municipality; and
23. The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

The 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.

1.5 PRIORITY ISSUES

CDM's priority issues were developed by averaging its local municipalities' priority issues. The table below indicate the district-wide priority issues of which basic services and economic development top the list.

Table 3: List of Priority Issues as per Municipality

Priority Issues					
Aganang Local Municipality	Blouberg Local Municipality	Lepelle-Nkumpi Local Municipality	Molemole Local Municipality	Polokwane Local Municipality	Capricorn District Municipality
Basic services	Economic development & partnership	Water & sanitation	Access to water	Enhanced Financial Viability and Improved Financial Management	Basic services
Economic Development	Water & sanitation	Roads, storm water control & public transport	Access to sanitation	Improve community confidence in the system of local government	Economic development
Financial sustainability	Early Childhood Development Facilities	Land & housing	Roads	Improved provision of basic and environmental services in a sustainable way to our communities	Roads, storm water control & public transport
Good governance	Sports & recreational facilities	Economic development	Economic development	Improved social protection and education outcomes	Land use management & sustainable human settlement
HIV/AIDS	Energy	Environmental & Waste Management	Health	Increased economic growth ,job creation and Sustainable human settlement	Electricity
Special focus	Roads and public transport	Health & welfare facilities	Crime prevention	Improved efficiency and effectiveness of Municipal administration	Health
	Human resource development	Electricity	Electricity		Human resource & institutional development
	Health and welfare	Educational facilities	Housing		Safety & security & Crime prevention
	Housing and disaster management	Safety & security	Education		Environment & waste management
	Institutional development and financial sustainability	Communication facilities	Sports, arts, & culture		Communication facilities
	Environment & waste management	Sports, arts, culture & recreational facilities	Environmental management		Sports, arts, culture & recreational facilities

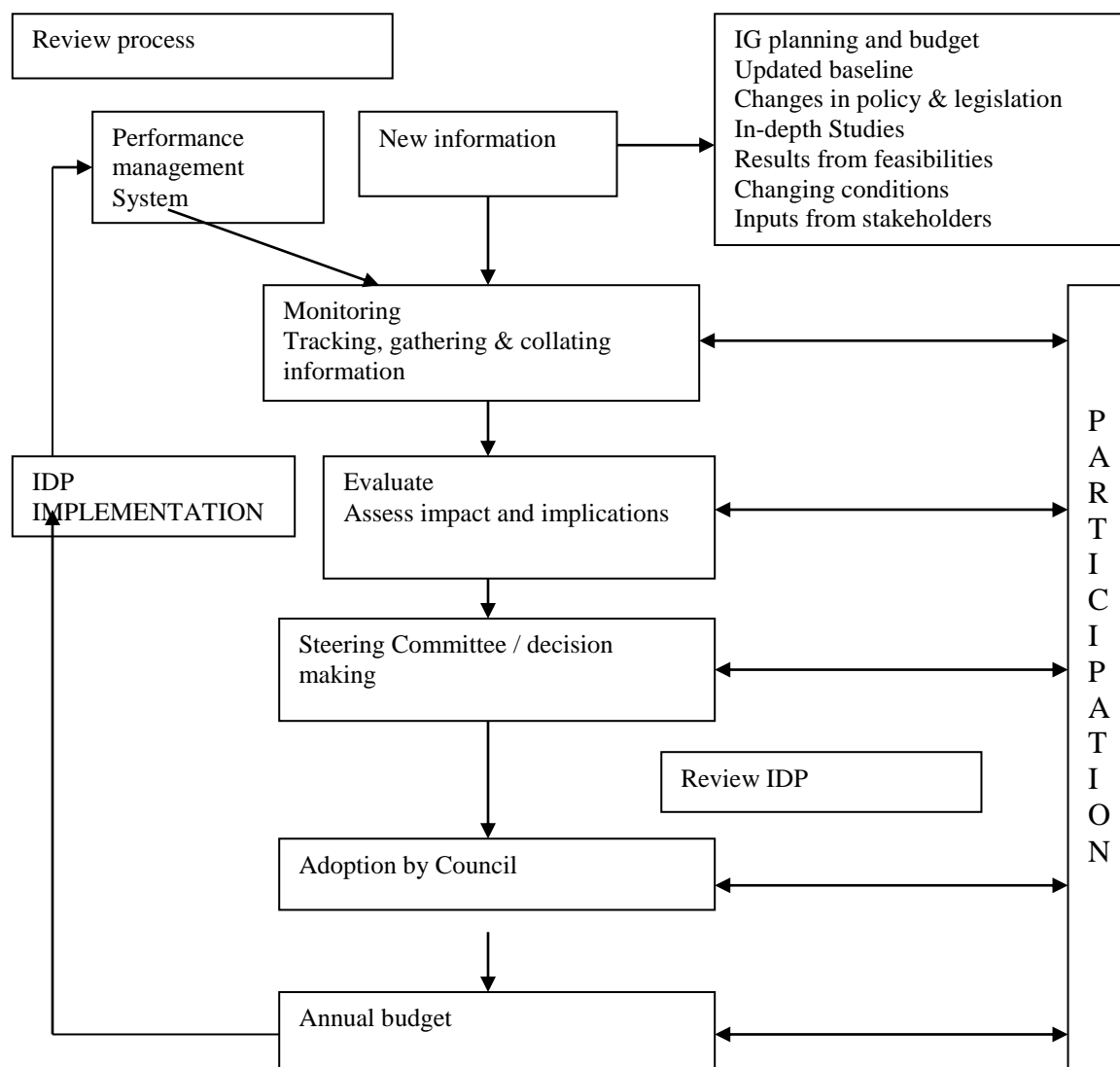
	Emergency services & communication	Emergency & disaster management			
	Land use development				

1.6 2013/14 IDP REVIEW PROCESS OVERVIEW

1.6.1 Basis for IDP Review Process

The Municipal Systems Act (No 32 of 2000), Section 34 requires the review and amendment of the IDP. It requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate their “implementation” performance through the approved SDBIP. The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district.

Figure 3: IDP Review Process



The following aspects informed the 2013/14 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 Medium Term Strategic Framework (MTSF), Limpopo, Employment Growth and Development Plan (LEGDP) objectives and the Millennium Development Goals (MDGs);
- Responding to key issues raised in the 2013 State of the Nation Address (SONA) and State of the Province Address (SOPA);
- 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 Revitalised Municipal Turnaround Strategy and the Outcome 9.
- Responding to issues raised during the Limpopo MEC's IDP assessments;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.

1.6.2 IDP Review Activities/Process

The IDP process composes of five critical processes within the ten month of the financial year. See table 5 below of which the framework/process plan is developed.

Table 4: Five critical phases of the IDP review process within the ten month of the financial year.

Planning Phases	Outputs	Timeframe
Preparation for the process	<ul style="list-style-type: none"> • IDP Process Plan • District Framework for Integrated Development Planning 	4 weeks (Jul-Aug)
Analysis	<ul style="list-style-type: none"> • Assessment of existing level of development; • Priority issues or problems; • Information on causes of priority issues/problems; • Information on available resources. 	3 months (Sep-Nov)
Strategies	<ul style="list-style-type: none"> • The Vision; • Objectives; • Strategies; • Identified Projects 	2 months (Dec-Jan)
Projects	<ul style="list-style-type: none"> • Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates 	2 months (Feb-Mar)

Integration	<ul style="list-style-type: none"> • 5-yr financial plan; • 5-yr capital investment programme (CIP); • Integrated Spatial Development framework; • Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); • Consolidated monitoring/performance management system; • Disaster management plan; • Institutional plan; • Reference to sector plans. 	6 weeks (1,5 months) (Apr-May)
Approval	An approved IDP	6 weeks – submission to MEC (May-Jun)

The 2012/2013 IDP/Budget Review Framework approved by Council on the 24th of August 2012, outlines 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. Below is a summary of the key activities to take place in terms of the 2012/13 IDP/Budget Review Process:

Table 5: Below is a summary of the key activities undertaken in terms of the 2012/13IDP & Budget Review Process:

Activity	Date	Responsibility
Review of 2011/12 Organizational Performance on IDP and Budget	13 July 2012	Management/Municipal Manager
Approval of IDP & Budget Process plan	31 August 2012	Executive Mayor/Council
Tabling and approval of the Annual Performance Report, Policy review process plan and SDBIP process plan to Mayoral Committee and Council	31 August 2012	Mayoral Committee/ Council
Finalize review IDP analysis phase	31 October 2012	Municipal Manager/IDP Manager
Departmental Strategic Planning Sessions(Review strategies and projects and 1 st Quarter report) Management Strategic Planning Session	15 November – 05 December 2012 21-22 February 2013	Management Team
Tabling Budget policy framework	07 December 2012	Municipal Manager/ Executive Mayor
2011/12 Draft Annual Report	07 December 2012	Mayoral Committee/council
Public hearings on 2011/12 Annual Report	January- February 2013	Municipal Manager /Council
Review of budgets related policies	January-March 2013	All Departments
Submission by departments for budget adjustment and departmental 2013/14 draft projects and MTREF budget plans	07 January 2013	All Departments
First 2013/14 MTREF Draft IDP/Budget	21 January 2013	Budget Committee
Consideration of budget adjustment	25 January 2013	Mayoral Committee
Submission of reviewed 2012/13 SDBIP aligned to budget adjustment to Council for noting	29 January 2013	Executive Mayor/ Council
Draft IDP, Budget and budget related policies presented to portfolio committees	12 to 16 March 2013	Senior Managers
Consideration of draft budget to be tabled	18 March 2013	Budget Committee
Tabling of draft budget, IDP and budget related policies to Mayoral Committee	25 March 2013	Municipal Manager
Tabling of draft budget, IDP and budget related policies to Council	27 March 2013	Executive Mayor/Council

Activity	Date	Responsibility
Tabling of 11/12 Annual Report	27 March 2013	Executive Mayor/Council
IDP/Budget Public Consultations	09-24 April 2013	Speaker's Office, Councillors, Budget Committee , Management relevant officials and stakeholders
Organisational Strategic workshop(finalize the Budget after inputs from public consultation)	08 May 2013	Executive Management/Mayoral Committee
Tabling of budget , revised IDP, draft SDBIP and budget related policies	28 May 2013	Executive Mayor/Council
Submission of approved IDP to MEC for Local Government and Housing and to National and Provincial Treasury	11 June 2013	Municipal Manager
Publish and distribute approved budget	18 June 2013	Municipal Manager and CFO
Approval of Final draft 2013/14 SDBIP	14 June 2013	Executive Mayor
Approval of performance agreements	25 June 2013	Municipal Manager/Executive Mayor

The following gaps are acknowledged:

- Minimal use of GIS as a planning tool.
- Strengthening of monitoring and evaluation of IDP projects.

1.6.3 IDP Assessment Report and MEC's Comments

The 2012/13 Limpopo 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 2012/13 IDP/Budget/PMS review processes for adoption of 2013/14 IDP/Budget. It is within this context that the District has noted the following findings and recommendations as outlined in the report and planned interventions that the District has undertaken in response to the issues raised.

Table 6: 2012/13 Limpopo MEC's IDP Assessment Comments

CAPRICORN DISTRICT- WIDE CONTENT ASSESSMENT			
Key Performance Area	Broad District Findings	General Recommendations	Interventions
KPA 1: Spatial Rationale			
	The district and all local municipalities have highlighted their spatial challenges and opportunities, objectives and strategies, projects as well as Spatial Development Frameworks. However, Blouberg Municipality did not indicate maps to guide development per ward and, together with Aganang Municipality, did not indicate the existence of Land Use Management Scheme.	Coghsta in conjunction with Office of the Premier and Capricorn District Municipality to provide support to Blouberg with regard to the development of credible maps. Blouberg and Aganang Municipalities to indicate the existence of Land Use Management Scheme in the next IDP review.	Noted.
KPA 2: Basic Service Delivery and infrastructure Planning			
Water and Sanitation	All municipalities have highlighted on their powers and functions on water and sanitation provision, water and sanitation challenges and backlogs, strategic objectives and strategies, and budgeted projects. All municipalities have indicated the availability of Water Services Development Plan (WSDP) for their areas of jurisdiction. Polokwane has its own WSDP and Capricorn District's WSDP covers all other local municipalities.	All municipalities to highlight their powers and functions on water and sanitation provision, and update water and sanitation baseline information with assistance from Statistics South Africa. They are to further highlight on their provision of Free Basic Water (FBW) and Free Basic Sanitation (FBS) to households. Focused and dedicated support to be provided to the Molemole Municipality on this KPA during IDP review process.	Noted.
Energy and Electricity	All municipalities have highlighted their energy/electricity challenges and	All municipalities to highlight their powers and functions on energy provision, electricity	Not all municipalities are licensed except

	backlogs except Molemole municipality. They have indicated their energy/electricity strategic objectives and strategies as well as budgeted projects. However, there is no indication of Energy Master Plans in the IDPs of all local municipalities with the exception of Polokwane Municipality	baseline information with assistance from the Department of Mineral Resources and ESKOM. They are to further highlight on their provision of Free Basic Electricity (FBE) to households. Focused and dedicated support to be provided to the Molemole Municipality on this KPA during IDP review process.	Polokwane and Blouberg which are partially licensed as electricity service providers. Electricity is largely generated and distributed by ESKOM.
Roads, Storm-Water Drainage and Public Transport	All municipalities have highlighted on their roads networks, current roads and storm water drainage backlogs, except for Aganang Municipality. They have all reflected on their roads and storm-water strategies and objectives, funded projects as well as operations and maintenance. However, only Capricorn District and Polokwane have indicated the availability of Road Master Plans.	All municipalities to, in liaison with the Department of Transport, highlight the classification of their roads networks and backlogs in terms of re-gravelling and tarring. The municipalities are also expected to develop Roads Master Plans to address issues of tarring as well as operations and maintenance of roads in the next IDP review.	The district is currently in the process of developing Road Master Plan.
Waste Management	All the municipalities have indicated their waste management challenges and backlogs, strategic objectives and strategies, budgeted waste management projects as well as the existence of Integrated Waste Management Plans in their IDP documents with the exception of Polokwane Municipality.	All municipalities should maintain the status quo by indicating waste management challenges and backlog, strategic objectives and strategies, budgeted waste management projects as well as the existence of Integrated Waste Management Plans in the next IDP review. LEDET to provide focused support to Polokwane in finalizing the municipal Integrated Waste Management Programme in the next IDP review.	The function is transferred to local municipalities, but the district has strategies, objectives and projects to support local municipalities.
KPA 3: Local Economic Development			
	All municipalities have reflected their economic profiles, strategic objectives and strategies, and budgeted LED projects, as well as the LED Strategies. However, the LED Strategies of Blouberg and Lepelle-Nkumpi Municipalities are outdated as developed in 2007 and 2009 respectively.	All municipalities to keep on improving their economic analysis and align with Limpopo Employment, Growth and Development Plan (LEGDP), New Growth Path and the National Development Plan. Further to that, the municipalities should access the Jobs Fund as administered by the DBSA to finance some of their LED	The district is currently developing the 2030 Growth and Development Strategy in alignment with LEGDP, New Growth Path and National Development Plan

		(catalytic) Projects. The municipalities should ensure that their LED projects contribute in job creation.	and other relevant policies to address issues of unemployment, poverty and lack of access to basic services.
KPA 4: Financial Viability			
	All municipalities in the district have provided a clear and coherent analysis of their municipal financial capacities and challenges, financial strategic objectives and strategies, budgeted financial projects as well as their 3 Year Financial Plan [MTEF] in their IDP documents.	All municipalities should continue to provide clear and coherent analysis of their municipal financial capacities and challenges, financial management strategic objectives and strategies, funded projects and 3/5 Year Financial Plans in the next IDP review.	Noted
KPA 5: Good Governance and Public Participation			
	All municipalities in the district have provided a clear and coherent analysis of good governance and public participation issues, strategic objectives and strategies and budgeted projects. There is also an indication of Public Participation/Communication Strategies, Risk management Strategies, Anti-Corruption Strategies and Audit Committee in the IDP documents.	All municipalities to continue to provide coherent analysis of good governance and public participation issues, strategic objectives, strategies and budgeted projects in the next IDP review. They should continue to indicate Public Participation/Communication Strategies, Risk management Strategies, Anti-Corruption Strategies and Audit Committees in the next IDP review.	Noted
KPA 6: Municipal Transformation and Organisational Development			
	All municipalities have partially reflected an analysis of their institutional capacities and challenges, strategic objectives and strategies, funded projects. There is no indication of Municipal Institutional Plans (MIPs) in all municipal IDP documents, except for Blouberg Municipality.	All municipalities should improve the analysis of their institutional capacity and challenges and liaise with COGSTA, SALGA and DBSA for the finalization of draft MIPs in the next IDP review.	Noted

MEC for COGHSTA comments on the 2013/2014 Draft IDP as articulated during the Draft IDP Assessment Session held on the 29 and 30th of April 2013.

Table 7: 2013/2014 Limpopo MEC's Draft IDP Assessment Comments

CAPRICORN DISTRICT- WIDE CONTENT ASSESSMENT		
Key Performance Area	District Findings	Recommendations / Progress
KPA 1: Spatial Rationale	No indication of projects initiated by other spheres of Government.	Signed Sector Department projects received from Office of the Premier (OTP). Page 262-300
KPA 2: Basic Service Delivery and Infrastructure	No indication that the municipality will ensure that all households have access to electricity by 2014.	This is the competency of the DME and Eskom.
	No strategies for provision of cost effective and sustainable electricity infrastructure.	The municipality will develop the strategies for Cost Effective and Sustainable electricity infrastructure during the next IDP.
	No indication of Backlogs, Strategies, and some of the projects of all social services excluding Sports Arts and Culture.	Information on backlogs has been sourced from STATSSA, Sector departments will provide strategies during the next IDP. Page 60-68.
KPA 3: Local Economic Development	No indication of the state of the local skills base.	District data base indicated in the final IDP document. Page 76.
KPA 4: Good Governance & Public Participation	No indication of programmes initiated by other sphere of Government.	These are indicated in the signed Sector Department projects received from OTP. Page 262-300.
	No indication of alignment of the public participation strategies of the municipality with those of other spheres of government.	The alignment is indicated in the final IDP document. Page 14-15.
KPA 5: Financial Viability and Management	No indication of corrective steps for qualified reports or reports with matters of emphasis.	Corrective steps are being implemented and will be indicated in the final IDP document. Page 85-93.
KPA 6: Municipal Transformation & Organizational Development	No projects initiated by other sphere of government.	These are covered in the signed Sector Department projects received from OTP. Page 262-300.

SECTION B: SITUATIONAL ANALYSIS

Section 26 of the MSA (Act No 32. of 2000) 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, 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 the administrative records within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- Stats SA Census 2011
- Demarcation Board
- CDM Annual Report 2011/12
- CDM Socio-economic Impact Study Report
- CDM Economic Growth Report
- CDM Spatial Development Framework(SDF), 2011
- Departmental Business Plans and data from various municipal departments (Administrative records)
- Information compiled from needs collected from communities through the public participation processes like Council Outreach.
- Global Insight Database

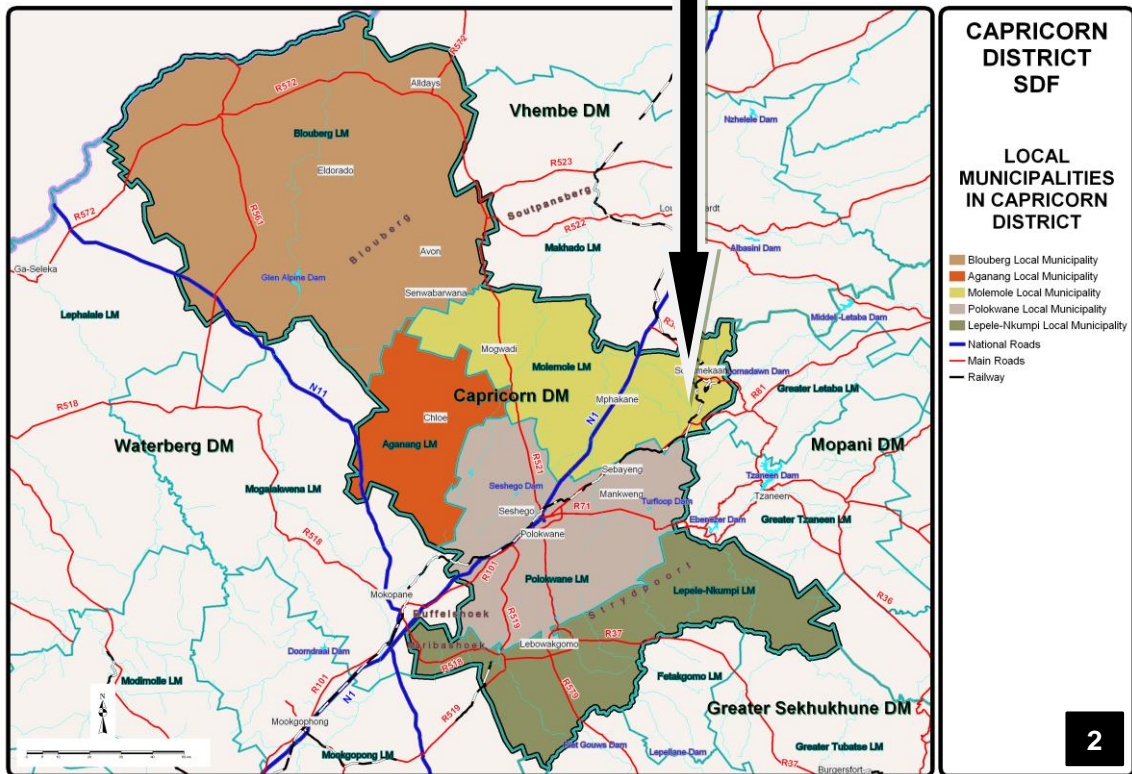
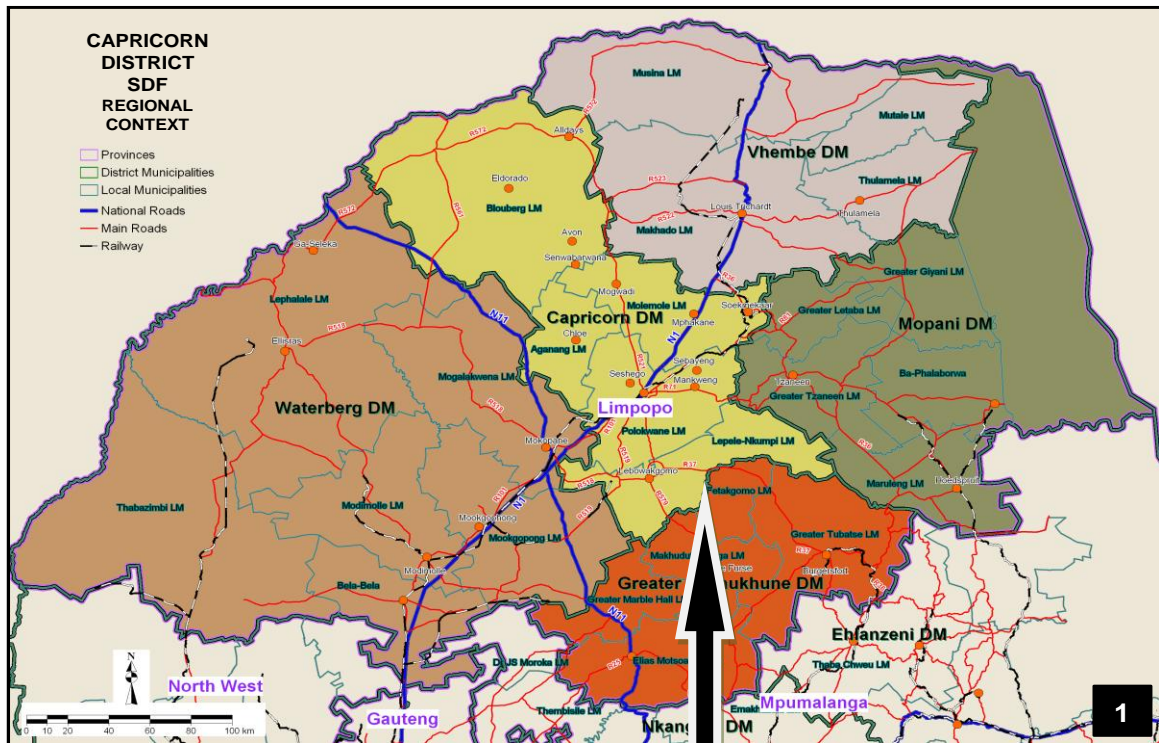
2.1 LOCALITY OF THE DISTRICT

The Capricorn District Municipality (CDM) comprises of five Local Municipalities, which are

- Aganang Local Municipality
- Blouberg Local Municipality
- Lepelle-Nkumpi Local Municipality
- Molemole Local Municipality
- Polokwane Local Municipality

Capricorn 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, 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.

Map 1: Locality of the Capricorn District Municipality

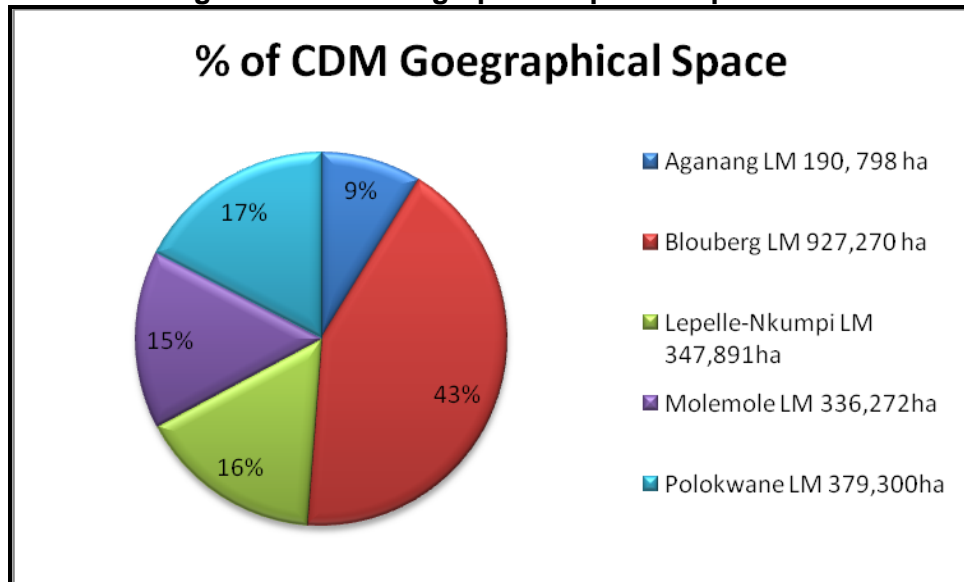


Source: CDM SDF, 2011

2.1.1 Area Coverage of the District

The District Municipality covers an area of about 2 180 530ha which constitutes 12% of the total surface area of the Limpopo Province. Figure 2 below indicates five local municipalities with their relative coverage area within CDM. Blouberg Local Municipality has the largest proportion of around 43% (927,270ha) followed by Polokwane Local Municipality, and the least being Aganang Local Municipality which contribute 9% (190,798ha).

Figure 4: CDM Geographical Space Dispersion



Source: Demarcation Board, 2011

2.2 DEMOGRAPHICS

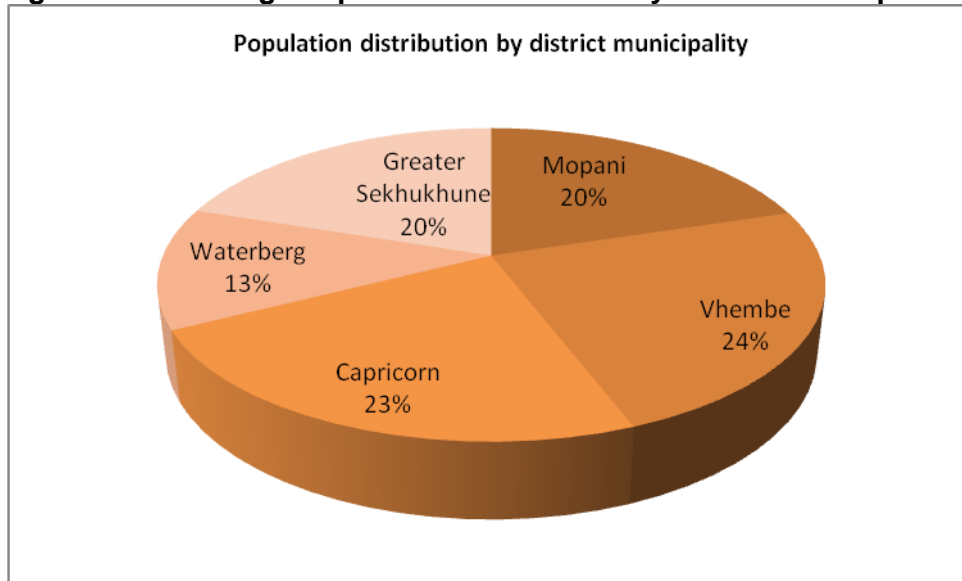
According to Census 2011, in terms of population size, the Capricorn district with 1,261,463 people is second to Vhembe with 1,294,722.

2.2.1 Population Distribution by District Municipality

Table 8: Population Distribution by District Municipality

Mopani	Vhembe	Capricorn	Waterberg	Greater Sekhukhune	Province
1 092 507	1 294 722	1 261 463	679 336	1 076 840	5 404 868

Figure 5: Percentage Population Distribution by District Municipalities



Source: Census, 2011

According to Census 2011, half of the population of the CDM resides in the Polokwane Municipality, followed by Lepelle-Nkumpi, Blouberg and Aganang with 18%, 13% and 10% respectively, while Molemole Local Municipality accounts for 9% of the population of the district. (See Fig 5 below).

2.2.2 Population Distribution by Local Municipalities

As can be observed from the figure below, the population of the district is concentrated largely in the Polokwane Local Municipality and some isolated areas stretching north.

Table 9: Population by Local Municipality

Municipality	Total Population				
	1996	2001	% change	2011	% change
Aganang	146 335	146 872	0.1%	131 164	-1.1%
Blouberg	158 751	171 721	1.6%	162 629	-0.5%
Lepelle-Nkumpi	234 926	227 970	-0.6%	230 350	0.1%
Molemole	107 635	109 441	0.3%	108 321	- 0.1%
Polokwane	424 835	508 277	3.6%	628 999	2.1%
Capricorn	1 072 484	1 164 281	1.6%	1 261 463	0.8%

Source: Stats S.A Census, 2011

According to Census 2011, the total population of the CDM is **1,261,463 persons**. A majority of the residents of the CDM are Black Africans who constitute about 96% of the population. The population distribution per local municipality is shown in Table 13 below.

2.2.3 Population Distribution by Race

Table 10: Population by local municipality and population group

Indicator	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	CDM
Population	162,629	131,164	108,321	628,999	230,350	1,261,463
Black Africans	99.2	99.8	98.6	93.1	99.7	96.3
Others	0.8	0.2	1.4	6.9	0.3	3.7

Source: Stats S.A Census, 2011

2.2.4 Population Distribution by Age

As reflected in figure 7 below, the population of CDM is characterized by more females than males. The population is concentrated between the age groups of 0 to 34, which represents a very youthful population. Also of significance is that the old age group is highly dominated by females.

Figure 7: Population by Age and Gender

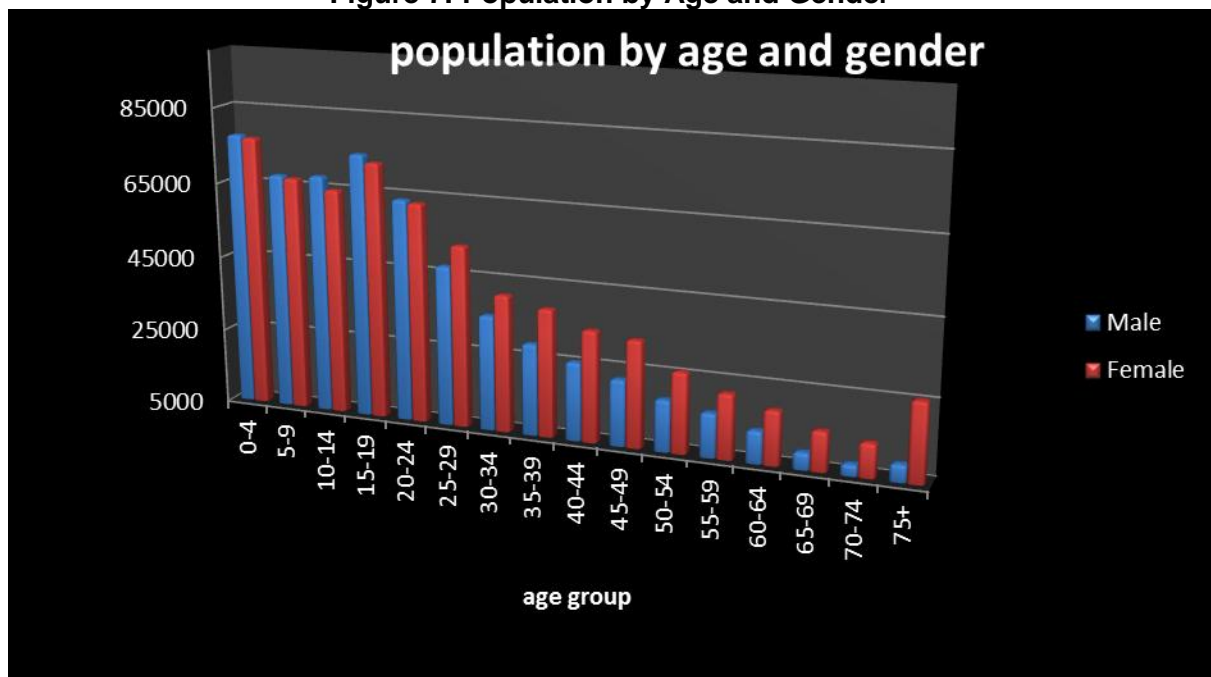
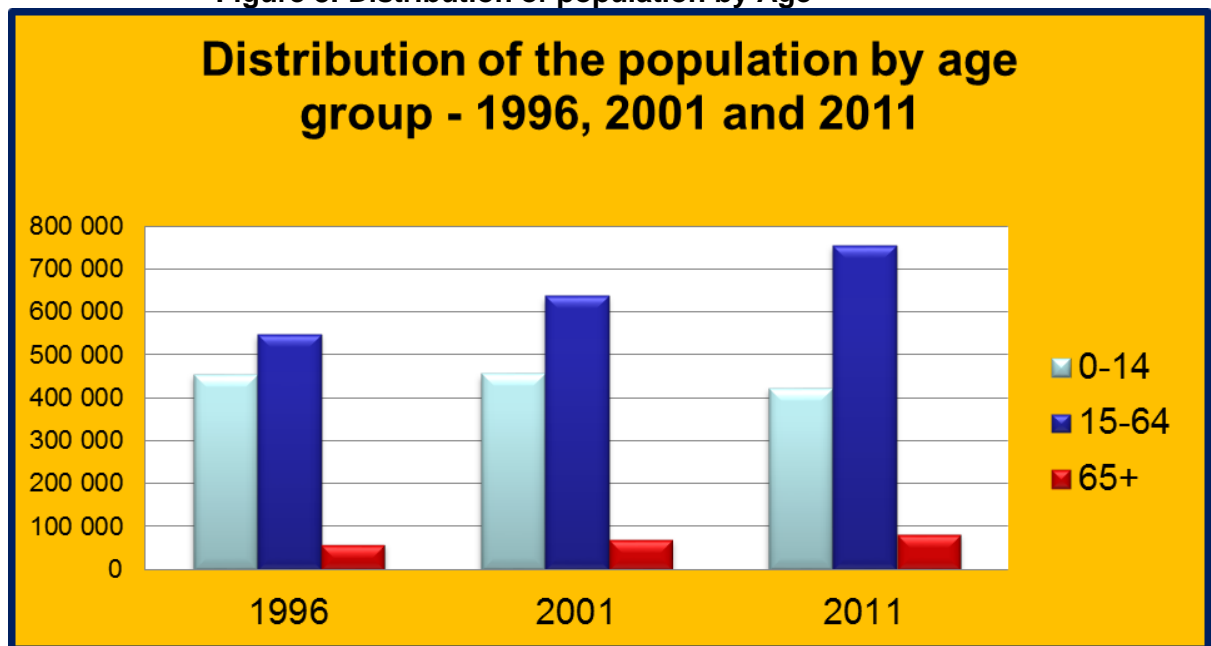


Table 11: Population Distribution by Age

Years	1996	2001	2011
0-14	454 536	456 626	423 301
15-64	547 797	637 910	755 220
65+	59 584	69 744	82 942
Total	1 061 917	1 164 280	1 261 463

Source: Census, 2011

Figure 8: Distribution of population by Age



Source: STATSSA Census, 2011

2.2.5 Population growth

Although the population of the district is growing, the rate of growth is declining. For example in 2006, the population was growing at 1% per annum. However, in 2007 and 2008 the rate dropped and remained at 0.9% year on year. The reasons for this decline are unknown, but could be due to:

- outward migration being higher than inbound,
- death rate being higher than births,
- lowered fertility in the population

In the year 2030 the population of CDM would be close to 1.5 million, if we assume a linear growth of the population at an average of 1% for the next 17 years (2013 – 2030). The population will have grown by about 215,000 people; $(P_i + (P_i \times 17 \times 1) / 100)$; where P_i is the initial population, and 17 is time in years and 1 is the assumed rate of population growth.

The age groups of 0-14 years (children) and 15-35 years (youth) are two important age groups for the 2030 Growth and Development Strategy. The percentage of the population that is aged between 0 and 14 years currently is almost 34%. This group represents the next

generation of economic drivers, entrepreneurs, workers and managers of various industries in the District; the 15–35 groups will be at the tail end of their careers, representing captains and leaders of the economy.

These estimated population figures are shown in table below; these figures are based on the assumption that the population growth is constant at 1% and therefore the growth of the population over the whole period is linear.

Table 12: Population Projections 2012-2030

	Age group	% of present population	2012 Population	2020 Population	2030 Population
1	0–14	34	423301	457165	502885
2	15–35	35	437281	472265	519495
3	36–59	20	255218	275634	303194
4	60+	9	115927	125199	137709
		100	1 261 643	1 330 263	1 463 283

Source: CDM Draft 2030 Growth and Development Strategy

In 2030, the current age group of 0–14 years will be aged between 18 and 32 and there will be 502 885 of them. Similarly, age group 15–35 will become 33–53 and will be 519 495 in number; 36–59 groups will become 54–77 with a group population of 303 194, and lastly the over 60s group becomes the over 78s and will be 137 709 in total;

The above are merely estimates and the accuracy of which may be far from the real future population since many factors affecting population have not been included; however, for the purpose of planning, these numbers are adequate especially that they over estimate rather than under-estimate.

The implication of these population figures is that the population will be around 1.5 million. There will be 341,148 households representing an additional 56,000 households; (1.47 million people divided by 4.3 average number per household), needing all the basic services.

The work force will be in the group 18–32 (estimated at 519 495) and 33–53 group (519 495); 519 495 of these people will be looking for jobs, of which the current 36 – 59 group and over 60s will be pensioners, and if migration into cities is limited, most of these pensioners will be in the rural areas. The urban pensioners may need old age homes developed.

2.2.6 Level of Education

Level of illiteracy in the district is very high, with 7.9% with no schooling and only 0.3% attained Masters and PhD.

Table 13: Highest educational level by local Municipality

Education Level	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	Grand Total
Grade 12 and below	68.8	74.2	68.8	70.9	69.4	70.5
From NTC to include Post Higher Diploma	2.1	2.8	3.8	7.5	4.6	5.4
Bachelors including	0.5	0.5	0.8	2.2	1.0	1.5

post graduate Diploma						
Honours degree	0.2	0.2	0.3	0.8	0.5	0.6
Masters and PhD	0.1	0.1	0.1	0.4	0.1	0.3
Other	0.1	0.1	0.2	0.2	0.1	0.2
No schooling	14.6	8.5	11.4	4.5	10.2	7.9
Not applicable	13.7	13.6	14.6	13.4	14.1	13.7
Total	100.0	100.0	100.0	100.0	100.0	100.0

Calculated from Census 2011 data, Statistics South Africa

2.3 KPA 1: SPATIAL ANALYSIS AND RATIONALE

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

2.3.1 Spatial description of local municipalities

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

Aganang Local Municipality

Aganang Local Municipality is situated 45 kilometres west of Polokwane. Aganang area is predominantly rural, and has four Traditional Authorities namely Moletji, Matlala, Maraba and Mashashane. It is the fourth densely populated municipality within Capricorn District and has a population of 131 164 and total of 33 918 households (Stats S.A Census 2011).

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.

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. The municipality has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi. It is the third densely populated municipality within Capricorn District and has a population of 162 629 and total of 35 598 households.

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 i.e. King Maleboho, Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts i.e. Platjan, Zanziber and Groblersbrug also serves to boost the local economy.

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.

Lepelle-Nkumpi Local Municipality

Lepelle-Nkumpi local municipality is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with approximately 95% of its land falls under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Selokane, Ledwaba, Moletlane, Mphahlele, and Mafefe. It is the second densely populated municipality within Capricorn District and has a population of 230 350 and total of 59 682 households.

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; which improve the quality of living through livelihood and economic development.

- 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

Molemole Local Municipality

Molemole Municipality is located within the Capricorn District Municipality about 60km north of Polokwane. 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 municipality has four Traditional Authorities namely Manthata, Makgato, Ramokgopha, and Machaka. It is the fifth densely populated municipality within Capricorn District and has a population of 108 321 and total of 30 043 households as reported in the Stats SA Census 2011.

Molemole municipality is predominantly rural and characterised by high level 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. The 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 development of the LED strategy is complete and the Housing Chapter is still a draft. The existence of the LED forum is also an advantage to the municipality.

Polokwane Local Municipality

Polokwane Municipality covers a surface area of 379,300ha and accounts for 17% of the district's total surface area. 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. The municipality is the first densely populated municipality within Capricorn District. In 2011 the population size stood at 628 999 and depicts a slight decrease of the population growth by 2.1%.

In comparison with other municipalities within Capricorn District, Polokwane population over the three census periods has increased while there has been a decrease of the population growth in other municipalities with exception of Lepelle-Nkumpi. total of 178 001 households.

The steady growth in population size is attributed to the spatial pattern of economic activity within the Capricorn District whereby Polokwane Municipality finds itself as the economic hub of both the District and the Province

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. The Population growth in Polokwane has been significant.

The municipality is currently experiencing rapid population growth and service backlogs which will hinder 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.

2.3.2 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.

2.3.3 Land Development and Land Use Management

The SDF integrate and coordinate on a broader level spatial information which includes the five local municipalities and LUMS on the other hand deals with the detailed administration of land development and land use change. The four local municipalities have developed and promulgated the Land Use Management Scheme for their area of jurisdiction whereas Polokwane LM only has a Town Planning Scheme for Polokwane and Seshego. These schemes assist to guide development and land control management. The implementation of the LUMS is still a challenge as majority of the settlements in the district are not formalised therefore, a phased approach will be used in order to address the challenge.

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 and the reluctance by Traditional Authorities to release land for development. There are four main types of land tenure in CDM that can be divided into Commercial Land (owned by banks, churches etc.), Government Land, Tribal Land; and Private Land. Tribal authorities are managing a small portion of the municipal land and other portions of land held in trust for the tribal authority although owned by the government. A large part of land is owned by the Government or held in trust for a specific community followed by private individuals or institutions. Most of the privately owned land in the municipality is utilized for agricultural purposes that have a positive economic effect in the municipality.

2.3.4 Capricorn Spatial Development Framework (SDF)

The SDF is an integral part of the Municipality's IDP. It represents the spatial expression of the Council's development vision. District Council has adopted the 2011-2016 SDF.

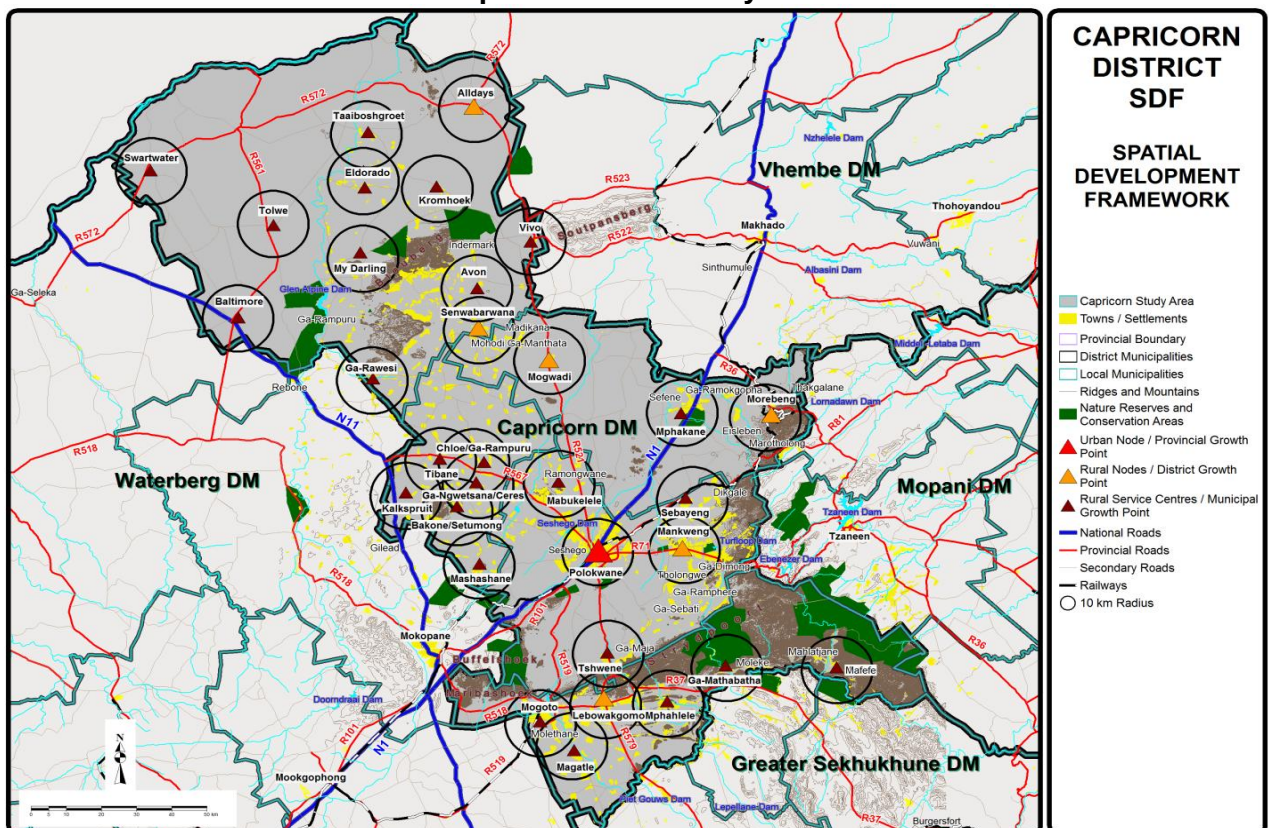
Nodal Development Points

Nodal development points are those specific locations where development tends to concentrate. The table below shows the nodes that have been identified, in the Provincial SDF, 2007 and confirmed in the district SDF.

Table 14: Settlement Hierarchy as per Limpopo SDF, 2007

Provincial Growth Points	District Growth Points	Rural service points/ Municipal Growth Points
Polokwane (Polokwane LM)	Lebowakgomo (Lepelle-Nkumpi LM)	Rampuru (Aganang LM)
Seshego (Polokwane LM)	Morebeng (Molemole LM)	Alldays (Blouberg LM)
	Mogwadi (Molemole LM)	Avon (Blouberg LM)
	Mankweng (Polokwane LM)	Eldorado (Blouberg LM)
	Senwabarwana (Blouberg LM)	Magatle (Lepelle-Nkumpi LM)
		Mphakane (Molemole LM)
		Sebayeng A & B (Polokwane LM)
Sizeable economic sector providing jobs to many local residents with regional and provincial services delivery function, large number of social services (hospital, tertiary education) and government offices as well as local or district municipal offices:	Have meaningful economic base with some job creation, various social facilities (hospital, health centres or tertiary education), regional government offices or local municipal offices and large number of people grouped together	Have small economic base compared to district growth points. Services are mainly farming areas with a sizeable business sector providing number of job opportunities. Municipal Growth Points may have social or institutional activities and reasonable number of people:

Map 3: Town Hierarchy



CDM SDF, 2011

The provincial SDF identified a total of 29 settlements clusters in the district of which 13 were categorised as growth points (with the majority being located in Blouberg, Polokwane and Molemole). 23% (285 928 population) of the district population reside in these 13 growth points.

Alignment of Plans

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

- **The IDP** is the overall guide for decision-making by the Council.
- **The SDF** guides and informs all decisions of the municipality relating to the use, development and planning of land.
- **The Budget** refers to a list of all planned expenses and revenues. It is an organizational plan stated in monetary terms.

The table below shows growth points in the district municipality and investment 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 2012/2013 financial year. The table emphasizes the NSDP principles of investing at places with economic potential. It can be seen that attempts has been made to ensure investment at the identified growth points hence, currently there is little investment indicating that majority of services required has been provided.

Table 15: Proposed Infrastructure Investments (2013/14) in the identified Growth Points:

Growth Points	Areas	Services					
		Water ŵ	Water Laborator y €	Sanitation ¥	Electricity β	Environmen tal Managemen t ζ	Fire Station Ω
District Growth Points	Lebowakgomo (Lepelle-Nkumpi LM)	R11m		R5M	R6.4m		
	Morebeng Molemole LM			R2m			
	Mogwadi Molemole LM						
	Mankweng (Polokwane LM)		R2m				
	Rampuru (Aganang LM)						R1.5m
	Senwabarwana (Blouberg LM)	R3.5m		R6m		R12.660m	
	Alldays (Blouberg LM)						
Municipal Growth Points	Rampuru (Aganang LM)						
	Mapatjakeng (Lepelle-Nkumpi LM)						
	Magatle (Lepelle-Nkumpi LM)						
	Avon (Blouberg LM)	R4.5m					
	Puraspan (Blouberg LM)						
	Witten (Blouberg LM)	R6 m					
	Eldorado (Blouberg LM)	R4 m					
	Matseke (Molemole LM)	R5 m					
	Mphakane (Molemole LM)						
	Nthabiseng (Molemole LM)	R3 m		R2m			
Sebayeng A & B (Polokwane LM)							

- Majority of the projects are located at the population concentration points (scattered villages), and are not included in the table above.
- In some areas projects cover a bigger scope and growth points are included in the project.

- The amount captured is contributions from stakeholders (district municipality, local municipalities and sector departments and parastatals).

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.

2.3.5. Tenure Status

In terms of tenure status, the highest prevalence of rented accommodation is in Polokwane with 22.3%, followed by Molemole and Blouberg with 9.9% and 9.2% respectively. Molemole recorded the highest proportion of 'Owned and fully paid off' households at 61.1%, followed by Blouberg with 54.4% and Polokwane with 48.2%.

Table 16: Tenure Status

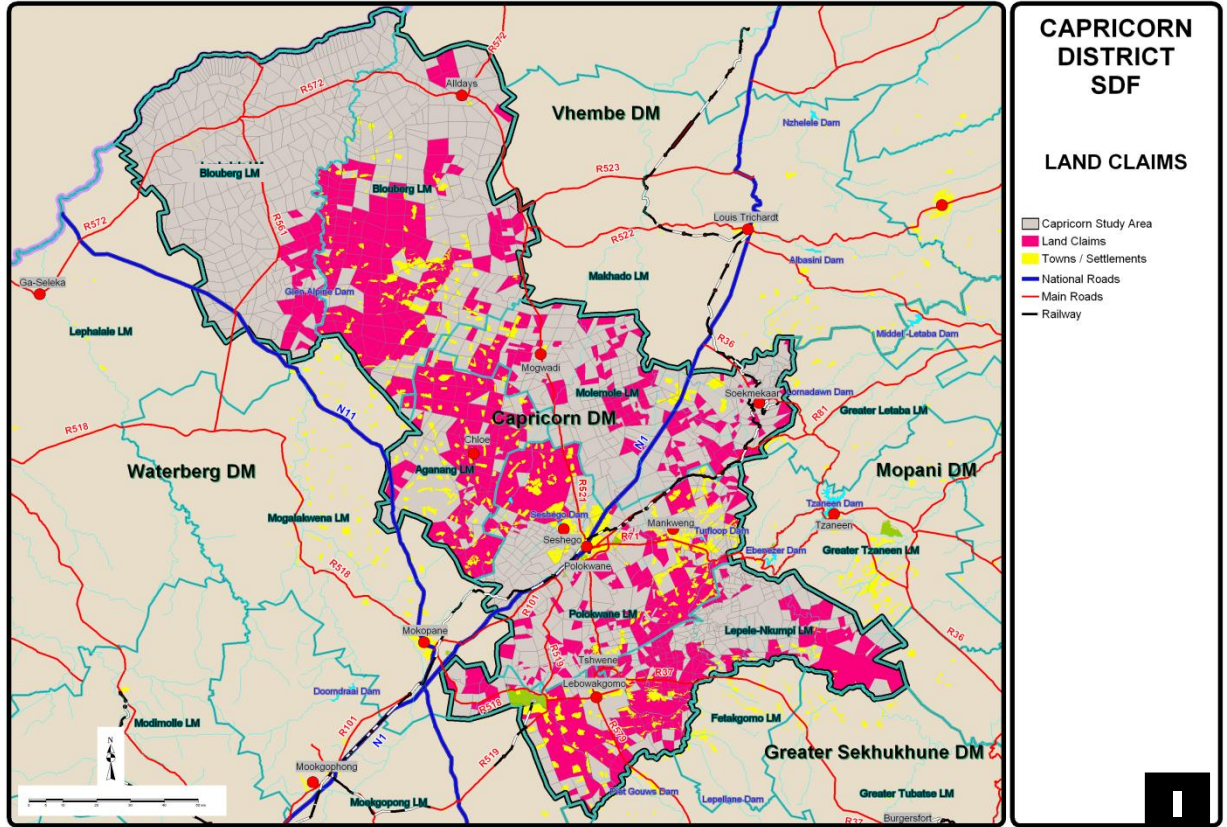
Indicator	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	CDM
Rented	9.2	2.2	9.9	22.3	6.3	14.9
Owned but not yet paid off	4.4	1.9	4.2	8.2	4.7	6.2
Occupied rent-free	30.0	52.9	23.5	17.7	24.9	24.4
Owned and fully paid off	54.4	40.9	61.1	48.2	62.9	51.9
Other	2.0	2.1	1.3	3.6	1.2	2.6
Total	100.0	100.0	100.0	100.0	100.0	100.0

Source: Department of Rural Development and Land Reform, 2012

2.3.6. Land Reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. 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.

Map 4: Land Claims.



Source: CDM SDF, 2011

Table 17: Land Claims (ha) per Local Municipality

Municipality	No. of claims Settled	No. of claims awaiting final Settlement	No. of claims Gazetted	No. of Researched Claims Approved	Municipal Area Backlogs / Outstanding	Claimed land (ha) (%)
Aganang LM	1	2	0	0	0	111,108 (15.1%)
Blouberg LM	2	2	0	2	7 awaiting approval.	224,646 (30.5%)
Lepelle-Nkumpi LM	0	1	1	1	9 awaiting approval	174,602 (23.7%)
Molemole LM	0	3	1	0	44	86,863 (11.8%)
Polokwane LM	4	6	10	0	119 awaiting approval	138,554 (18.8%)
Capricorn District	7	14	12	3	179	735,773 (33.74%)

Source: Department of Rural Development and Land Reform, 2012

Table above illustrates the number of land claims in the Capricorn District. It is evident that claims are mainly concentrated in Polokwane followed by Lepelle-Nkumpi, Blouberg, Molemole, and Aganang, in that order. A total of 735,773 hectares (33.74%) of the District is under claim by various communities, organizations or individuals.

Delay in processing of outstanding claims is due 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.

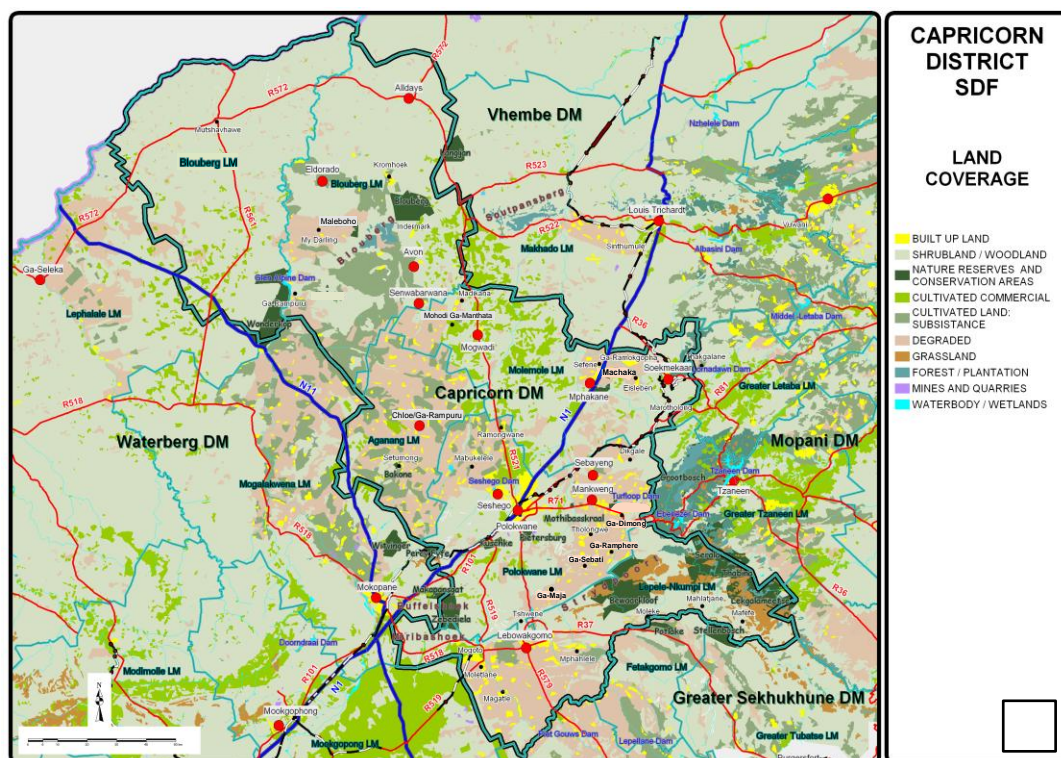
2.3.7 Environmental Analysis

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.

Status Quo

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. Municipality falls within the greater savannah biome, commonly referred to as bushveld, with a small representation of grassland biome and covered by metamorphic rock as well as 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.

Map 5: Land Coverage



CDM SDF, 2011

Built up residential development is fairly scattered, with larger concentrations in the central extents of the CDM.

Challenges

Key amongst the challenges continues to be the lack of staffing in terms of numbers, absence of By-laws, insufficient equipment, 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. Insufficient or lack of knowledge with regard to environmental management and waste management issues throughout the district.

Environmental problems faced within CDM:

- **Deforestation**- This can be attributed to poverty, lack of knowledge, unemployment, lack of law enforcement, traditional practices and economic gains.
- **Overgrazing** - especially in communal land that is in proximity to residential settlements
- **Soil Erosion** - 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.
- **Informal Settlements** - through its practice the vegetation is destroyed when buildings are built, and increases the chances of land and water pollution..
- **Water pollution** - The major cause is the sewage leakage and release of industrial waste into streams as well as illegal solid waste dumping along the river system. The lack of water-borne sewerage systems leads to the contamination of ground water.
- **Land reform**- a large portion of land within the district is subject to land claims.
- **Veld Fires**- CDM often experiences uncontrolled veld fires
- **Chemical Spills And Hazardous Accidents** - There are numerous areas in the district that are subject to chemical spills and hazardous accidents
- **Natural and man-made disaster, poaching and waste disposal**
- **Global Warming and Climate Change**
- **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 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.
- **Water resources** - is of poor quality due to bacterial, physical & chemical impacts and that affect aquatic biodiversity.
- **Waste Management** - Although waste management is a function of Category B Municipalities, it has become clear since 2005 that local municipalities are struggling with the rendering of waste management functions.

Interventions

CDM is currently implementing an air quality monitoring program in various locations within local municipalities. The objective of the program is to obtain baseline air quality data on the pollutants concentrations and trends that will inform future activities for air quality management including emission reduction strategies in problem areas. 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 aims to promote the effective and efficient management of waste. It has developed Environmental Management Plans for Aganang, Blouberg and Lepelle-Nkumpi local

municipalities to manage environmental management challenges. CDM has acquired waste licenses for Aganang, Molemole, and Lepelle-Nkumpi and currently in the process of constructing land fill sites in Lepelle-Nkumpi. Four officials have been designated as environmental management inspectors in order to deal with compliance and enforcement of environmental legislations.

2.4. KPA 2: BASIC SERVICES DELIVERY

Availability of infrastructure 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, 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.

2.4.1. Comparative Analysis of Selected Indicators by District Municipality

Among the employed in the Limpopo province that numbered 885,974 persons, the Capricorn District accounts for the highest proportion of 25.5%, followed by Vhembe with 21.4%. The Capricorn District also accounts for the highest number of the unemployed who were 133,481 (23.6%) out of a total of 565,029 unemployed persons in the province. It is followed by the Greater Sekhukhune with 23.58% of the unemployed.

All district municipalities have achieved above 85% coverage in terms of the percentage of households using electricity for lighting with Capricorn having achieved 87.4%, trailing Mopani which recorded 88.7%. In terms of water source (regional/local water operated by a municipality or other water service), the Capricorn District recorded a 69.7% coverage, which is the highest, followed by Waterberg and Vhembe with 69.6% and 67.6% respectively.

Table 18: Comparative analysis of selected indicators by district municipality

Indicator	Mopani DM	Vhembe DM	Capricorn DM	Waterberg DM	Greater Sekhukhune	Limpopo Province
Population	1 092 507	1 294 722	1 261 463	679 336	1 076 840	5 404 868
%Employed	19.7	21.4	25.5	18.9	14.5	100.0
%Unemployed	20.0	21.1	23.6	11.6	23.58	100.0
%Households using electricity for lighting	88.7	87.2	87.4	86.7	85.9	87.3
Water source regional/local water (operated by a municipality or other water service)	56.6	67.6	69.7	69.6	49.8	62.7

Source: STATSSA Census 2011

2.4.2. Comparative Analysis of Selected Indicators by Local Municipality

The data in the Table 18 below show that the unemployment rate is highest in Aganang which recorded a 50.4 unemployment rate, followed by Lepelle-Nkumpi and Molemole with 48.1% and 42.7% respectively. Overall the unemployment rate in CDM is 37.2.

According to Census 2011 data, Polokwane has the highest percentage of households using electricity for heating with 70.9%, followed by Molemole with 70.8%. Blouberg has the lowest

percentage of 32% of its households who are using electricity for cooking. It is not surprising that it is Blouberg with the highest proportion of households using wood for cooking at 64%. It is followed by Aganang with 40.8%. Polokwane Municipality has the least prevalence of households using wood for cooking at 14.6%.

Molemole has the highest percentage of households which are using electricity for heating at 67.3% followed by Polokwane with 60.8%. It is Molemole LM also with the highest percentage of households using electricity for lighting at 95.7%, followed by Aganang with 94.6%. Overall 87.4% of households in the CDM are using electricity for heating. According to Census 2011 data, Aganang recorded the highest percentage of households with house or brick/concrete block structure on a separate stand or yard or on a farm with 95.5%, followed by Lepelle-Nkumpi with 92.7%.

Polokwane registered the highest percentage of households using water from a regional/local water scheme (operated by municipality or other water services provider) with 82.7%. It is followed by Aganang with 75.5%. Lepelle-Nkumpi, Blouberg and Molemole registered 54.7%, 47.3% and 46.1% respectively.

Blouberg and Aganang recorded 7.7% and 7.0% respectively of the percentage of households with piped water inside dwelling/institution. These are very low coverage rates. This also shows in the low percentage of households with flush toilets (connected to sewerage system) which are very low at 6.1% and 1.7% for Blouberg and Aganang respectively. The overall average coverage for the CDM is 26.6%.

Table 19: Selected indicators by Local Municipality

Indicators	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	CDM
Unemployment rate	39.2	50.4	42.7	32.4	48.1	37.2
% of households using electricity for cooking	32.4	53.8	70.8	70.9	60	62.6
% of households using wood for cooking	64.0	40.8	26.3	14.6	36.7	28.0
% of households using electricity for heating	31.4	42.5	67.3	60.8	55.2	55.1
% of households using electricity for lighting	88.0	94.6	95.7	83.0	91.9	87.4
% household with house or brick/concrete block structure on a separate stand or yard or on a farm	89.9	95.5	91.6	80.7	92.7	86.3
Regional/local water scheme (operated by municipality or other water services provider)	47.3	75.5	46.1	82.7	54.7	69.7
% piped water inside dwelling/institution	7.7	7.0	9.4	33.7	19.3	23.3
% households with piped water inside yard	37.3	52.1	46.9	37.6	32.6	38.9
% households with flush toilet (connected to sewerage system)	6.1	1.7	13.2	41.1	18.4	26.6

% households with flush toilet (with septic tank)	1.3	0.7	2.3	2.7	0.8	2.0
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Source: Calculated from Census 2011 data

2.4.3. Provision of Water

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other four local municipalities within the District are serving as Water Services Providers (WSP). Service Level Agreements signed with four Local Municipalities (Aganang LM, Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the revenue collection. Below in Table 15 are the roles and responsibilities assigned to be carried out by the WSA and WSP (Municipal Systems Act 32 of 2000). The district has prepared the WSDP (Water Service Development Plan) which is currently being implemented and reviewed annually to ensure effective, efficient, affordable and sustainable access to water services.

Table 20: Functions of a Water Service Provider Vis-à- Vis functions of Water Service Authority

WATER SERVICE AUTHORITY	WATER SERVICE PROVIDER
<p><i>Water Service Authority means any municipality or rural council as defined in the Local Government Transition Act, 1993, responsible for ensuring access to water services.</i></p> <p>Governance:</p> <ul style="list-style-type: none"> • Create a supportive environment for sustainable water services • Have the necessary structures, systems and skills to fulfil their governance (regulating, monitoring, planning, contracting, ensuring) and management function • Take community and promulgate water service by-laws • Resolve disputes. <p>Planning:</p> <ul style="list-style-type: none"> • Develop a Water Service Development Plan. • Address the backlog of water and sanitation services/ ensure that project planning and implementation of projects results in sustainable water services. <p>Ensuring water services:</p> <ul style="list-style-type: none"> • Fulfil the water services provision function (direct delivery) select and contract a WSP (municipal service partnership) • Manage and monitor contracts with the WSP and Bulk WSP • Ensure WSP compliance with contract • Ensure sanitation, health and hygiene promotion <p>Making financial decision:</p> <ul style="list-style-type: none"> • Determine the most efficient use of financial resources towards equitable water service provision • Set affordable tariffs • Decide how cross-subsidisation will happen (if necessary) • Record and manage finance 	<p><i>Water Service Provider means any person who provides water to consumers or to another water service institution but does not include a water service intermediary.</i></p> <p>Customer Care:</p> <ul style="list-style-type: none"> • Ensure customer participation in decision making • Be accountable and transparent • Deal with customer complaints and resolve conflicts where necessary • Provide affordable, efficient, effective and sustainable water service <p>Planning, administering, operating and maintaining the system:</p> <ul style="list-style-type: none"> • Have skills or access to skills for business, technical and operational planning • Have a clear job description and conditions of employment for personnel • Report to the WSA and customers • Have administrative system and skills • Have skills to operate the scheme and undertake minor repairs <p>Have capacity to undertake major maintenance or have access to maintenance support</p> <p>Management of contracts and monitoring thereof:</p> <ul style="list-style-type: none"> • Have contracts with the WSA, customers, Bulk WSP (if necessary) and support Service Agent (if necessary) • Monitor the water services (quality and quantity of water, reliability, customer use of the scheme) <p>Management of finances:</p> <ul style="list-style-type: none"> • Have a revenue collection system (how funds will be collected, when and where) which is agreed to by the community • Know the cost of running the scheme and have plans to address price changes

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.

Status quo

According to Census 2011, 89% of households have access to piped water with a backlog of 11%. Polokwane recorded the highest proportion of residents with access to piped water with 96.1% as compared to other local municipalities. Aganang recorded 94.4%; Blouberg recorded 82.7%, Molemole 78.4% and Lepelle-Nkumpi 75.7% coverage. In other words, about a quarter (24.3%) of the residents of Lepelle-Nkumpi have no access to piped (tap) water, followed by Molemole with 21.6% and Blouberg with 17.3%.

Table 21: Access to Piped Water

Water Access	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Grand Total
Piped (tap) water	94.4	82.7	75.7	78.4	96.1	89%
No access to piped (tap) water	5.6	17.3	24.3	21.6	3.9	11%
Total	100.0	100.0	100.0	100.0	100.0	100.0

Source: Census 2011

Water scarcity is an issue of major concern in the district; however, ordinary residence often feels this stress particularly acutely during low rainfall. Ground water constitutes the only dependable source of water for many users. Most of the run off in the district originates from the higher rainfall parts of Olifants WMA (Water Management Areas). The Glen Alpine Dam, Rhenosterkop Dam and Flag Boshielo Dam are the main storage dams within CDM and other sources are Ebenezer, Olifantspoort, Own sources (Dap naude, Boreholes, Rural dams). The 547 district settlements are supplied with water from 3 schemes and sub-schemes. The blue drop status is currently 71.99% and the municipality is targeting 100%. 12.2 % (backlog) of the households receives water from natural sources such as rivers, dams, springs, etc. which increases their susceptibility to disease such as cholera.

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 A large number of the 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).

Major challenges can be summarized as follows:

- Drying out and the capacity of boreholes
- Stolen engines
- Illegal connections
- Turnaround periods for operation and maintenance affects the provision of adequate and sustainability of water supply
- Threat of waterborne diseases.
- Lack of Tools of trade both human & material(vehicles and artisan plumbers;
- Metering(bulk & household metering),
- Blue drop status improvements
- A significant effort required to eradicate backlogs
- More than R80 Million required urgently to refurbish all the WWTW and Ponds
- A significant effort required urgently to refurbish old boreholes and extensions

- Insufficient Water Resources
- Dispersed geographic landscape
- Robust systems to ensure that only targeted people benefit
- Appropriate systems for community members to alert municipality of problems
- Refurbishment of the dilapidated infrastructure
- Recruitment and Retention of Skills

Further, some large employers have raised concerns about disruption of water supply. 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.

Interventions

There are positive prospects of securing bulk water from Glen Alpine, Flag Boshielo and Nandoni Dams to augment water supply within the District. Furthermore the district has forged partnerships with national and provincial government as well as the private sector.

CDM has provided water tankers as an interim measure for areas that experience water supply shortage. CDM has also employed term contractors for the purposes of maintenance breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers (decentralise the function from the district). CDM will enforce the service level agreements with the local municipalities, and improve cost recovery strategy to sustain provision and supply of water. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation. The municipality is considering facing out diesel operated boreholes with electrical operated boreholes.

2.4.4. Provision of Sanitation

Sanitation is the hygienic means of promoting good health through provision of VIP structures and upgrading of Waste Water Treatment Works. The fact that most households within the district do not have RDP level sanitation constitutes a major risk in terms of ground water pollution, environmental and health problems. 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.

Status Quo

According to the Census 2011 a total of 51.67% of the households have access to Ventilated Improved Pit Latrines (VIP) which are or above RDP standards with the remaining backlog at 48.33%. The majority (90.7%) are in Aganang, with the least being in Polokwane (51.5%). Furthermore, the Census 2011 indicates that 28.6% of households in CDM are using flush toilets. Only 4.2 % have indicated that they do not have access to any form of sanitation at all.

Table 22: Sanitation Supply to Households per Municipality

Sanitation Type	Aganang (%)	Blouberg (%)	Lepelle-Nkumpi (%)	Molemole (%)	Polokwane (%)	Grand Total (%)
Ventilated Improved Pit Latrine (VIP)	90.7	77.3	75.8	78.2	51.5	65.1
Flush Toilet	2.4	7.4	19.2	15.5	43.8	28.6
None	5.0	11.2	3.0	2.8	2.8	4.2

Source: Census 2011

Challenges

The sanitation 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 pre-condition 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 water-borne germs. Although in recent years the government has successfully been able to provide potable water to a number of villages, a lot still needs to be done.

Interventions

The municipality has also provided honey suckers to locals for areas where they still use substandard methods like pit latrine. The municipality will focus on resolving how to optimize existing natural resources and engage with competing water users. The strategy is to first deal with improving efficiency of current uses, in the residential, industrial and agricultural sectors. Secondly, it will provide a basis for the development and implementation of a policy on water and sanitation service levels and tariffs.

It will further 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 seek to resolve at a policy level, the competing needs of urbanization and rural livelihoods, for service delivery and other public and private investment. Since 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.

2.4.5 Provision of Energy

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

Status Quo

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). A total of 299 677 (87.41%) of households in the CDM area have access to electricity and 43 160 (12.59%) do not have access to electricity. Polokwane LM registers a huge backlog of 17.02%.

Table 23: Electricity Supply to Households Municipality

	Households Numbers							Households Percentage						
	Electricity	None	Gas	Paraffin	Candles	Solar	Total	Electricity	None	Gas	Paraffin	Candles	Solar	
Blouberg	36235	112	55	236	4463	91	41192	87.97	0.27	0.13	0.57	10.83	0.22	100
Aganang	32096	58	16	100	1592	56	33918	94.63	0.17	0.05	0.29	4.69	0.17	100
Molemole	28763	44	22	70	1075	69	30043	95.74	0.15	0.07	0.23	3.58	0.23	100
Polokwane	147710	364	239	2925	25695	1068	178001	82.98	0.20	0.13	1.64	14.44	0.60	100
Lepelle-Nkumpi	54873	112	50	395	4144	109	59683	91.94	0.19	0.08	0.66	6.94	0.18	100
Capricorn District	299677	690	382	3726	36969	1393	342837	87.41	0.20	0.11	1.09	10.78	0.41	100

Source: STATSSA, Census 2011

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. In general, the challenges are ranging from authority over electricity, Eskom not having capacity, illegal connections, new extensions of residential sites for post connectors and budgetary constraints.

Given the current electricity capacity, challenges and lack of resources, it is not unlikely that these backlogs will be eliminated in time to meet the Millennium Development Goals (MDG) and national targets for electricity in 2014.

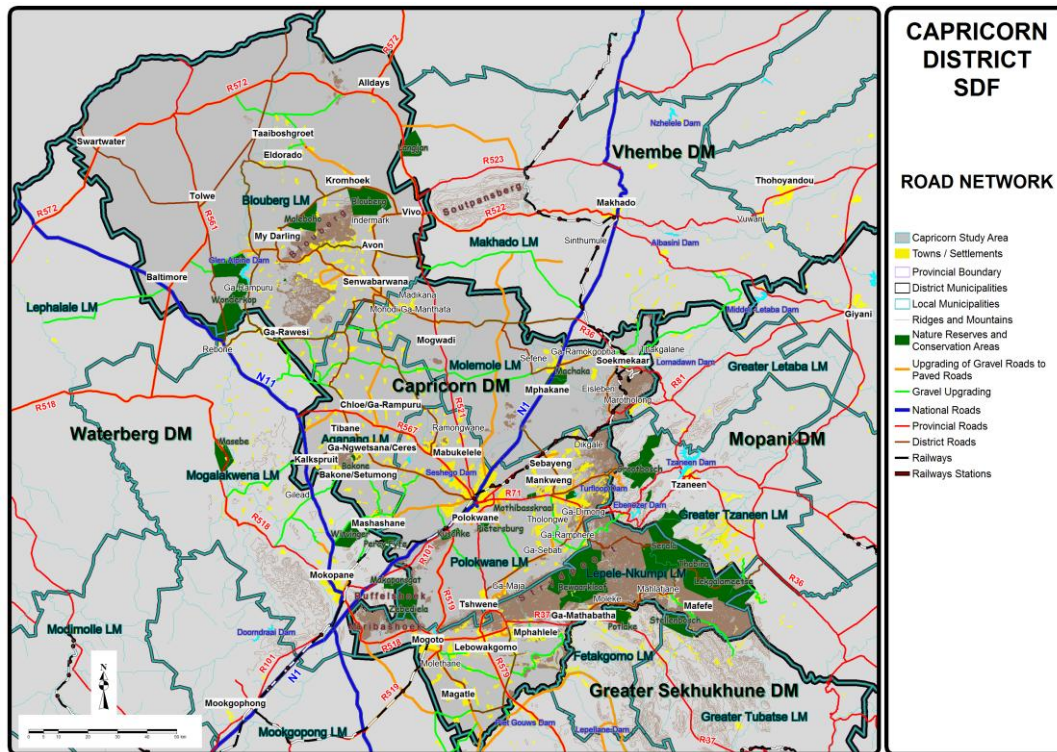
Interventions

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 a role and for the ordinary citizen, this call for a simple change in behaviour patterns and discipline.

2.4.6 Provision of Roads

The location of the CDM is strategic in that it borders on the neighbouring countries of Zimbabwe and Botswana. It is also located central in the Limpopo Province, with many major provincial routes traversing the municipal area (See Map 6).

Map 6: Road Network



CDM SDF, 2011

Responsibility for the road network in CDM rests with four 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 road network.
- **Local Municipalities** – are responsible for local roads and networks.

Status Quo

- **Road Network (District Roads)**

The total length of the district roads is 2,468kms of which 500kms (20.2%) is tarred and 1 968 is not tarred. The highest backlog is observed in Polokwane LM at 506km followed by Blouberg 452km, Lepelle-Nkumpi 259km, Aganang 407km, and Molemole at 344km and lastly Lepelle-Nkumpi at 259km.

Table 24: Access to District Roads

Municipality	Total length of road	Tarred/Paved (km)	Gravel(km)
Aganang	474	67	407
Blouberg	516	64	452
Lepelle-Nkumpi	394	135	259
Molemole	401	57	344
Polokwane	683	177	506
Capricorn District	2 468km	500km (20.2%)	1 968km (79.8%)

Source: CDM Administrative Records

Table 25: Access to District Roads

Municipality	Total length of road	Roads (km)	
		Tarred	Gravel
Aganang	474	73	561
Blouberg	516	215	708
Lepelle-Nkumpi	394	218	411
Molemole	401	102	594
Polokwane	683	290	804
Capricorn District	2 468	898	3 087

Source: Departments of Roads and Transport

- **Road Network (Municipal Roads)**

Local Municipalities are responsible for the local road network which comprises of total length of 3 866 km of which 329 (8.5%) is tarred. The highest backlog is observed in Polokwane LM at 800km followed by Aganang 565km, Blouberg 452km, Lepelle-Nkumpi 349km and Molemole at 344km.

Table 26: Access to Municipal Roads

Municipality	Total length of road	Tarred (km)	Gravel (km)
Aganang	675,1	110, 1	565
Blouberg	513	61	452
Lepelle-Nkumpi	380	31	349
Molemole	398	54	344
Polokwane	1900	73	800
Capricorn District	3866	329 (8.5%)	3537 (91.5%)

Source: Local Municipalities Administrative Records

Challenges

Most of the roads in the CDM are in poor state of repair. The rural roads are poorly designed and not maintained with specific attention to storm water drainage.

Interventions

To address the challenges indicated above, CDM will focus its efforts and resources to upgrade road infrastructure and streets between residential and business nodes. The district is embarking on a

process to develop Rural Road Asset Management to assist in infrastructure management and maintenance and also the Road Classification project

2.4.7 Transport

The district is currently developing an Integrated Transport Plan (ITP) that will be relevant for the 5 year period, and the five-year implementation plan. There are no Transport Authorities in CDM.

Status Quo

- **Road Transport**

The main public transport passenger services in CDM are bus and taxi operations. The bus services are provided by private and public entities. There is also significant freight transport due to the mining activities in the district. There are very few metered taxis in operation in the CDM area. The main points that are being operated by the metered taxis are from the Polokwane International Airport, Savannah Shopping Mall, Mall of the North, Meropa Casino and the Ultra City along the N1 highway in the Polokwane Local Municipality. Public transport is therefore based largely on the road network.

Table 27: Number of Taxi Associations and Public Transport Backlog

Municipality	Baseline Information	Backlogs (Taxis & Buses)
Polokwane Municipality	15	1
Lepelle Nkumpi	9	0
Aganang Municipality	3	0
Blouberg Municipality	4	0
Molemole Municipality	2	0
Capricorn District (Total)	33	1

Source: Department of Transport

- **Railway Transport**

The only rail line is the route from Tshwane to Musina with 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 are restricted to the main station in Polokwane. The station has proper facilities but serves only mainline passengers and there are no commuters.

- **Airline Transport**

Polokwane International Airport is the main regional airport in Limpopo, linking Limpopo with the rest of the World. It 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. The airport is significant in the Transportation System with specific attention to the tourism, and freight.

- **Non-motorised transport**

The ITP has identified the donkey carts and bicycles as forms of non-motorized transport.

Challenges

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 centers of the country.

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 led to difficulties with the effective management and co-ordination of providing effective transport services in the metropolitan areas.

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.

Challenge with regard to non-motorised transport for the municipality is the strategy for improving usage of donkey carts and bicycles including safety measures, infrastructure, signage (visibility), and regulatory mechanisms.

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.

2.4.8. Refuse Removal

About 30.4% of households in the CDM have access to a municipal solid waste disposal service. This is refuse removed by local municipality or private company. Aganang and Molemole Local Municipalities are the worst off, where only about 1% and 6% respectively of the households have access to such services. 61% have their own refuse dump, due to a lack of a formal disposal system, with high risks of water pollution and health risks.

According to Census 2011 data, Table 27 below shows that while 45% of residents of Polokwane are serviced by local/private company for refuse disposal, about half has own refuse dump. Blouberg at 22% is second to Polokwane with access to municipal refuse removal services. In Aganang, a majority (88.4) uses own refuse dump and less than 1% is serviced by a local authority/private company. In Molemole, the proportion with own refuse dump is also high at 85.6%.

Table 28: Refuse disposal

Type of Disposal	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Grand Total
Removed by local authority/private company	0.9	22.0	21.1	6.0	45.1	30.4
Communal refuse dump	0.5	1.6	0.8	1.7	1.0	1.1
Own refuse dump	88.4	63.1	68.4	85.6	49.9	61.7
No rubbish disposal	9.9	12.3	9.1	6.2	3.2	6.2
Other	0.3	1.1	0.6	0.4	0.7	0.6
Grand Total	100.0	100.0	100.0	100.0	100.0	100.0

Source: Calculated from Census 2011 data, Statistics South Africa

Waste is a common feature of modern economies; it is generated every minute of the day. The large volumes of waste must be managed properly so that environmental integrity remains intact. Landfill sites are available in some municipalities but most of them are not registered with the authority.

2.4.9. Access to Housing

Table 29: Access to Housing

2011				
Formal dwelling		Other		Total
39287	95.4	1905	4.6	41192
32922	97.1	996	2.9	33918
29156	97.0	887	3.0	30043
160978	90.4	17023	9.6	178001
57924	97.1	1758	2.9	59682
320267	93.4	22569	6.6	342836

Source: Calculated from Census 2011 data, Statistics South Africa

The government has made significant strides towards progressively fulfilling its constitutional obligation of ensuring that every South African has access to permanent housing that provides secure tenure, privacy, protection from the elements, and access to basic services. The national housing programme is not just about building houses but also about transforming our cities and towns and building cohesive and non-racial communities. In order to contribute to the end of apartheid spatial arrangements, government will roll out housing programme closer to places of work and amenities.

The provision of new housing is still a challenge not only in the district but the whole Limpopo province. The Multi Year Housing Plan developed by the Department of Local Government and Housing (DLGH) has identified the following challenges which are being faced by the department and municipalities, resulting in poor delivery of houses to beneficiaries:

- Untraceable beneficiaries
- Beneficiaries whose livelihood has improved
- Beneficiaries who are not aware that they have benefited because wrong people have unlawfully benefited on their behalf
- Provision of houses to the needy households
- Eradication of blocked housing projects in municipalities.

The department of Co-Operative Governance, Human Settlements and Traditional Affairs carries the responsibility of providing housing in the province whereas municipalities are responsible for compiling housing waiting lists. The table below indicate existing housing demands per Local Municipality.

Table 30: Estimated Subsidized Housing Demand per District and Local Municipality 2011-2015

Municipality	Housing Need 2011	Hectare Land required 2011
Aganang	1093	41.39
Blouberg	-167	-6.31
Lepelle-Nkumpi	2668	101.05
Molemole	3488	132.13
Polokwane	10190	385.97
CDM	17439	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

The table further indicates high backlog in Polokwane followed by Molemole, Lepelle-Nkumpi, and lastly Aganang. Local municipalities within the district have housing chapters, with exception of Molemole Local Municipality, as sector plans required for inclusion in their IDPs. It is clear that housing supply is not keeping up with demand and this has social and economic implications. Reasons for rising backlog include life expectancy rate and a growing number of households. There is a need to improve on supply of housing and tackle affordability issue.

2.4.10. Free Basic Services

At present, approximately 75% of the households in Capricorn fall into indigent category, where the total income is below R1, 500 per month. These are the households to be supplied with Free Basic Water (FBW) and to whom the Equitable Share subsidy applies. The district supply Free Basic Water and Free Basic Electricity (FBE) to registered indigents however, is not certain as to whether all indigents do receive these free services. The District Council has approved Indigent policy and the Indigent register has been updated but is not credible.

2.4.11. Social Services Analysis

Education Services

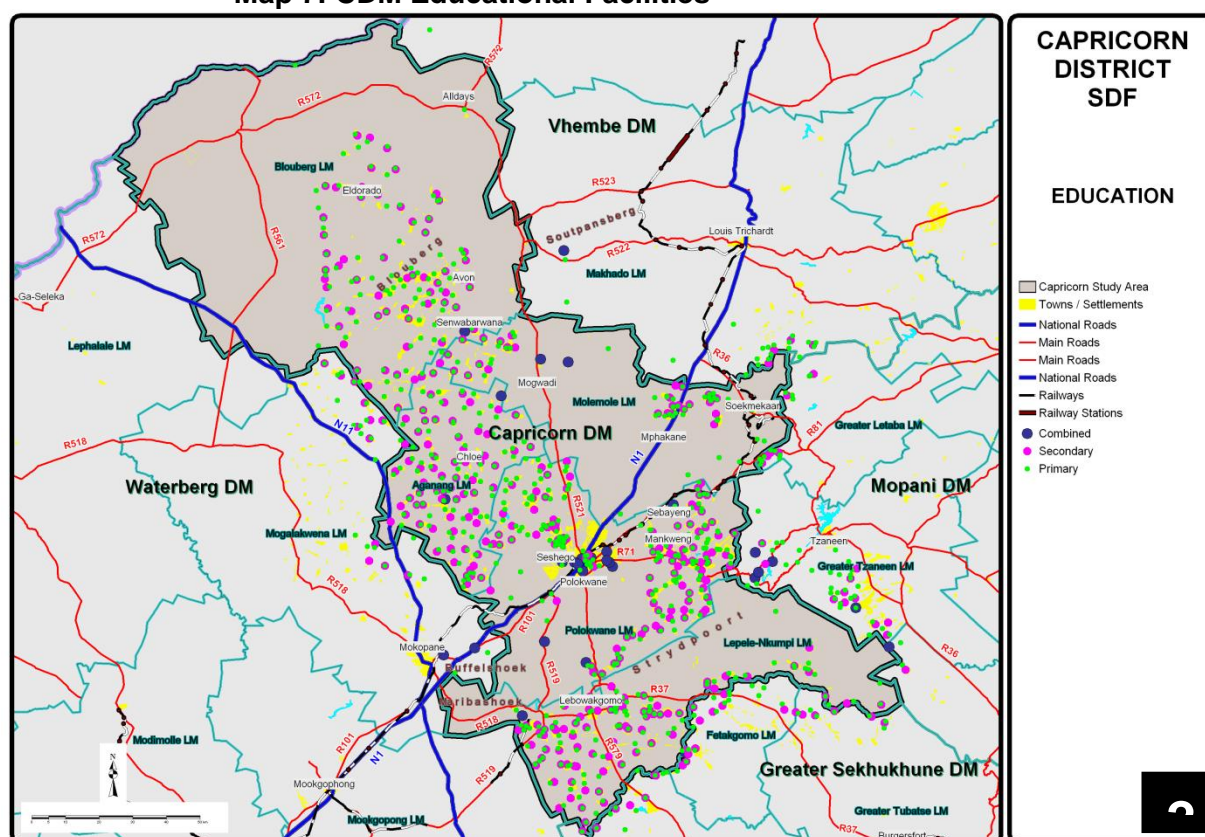
The conditions of the majority of primary and secondary schools in the district are in a poor state. The table below shows the number of primary and secondary schools in the district as per local municipality.

Table 31: Number of Schools

School Description	Number
Primary Schools	562
Secondary Schools	354
Combined Schools	05
Special Schools	14
Independent Schools	22
Total	957

Source: Limpopo Province Department of Education Capricorn District Report, 2012

Map 7: CDM Educational Facilities



Source: CDM SDF, 2011

Education is an important enabler of development. However of concern is that CDM has 8% of people with no schooling (Age 20 and above). Levels of illiteracy in the District are unacceptable as in some municipalities. The table below shows that 14.6% of the people in Blouberg had no education, 11.4 in Molemole and 10.2% in Lepele-Nkumpi. Only 1.5% of the people in the CDM have Bachelor's degrees including post graduate diploma. A miniscule 0.3% have Masters and PhDs. Taking into consideration this situation at CDM, it is therefore important as highlighted by the President at the ANC January 8 Statement 2013, "to take urgent and practical steps to place education and skills development at the center of transformation and development agenda". There's a serious need to expand access to quality education.

Table 32: Highest educational level by local Municipality

Education Level	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	Grand Total
Grade 12 and below	68.8	74.2	68.8	70.9	69.4	70.5
From NTC to include Post Higher Diploma	2.1	2.8	3.8	7.5	4.6	5.4
Bachelors including post graduate Diploma	0.5	0.5	0.8	2.2	1.0	1.5
Honours degree	0.2	0.2	0.3	0.8	0.5	0.6
Masters and PhD	0.1	0.1	0.1	0.4	0.1	0.3
Other	0.1	0.1	0.2	0.2	0.1	0.2
No schooling	14.6	8.5	11.4	4.5	10.2	7.9
Not applicable	13.7	13.6	14.6	13.4	14.1	13.7
Total	100.0	100.0	100.0	100.0	100.0	100.0

Calculated from Census 2011 data, Statistics South Africa

Health Services

According to the CDM LED Strategy, in the main there is poor access to health services. The table below shows the number of clinics in the district as per local municipality.

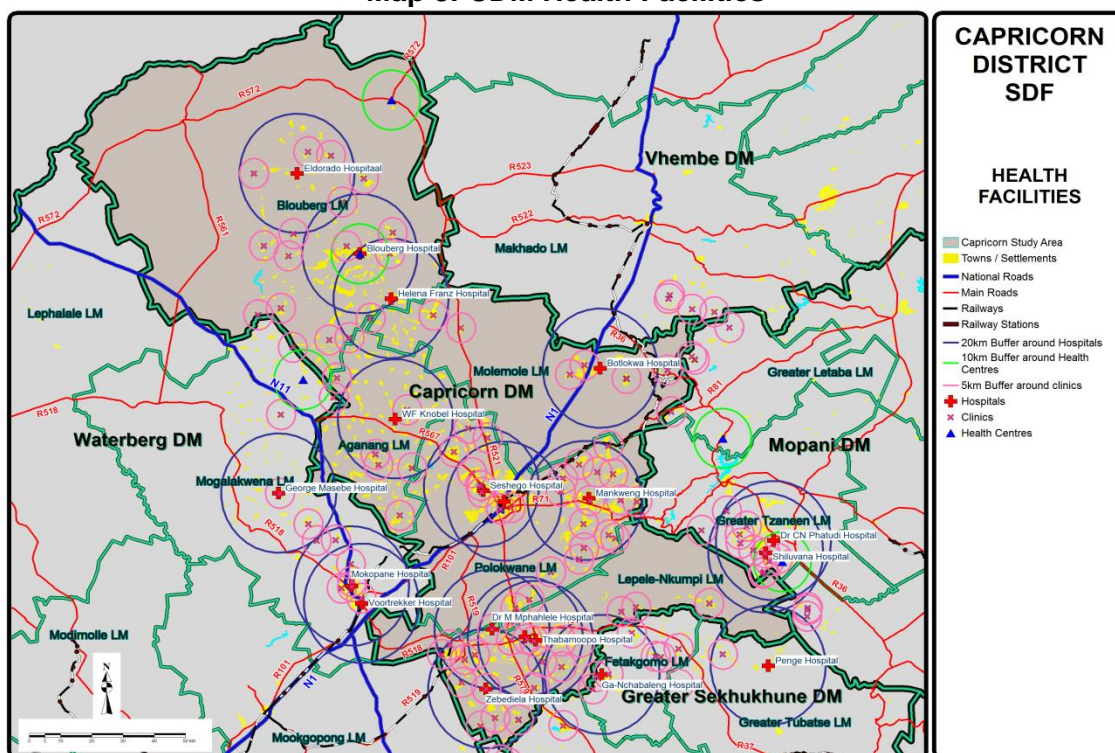
Table 33: Number of Clinics

Municipality	No. of Clinics	No. of Health Centres
Aganang	12	0
Blouberg	21	2
Lepelle-Nkumpi	21	1
Molemole	6	0
Polokwane	32	1
Capricorn District (Total)	92	4

Source: Limpopo Department of Health

The figure below indicates the distribution of health services across the district.

Map 8: CDM Health Facilities



Source: CDM SDF, 2011

Social Services and Amenities

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 severe 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 Framework.

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 has refined its long-term strategy for the spatial development of the district and it is used a basis to engage sector departments and also a guiding tool for future location of investment, people and infrastructure.

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.

Table 34: Social Grants Recipients within the District.

Grant Type	Recipients	%Total
Old Age	90880	7.3
Disability	25585	2.06
War veteran	47	0.00
Combination of Grants	142	0.01
Grant In Aid	2402	0.19
Foster Care Grant	16991	1.37
Care Dependency Grant	3040	0.24
Child Support Grant	289684	23.30
TOTAL	428771	34.49%

Source: SASSA

Sport and Recreation, Art and Culture

Sports and recreational activities are the core competencies of the Department of Sport, Arts and Culture, while municipalities coordinate activities within their municipal areas and as per constitutional mandate address issues those issues that deal with provision and upgrading and renovations of Sport and Recreation, Arts and Culture facilities.

There are established Sport and Recreation Councils in the district (constituted by members of the local Sports and Recreation Councils) and in all the local municipalities which is more of a coordinating structure between the district municipality, local municipalities and the provincial sport and recreation council, These structures assist particularly the Department of Sport, Arts and Culture as the custodian of sport development in the province. The Councils serve as a link between the department and federations.

The district population participates in activities such as O.R. Tambo games, Indigenous games, Wellness games, Sports Against Crime, Race Against HIV and AIDS organized by the Department of Sport, Arts and Culture, municipalities and sector departments. For recreational purposes, communities also participate in various indigenous games such as *morabaraba*, *kgati* etc.

The development of sport in the district is still a challenge. The challenges relates to the unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations. Also to note is the lack of theatres in the district which theatres the development of artists where they can showcase their talents, Limited number of libraries, as well as the maintenance of community halls amongst others is still a daunting task far from being successfully addressed owing to financial constraints/

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 District has partnered with the Department of Sport, Arts and Culture and also the Office of the Premier in the Province, Polokwane City and other key stakeholders such as LIBSA, LTP, etc to stage heritage events. The availability of sport and recreational facilities in the district will assist in the fight against crime.

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.

- **Safety and Security Facilities**

In terms of law enforcement facilities, CDM has 14 police stations and 5 magistrates spread across its local municipalities.

Table 35: Number of Police Stations

Municipality	Name of Police Stations	No. of Police Stations
Aganang	Matlala	01
Blouberg	Tolwe, Senwabarwana, Maleboho, Alldays	04
Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03
Molemole	Morebeng, Mogwadi, Botlokwa,	03
Polokwane	Seshego, Polokwane, Mankweng	03
CDM (Total)		14

Source: Department of Safety, Security and Liaison

- **Crime Rate**

The table below indicates the number of reported crimes in the 14 stations within the district from April 2010 – March 2012. Of all the reported cases, contact crime (crime against the person); property related crimes and other related crimes ranked high.

Table 36: Reported Crime per Category (2010/2011-2011/2012)

Crime Category	By March 2011	By March 2012
Contact crimes	6 603	9 588
Contact related crimes	1 153	1 743
Property related crimes	5 714	7 981
Crimes heavily dependent on police action for detection	2 084	2 239
Other serious crimes	4 836	6 844
Aggravated robbery	321	508
Other crimes categories	604	1 016
Total	21 315	29 919

Source: SAPS Crime Statistics

Stats SA Victims of Crime Survey (VOCS) 2010 revealed that most feared crimes are house robbery (50, 4%) followed by housebreaking/burglary (50.2%hh), street robbery (39.7%hh), murder (34.1hh) and lastly sexual offences including rape (27.0%hh).

Aganang is served by only one police station and no magistrate courts, whereas Polokwane is the only area 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 which impair planning.

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.

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 neighborhood watch, police task teams, specialized industrial support teams, security companies and police reservists, South African Women's Agricultural Union with its 10,000 members scattered across South Africa, Township patrols, and over 55 000 ordinary South Africans¹⁸.
- Neighborhood watches
- Police forums
- National Crime Prevention Strategy with programmes aiming at¹⁹:
- Making the criminal justice system more efficient and effective
- Designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals
- Changing the way communities react to crime and violence
- Improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international criminal syndicates.
- 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.

CDM has also identified Crime prevention as one of the district-wide priorities. In support of this priority, CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. 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. 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.

Fire, Rescue Services and Disaster Risk Management

The objective of fire and rescue services 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.

The objective of Disaster Management is to promote and sustain an integrated coordinated approach to the disaster management continuum which looks at Prevention, mitigation, preparedness, response and relief and rehabilitation.

In terms of the Act, Fire and Rescue services is the function of the District Municipality. Currently this function is partly performed by the District Municipality in the four local municipalities (Blouberg, Molemole and Lepelle/Nkumpi and Aganang) excluding Polokwane. Polokwane Local Municipality is responsible for the function in its area of jurisdiction as per a prior agreement between Polokwane and CDM. The agreement did not result in the finalisation of the adjustment of function by the MEC of Co-operative Governance, Human Settlement and Traditional Affairs. However, Aganang Municipal area is serviced from Polokwane, Lepelle/Nkumpi and Blouberg and this depends on which area is closer to the reported incident.

Disaster risk management centre is located at the Polokwane fire station servicing the entire district. Main Disaster hazards identified in the District are; Strong Winds, Flash Floods, Drought, Epidemics, Veld fires, Transport Emergencies. Almost all communities in the district are affected in one way or the other by these hazards although, the degree in which they are affected differs based on their vulnerability.

The following are fire and rescue services challenges:

- Lack of office space for Disaster Management Centre as they are occupying the Polokwane fire services spaces; the place is not conducive as it does not give room for advancement.
- Lack of fire and rescue service coverage at Aganang Local municipality leads to the inefficient rendering of services in line with best practices.
- Transfer of Polokwane fire services to the District.

Polokwane Local 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 equipment to address some of 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, the goal being though to eventually erect a fire station there fully manned and equipped. 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.

CDM Disaster Management should encourage that disaster prevention and preparedness should be an integral part of every development policy and that risk reduction measures should be highlighted in the municipal projects in order to promote sustainability

Municipal Health Services

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*.

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 Municipal Health Services since that date in terms of legislation. 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.

Although the transfer of functions to Capricorn District Municipality was completed from 1 July 2008, a total number of 28 municipal health staff was only transferred to the District municipality on the 01st October 2008.

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.

Currently the Capricorn District Municipal 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. MHS staff/officials do not have proper and sufficient work tools to perform their functions effectively and efficiently.

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.

Telecommunications Services

There is a low penetration of fixed line telecommunication in the District particularly in rural areas. Illiteracy, lack of computer skills and lower household incomes and a lack of “connectedness” excludes

these rural communities from opportunities for growth and exacerbates the rural-urban divide. However, about 89% of the households have cell phones at their disposal. (Census 2011), and; very few have access of computers. The use of landline telephony is on the decline.

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.

Post Offices

Post office facilities and postal agencies are mostly located in the larger settlements and are often not very accessible to a large number of smaller communities. A challenge regarding postal facilities and telecommunication infrastructure is that settlements are too far apart and too small to reach the required threshold to be provided with infrastructure.

2.5. KPA 3: LOCAL ECONOMIC DEVELOPMENT

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"*. 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 as opportunities and threats.

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, Limpopo Employment Growth and Development Plan (LEGDP), Extended Public Works Programme (EPWP), ASGISA; Public Private Partnership (PPP); National Spatial Development Plan (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 an economic growth of 4.0% per annum
- Reduce unemployment rate below 22.3% by 2016.
- Reduce the number of households below the poverty line.
- Contribute to increased municipal tax 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.

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.

2.5.1. Economic growth rate for CDM

This section provides an analysis of the annual growth rates for South Africa, Limpopo and Capricorn for the years 2009 to 2011.

Table 37: Annual growth (Constant 2005 Prices)

	2009	2010	2011
South Africa	-1.5%	2.9%	3.1%
Limpopo	-1.7%	2.2%	3.2%
Capricorn District	0.1%	2.2%	4.0%

Source: Global Insight Database, September 2012

Figure 9: Annual Growth Rate (Constant 2005 Prices)

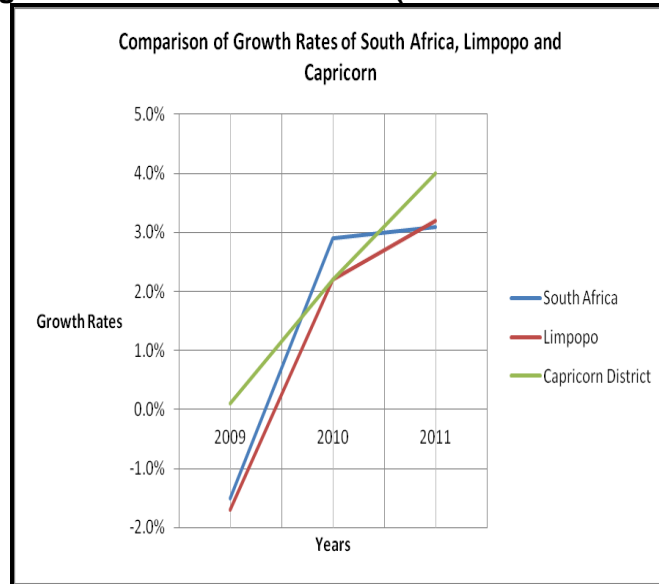
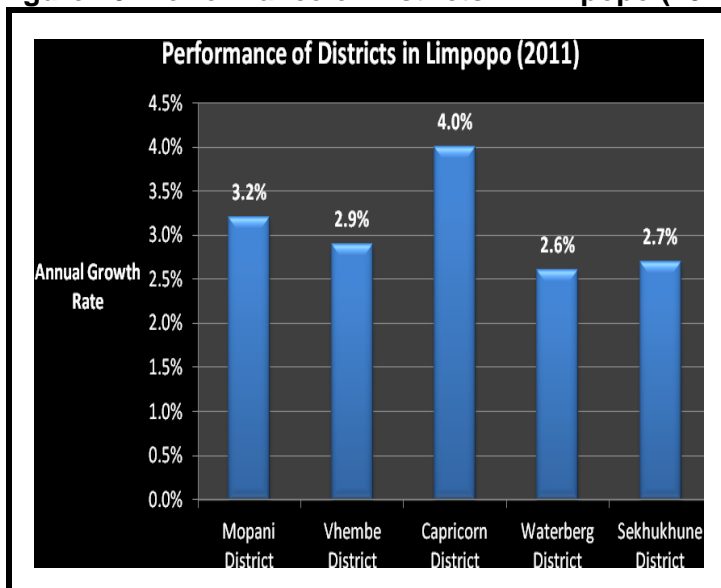


Figure 10: Performance of Districts in Limpopo (2011)



Source: Global Insight Database, September 2012

2009: Capricorn District Municipality's economic growth rate (0.1%) exceeded the growth rate of South Africa (-1.5%) and Limpopo Province (-1.7%). This illustrates the resilience of the Capricorn District economy to the global financial crises, as it still managed to maintain a positive economic growth rate, while the economic growth rates of Limpopo and South Africa reached negative levels.

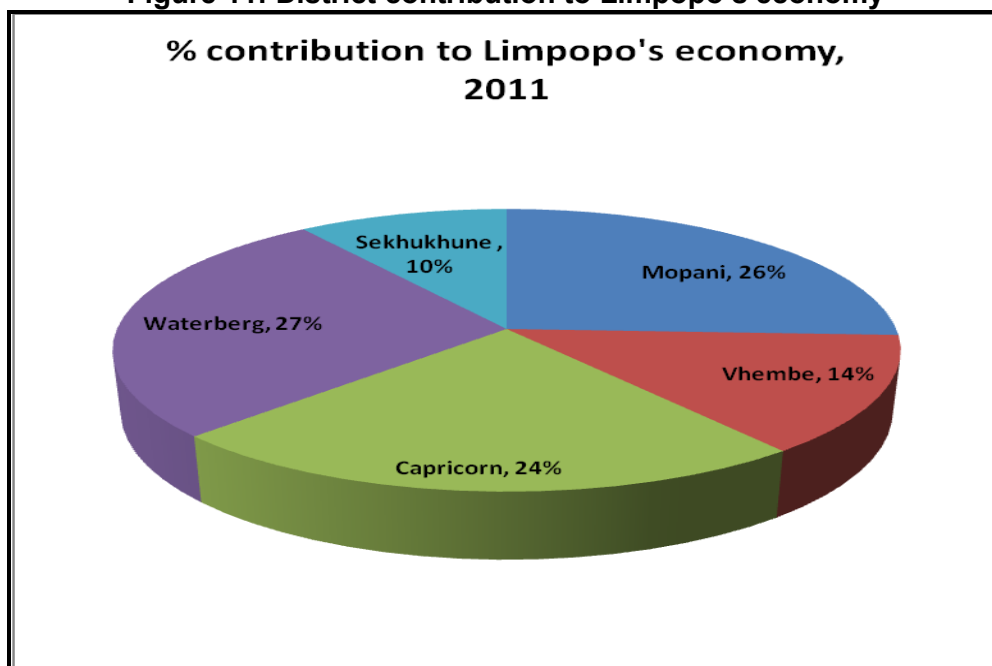
2010: The economic growth rates of South Africa, Limpopo and Capricorn District all showed signs of recovery from the global financial crises, with South Africa at 2.9%, while Limpopo and Capricorn lagged behind at 2.2%.

2011: Capricorn's economic growth rate of 4.0% exceeded that of South Africa (3.1%) and Limpopo (3.2%). Capricorn's economy was propelled by its relatively large sectors of Community services and Trade which grew at 5.5% and 4.3% respectively.

In comparison with other districts, an analysis of the growth rates of Limpopo's District Municipalities shows that in 2011, Capricorn District recorded the highest growth rate of 4.0%, the lowest being recorded by Waterberg (2.6%).

2.5.2. Contribution by Districts to Limpopo's economy

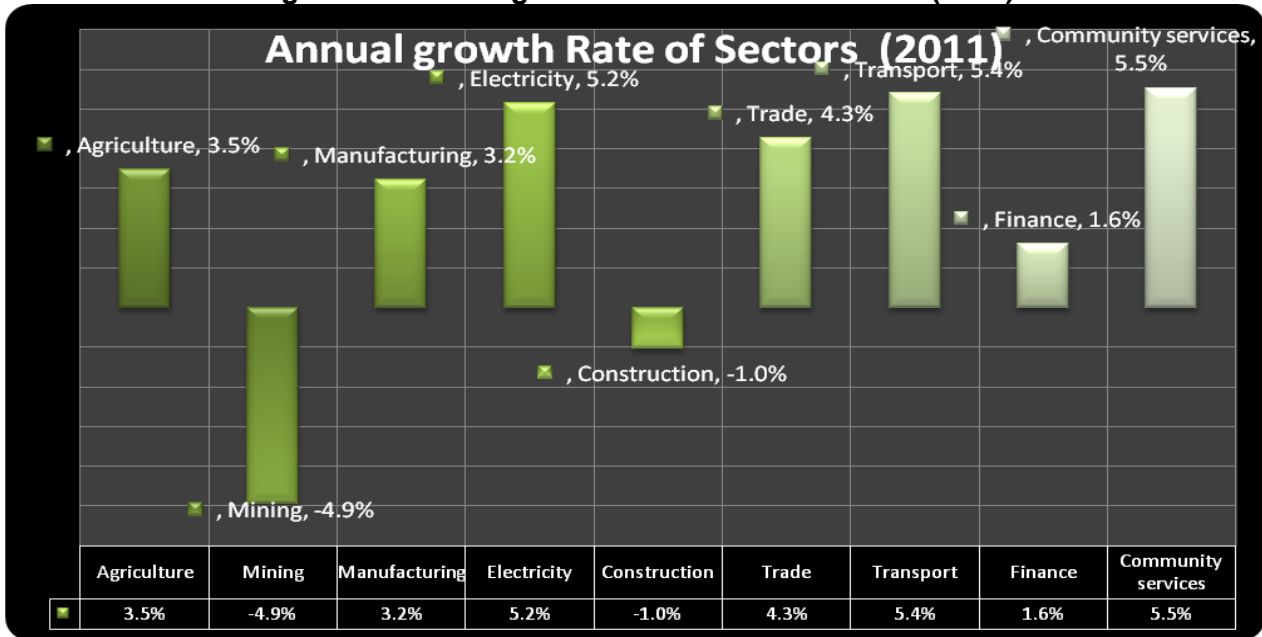
Figure 11: District contribution to Limpopo's economy



Source : Global Insight Database, September 2012

According to Global Insight Database, September 2012, Waterberg District was the largest contributor (27%) to Limpopo's economy in 2011. Waterberg's economic contribution was driven mostly by its Mining sector, which contributed 60.15% to its economy. Capricorn District made the third largest contribution of 24% to Limpopo's economy, amounting to R48.5 Billion in 2011, as illustrated by figure above.

Figure 12: Annual growth rate of CDM's Sectors (2011)



Source: Global Insight Database, September 2012

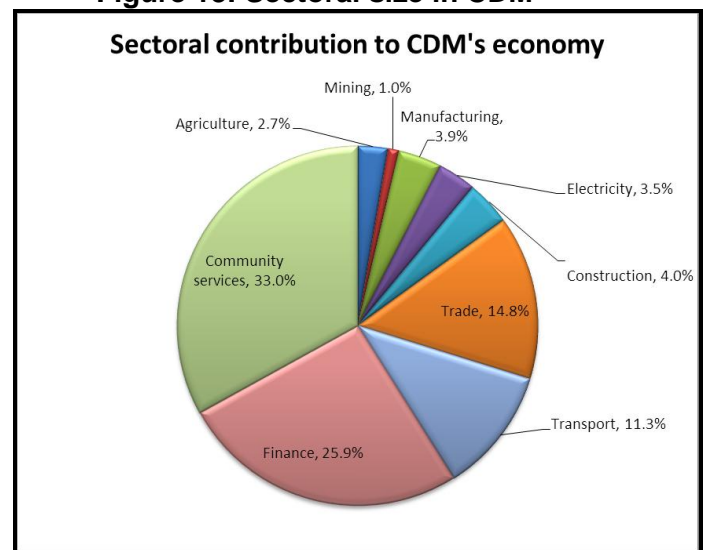
Figure 12 provides an analysis of the sectoral performance in Capricorn District. During 2011, the sectors that grew the fastest in CDM's economy were Community Services (5.5%) and Transport (5.4%). The sectors that recorded the lowest annual growth rates for 2011, were Mining (-4.9%) and Construction (-1.0%).

Table 38: Sectoral size in CDM's economy

Sector	Sectoral contribution to CDM's economy
Agriculture	2.7%
Mining	1.0%
Manufacturing	3.9%
Electricity	3.5%
Construction	4.0%
Trade	14.8%
Transport	11.3%
Finance	25.9%
Community services	33.0%
TOTAL	100.0%

Source: Global Insight Database, September 2012

Figure 13: Sectoral size in CDM

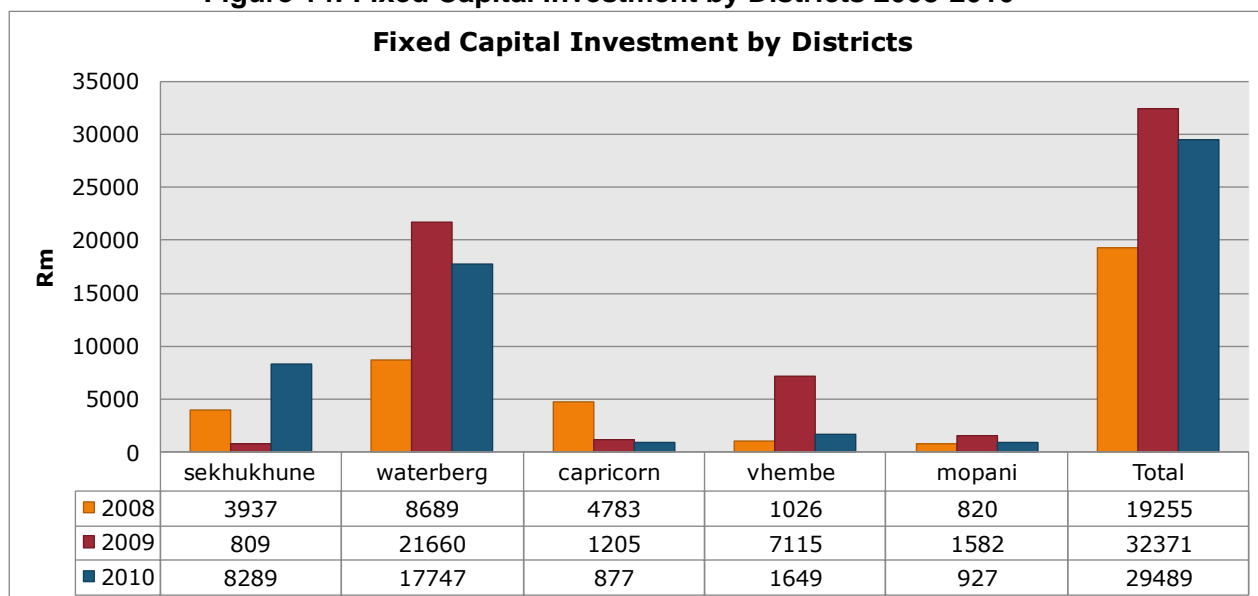


In 2011, the sectors that contributed the most to CDM's economy were Community services (33%), Finance (25.9%), and Trade (14.8%). The Mining sector contributed the least to the economy at 1.0%.

It is a matter of concern that Community Services which consists of government services, still remains the main driver of economic growth in Capricorn, contributing R14.09 billion towards the district economy and employing 67 730 (27.9%) people.

2.5.3. Trade and Investment

Figure 14: Fixed Capital Investment by Districts 2008-2010

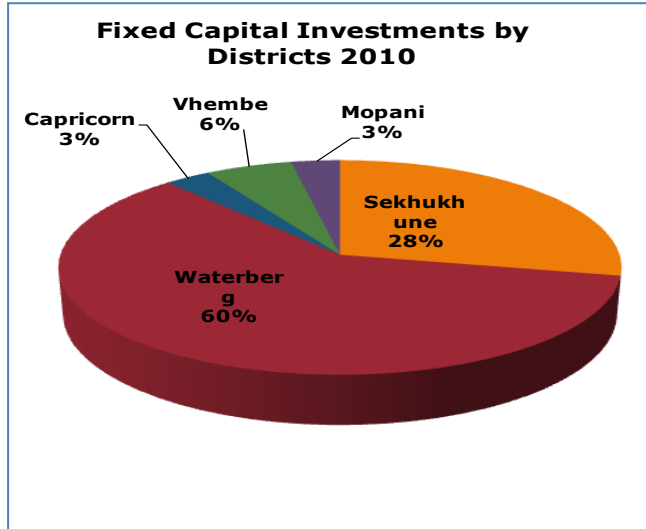


Source: TIL Investment Lekgotla Presentation 2011

The figure above provides an analysis of fixed investment for the districts in Limpopo for the period 2008 to 2010. In 2010, Limpopo attracted fixed capital investment amounting to R 29.489 billion. During the same period, Waterberg District made the largest fixed capital investment contribution of R 17.747 Billion to Limpopo, constituting 60.18% of provincial investment. The dominant investment flows in Waterberg District may be attributed to the mining, electricity and water projects taking place within the district.

Over the period 2008-2010, Capricorn's fixed capital investment has shown signs of a slow-down from R4.783 Billion in 2008, to R0.877 Billion in 2010, representing a decrease of 81.66 %.

Figure 15: Fixed capital Investment by Districts, 2010

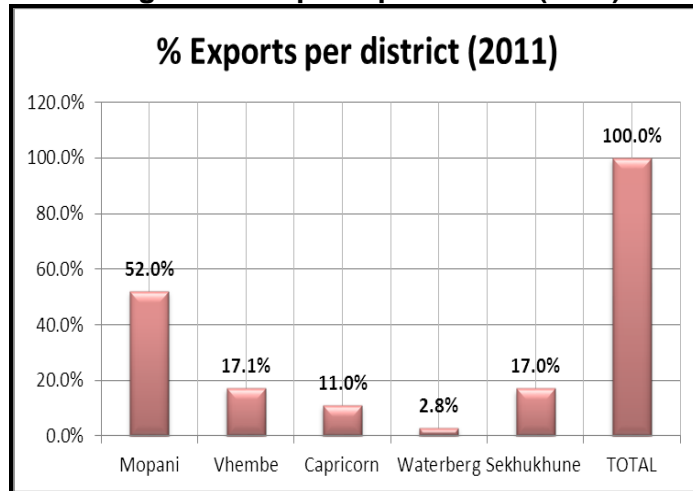


Source: TIL Investment Lekgotla Presentation 2011

A figure above shows a graphical comparison of fixed capital Investment in Limpopo (by districts). Capricorn District realized the smallest fixed capital investment (R 0.877 Billion) of all districts in 2010, contributing 3% to Limpopo’s total investments.

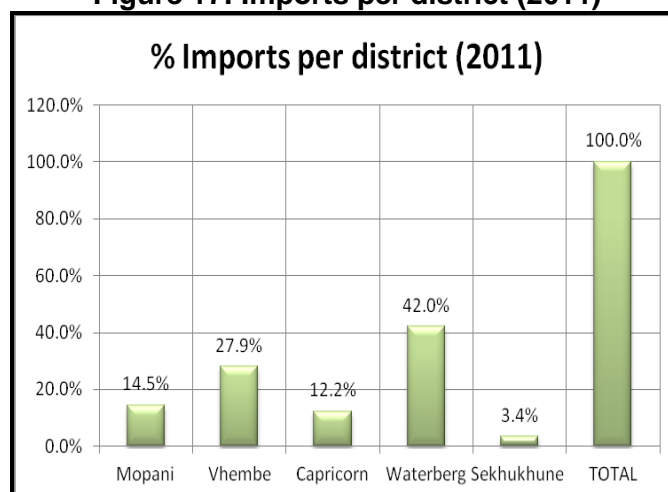
2.5.4. Trade in Exports/ Imports in Capricorn District

Figure 16: Exports per district (2011)



Source: Global Insight Database, September 2012

Figure 17: Imports per district (2011)



Source: TIL Investment Lekgotla Presentation 2011

Figure 16 and 17 shows an analysis of the exports and imports of the various districts in Limpopo. Capricorn District is the second lowest contributor to Limpopo's exports, accounting for 11.0% of provincial exports in 2011. According to the CDM Investment and Marketing Strategy, 2009, Asian countries such as Japan, China and India are the main recipients of 45% of Capricorn's exports ranging from silicon, juices, oranges and pharmaceutical products, just to name a few products.

Capricorn accounts for approximately 12.2% of Limpopo's imports, making it the second lowest importer amongst the districts of Limpopo. However, the fact that Capricorn District has realized a positive trade balance of R1.3 billion (i.e. the difference between exports and imports) augurs well for the district, as this represents an injection into the economy.

2.5.5. Employment and Unemployment

- **Employment**

In 2011, the Capricorn economy employed a total number 242 444 people, comprising of 29.9% from the Informal Sector and 70.1% from the formal sector.

Table 39: Employment in formal and informal sector

Sector	Number	Total (%)
Informal sector	72 304	29.9%
Formal sector	169 818	70.1%
TOTAL	242 122	100.0%

- **Unemployment**

Definition of unemployment

The official (or strict) definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons between the age of 16 and 64 who during the reference period were: "Without work", i.e. were not in paid employment or self-employment.

Table 40: Unemployment rates in Capricorn

Distribution of population aged between 15 and 64 years by employment status- 1996, 2001 and 2011.

Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Capricorn	122 878	154 257	225 670	105 112	131 223	133 481	46.1%	46.0%	37.2%

Data Source: Stats S.A Census 2011

According to Census 2011, Capricorn District recorded an unemployment rate of 37.2% (official definition) in 2011. This means that Capricorn District has an unemployment rate that is lower than that of South Africa (24.7%) and Limpopo (20.7%).

- **State of the local skills base**

The economy's inability to absorb unskilled and semi-skilled labour, has created an unemployment crisis. The prospects for mass labour-absorption through stimulating basic needs industries, strengthening linkages within the domestic economy and promoting the SMME sector all rely on skills development if they are to create sustainable employment opportunities. While there is considerable emphasis on the shortage of high-skill labour, it is the more forceful development of low and intermediate skills that will also make an equally essential contribution to breaking the back of the deepening unemployment crisis.

The District has developed a database of unemployed graduates which will be used as a targeting mechanism to link unemployed graduates with government initiatives and other schemes, learnerships and institutions that will help them start their own business or get jobs. Furthermore, the database would assist those employers who had encountered problems in identifying suitable candidates for job opportunities at their companies and government departments.

"Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land, building, machinery or equipment to establish own enterprise; arranging for financial resources; applying for permits and licences, etc.

2.5.6 LED Opportunities and Threats within CDM

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 has contributed 7.9% to employment in Capricorn District in 2010 (Global Insight Database, October 2011), 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.

The CDM Agricultural Development Strategy has analysed each local municipality's agricultural potential as follows:

- 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

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

Table 41: Anchor Projects Researched up to Pre-Feasibility Study Level

Local municipality	Anchor Project Name	Description
Aganang	Aganang Grazing Project	Mixed grazing for game / goats / cattle on an area of approximately 6,500 ha 50km west of Polokwane
Blouberg	Glen Alpine Irrigation Scheme	Tomatoes for processing, planted on 1,000ha, under irrigation adjacent to the Glen Alpine Dam
Lepelle Nkumpi	Lepelle Nkumpi Agricultural Hub	Mixed field and horticultural crop farming activities on Land and Agrarian Reform Projects (LARP) farms
Molemole	Molemole Potato Project	Potato production on Land and Agrarian Reform Projects (LARP) farms
Polokwane	Polokwane Poultry Projects	Broiler franchising and egg production projects at Malietzie and other locations

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 GDP and lower government earnings.

Mining holds major possibilities for the District, especially the Lepelle-Nkumpi Local Municipality. The sector presents a number of backward and forward linkage opportunities for the entire district and there is considerable potential to utilize the mining sector as a catalyst for developing other economic activities by strengthening these linkages. The platinum mining developments, especially in Lebowakgomo and the envisaged shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for 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.

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

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

Table 42: Tourism activities

Tourism Activities	Details
Air experience	Charter flight and micro lighting
Culinary experience	African food, coffee shops, family restaurants, pubs, seafood, etc.
Land Activities	Caving, hiking, canyoning, mountain biking, paintball etc.
Wildlife Experiences	Birding, game drives, game walks, hunting, walking safaris, etc.
Business, Venues and Wellness-	Casinos, conference centres, health spas, team building, tour operators and travel agencies
Education, Culture and Heritage	Art galleries, cultural villages, education centres, museums, monuments, heritage centres, rock arts sites and universities.

CDM offers a large number of accommodation options. Facilities at the numerous accommodations in the district vary, ranging from rustic camps and chalets close to nature, to very luxurious establishments. Camping sites, bed & breakfast establishments, self-catering chalets, holiday resorts, game lodges and hotels are some of the facilities available in the district. According to Limpopo Tourism and Parks (LTP), there are 64 accommodation establishments within the CDM.

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

- **Tourist attraction Areas**

- **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.
- **Mall of the North** also a modern shopping centre which stimulate spinoffs in the value chain
- **Peter Mokaba Stadium** 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
- **Transportation for Tourists**

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

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

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Four Luxury bus services (Intercape, Greyhound, Road Link and Translux) operate daily between the city of Polokwane and City of Johannesburg.

- **The Heritage Sites**

The Capricorn District serves as a provincial tourism gateway for Limpopo. The district boasts a number of natural heritage sites such as Bracken hill 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.

- **Nature Reserves**

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

Challenges facing the Tourism Sector

CDM as an ecotourism destination has still enormous untapped potential.

- The status quo of the Gateway International Airport is still not an enabler for tourism growth and directly influences tourism growth in Limpopo
- Adequate road and rail infrastructure as well as appropriate signage are still a challenge

- Although private sector has contributed on its own in achieving some of the TGS targets, communication and joint marketing initiatives are still a major challenge
- Skills development remains a challenge in the Tourism Industry
- The link of arts, crafts and culture as an important element in the tourism industry has not yet reached the potential.
- A well coordinated and efficient event coordinator/driver for the MICE cluster (The ICC) remains a challenge

Interventions

CDM developed the District Tourism Growth Plan that highlights projects that can stimulate tourism development in the district.

CDM, through its programme for the promotion of the district as a tourism destination developed a composite tourist guide (2000 DVDs and 5000 hard copies in 2010 and the capacity building of 11 tourism ambassadors. CDM further assists exhibitors to secure stalls for exhibitions at various tourism functions e.g. Durban Tourism Indaba, Marula festival, Polokwane show and Decorex Exhibition amongst others. Two exhibitors from the Decorex Exhibition in Midrand will be showcasing their products in London in January 2013.

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. . 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.

2.6. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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.

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 Polokwane local municipality) between 2003/04 and 2009/10.

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).

Therefore, there is currently insufficient planning and institutional gearing for the funding and human resources requirements and resources flow 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.

2.6.1. 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 was 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.

2.6.2. 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.

The municipality has the following bid committees system in line with Section 26 to Section 29 of Municipal Supply Chain Management regulations and Municipal Supply Chain Management policy:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

On average, six member committees constituted by Management and some supervisory staff.

2.6.3. 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.

2.6.4. 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.

2.6.5. Budget and Treasury Management

CDM is implementing the Cash and Investment Management policy. The implementation of Cash and Investment Policy has yielded more results in 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. As required by MFMA, monthly and quarterly reconciliation and reporting are done by the municipality.

The following challenges are identified:

- Full implementation of Municipal Finance Management Act, 2003 (MFMA),
- The capacity within CDM and its local municipalities to embrace the best principles, practices and requirements of the MFMA.
- 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 following Interventions are identified to address the above challenges:

- The District drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.
- CDM will enhance institutional and financial arrangements for local governance and service delivery.
- 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.
- 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.

2.6.6. Auditor General Findings

Capricorn District Municipality received a qualified audit opinion for the year 2011/2012 audited financial statement and the following are the findings:

Table 43: 2011/2012 Auditor General Findings and Action Plan

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
All water related transactions - Qualification	Review the WSA / WSP agreement	04-Jan-13	07-Feb-13	12-Apr-13	CFOs were invited to attend a meeting on the 7th February 2013. No attendance by all CFOs	Completed	A meeting was held on the 12th. A resolution was made for the signing of the agreement at the end of April. Any matters raised will be brought to the IGR on the 26th.
All water related transactions - Qualification	Fast track the refurbishment of Infrastructure in Zone A	01-Dec-13	30-Jun-13	31-Jan-14	Residents of Zone A refused to accept the installation of meters as other Zones were still in progress with regards to the ground work.	In progress	Zone A ground work has been completed. Meters will then need to be installed once all Zones are refurbished with regard to the ground work. Discussions took place at the Mayoral Committee held on 22 March. Will be addressed politically.
All water related transactions - Qualification	The District to take over water meter readings by appointment of a service provider	04-Jan-13	01-Apr-13	01-Jun-13	Although the flat rate is preferred, meters should be read to determine consumption, water losses and faulty meters for corrective action	Completed	Ajudication completed in March. A service provider will be expected to start in June 2013. As prepaid meters will be installed after refurbishments, the service provider will be appointed annually until prepaid meters are installed

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
All water related transactions - Qualification	Conduct an assessment of challenges faced by meter readers at locals	04-Jan-13	23-Jan-13	N/A	N/A	Completed	Meeting was held with Lepelle Nkumpi on the 23 January 2013.
All water related transactions - Qualification	Upgrading of the SAP system for the recording and billing of water consumers	01-Nov-13	31-Aug-13	01-Nov-13	Due to the technicalities involved in the upgrade, advert is to be extended.	In progress	Advert to close on the 15 April 2013. At evaluation stage.
All water related transactions - Qualification	LNM - Analysis of the court judgment and its financial reporting implications by going back as far as practical. This may reduce the balances owing by consumers below audit materiality	04-Jan-13	16-Apr-13	22-Apr-13	N/A	In progress	<p>A meeting was held with attorneys on the 7 February 2013 regarding the implementation of the flat rate. The attorneys opinion was issued on the 20 March 2013. A provisionally analysis was done on the opinion at the executive meeting held on the 4 April 2013</p> <p>A meeting was held as scheduled. However, more reports were required to complete the process - A meeting is to be held on 22 April 2013</p>

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
Restatement of corresponding figures - Emphasis of matter	Implementation of Monthly Financial Management Statements to ensure correct and complete recording	15-Jan-13	Monthly	N/A	N/A	Completed	Financial statements completed for January, February and March 2013
Material under spending of the budget and conditional grants by R112,9 million - Emphasis of matter	Contractors will be advertised and appointed before the July 2013 (13/14 financial year)	01-May-13	31-May-13	N/A	N/A	In progress	All consultants for the 13/14 already on site preparing technical reports
	Weekly meetings were held with COGHSTA and DWA	Jul-12	Weekly	N/A	N/A	Completed	Weekly meetings are held with DWA and COGHSTA
	Payments to be done on a daily basis	Feb-13	Monthly	N/A	N/A	Completed	Payments are checked between Finance and PMU and payments are made daily
Irregular expenditure of R1.3m (continuation of prior year contract)	Attended SCM planning workshop with Treasury on the 29 th January	29-Jan-13	29-Jan-13	N/A	N/A	Completed	Workshop attended
	Revised SCM policy	01-Dec-13	28-Feb-13	N/A	N/A	Completed	Approved by council on the 27 March 2013

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
	Checklist for all SCM/procurement transactions	01-Dec-13	04-Jan-13	N/A	N/A	Completed	To be implemented on 8 April in line with new policy
	Electronic Management – Current documentation is being scanned as IT has increased space on the server	01-Dec-13	31-Jan-13	N/A	N/A	Completed	Server extended

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
<p>The municipal council did not adopt an oversight report, containing comments on the annual report, within two months from the date on which the 2010/11 annual report was tabled, as required by section 129(1) of the MFMA-</p> <p>Compliance</p>	<p>A schedule of activities for the MPAC has been developed to ensure compliance with the MFMA</p>	<p>01-Aug-13</p>	<p>31-Aug-13</p>	<p>N/A</p>	<p>N/A</p>	<p>Completed</p>	<p>Schedule approved by council</p>

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
<p>Although the internal audit was functioning effectively within the municipality, consideration was not given to the risks relating to the local municipalities who maintain the accounting system and related controls over the water related transactions</p> <p>Compliance</p>	<p>The audit of water transactions at the local municipalities is in progress by the internal audit department and forms part of the internal audit action plan 12/13</p>	<p>01-Feb-13</p>	<p>31 April 2013</p>	<p>N/A</p>	<p>N/A</p>	<p>In progress</p>	<p>The audit of water transactions at the local municipalities is in progress by the internal audit department and forms part of the internal audit action plan 12/13</p>

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
<p>Contracts were awarded to bidders based on preference points that were not allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.</p> <p>Compliance</p>	<p>An SCM template that is locked for editing – Scores are calculated on pre designed formular</p>	<p>01-Dec-13</p>	<p>31-Dec-13</p>	<p>N/A</p>	<p>N/A</p>	<p>Completed</p>	<p>An SCM template that is locked for editing – Scores are calculated on pre designed formular</p>
<p>Audit finding</p>	<p>Action Plan Description</p>	<p>Start Date</p>	<p>Initial Completion Date</p>	<p>Revised Completion Date</p>	<p>Reason for revising completion date</p>	<p>Progress to date</p>	<p>Narrative to Progress</p>

Audit finding	Action Plan Description	Start Date	Initial Completion Date	Revised Completion Date	Reason for revising completion date	Progress to date	Narrative to Progress
<p>Sufficient audit evidence could not be obtained that revenue had been reconciled on a weekly basis, as required by 64(2)(h) of the Municipal Finance Management Act - Compliance</p>	<p>EOH to compile a report on reconciliation between revenue billed and earned</p> <p>Sale of Tender documents have all been reconciled to date</p>	04-Jan-13	Monthly	N/A	N/A	Completed	<p>Reports received on the 11 March 2013 for the months to date</p> <p>All tender revenue reconciled.</p>

2.7. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.7.1. 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 are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually.

2.7.2. Internal Audit

The Internal Audit 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 Audit committee presents their report to Council on annual basis.

2.7.3. Community/Public Participation

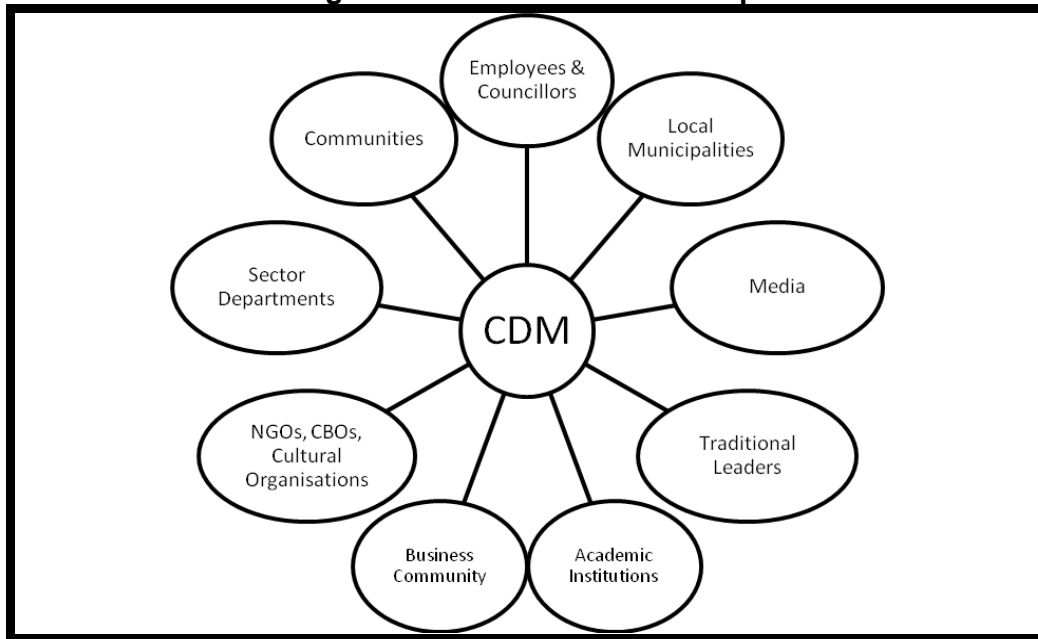
CDM has public participation mechanisms within its area of jurisdiction which includes among others Council Outreach programme, IDP Public Consultations, Batho Pele events and information sharing session. The CDWs and councillors are meant to assist communities to participate in issues of governance within their localities.

2.7.4. Communication

The CDM has achieved remarkable progress in institutionalising and implementing its Communication Strategy, Corporate Image Strategy, Consultation mechanisms, Stakeholder participation and Customer Care. The mechanisms that the District utilises in communication include a District-wide 16 page newsletter-CDM Talk and CDM Insight, the annual report, websites, local and national newspapers, provincial , flyers, events, brochures, the ward committee system, CDW's, bulk messages as well as loud hailing and local radio stations. The district has also developed a useful page of *facebook* that also assist the district in communicating issues through social media networking.

CDM Stakeholders: 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 18: CDM Stakeholder Map



2.7.5. Intergovernmental Relations

A District Framework Protocol was developed to guide the activities of the IGR processes in the District. CDM has established IGR Structures in terms of the Intergovernmental Relations Act 13 of 2005. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Executive Mayor’s forum participates to the Premier’s IGR forum that is convened by the Premier to implement resolutions taken at Provincial level. The Municipal Managers’ IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are “political” and non-political inter-governmental Structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

Table 44: The Intergovernmental Structure within the District

Structures	Participants	Responsibility
Political Structures		
Premier’s Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors’ Intergovernmental Forum	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers’ Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
Non-Political Structures		
Municipal Managers’ forum	All municipal managers within the district	To discuss implementation of IDPs
Clusters	Councillors Municipal Managers Municipal Senior Managers	Co-ordinate policy issues affecting government at a district level (between

	(Directors)	sector departments and municipalities)
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
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
District Monitoring and Evaluation Forum	District and Local Municipalities PMS Coordinators	Benchmarking and reporting on status of performance within the district

2.7.6. 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. It also fosters communication and creates a feedback mechanism between elected representatives (PSC's) and the communities they represent and further facilitates the active involvement of beneficiaries in the implementation of projects.

The following challenges are identified:

- 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.
- The lack of efficient ward committee system and the perceived differences between the CDWs and the Ward Committees are also a challenge.

In order to ensure the effectiveness of community participation mechanisms an efficient Ward Committee system is essential. The local municipalities in the District have ward committee policies, which are in line with the Provincial policy. However, there needs to be more focus paid to addressing the perceived differences between ward committees and CDWs in the District. The District will continuously monitor the functionality of ward committees in order to improve and appraise their successes.

2.8. KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.8.1. 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.

2.8.2. CDM Institutional Structures

The Council comprises of the political and administrative components responsible for decision-making and implementation respectively.

Political Structures of CDM

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

Table 45: List of Portfolio Committees within CDM

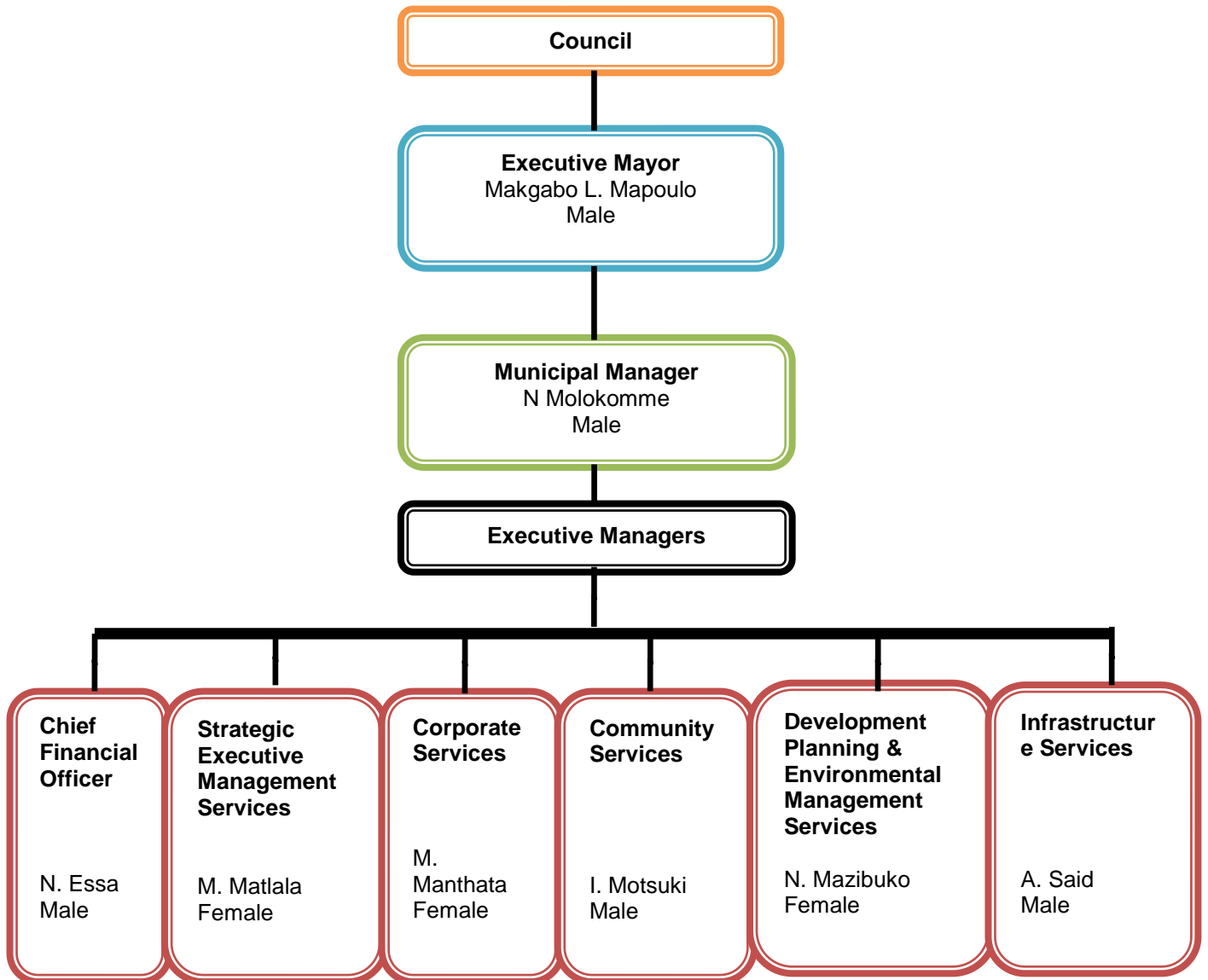
Name of Committee	Chairperson	Support Department	Cluster
Finance	Cllr. Dandane Pheeha Gabriel	Finance	Institutional Transformation
Corporate Services	Cllr. Tsheola Kwena Gloria	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Mashangoane Puleng Roseline	Development Planning and Environmental Management Services	Institutional Transformation
LED	Cllr. Masoga Matome Calvin	LED	Institutional Transformation
Special Focus	Cllr. Vilankulu Raisibe Julia	Strategic Executive Management Services	Institutional Transformation
Water and Sanitation	Cllr. Moropa Joel	Infrastructure Services	Basic Services
Health, Environment and Emergency	Cllr. Kgare Betty	Community Services	Social Services
Sports, Arts and Culture	Cllr. Boloka Mushaisane Phineas	Community Services	Social Services

The Council of the District Municipality consists of 53 Councillors (27 males and 26 females) and 10 (6 males and 4 females) of out of 27 traditional leaders sits on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

Administrative Structure of CDM

The administrative structure of CDM comprises of six (6) departments. The structure below only shows the top management of the institution.

Figure 19: Top Structure of CDM



2.8.3. Human Resource

Human Resource Management

The municipality has 527 employees, of which 340 are Males and 187 are Females. We are currently having a 35/65 balance across the municipality in terms of female and male balance. However this is proliferated at lower levels of employment categories and not at

senior managerial levels. The table below depicts the current equity status in respect of the designated categories of employees at levels 0 - 3 for the year 2013.

- **Employment Equity**

Table 46: Employment Equity Status per Occupational Category as at March 2013.

Occupation Category	Male				Female				People with Disability	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	26	0	1	1	11	0	0	1	1 African Male	38
Percentage	4.88%	0	0	0.18%	2.07%	0	0	0	0.18	7.31%

CDM is currently reflecting 5.06% men, 2.07% women and 0.18% people with disabilities representation in the abovementioned levels. The organisation is targeting to achieve 50% representation of women at levels 0 –3 of management by 2013.

- **Workplace Skills Development Plan**

Workplace Skills Development plan is a useful strategy that identifies long term goals and outline a detailed approach for developing job skills. CDM has developed the plan for 2013/2014.

- **Succession Plan**

Succession Plan is under development to ensure that the organisation a steady reliable pipeline of talent that will meet it future needs in leadership and other essential roles.

- **Recruitment and Retention Plan**

Key element of the plan is to ensure that the institution attract, develop and retain a flexible workforce of quality that will be capable of delivering the District vision.

- **Employee Wellness Programme**

Employee Wellness Programme is an effective method to promote health and wellness amongst the staff members. For an employee wellness program to run smoothly the District has appointed an official who is responsible for coordinating the program.

2.8.4. Information Management System

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. Disaster Recovery plan is in place to 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.

2.8.5. Performance Management System

CDM has established the PMS as envisaged in the Act and the PMS Framework/Policy 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 following challenges have been experienced:

- 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;
- 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.
- The Performance Management Policy has been reviewed but not yet approved by council. Its` still going through the consultation process.
- 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.

2.9. SPECIAL FOCUS

2.9.1. HIV/AIDS and TB

The National Strategic Plan 2012 – 2016 identifies HIV& AIDS, TB and STIs as being amongst the most urgent health and developmental challenges faced by Communities across the world, and CDM is not immune. Although the epidemics affect all sectors of society, poor households carry the greatest burden as they have the least resources available to cope with the impact of the diseases.

The following HIV prevalence statistics for National (2008 – 2010), Provincial (2008 – 2010) followed by those for the Local Municipalities (LMs) [within the Capricorn District Municipality for 2011/12], provided by the Information section in the Department of Health- Capricorn District reflects the impact of the HIV epidemic across the country, and most important is the impact within our very own areas of residence, namely, our own LMs.

Table 47: National and Provincial HIV prevalence

	EC	FS	GA	KZN	LP	MP	NC	NW	WC	SA
2008	27.6	32.9	29.9	38.7	20.7	35.5	16.2	31.0	16.1	29.3
2009	28.1	30.1	29.8	39.5	21.4	34.7	17.2	30.0	16.9	29.4
2010	29.9	30.6	30.4	39.5	21.9	35.1	18.4	29.6	18.5	30.2

	Capricorn	Mopani	Sekhukhune	Vhembe	Waterberg	Provincial
2008	21.0	25.2	21.8	14.7	23.6	20.7
2009	23.8	26.2	16.6	14.3	28.8	21.4
2010	23.7	24.9	20.4	16.9	26.1	21.9

Figure 20: CDM HIV Prevalence

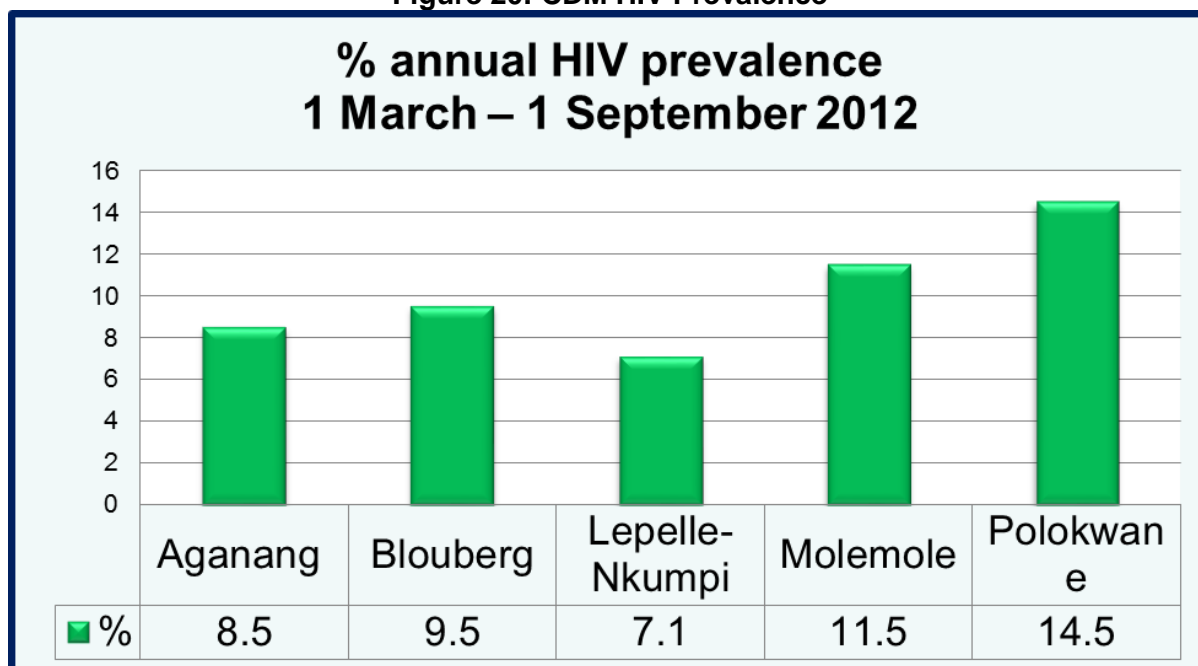


Table 48: The latest annual HIV prevalence for Capricorn District 2011/12 and 2012 (01 March – 01 September 2012)

LM	2011/12	1 March – 1 September 2012
LM	%	%
Aganang	6.8	8.5
Blouberg	8.7	9.5
Lepelle-Nkumpi	7.3	7.1
Molemole	12.4	11.5
Polokwane	14,1	14.5
Capricorn	9.86	10.22

Source- Information Section- DoH

The above statistics reflect only the outcome of the HIV Counselling and testing drive that took place across the district in the past financial year (2011/12) including the last two quarters of 2012 (March – September). While Molemole is the smallest LM within the district, it has one of the highest HIV prevalence compared to the other three rural LMs within the district. It is for this reason that the 2012 District AIDS Day is to be hosted at the Molemole LM, Mohodi Sports Complex on the 29th November 2012.

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 (HBC's & DIC's) within the district stands at just fewer than 500, and the number of care-givers is estimated to be around 6,000. These organisations are disaggregated per local municipality as follows:

Table 49: Community-Based Organisations per Local Municipality

Local Municipality	HBC		DIC	
	Funded	Non funded	Funded	Non funded
Aganang	10	05	02	102 (all recommended for the 2011/12 financial year)
Blouberg	22	08	15	28
Lepelle-Nkumpi	25	11	25	18
Molemole	11	00	8	18
Polokwane	30	14	37	90
Totals	98	38	87	238
Overall no of CBO's (estimated)				462

Source: Department of Health and Social Development: Capricorn District.

Major challenges at the District level include, but are not limited to:

- The fact that HIV & AIDS is not a District Municipality's core functions, and therefore not sufficiently budgeted for by the District Municipality.
- Lack of staff and resources at the Local municipality level for co-ordination purpose.
- Insufficient contact time with farm workers and commercial sex workers

In its endeavours to try and help in the fight against HIV/AIDS, CDM has, guided by the NSP for HIV & AIDS, TB and STI's 2012 – 2016 employed the following programmes:

- Prevention, Governance, Research, Monitoring and Evaluation, Care & Support. and Capacity building
- Collaboration and cooperation in the implementation of all the planned activities with Local municipalities, the Department of Health at a district level and sub-district level including with other sectors (Government departments and Civil Society Organisations) also serve as a mitigating factor in dealing with some of the challenges faced. It is for this reason that the District Municipality supported the establishment of the District AIDS Council Technical Committee and the launch of the multi-sectoral structure, the District AIDS Council (DAC) which was officially launched on the 14th June 2012. The District Municipality serves as Chairperson to both the DACTC (Municipal Manager) and DAC (Executive Mayor).
- To date the District's HIV Unit has supported and assisted the establishment of the Local AIDS Council Technical Committees for:
 - Aganang launched on the 27th September 2012
 - Blouberg launched on the 25th October 2012
 - Molemole launched on the 5th September 2012
 - Lepelle-Nkumpi launched on the 20th September 2012, and the launch co-incided with the official re-alignment of the Local AIDS Council.

SECTION C: OBJECTIVES AND STRATEGIES

This section outlines the development objectives, strategies and projects to address the problems affecting the district community.

Table 50: CDM Objectives, Strategies, Projects and Budget per Departments

INFRASTRUCTURE SERVICES DEPARTMENT: OBEJCTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Water (Planning & Development)	To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.	<ul style="list-style-type: none"> • Provide water infrastructure to RDP level of service. • Provide water infrastructure to metered yard connection to enable water conservation and demand management. 	Percentage (Number) of households with access to basic water supply.	113 Water projects: <ul style="list-style-type: none"> • Aganang - 36 • Blouberg - 36 • Lepelle-Nkumpi - 35 • Molemole – 23 	660 777 000.00
Sanitation (Planning & Development)	To provide sanitation service to 100% of the population by 2014.	Provide Rural Sanitation to RDP level of services in the form of VIP's.	Number of households with access to basic sanitation.	4 Sanitation projects: <ul style="list-style-type: none"> • (Aganang-1 rural sanitation • Blouberg-1 rural sanitation • Lepelle-Nkumpi-1 rural sanitation • Molemole-1 rural sanitation) 	72 265 000.00
		Upgrading of waste water treatment works to increase the capacity.	Number of household with access to basic sanitation.	Upgrading of Lebowakgomo WWTW	5 000 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of households with sewer reticulation.	Senwabarwana Sewerage	10 000 000.00
				Nthabiseng and Morebeng Sewer	4 000 000.00
Electricity	To provide basic electricity to 100% of the population by 2014.	<ul style="list-style-type: none"> • Provide basic electricity • Facilitate and coordinate with Local Municipalities, Eskom and Department of Energy. 	Number of households with access to basic electricity.	Aganang LM	5 000 000.00
				Blouberg LM	1 000 000.00
				Lepelle-Nkumpi LM Lebowakgomo zone B	6 400 000.00
				Molemole LM	5 000 000.00
				District Energy Efficiency Implementation Programme	20 000 000.00
Roads	To have 5km of the District Roads surfaced by the year 2014.	Upgrading of District Roads	Length (km) of District Roads surfaced.	Chloe to Kordon D3432 (EPWP)	2 502 145.00
				Pinkie Sebotse to Rosenkranz clinic (D3429)	4 000 000.00
				Ga-Molele to Gemarke D3325	8 300 000.00
Water (Operation & Maintenance)	To ensure operation and maintenance of district water and waste water schemes to prevent unplanned interruptions.	Operation and maintenance of district water and waste water schemes.	Percentage of all reported breakdowns attended	Fencing of reservoirs	1 540 000.00
				Construction of operator houses	10 500 000.00
				Boreholes concrete pump houses	6 100 000.00
				Refurbishment of Water	68 371 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
				Electrification of Boreholes	9 000 000.00
				Free Basic Water	38 800 000.00
				Operation and maintenance support programme / Term Contracts	77 000 000.00
				O&M Tools	1 078 000.00
				Bulk water purchase	175 098 000.00
Water Quality Management	<ul style="list-style-type: none"> • To achieve 90 % compliance of drinking water systems to SANS 241 by 2014. • To achieve 70 % compliance of wastewater treatment works effluent to General Effluent Quality standards by 2014. 	Monitor the quality of all water supply systems and evaluate compliance.	Percentage completion of the fence around the laboratory.	Construction of Water Quality Laboratory: Phase 3.	4 500 000.00
			Number of chemical and microbiological samples collected.	Water Quality Monitoring & Sampling	1 100 000.00
			Number of Disinfection Units installed.	Installation of online disinfection units.	1 050 000.00
			Percentage of all required equipment/ instruments procured.	Water Quality Laboratory equipment & instruments.	6 800 000.00
			Percentage completion of the Laboratory Business Plan and Accreditation Certificate produced.	Accreditation & Management of Water Quality Laboratory	12 000 000.00
			Number of reservoir cleaned	Implementation of Water Safety & Security Plans	15 000 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		Construct water softening package plant.	Percentage completion of the water softening package plant.	Construction of water softening package plant.	6 350 000.00
		Conduct water supply systems audit.	Number of water supply system assessed.	Water Treatment Works Assessment Audit.	970 000.00
		Procure water and waste water consumables for operational analysis.	Percentage of all requested water and wastewater consumables procured.	Water and wastewater quality consumables	970 000.00
		Conduct wastewater treatment works process audit.	Number of wastewater treatment works assessed.	Wastewater Treatment Works Unit Process Audit.	950 000.00
Institutional and Social Development	To facilitate the planning, implementation and operations and maintenance of infrastructure projects	Community participation and liaison	Percentage of infrastructure projects facilitated for planning and implementation and operations and maintenance.	Community Awareness Campaigns (Health and Hygiene and By-Law Enforcement)	Opex
				Facilitation of planning, development and operations maintenance of Infrastructure projects.	Opex
				Job creation facilitation	Opex

DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT (DPEMS): OBEJCTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs :		Implement a differentiated approach to municipal financing, planning, and support			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Strategy and Planning	To manage and co-ordinate the 5 year IDP/Budget Process Plan within the district.	Annual Review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements.	Number of IDP/Budget reviewed.	Review of IDP/Budget	1 688 000.00
			Number of strategic planning sessions coordinated.	Strategic Planning Sessions	1 592 000.00
	To develop a long term strategy (2030) to guide growth and development within the district.	Development and implementation of the 2030 Growth and Development Strategy.	Number of 2030 Growth and Development Strategy developed	Development of 2030 Growth and Development Strategy.	900 000.00

Key Performance Area (KPA) 6:		Spatial Planning and Rationale			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Implementation of the community works programme; • Actions supportive of human settlement outcomes 			
Priority Area	Strategic Objectives	Strategies/Interventions	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Integrated Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services.	Implement and monitor integrated transport plan.	Number of rural roads infrastructure plan developed	Public transport rural roads infrastructure planning.	7 073 650.00
			Number of Master Plan Developed	Development of District Road Master Plan	1 114 800.00

Key Performance Area (KPA) 6:		Spatial Planning and Rationale			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Implementation of the community works programme; • Actions supportive of human settlement outcomes 			
Priority Area	Strategic Objectives	Strategies/Interventions	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
			Number of ITP reviewed and aligned to public transport strategy	Review and alignment of Integrated Transport Plan (ITP) with Public Strategy	200 000.00
			Number of monitoring reports on the implementation of Facility Management Plan	Enforcement of Public Transport By-Laws	541 000.00
		Provide awareness to road users with transport planning issues.	Number of road safety education and communication campaigns facilitated and coordinated.	Road safety Awareness campaign	159 180.00
Spatial Planning	To manage and coordinate spatial planning within the district.	Monitoring, coordination and awareness on SDF projects.	Number of SDF projects coordinated and monitored.	SDF Implementation	318 360.00
			Number of spatial planning awareness session held.		
		Revision of identified growth points.	Number of identified growth points revised.	Analysis of identified growth points.	Opex

Key Performance Area (KPA)3:		Local Economic Development			
Department :		Strategy, Planning & Economic Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services; • Implementation of the community works programme; • Actions supportive of human settlement outcome; • Single window of coordination 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Provision of support to tourism development.	Number of Tourism Exhibitions supported	Promotion of SMME products (exhibitions)	733 000.00
		Foster partnerships with other stakeholders for economic development initiatives.	Number of partnership agreements signed/implemented.	Strategic partnerships for economic development	OPEX
		Provision of information for economic development decision making.	Number of CDM economic profile produced.	CDM Economic Profile	OPEX
		Report on number of jobs created in the district	Number of reports on job creation produced	Job creation monitoring	OPEX
		Promote economic development initiatives of SMMEs	Number of schools supported with entrepreneurship information	Entrepreneurship support for schools & SMMES	318 000.00
			Number of SMME supported	SMME support	314 000.00
			Number of Monitoring and Evaluation Site visits conducted	Monitoring of Cooperatives	OPEX
		Secure Stakeholders support for the development of CEDA Capricorn Economic Development Agency	CEDA established	Establishment of CEDA	1 750 000.00

Key Performance Area (KPA) 2:		Basic Services			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Implementation of the community works programme; • Actions supportive of human settlement outcomes 			
Priority Area	Strategic Objectives	Strategies/Interventions	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Environmental management	To protect the environment and natural resources within the district.	Provide support to local municipalities in expanding waste management services.	Number of local municipalities supported on waste management services.	Management of Lepelle-Nkumpi landfills site	9 552 300.00
				Management of Blouberg landfills site	13 049 300.00
		Reduce waste to landfill	Number of recycling units/depots purchased	Purchase of 10 recycling units/depots	361 000.00
		Enforce compliance on air quality environmental legislation	Number of air quality monitoring reports	Air quality monitoring	255 000.00
		Assessment of environmental impacts on the SDF	Number of Strategic Environmental Assessment (SEA) reports compiled	SEA for SDFs (5 local municipalities)	2 229 000.00
		Assessment of Climate Change impacts.	Number of Climate Change Adaptation Strategy developed.	Development of a District Climate Change adaptation strategy	800 000.00
		Implementation of an alien plant eradication project through Expanded Public Works Programme (EPWP)	Number of jobs created through alien plant eradication project.	Alien plant eradication project- (pilot project) Blouberg, Lepelle-Nkumpi & Polokwane.	1 592 000.00
		Green and beautify the district	Number of trees planted	Green and beautify the district	1 592 000.00

		Raise awareness on environmental issues	Number of signed MoU with Wildlife and Environmental Society of South Africa (WESSA) for transfer of funds.	Transfer of funds to Awareness programme (Eco-school programme)	462 000.00
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FINANCE DEPARTMENT: OBEJCTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Budget compliance	To prepare a credible and realistic budget in line with MFMA timelines	Preparation, implementation and monitoring of annual budget	Number of credible budget prepared, tabled to and adopted by council as per the prescribed budget process timelines in the MFMA	Budget compliance	Opex
			Number of accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71 and 72)		
Financial reporting	To prepare and submit credible financial information to stakeholders on a monthly basis.	Monthly reporting of finance processes. - Prepare and submit credible annual financial statements to stakeholders.	Number of monthly financial statements submitted to stakeholders within 15 working days after the end of the month.	Financial reporting	Opex
			Unqualified audit opinion.		
			Number of annual financial statements and performance report to the Auditor General by 31 st August.		
Treasury management	To ensure financial viability and sustainability	Monthly monitoring over the financial processes regarding cash flow management.	Number of monthly bank reconciliation prepared	Treasury management	Opex
			Number of cash flow projection reports prepared		

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of petty cash replenishment performed		
Revenue management	To collect 100% of revenue billed.	<ul style="list-style-type: none"> Activate a revenue module in the current SAP system that facilitates the billing of water. Collection of revenue billed. 	Number of water billing reconciliations performed. Number of debtors' reconciliations performed.	Revenue management	Opex
	To collect 100% of VAT due to the municipality.	Monthly completion and submission of VAT returns.	Number of VAT reconciliations performed.		
Expenditure management	To ensure effective and efficient payment of liabilities, salaries and related costs within set time frame and in compliance with MFMA.	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors reconciled and paid within 30 days. Number of petty cash reconciliations performed	Payables.	Opex
		Accurate payment of salaries and related costs monthly.	Number of payroll runs and reconciliations performed		
SCM – Demand Management	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.	Development and Implement the procurement plan.	Number of municipal procurement plan developed and implemented.	Demand management.	Opex
		Update municipal database for Service Providers.	Number of municipal database for Service Providers updated.		
		Conduct market analysis for goods and services.	Number of reports on market pricing trends.		
SCM - Acquisition Management	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant legislation regulations, policies and standards.	Issue orders for goods and services before delivery of services.	Percentage of orders issued timeously.	Acquisition of goods and services.	Opex
		Monitor performance of service providers	Percentage of complains on service providers addressed.		
		Prepare and submit bid documents for evaluation, adjudication award and contracting.	Percentage of bids evaluated, adjudicated, awarded and contract signed.		
SCM – Assets and Logistics	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation.	<ul style="list-style-type: none"> Regular update and/or maintenance of asset register. 	Number of updated asset register.	Assets and logistics management.	10 500 000.00
		<ul style="list-style-type: none"> Periodic asset and stock counting. 	Number of asset and stock count report.		
		<ul style="list-style-type: none"> Asset disposal 	Percentage of all assets disposed reported.		

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		<ul style="list-style-type: none"> • Management of municipal asset insurance. 	Percentage of assets in register insured.		
SCM – Institutional Arrangements/Human Resources	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant legislation, regulations, policies and standards.	Skills training and Development of employees: <ul style="list-style-type: none"> • SAP training • Basic and Advanced Excel training • SCM training (Bid committees, demand management & acquisition) • Baud training • GRAP training 	Number of employees trained (bid committees, Baud, GRAP, Excel & SAP)	Institutional Arrangements/Human Resources	Opex
		Training of Service providers	Number of service provider training session facilitated.		

STRATEGIC EXECUTIVE MANAGEMENT SERVICES DEPARTMENT: OBJECTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Public/Stakeholder Participation	To engage in programmes that foster participation, interaction and partnership	Enhance public/stakeholder participation and accountability	Number of public/stakeholder participation programmes coordinated	Mayoral Outreach	796 000.00
				Executive Mayor Stakeholder participation	1 592 000.00
				Stakeholder Participation (Whippery management)	478 000.00

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
				Project visits	63 000.00
				Women Parliament	200 000.00
				Youth Parliament	200 000.00
Oversight	To build accountable and transparent governance structures responsive to the needs of the community	Provide support to oversight structures.	Number MPAC meetings coordinated.	Municipal Public Accounts Committee (MPAC) activities	970 000.00
Council support	To provide strategic and administrative support to Council structures	Provide secretariat support to Council and its committees	Number of council, committees, clusters and council outreach programmes coordinated.	Council and Public Participation Programmes (Council Outreach)	1 114 000.00
Ward Committee Support	To strengthen capacity of ward committees	Provide capacity building programmes to ward committees	Number of ward committee capacity building programmes supported	Ward Committee Support	2 030 000.00
Special Focus	To promote the needs and interests of special focus groupings.	Coordinate; advocate, capacitate; mainstream, monitor and evaluate special focus programs.	Number of Children Development programmes implemented	Children development programme	240 000.00
			Number of Disability Development programmes implemented	Disability development programme	159 000.00
			Number of Gender Development programmes implemented	Gender development programme	478 000.00
			Number of Older persons Development programmes implemented	Older person development programme	159 000.00

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of Youth Development programmes implemented	Youth Development programme	478 000.00
			Number of Youth Resource Centres established	Youth Resource Centre	478 000.00
			Number of Community Based or Non-Governmental Organisations CBO/NGOs Summit held	Community Based or Non-Governmental Organisations (CBO/NGOs) Summit	159 000.00
	To reduce by 50% the rate of new HIV/AIDS & TB infections by 2016.	Coordinate; advocate, capacitate; mainstream, monitor and evaluate special focus programs.	Number of HIV & AIDS programmes coordinated.	HIV & AIDS Governance (planning)	318 000.00
				HIV & AIDS Prevention Programmes	478 000.00
				HIV & AIDS Care, Support & Treatment	318 000.00
				HIV & AIDS Capacity Building	192 000.00
				HIV & AIDS Coordination programmes	159 000.00

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Communication management	To provide communication support services, public liaison, marketing, advocacy and events management activities within the district.	Enhance the building of Corporate Image and profiling programmes of the Municipality	<ul style="list-style-type: none"> • Number of communication and corporate image strategy reviewed • Percentage of corporate profiling on radios and magazines • Number of paid interviews conducted and organised on radio. • Percentage of corporate materials procured 	Corporate Image building	2 069 000.00
		Advertise all municipal activities on print and electronic media	Percentage advertising of requested municipal activities on print and electronic media	Advertising	6 367 000.00
		Design, print and produce Ensure all municipal publications	<ul style="list-style-type: none"> • Number of CDM Talk and Insight publications • Number of IDP, Budget speech and annual reports produced and printed. • Number of diaries and calendars provided. • Percentage of request for brochures, videos and other publications produced and printed 	Publication	2 547 000.00
		Communicate and publish all municipal programmes	Percentage of municipal programmes communicated and publicised	Publicity	796 000.00

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		Organise all municipal stakeholder participation programmes and events	<ul style="list-style-type: none"> Percentage of institutional events coordinated and video produced Number of stakeholders meeting coordinated Number of information sharing sessions coordinated 	Communication Stakeholders	2 547 000.00
		Establish and maintain partnerships with media houses by issuing media statements, organising and coordinating media days and briefings and also by preparing speeches for the Political principals	<ul style="list-style-type: none"> Number of interviews broadcasted and printed Number of Media days coordinated Number of media statements issued and articles written. Percentage of speeches developed as per request. 	Media Relations	955 000.00
Risk Management	To protect the municipality from potential risk.	Develop and monitor the risk management register.	Number of risk register developed and monitoring reports	Risk register.	Opex
		Development of Business Continuity plan	Number of Business Continuity plan developed	Risk Management (Continuity plan)	1 000 000.00
		Coordinate and monitor adherence to risk management plans.	Number of risk committee meetings coordinated	Risk committee meetings	300 000.00
Fraud Prevention	To ensure reduction of fraud and corruption within the municipality	Conduct awareness campaigns on Fraud and Corruption to employees and the public.	Number of fraud prevention awareness campaign facilitated	Fraud Prevention	300 000.00
		Conduct Investigations	Percentage of cases investigated	Forensic investigations	1 500 000.00
		Management of Fraud Hotline	Number of fraud hotline reports issued	Management of Fraud Hotline	Opex

Key Performance Area (KPA) 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Security Management	To protect the municipal properties and employees against potential threats.	Provide sound physical security services to all municipal premises and employees	Number of physical security incidents reports produced	Security Management (Services)	15 918 000.00
Internal Audit	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Perform internal audits	<ul style="list-style-type: none"> Number of internal audit reports produced. 	Internal audit (Audit Fees internal)	300 000.00
Audit Committee	To strengthen accountability through proactive oversight.	Review, analyze municipal reports and policies and make recommendations	<ul style="list-style-type: none"> Number of audit committee meetings coordinated 	Audit Committee activities (Expenses)	1 910 000.00
External Audit	To ensure that issues raised by Auditor General are adequately addressed.	Coordinate of external audit process, develop and monitor the action plan	<ul style="list-style-type: none"> Percentage of request and queries responded timeously Number of audit steering committee meetings 	Management of external audit.	OPEX
Municipal Support	To ensure effective and functional Internal Audit at the local municipalities.	Provision of technical support	<ul style="list-style-type: none"> Number of reports on audit support programme 	Clean Audit 2014 report	OPEX
	To ensure the District achieve unqualified audit report by 2014	Coordination of the municipal support programme			
Intergovernmental Relations	To promote and facilitate an effective Intergovernmental Relations Programme	Engage in programs that foster Intergovernmental Relations for effective service provision in the District.	Number of Intergovernmental Relations Forum meetings and District Lekgotla coordinated.	Intergovernmental Relations (IGR) meetings	636 000,00
				District Lekgotla	478 000.00

Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services; • Implementation of the community works programme; Actions supportive of human settlement outcome			
KPA 4:		Municipal Transformation and Organizational Development			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF BUDGET(Estimates)
Organizational performance management	To manage and coordinate the implementation of performance management systems (PMS) in the district	Develop and review the organizational Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Opex
Monitoring and Evaluation	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Conduct monitoring and evaluation on organizational performance	<ul style="list-style-type: none"> • Number of organizational performance reports produced. • Number of project monitoring reports produced. 	Production of organizational performance report and project monitoring report.	Opex
	To ensure effective and efficient service delivery by putting people first	<ul style="list-style-type: none"> - Publish the organisational service standards - Monitor the implementation of organizational service standards - Monitor complains management system in the municipality 	<ul style="list-style-type: none"> • Reviewed organisational service standards. • Number of reports on monitoring and evaluation of organisational service standards produced. • Number of reports on complaints received and attended to. 	Organisational service standards reporting	Opex
				Customer Relations management reporting	Opex
	To fully institutionalise performance monitoring and evaluation in the district	Strengthen the monitoring and evaluation in the district	Number of District monitoring and evaluation forum held	Coordination of the District monitoring and evaluation forum	159 000.00
Monitoring and Evaluation	To report on the implementation of the outcome 9 and Local Government Turnaround Strategy (LGTAS) in line with the outcome 9 reporting protocol	Report on the outcome 9 implementation within the district	Number of outcome 9 reports produced	Production of outcome 9 and Local Government Turnaround Strategy (LGTAS)	Opex
		Report on the implementation of the Action plan on the Local Government Turnaround	Number of Local Government Turnaround Strategy (LGTAS) reports		

		Strategy (LGTAS) developed	produced		
Policy coordination	To ensure that organisational policies are aligned and compliant to district policy framework, National and Provincial legislation	<ul style="list-style-type: none"> Analysis of the existing policies within the organisation in order to identify gaps for review purposes. Coordinate the development and review of organisational policies. 	Number of analysis reports on policies produced	Production of analysis report on policies developed.	Opex
Research and development	To ensure community participation and involvement to inform decision making	Conduct customer satisfaction surveys for both internal and external clients.	Customer satisfaction survey conducted.	Customer satisfaction survey (external and internal)	1 114 000.00
Project Management	To ensure universal access to quality basic sustainable services	Monitor and conduct quality assurance to projects	Percentage of projects monitored and quality assured	Project Management	20 500 000.00
Investment Promotion and Outward Missions)	To promote investment in the District by participating on inward and outward mission programmes	Support investment attraction opportunities	Percentage of Inward and Outward missions conducted	Investment Promotion (Inward and Outward Missions)	1 591 800.00

COMMUNITY SERVICES DEPARTMENT: OBEJCTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 2:		Improving access to basic services			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Emergency Management Services	To ensure and provide effective fire fighting and rescue services, fire	Expansion and management of emergency services throughout the district	Phased establishment of Aganang Fire station	Establishment of Aganang Fire station	46 500 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 2:		Improving access to basic services			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
	prevention and public education. To ensure the capacity of the services and preparedness of the services through personnel, equipment and training.		Number of cascade systems installed at fire stations	Installation of cascade systems at 3 fire stations (Molemole, Blouberg and Lepelle-Nkumpi)	150 000.00
			Number of BE-SAFE mobile units procured	Procurement of BE-SAFE mobile unit for public education and training	1 500 000.00
			Number of litres of foam and number of fire extinguishers procured	Procurement of foam and fire extinguishers	127 300.00
			Number of licences renewed	SANS and NFPA licence renewal	222 900.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 2:		Improving access to basic services			
Priority Area	Strategic objective	Strategies/interventions	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Municipal Health Services.	To ensure compliance with minimum health standards/requirements.	Monitoring food and water quality, diseases surveillance and waste management.	Number of reports on food and water quality standards	Food and water quality management (control)	570 000.00
			Number of reports on Moore pads planted	Moore Pad Planting (Communicable disease control)	318 000.00
			Percentage of all reported communicable diseases cases followed up		

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 2:		Improving access to basic services			
Priority Area	Strategic objective	Strategies/interventions	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of facilities compliance monitoring reports	Monitoring compliance of facilities with relevant legislation	Opex
			Number of reports on environmental health awareness sessions conducted per month	Conduct environmental health awareness	Opex

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Disaster Management	To promote and sustain an integrated approach to disaster management continuum.	Effective implementation of Disaster Risk Management (DRM) policy and legislation.	Number of Disaster Management Plan reviewed.	Review of District Disaster Management Plan. (Consolidate locals plans)	200 000.00
		Development of disaster management preparedness policy.	Number of disaster management preparedness policy developed for the district.	Development of disaster management preparedness policy.	OPEX
		Disseminate information on Disaster management issues	Number of workshop conducted to Tribal authorities' and Ward committee members on Disaster Management	None accredited Workshop on Disaster management for Tribal authorities and ward	150 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
				committee members	
		Provision of emergency and disaster response	Number of disaster relief material procured	Disaster relief materials and shelters	3 183 600.00
		Recruitment, engagement and registration of disaster management volunteers	Disaster management volunteers recruited, engaged and registered	Recruitment, engagement and registration of disaster management volunteers	350 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs: 2		Improving access to basic services			
Priority Area	Strategic objective	Strategies/interventions	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Sport and recreation, arts and culture co-ordination	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Co-ordination and support of the development of sport, arts and culture facilities and programmes within the District	Number of heritage events celebrated	Heritage event celebration	318 000.00
			Number of identified community assets refurbished in local municipalities	Refurbishment of identified community assets in local municipalities	637 000.00
			Number of community safety forums coordinated	Coordination of Community Safety Forums	127 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs: 2		Improving access to basic services			
Priority Area	Strategic objective	Strategies/interventions	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of sport and recreation development events organised	Sports and Recreation Development programme	478 000.00

CORPORATE SERVICES DEPARTMENT: OBEJCTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Admin	To provide support and auxiliary services to all departments	Provision and maintenance of office, building, vehicle, telecommunication and copiers services	Percentage in implementation of maintenance plan	Maintenance of building and stands	1 637 400.00
			Percentage of air conditioners maintained	Maintenance of air conditioner	1 273 000.00
			Number of satellite offices refurbished	Refurbishment of satellite	21 405 940.00
			Number of office accommodation acquired	Offices for staff in satellite offices	21 404 940.00
			Number of office accommodation acquired	Professional fees and office accomodation	75 933 100.00

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of fire-station refurbishment	Refurbishment of all firestations	2 000 000.00
			Number of fire stations with replaced office equipment	Replacement of office equipment to all fire stations (K/unit, micro-oven & stove)	14 280 000.00
			Number of fire stations provided with fence	Fencing of fire stations	2 000 000.00
			Percentage of qualifying staff provided with protective clothing	Protective clothing	11 143 000.00
			Number of facilities rented for office space, executive accommodation and storage	Rental of facilities	11 785 000.00
			Percentage of approved office furniture and equipment procured.	Furniture and equipment	4 850 000.00
			Number of back-up generators procured	Back-up Generators	705 000.00
			Number of electricity transformers procured	Electricity transformer	3 000 000.00

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of official accommodation purchased for the Executive Mayor	Official accommodation for the Executive Mayor	4 500 000.00
			Number of buildings provided with cleaning services.	Cleaning services	1 300 000.00
			Number of offices provided with pest control services	Pest control services	250 000.00
			Number of plant and equipment (vehicle, generator, parking shades and two way radio) purchased	Plant and equipment (vehicle, generator, parking shades and two way radio) purchased	25 080 000.00
			Number of Compactor trucks purchased	Compactor trucks	1 500 000.00
			Number of municipal fleet, plant and equipment leased	Plant and equipment (leasing)	3 322 500.00
			Number of fleet serviced and maintained	Maintenance of vehicles	14 740 000.00
			Percentage of fleet payment effected	Fleet payments	13 065 000.00
			Percentage of postage and mail delivery services provided	Postage	37 000.00
			Percentage of water and electricity bill paid	Water and electricity	5 745 800.00

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
	To provide sustainable records management services	Provide sound records management services	Number of Departments provided with telecommunication services	Telecommunication costs	5 745 000.00
			Number of 2-way radio repeater systems rented	2-way radio repeater systems	150 000.00
			Number of PAIA manuals translated	Translation of PAIA manual	3 000 000.00
			Number of records management strategies developed	Records management strategy	NIL
			Number of rental- external equipment	Rental – external equipment	9837 000.00
Human Capital Management	To effectively and efficiently recruit and retain competent Human Capital	Recruitment and retention of competent human capital	Percentage of filling of funded vacancies	Recruitment Services	1 592 000.00
			Percentage of administration of employees benefits processed	Benefits administration	9 460 000.00
	To review and implement an effective Performance Management System	Effective and efficient implementation of Performance Management System.	Percentage of support programme provided	Capacity building and performance management support	159 000.00
			Number of performance reviews coordinated	Performance management	18 464 900.00
			Number of induction session conducted	Induction of staff	955 000.00
	To promote a safe and healthy working environment	Effective management of Occupational Health and Safety	Number of Occupational Health and Safety policies	Occupational Health & Safety	NIL

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		programs	reviewed		
			Number of compliance registers developed	Compliance register	Nil
			Percentage implementation of the compliance register in line with the Occupational Health and Safety Act	Compliance register (OHS)	955 080.00
	To promote employee wellness in order to create and sustain healthy and productive staff.	Provision of comprehensive wellness services to employees	Percentage of employee wellness programmes implemented	Employee Wellness (Assistance) Programme	8 437 000.00
	To enhance employee relations	Manage employee relations in the workplace.	Percentage of referred cases attended to within the required timeframes	Enhancement of employee relations and management of discipline in the workplace (Labour Relations)	1 592 800.00
			Number of activities coordinated to enhance employees relations	Training of LLF members	Nil
			LLF meetings	Nil	
	To capacitate the municipality's human capital.	Compliance with Skills Development legislations.	Percentage of Councillors capacitated on municipal programmes	Training of Councillors	1 910 000.00
			Number of employees capacitated on municipal programmes	Training of employees	7 641 000.00

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
			Number of Work Skills Plan (WSP) submitted by to LGSETA	Workplace Skills plan	Nil
			Number of employees awarded with bursaries	Bursary fund internal	2 547 000.00
			Number of external students participating in the bursary scheme	Bursary fund external.	2 547 000.00
	To manage organisational development.	Conduct and implement job evaluation recommendation for newly created positions.	Percentage implementation of job evaluation recommendations and results	Job evaluation	3 300 000.00
			Number of change emnagement progrmmes conducted	OD change management	637 000.00
	To ensure compliance with the Employment Equity Act (EEA)	Develop and review the Employment Equity Plan.	Number of 5 year employment equity plan developed.	Employment Equity planning and reporting	Nil
		Report on the Employment Equity Plan	Number of employment equity reports submitted to Department of Labour.	Development of a 5 year employment equity plan and reporting	Nil

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		Implement the Employment Equity Plan.	Number of employees from Employment Equity target groups employed in the three highest levels of management in compliance with the Employment Equity Plan.	Positions in the first four levels of the organisation filled by employees from Employment Equity (EE) target groups	Nil
Legal Services	To provide legal services	Facilitate, coordinate and manage cases	Percentage of compliance with litigation and settlement processes	Litigation management/ Legal expenses.	6 367 200.00
		Monitoring of implementation of Administrative Justice (PAJA) guidelines	Number of reports on monitoring of implementation of PAJA guidelines.	Monitoring of implementation of PAJA guidelines	Nil
		By-laws development, gazetting, translation and monitoring of implementation of by-laws	Number of reports on development, gazetting, translation and monitoring of implementation of By-laws.	Professional Fees	955 100.00
		Provision of legal advice	Percentage of legal advice and opinions provide within 5 days of full instructions	Advisory service.	Nil
		Draft and edit contracts	Percentage of contracts drafted within 5 days (Opex) and 20 days (Capex) of full instructions	Contracts development	Nil
Integrated IT Services	To render effective integrated Information Technology services and support to the	Implementation of IT systems and networks.	Number of computer hardware equipment procured	IT Hardware	450 000.00

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
	Municipality		Number of sites with installed and upgraded networks	IT Networks infrastrucure	2 200 000.00
			Number of software procured	IT Software	2 300 000.00
			Number of systems license procured	Computer services	9 500 000.00
			Number of offices with installed IT cameras	IT Cameras	500 000.00
			Number of call points upgraded	Disaster Centre Call points	250 000.00
		Implementation of Storage Area Network (SAN) storage device and virtualisation	Number of Storage Area Network (SAN) and virtualisation storage system procured	Server visualisation	1 700 000.00
		Development, implementation and review of IT frameworks to guide IT systems and support	Number of ICT governance frameworks approved and implemented	Develop, approved and implementation of 1 IT Governance framework.	Nil
			Number of IT Policies developed , reviewed and implemented	Development, review and implementation of IT Governance Frameworks	Nil
		Implementation of SharePoint system	Number of shared point system implemented	Implementation of SharePoint system	300 000.00

Key Performance Area (KPA) 1:		Municipal Transformation and Organisational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		Actions supportive of human settlement outcome			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		Implementation of mail archiving	Number of mail archiving system procured	E-mail archiving system	300 000.00
	To implement an integrated SAP system within the District	Upgrading of SAP system to the latest technology and Rollout to Local Municipalities	Percentage of SAP upgrade and enhancement available	SAP Upgrade and enhancement	25 500 000.00
		Integrate local Municipalities to use one common network with the district	Number of local municipalities with upgraded common network.	District Intergrated systems and networks (roll out of SAP to local municipalities)	7 600 000.00
	Interfaced and improved disaster systems	Interfacing CDM ESS WEB with Polokwane Disaster system	Percentage of ESS WEB disaster systems Interfaced	ESS WEB Interface	30 000.00
		Repair and maintenance of Access control, security cameras, IT hardware and systems and networks	Percentage of cameras, access control, IT hardware and systems and networks maintained	Maintenance of Computer equipment (Access control, Cameras, IT hardware systems and networks)	637 000.00
	Intergrated Strategy	Review of ICT strategy for the District	Number of Municipalities with reviewed ICT strategy	Professional fees (Review of ICT strategy)	3 000 000.00

SECTION D: CDM PROJECTS AND BUDGET SUMMARY

The Section deals with the design and specification of projects identified in Section C by providing clear target to measure performance and impact of the project, location of the project, timeframe, who will be responsible for managing it, and the cost implication of it, and lastly where the money will come from.

Table 51: CDM Project List and Budget for 2013/14-2015/16 MTERF

INFRASTRUCTURE SERVICES DEPARTMENT PROJECT LIST AND BUDGET FOR 2013/14-2015/16 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
WATER PROJECTS													
Aganang Local Municipality													
AW-01	Pinkie Sebotse Water Supply	Water supply	Aganang	Number of household with access to water.	267 household with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-02	Saaiplaas Water Supply	Water supply	Aganang	Number of household with access to water.	267 household with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-03	Segwahleng Water Supply	Water supply	Aganang	Number of household with access	267 household with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicators	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				s to water.									
AW-04	Diana Water Supply	Water supply	Aganang	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-05	Naledi Water Supply	Water supply	Aganang	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-06	Ga Seema Water Supply	Water supply	Aganang	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-07	Mankodi Water Supply	Water supply	Aganang	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-08	Maupye & Helena Water Supply	Water supply	Aganang	Number of household	267 households	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				hold with access to water.	with water access								
AW-09	Phoffu Water Supply	Water supply	Aganang	Number of household with access to water.	533 households with water access	None	None	8 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-10	Lepotlako Water Supply	Water supply	Aganang	Number of household with access to water.	300 households with water access	None	None	4 500 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-11	Sekuruwe Water Supply	Water supply	Aganang	Number of household with access to water.	300 households with water access	None	None	4 500 000.00	Nil	Nil	MIG	CDM	EM P/E IA
AW-12	Makgodu Water Supply	Water supply	Aganang	Number of household with access to water.	300 households with water access	None	None	4.500.000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
AW-13	Mabopane Water Supply	Water supply	Aganang	Number of household with access to water.	None	300 household with water access	None	Nil	4 500 000.00	Nil	MIG	CDM	EM P/E IA
AW-14	Mohlajeng & Mohlajeng Extension Water Supply	Water supply	Aganang	Number of household with access to water.	None	287 household with water access	None	Nil	4 300 000.00	Nil	MIG	CDM	EM P/E IA
AW-15	Rosenkrantz Water Supply	Water supply	Aganang	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
AW-16	Ceres Water Supply	Water supply	Aganang	Number of household with access to water.	None	380 household with water access	None	Nil	5 700 000.00	Nil	MIG	CDM	EM P/E IA
AW-17	Dibeng Water Supply	Water supply	Aganang	Number of household with	None	353 household with water	None	Nil	5 300 000.00	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				access to water.		access							
AW-18	Kloesdam Water Supply	Water supply	Aganang	Number of household with access to water.	None	300 household with water access	None	Nil	4 500 000.00	Nil	MIG	CDM	EM P/E IA
AW-19	Mandela Water Supply	Water supply	Aganang	Number of household with access to water.	None	347 household with water access	None	Nil	5 200 000.00	Nil	MIG	CDM	EM P/E IA
AW-20	Utjane Water Supply	Water supply	Aganang	Number of household with access to water.	None	327 household with water access	None	Nil	4 900 000.00	Nil	MIG	CDM	EM P/E IA
AW-21	Venus Water Supply	Water supply	Aganang	Number of household with access to water.	None	340 household with water access	None	Nil	5 100 000.00	Nil	MIG	CDM	EM P/E IA
AW-22	Christiana Water Supply	Water supply	Aganang	Number of	None	267 house	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				house hold with access to water.		holds with water access							IA
AW-23	Maribana Water Supply	Water supply	Aganang	Number of house hold with access to water.	None	300 house holds with water access	None	Nil	4 500 000.00	Nil	MIG	CDM	EM P/E IA
AW-24	Lonsdale Water Supply	Water supply	Aganang	Number of house hold with access to water.	None	300 house holds with water access	None	Nil	4 500 000.00	Nil	MIG	CDM	EM P/E IA
AW-25	Juno Water Supply	Water supply	Aganang	Number of house hold with access to water.	None	None	413 house holds with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
AW-26	Burgwal Water Supply	Water supply	Aganang	Number of house hold with access to	None	None	420 house holds with water access	Nil	Nil	4 300 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				water.									
AW-27	Fairlie Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
AW-28	Ramoshoane Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	413 household with water access	Nil	Nil	6 200 000.00	MIG	CDM	EM P/E IA
AW-29	Setumong Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	360 household with water access	Nil	Nil	6 300 000.00	MIG	CDM	EM P/E IA
AW-30	Korton Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	340 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
AW-31	Sebora Water Supply	Water supply	Aganang	Number of household	None	None	267 household with	Nil	Nil	6 200 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				with access to water.			water access						
AW-32	Glenrooi Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 400 000.00	MIG	CDM	EM P/E IA
AW-33	Madiba Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 100 000.00	MIG	CDM	EM P/E IA
AW-34	Sechaba Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	267 household with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
AW-35	Kolopo Water Supply	Water supply	Aganang	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
AW-36	Phago Water Supply	Water	Aganang	Numb	None	None	333	Nil	Nil	5 000	MIG	CDM	EM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		supply		er of house hold with access to water.			house holds with water access			000.00			P/E IA
Total Aganang Local Municipality								53 500 000.00	56 500 000.00	61 500 000.00			
Blouberg Local Municipality													
BW-01	Senwabarwana Bulk Water Supply	Water supply	Blouberg	Number of house hold with access to water.	233 households with water access	533 households with water access	None	3 500 000.00	9 000 000.00	Nil	MIG	CDM	EM P/E IA
BW 02	Tolwe Water Supply	Water supply	Blouberg	Number of house hold with access to water.	None	400 households with water access	None	Nil	6 000 000.00	Nil	MIG	CDM	EM P/E IA
BW 02	Bull-Bull (Manaka) Water Supply	Water supply	Blouberg	Number of house hold with access to water.	None	400 households with water access	None	Nil	6 000 000.00	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
BW-03	Broadhill (Mochemi) Water Supply	Water supply	Blouberg	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
BW-04	Lesfontein(Sekhung)/ Springfield/ La-Rochel Water Supply	Water supply	Blouberg	Number of household with access to water.	None	400 household with water access	None	Nil	6 000 000.00	Nil	MIG	CDM	EM P/E IA
BW-05	Innes Water Supply	Water supply	Blouberg	Number of household with access to water.	None	233 household with water access	None	Nil	3 500 000.00	Nil	MIG	CDM	EM P/E IA
BW-06	Uitkyk 1&2 Water Supply	Water supply	Blouberg	Number of household with access to water.	None	333 household with water access	None	Nil	5 000 000.00	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
BW-07	Schoongesight Ext Water Supply	Water supply	Blouberg	Number of household with access to water.	None	333 household with water access	None	Nil	5 000 000.00	Nil	MIG	CDM	EM P/E IA
BW-08	Burgerrecht/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Water supply	Blouberg	Number of household with access to water.	None	666 household with water access	None	Nil	9 000 000.00	Nil	MIG	CDM	EM P/E IA
BW-09	Montz Water Supply	Water supply	Blouberg	Number of household with access to water.	None	233 household with water access	None	Nil	3 500 000.00	Nil	MIG	CDM	EM P/E IA
BW-10	Bognafarm Water Supply	Water supply	Blouberg	Number of household with access to water.	None	333 household with water access	None	Nil	5 000 000.00	Nil	MIG	CDM	EM P/E IA
BW-11	Lipzight (Sesalong) Water Supply	Water supply	Blouberg	Number of household with	None	None	267 household with water	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				access to water.			access						
BW-12	Gemarke Water Supply	Water supply	Blouberg	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
BW-13	Hlako Water Supply	Water supply	Blouberg	Number of household with access to water.	None	None	400 household with water access	Nil	Nil	6 000 000.00	MIG	CDM	EM P/E IA
BW-14	Lethaleng Ext Water Supply	Water supply	Blouberg	Number of household with access to water.	None	None	200 household with water access	Nil	Nil	3 000 000.00	MIG	CDM	EM P/E IA
BW-15	Langlaagte (Rammutla)/ Vergelegen	Water supply	Blouberg	Number of household with access to water.	None	None	400 household with water access	Nil	Nil	6 000 000.00	MIG	CDM	EM P/E IA
BW-16	Essorinca (Mmaijang)	Water supply	Blouberg	Number of	None	None	267 house	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				house hold with access to water.			holds with water access						IA
BW-17	Sadu Water Supply	Water supply	Blouberg	Number of house hold with access to water.	None	None	233 house holds with water access	Nil	Nil	3 500 000.00	MIG	CDM	EM P/E IA
BW-18	Slaaphoek Water Supply	Water supply	Blouberg	Number of house hold with access to water.	None	None	267 house holds with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
BW-19	Letswatla Water Supply	Water supply	Blouberg	Number of house hold with access to water.	None	None	267 house holds with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
BW-20	Puraspan (Ga Machaba) Ext Water Supply	Water supply	Blouberg	Number of house hold with access to	None	None	333 house holds with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				water.									
BW-21	Witten Bulk Water Supply	Water supply	Blouberg	Number of household with access to water.	400 households with water access	None	333 households with water access	6 000 000.00	Nil	5 000 000.00	MIG	CDM	EM P/E IA
BW-22	Ga Raweshi Water Supply	Water supply	Blouberg	Number of household with access to water.	None	None	267 households with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
BW-23	Pax Water Supply	Water supply	Blouberg	Number of household with access to water.	None	None	400 households with water access	Nil	Nil	6 000 000.00	MIG	CDM	EM P/E IA
BW-24	Alldays Water Supply	Water supply	Blouberg	Number of household with access to water.	None	None	233 households with water access	Nil	Nil	3 500 000.00	MIG	CDM	EM P/E IA
BW-25	New Jerusalem WS	Water supply	Blouberg	Number of household with	267 households with	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				with access to water.	water access								
BW-27	Windhoek Extension	Water supply	Blouberg	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-28	My Darling Extension Reticulation Water Supply	Water supply	Blouberg	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-29	De Villiersdale BWS	Water supply	Blouberg	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-30	Indermark BWS	Water supply	Blouberg	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-31	Blackhill WS	Water	Blouberg	Numb	267	None	None	4 000	Nil	Nil	MIG	CDM	EM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		supply		er of household with access to water.	households with water access			000.00					P/E IA
BW-32	Diepsloot BWS	Water supply	Blouberg	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-33	Avon BWS	Water supply	Blouberg	Number of household with access to water.	300 households with water access	None	None	4 500 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-34	Glenfernis Phase 2 WS	Water supply	Blouberg	Number of household with access to water.	300 households with water access	None	None	4 500 000.00	Nil	Nil	MIG	CDM	EM P/E IA
BW-35	Ga Kibi BWS	Water supply	Blouberg	Number of household with	252 households with water	None	None	3 779 700.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				access to water.	access								
BW-36	Eldorado Phase 1 WS	Water supply	Blouberg	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
Total Blouberg Local Municipality								54 279 700.00	62 000 000.00	63 000 000.00			
Lepelle-Nkumpi Local Municipality													
LNW-01	Groothoek Regional Water Supply (Ga-Molapo reticulation)	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-02	Groothoek (Mathibela) Water Supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	267 households with water access	None	2 000 000.00	4 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-03	Groothoek (Moshengoville reticulation) Water Supply	Water supply	Lepelle Nkumpi	Number of household	133 households with	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				with access to water.	water access								
LNW-04	Groothoek/Specon Regional Water Supply Reticulate Sehlabeng and Mashego	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-05	Groothoek (Matjatji Reticulation) Water Supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-06	Groothoek (Matlharolla Reticulation)	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-07	Groothoek (Moletlane Yard Access) Connection	Water supply	Lepelle Nkumpi	Number of household with access to water.	333 households with water access	333 households with water access	None	5 000 000.00	5 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-08	Groothoek (Lebowakgomo) Water	Water	Lepelle	Number	733	533	None	11 000	8 000	Nil	MIG	CDM	EM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
	Supply	supply	Nkumpi	er of household with access to water.	households with water access	households with water access		000.00	000.00				P/E IA
LNW-09	Stocks (Madisha Leolo Yard Access)	Water supply	Lepelle Nkumpi	Number of household with access to water.	267 households with water access	None	None	4 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-10	Groothoek (Madisha Ditoro) Water Supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	267 households with water access	333 households with water access	None	4 000 000.00	5 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-11	Mphahlele RWS (Nkotokwane Yard Access)	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-12	Mphahlele RWS (Seleteng Reticulation & Yard Access)	Water supply	Lepelle Nkumpi	Number of household with access	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				s to water.									
LNW-13	Mphahlele RWS (Mashite Yard Access) Connection	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-14	Maefe BWS	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	333 households with water access	1000 households with water access	Nil	5 000 000.00	15 000 000.00	MIG	CDM	EM P/E IA
LNW-15	Mathabatha RWS (Mphaaneng Bulk Line)	Water supply	Lepelle Nkumpi	Number of household with access to water.	100 households with water access	None	None	1 500 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-16	Dublin and Mahlatjane Water Supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	133 households with water access	None	None	2 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
LNW-17	Groothoek RWS Makgophong Reticulation and boreholes.	Water supply	Lepelle Nkumpi	Number of household	None	400 households	200 households	Nil	6 000 000.00	3 000 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				hold with access to water.		with water access	with water access						
LNW-18	Groothoek RWS Mogoto water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	267 household with water access	267 household with water access	Nil	4 000 000.00	4 000 000.00	MIG	CDM	EM P/E IA
LNW-19	Groothoek RWS Ga-Rafiri water supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-20	Groothoek RWS (Ledwaba & Matome) water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	666 household with water access	Nil	Nil	10 000 000.00	MIG	CDM	EM P/E IA
LNW-21	Groothoek RWS Gedroogte water supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
LNW-22	Groethoek (Lebowakgomo Zone B)	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-23	Mphahlele RWS Thamagane water supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	333 household with water access	None	Nil	5 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-24	Mphahlele RWS Morotse water supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-25	Mphahlele RWS Marulaneng water supply	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
LNW-26	Mphahlele RWS Lenting water supply	Water supply	Lepelle Nkumpi	Number of household	None	267 household with	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				with access to water.		water access							
LNW-27	Mphahlele RWS Tjiane water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	233 household with water access	None	Nil	3 500 000.00	Nil	MIG	CDM	EM P/E IA
LNW-28	Mphahlele RWS Tooseng water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
LNW-29	Mphahlele RWS Serobaneng water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	267 household with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
LNW-30	Mphahlele RWS Bolatjane water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
LNW-31	Mphahlele RWS Hweleshaneng water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
LNW-32	Mphahlele RWS Phalakwane water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	267 household with water access	Nil	Nil	4 000 000.00	MIG	CDM	EM P/E IA
LNW-33	Mphahlele RWS Dithabaneng water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
LNW-34	Mphahlele RWS Makurung water supply.	Water supply	Lepelle Nkumpi	Number of household with access to water.	None	None	333 household with water access	Nil	Nil	5 000 000.00	MIG	CDM	EM P/E IA
Total Lepelle-Nkumpi Local Municipality								45 500 000.00	69 500 000.00	65 000 000.00			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Molemole Local Municipality													
Water Budget Multi-Year													
MW-01	Greenside and Riverside RWS	Water supply	Molemole	Number of household with access to water.	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
MW-02	Matseke, Sefene and Ramajowe RWS	Water supply	Molemole	Number of household with access to water.	333 households with water access	None	None	5 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
MW-03	Nyakelane and Sekhokho RWS	Water supply	Molemole	Number of household with access to water.	267 households with water access	None	333 households with water access	4 000 000.00	Nil	5 000 000.00	MIG	CDM	EM P/E IA
MW-04	Dikgading, Sekonye, Mphakane and Springs	Water supply	Molemole	Number of household with access to water.	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
MW-05	Ga Mokganya RWS	Water supply	Molemole	Number of household	199 households	None	333 households	2 997 300.00	Nil	5 000 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				hold with access to water.	with water access		with water access						
MW-06	Mamotshana, Makgato, Sekalegolo RWS	Water supply	Molemole	Number of household with access to water.	200 households with water access	None	333 households with water access	3 000 000.00	Nil	5 000 000.00	MIG	CDM	EM P/E IA
MW-07	Sekakeni, Polatla, Sione and Dikgolaneng RWS	Water supply	Molemole	Number of household with access to water.	333 households with water access	None	467 households with water access	5 000 000.00	Nil	7 000 000.00	MIG	CDM	EM P/E IA
MW-08	Sephala, Mokopu, Thoka, Makwetja RWS	Water supply	Molemole	Number of household with access to water.	200 households with water access	None	467 households with water access	3 000 000.00	Nil	7 000 000.00	MIG	CDM	EM P/E IA
MW-09	Nthabiseng Capricorn park	Water supply	Molemole	Number of household with access to water.	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
MW-10	Ramokgopha RWS (Ga-Joel, Ramoroko) Bulk supply & storage	Water supply	Molemole	Number of household with access to water.	333 households with water access	None	None	5 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
MW-11	Eisleben	Water supply	Molemole	Number of household with access to water.	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EM P/E IA
MW-12	Maupye WS	Water supply	Molemole	Number of household with access to water.	None	267 households with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
MW-13	Sekonye WS	Water supply	Molemole	Number of household with access to water.	None	267 households with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
MW-14	Koekoe WS	Water supply	Molemole	Number of household with	None	267 households with water	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				access to water.		access							
MW-15	Reiland WS	Water supply	Molemole	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
MW-16	Matseke WS	Water supply	Molemole	Number of household with access to water.	None	233 household with water access	None	Nil	3 500 000.00	Nil	MIG	CDM	EM P/E IA
MW-17	Polata WS	Water supply	Molemole	Number of household with access to water.	None	267 household with water access	None	Nil	4 000 000.00	Nil	MIG	CDM	EM P/E IA
MW-18	Sekakeni WS	Water supply	Molemole	Number of household with access to water.	None	None	233 household with water access	Nil	Nil	3 500 000.00	MIG	CDM	EM P/E IA
MW-19	Ga-Sako	Water supply	Molemole	Number of	None	None	233 house	Nil	Nil	3 500 000.00	MIG	CDM	EM P/E

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				house hold with access to water.			holds with water access						IA
MW-20	Schellenburg WS	Water supply	Molemole	Number of house hold with access to water.	None	267 house holds with water access	267 house holds with water access	Nil	4 000 000.00	4 000 000.00	MIG	CDM	EM P/E IA
MW-21	Mohodi WS	Water supply	Molemole	Number of house hold with access to water.	None	467 house holds with water access	None	Nil	7 000 000.00	Nil	MIG	CDM	EM P/E IA
MW-22	Makgato WS	Water supply	Molemole	Number of house hold with access to water.	None	None	400 house holds with water access	Nil	Nil	6 000 000.00	MIG	CDM	EM P/E IA
MW-23	Molotong WS	Water supply	Molemole	Number of house hold with access to	None	366 house holds with water access	267 house holds with water access	Nil	5 500 000.00	4 000 000.00	MIG	CDM	EM P/E IA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				water.									
Total Molemole Local Municipality								39 997 300.00	40 000 000.00	50 000 000.00			
Total Water Projects								193 277 000.00	228 000 000.00	239 500 000.00			
Water Operation & Maintenance: CAPEX													
COM-03	Fencing of reservoirs	Fencing of Storage Reservoirs	CDM	Number of reservoir fenced.	4 Reservoir fenced	4 Reservoirs fenced	4 Reservoirs fenced	440 000.00	466 000.00	494 000.00	CAPEX	CDM	N/A
B-02	Construction of operator houses	Construction of operator houses	All satellite sites	Number of operator houses constructed.	2 operator houses constructed	2 operator houses constructed	None	2 500 000.00	3 000 000.00	NIL	CAPEX	CDM	EM P/E IA
B-01	Boreholes concrete pump houses	Construction of concrete pump houses	All LMs	Number of concrete pump houses constructed.	20 concrete pump houses constructed	20 concrete pump houses constructed	20 concrete pump houses constructed	1 800 000.00	2 000 000.00	2 300 000.00	CAPEX	CDM	EM P/E IA
Operation and Maintenance : OPEX													
OP-07	Refurbishment of Water	Refurbishment of water infrastruc	All LMs	Number of water schemes	2 water schemes	2 water schemes	2 water schemes	17 669 000.00	17 702 000.00	30 000 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		ture assets		es refurbished	refurbished	refurbished	refurbished						
COM-02	Electrification of Boreholes	Conversion of Diesel operated borehole to Electricity	CDM	Number of boreholes electrified	20 boreholes electrified	20 boreholes electrified	20 boreholes electrified	3 000 000.00	3 000 000.00	3 000 000.00	CAPEX	CDM	EMP
OP-09	Free Basic Water	Payment of electricity and Diesel	CDM	Percentage payment of electricity & diesel.	100 percent payments of electricity & diesel	100 percent payments of electricity & diesel	100 percent payments of electricity & diesel	11 880 000.00	13 068 000.00	13 852 000.00	OPEX	CDM	N/A
OP-10	Operation and maintenance support programme / Term Contracts	Replacement of pipe-line, flow meters, Major repairs of water equipment and infrastructure.	CDM	Percentage of reported breakdown attended	100 percent of reported breakdown attended	100 percent of reported breakdown attended	100 percent of reported breakdown attended	20 000 000.00	30 000 000.00	27 000 000.00	OPEX	CDM	N/A
OP-14	O&M Tools	Procurement of O&M Tools	CDM	Number of tools procured	50 tools procured.	50 tools procured.	50 tools procured.	330 000.00	363 000.00	385 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
OP-15	Bulk water purchase	Payment of LNW invoices	CDM	Percentage payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	55 000 000.00	58 300 000.00	61 798 000.00	Opex	CDM	N/A
Total Operation and Maintenance								112 619 000.00	127 899 000.00	138 829 000.00			
Water Quality Management: CAPEX													
COM-01	Construction of Water Quality Laboratory: Phase 3	Fencing of water quality laboratory and internal finishes	CDM/ University of Limpopo	Percentage completion of the fence around the laboratory and internal finishes	100 percent completion of the fence around the laboratory and internal finishes	100 percent completion of internal finishes and internal finishes	None	2 000 000.00	2 500 000.00	Nil	CAPEX	CDM	N/A
OP-19	Water Quality Laboratory Equipment & Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required instruments / equipment	100 percent of all required instruments/ equipment	100 percent of all required instruments /	100 percent of all required instruments /	1 800 000.00	4 000 000.00	1 000 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				ment procured	procured	equipment procured	equipment procured						
New	Construction of water softening package plant.	Construction and installation of water softening package plant.	Molemole (Fire Station)	Percentage completion of the water package plant.	100 percent completion of 1 water package plant	100 percent completion of 1 water Package Plant	100 percent completion of 1 water Package Plant	350 000.00	5 000 000.00	1 000 000.00	CAPEX	CDM	N/A
Water Quality Management: OPEX													
OP-12	Implementation of Water Safety & Security Plans	Cleaning of Reservoirs	CDM	Number of reservoir cleaned	5 reservoirs cleaned	6 reservoirs cleaned	6 reservoirs cleaned	400 000.00	500 000.00	600 000.00	OPEX	CDM	N/A
OP-17	Water Quality monitoring and sampling.	Collection of water and wastewater samples throughout the district.	CDM (all LM's)	Number of samples collected	400 chemicals and 500 microbiological samples collected	None	None	1 000 000.00	Nil	Nil	OPEX	CDM	N/A
OP-18	Inline Disinfection Units installation	Installation of Online Disinfection Units with refills	CDM (all LM's)	Number of Disinfection Units	12 Online Disinfection Units	12 Online Disinfection Units	12 Online Disinfection Units.	200 000.00	400 000.00	450 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		on non-compliance water sources.		installed.									
OP-20	Water and Wastewater quality consumables	Procurement of chemicals and consumables to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	300 000.00	320 000.00	350 000.00	OPEX	CDM	N/A
OP-21	Unit Process Audit for Water Treatment Works (Water Treatment Works Assessment Audit)	Assess the capacity and operational effectiveness of the Water Supply systems.	CDM (All LM's)	Number of Water Supply Systems Assessed.	4 Water Supply Systems Assessed	4 Water Supply Systems Assessed	4 Water Supply Systems Assessed	300 000.00	320 000.00	350 000.00	OPEX	CDM	N/A
New	Accreditation and Management of Water Quality Laboratory	Accreditation of the Laboratory and Development of Business Plan	CDM/University of Limpopo	Percentage completion of the Laboratory Business Plan and Accreditation	100 percent completion of Laboratory Business Plan and 30% completion	80 percent completion of the Laboratory Accreditation	100 percent completion of the Laboratory Accreditation	2 000 000.00	4 500 000.00	3 500 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				Number of Certificate produced.	Number of the Laboratory Accreditation	2	3	Nil	450 000.00	500 000.00	OPEX	CDM	N/A
New	Wastewater Treatment Works Unit Process Audit.	Conduction of wastewater treatment works unit process audit	CDM (4 LM's)	Number of wastewater treatment works assessed.	None	2 Waste water treatment works assessed	3 Waste water treatment works assessed	Nil	450 000.00	500 000.00	OPEX	CDM	N/A
Total Water Quality Management								8 350 000.00	17 990 000.00	7 750 000.00			
Sanitation Projects													
Aganang Local Municipality													
SAN-01	Aganang Sanitation	Rural sanitation	Aganang	Number of household with access to basic sanitation.	333 household with access to basic sanitation.	396 household with access to basic sanitation.	518 household with access to basic sanitation.	5 000 000.00	5 300 000.00	7 781 000.00	CDM	CDM	EM P/E IA
Blouberg Local Municipality													
SAN-02	Blouberg Sanitation	Rural sanitation	Blouberg	Number of household with access	333 household with access	396 household with access	518 household with access	5 000 000.00	5 300 000.00	7 781 000.00	CDM	CDM	EIA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				access to basic sanitation.	to basic sanitation.	s to basic sanitation.	s to basic sanitation.						
SAN-06	Senwabarwana Sewerage	Rural sanitation	Blouberg	Number of household with access to basic sanitation.	500 Household with access to basic sanitation.	500 Household with access to basic sanitation.	None	6 000 000.00	4 000 000.00	NIL	CDM	CDM	EIA
Lepelle-Nkumpi Local Municipality													
SAN-07	Lepelle- Nkumpi Sanitation	Rural sanitation	Lepelle Nkumpi	Number of household with access to basic sanitation.	300 household with access to basic sanitation.	396 household with access to basic sanitation.	518 household with access to basic sanitation.	4 500 000.00	4 372 000.00	7 781 000.00	CDM	CDM	EIA
	Upgrading of Lebowakgomo WWTW	Waterborne Sewerage	Lepelle Nkumpi	Number of household with access to basic sanitation.	2134 households with access to basic sanitation.	None	None	5 000 000.00	Nil	Nil	CDM	CDM	EIA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Molemole Local Municipality													
SAN-09	Molemole Sanitation	Rural sanitation	Molemole	Number of household with access to basic sanitation.	424 household with access to basic sanitation.	396 household with access to basic sanitation.	518 household with access to basic sanitation.	6 369 000.00	5 300 000.00	7 781 000.00	CDM	CDM	EIA
SAN-10	Nthabiseng and Morebeng Sewer	Waterborne sewerage	Molemole	Number of households with sewer reticulation	400 household with access to basic sanitation.	None	None	4 000 000.00	Nil	Nil	CDM	CDM	EIA
Total for Sanitation								35 869 000.00	24 272 000.00	31 124 000.00			
Roads													
RD-01	Chloe to Kordon D3432 (EPWP)	Upgrading & surfacing of roads	Aganang	Length (km) of kilometers surfaced	1 kilometer surfaced	None	None	2 502 145.00	Nil	Nil	Opex	CDM	EIA
RD-02	Pinkie Sebotse to Rosenkranz clinic (D3429)	Upgrading & surfacing of roads	Aganang	Length (km) of kilometers surfaced	2 kilometer surfaced	None	None	4 000 000.00	Nil	Nil	Opex	CDM	EIA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				ed									
RD-03	Ga-Molele to Gemark D3325	Upgrading & surfacing of roads	Blouberg	Length (km) of kilometers surfaced	3 kilometer surfaced	None	None	8 300 000.00	Nil	Nil	Opex	CDM	EIA
Total Roads								14 802 145.00	Nil	Nil			
Electricity/Energy													
EN-01	Aganang LM	Electrifying of house holds	Aganang	Number of house holds having access to basic electricity	250 households having access to basic electricity	None	None	5 000 000.00	Nil	Nil	Equitable Shares	CDM	EMP
EN-02	Blouberg LM	Transfer to LM	Blouberg	Percentage transfer to LM	100 percent transfer to LM	None	None	1 000 000.00	Nil	Nil	Equitable Shares	CDM	EMP
EN-03	Lepelle-Nkumpi LM Lebowakgomo zone B	Electrifying of house holds	Lepelle Nkumpi	Number of house holds having access to basic electricity	250 households having access to basic electricity	None	None	6 400 000.00	Nil	Nil	Equitable Shares	CDM	EMP

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
EN-04	Molemole LM	Electrifying of households	Molemole	Number of households having access to basic electricity	250 households	None	None	500000.00	Nil	Nil	Equitable Shares	CDM	EMP
EN-05	District Energy Efficiency Implementation Programme	Energy Efficiency Implementation Programme	CDM	Number of District Energy Efficiency Implementation Programme implemented	1 Energy Efficiency Implementation Programme	1 Energy Efficiency Implementation Programme	1 Energy Efficiency Implementation Programme	5 000 000.00	5 000 000.00	10 000 000.00	CDM	CDM	
Total Electricity								22 400 000.00	5 000 000.00	10 000 000.00			
Water													
OP-03	Water Services Development Plan (WSDP)	Review of the WSDP	All LMs	Number of WSDP reviewed	1 reviewed WSDP	1 reviewed WSDP	1 reviewed WSDP	500 000.00	2 000 000.00	2 000 000.00	Opex	CDM	N/A
	2030 Water Master Plan	District Water	CDM	Number of	None	1 water	1 water	Nil	1 500 000.00	1 000 000.00	Opex	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		Master Plan		water master plan developed		master plan developed	master plan developed						
	District wide ground water study	Conduct Ground water study	CDM	Number of Ground water study conducted.	1 ground water study conducted.	None	None	3 000 000.00	1 000 000.00	Nil	Opex	CDM	N/A
	Professional fees	Water and Sanitation Planning	CDM	Number of technical reports developed	20 Technical reports developed	23 Technical reports developed	25 Technical reports developed	4 100 000.00	4 346 000.00	4 606 760.00	Opex	CDM	N/A
Total Water								7 600 000.00	8 846 000.00	7 606 760.00			
Institutional & Social Development (I S D)													
OP-25	Community Awareness Campaigns (Health and Hygiene and By-Law Enforcement)	Conduct awareness campaign on health and hygiene and water by-laws.	All local municipalities	Number of Health and hygiene and water by-laws awareness campaign	30 awareness campaign facilitated	30 awareness campaigns facilitated.	30 awareness campaigns facilitated.	Nil	Nil	Nil	Opex	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				facilitated.									
OP-26	Facilitation of planning, development and operations maintenance of Infrastructure projects.	Community participation and liaison	CDM	Percentage of infrastructure project facilitated for planning, development and operations maintenance.	100 percent of infrastructure project facilitated for planning, development and operations maintenance.	100 percent of infrastructure project facilitated for planning, development and operations maintenance.	100 percent of infrastructure project facilitated for planning, development and operations maintenance.	Nil	Nil	Nil	OPEX	CDM	N/A
	Job creation facilitation	Employment of local labour	CDM	Number of jobs creation reports compiled.	4 jobs creation reports compiled.	4 jobs creation reports compiled.	4 jobs creation reports compiled.	Nil	Nil	Nil	OPEX	CDM	N/A
Total Institutional & Social Development (I S D)								Nil	Nil	Nil			

DEVELOPMENT PLANNING & ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS) DEPARTMENT PROJECT LIST AND BUDGET FOR 2013/14-2015/16 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
ENVIRONMENTAL MANAGEMENT													
CEM-01	Management of Lepelle-Nkumpi landfills site	Lepelle-Nkumpi 12 months	Lepelle - Nkumpi (Location)	Number of Landfills managed and operational	Management of 1(Lepelle-Nkumpi)landfill site	Management of 1(Lepelle-Nkumpi)landfill site	Management of 1(Lepelle-Nkumpi)landfill site	500 000.00	5 681 500.00	3 370 800.00	Equitable Shares	CDM	N/A
CEM-02	Management of Blouberg landfills site	Management of Landfill sites Blouberg for 8 months	Senwabarwana	Number of Landfill managed and operational	None	Management of 1(Blouberg)landfill sites	Management of 1(Blouberg)landfill sites	Nil	5 178 500.00	3 370 800.00	Equitable Shares	CDM	N/A
CEM-03	Establishment of Blouberg Landfill	Construction of the Blouberg Landfill site	Blouberg LM	Operationalise landfill site	1 functional landfill site	None	None	12 660 000.00	4 500 000.00	Nil	Equitable Shares	CDM	EIA
O-2013-058	Air quality monitoring (Laboratory Analysis Air Quality)	Passive ambient air quality monitoring.	All municipal areas.	Number of reports on passive ambient air quality monitoring results.	10 reports on passive ambient air quality monitoring results.	10 reports on passive ambient air quality monitoring results.	10 reports on passive ambient air quality monitoring	80 000.00	85 000.00	90 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							results						
O-2013-060	Transfer to WESSA Eco-Schools Environmental Education Campaign	Environmental awareness programme for school children	All municipal areas in the district	Number of Environmental awareness programmes implemented	4 Environmental awareness programmes implemented	4 Environmental awareness programmes implemented	4 Environmental awareness programmes implemented	145 000.00	154 000.00	163 000.00	Equitable Shares	CDM	N/A
CEM-06	Strategic Environmental Analysis(SEA) for SDFs	Conducted SEA for Spatial Development Frameworks	All 5 LMs	Number of SEAs conducted	1 District SEA	None	None	700 000.00	742 000.00	787 000.00	Equitable Shares	CDM	N/A
CEM-07	Development of Environmental Management training course materials and resources	Development of Environmental Awareness materials	District / 5 local municipalities	Number of an environmental management training course materials & resources	None	(1 course pack)	None	Nil	500 000.00	Nil	Equitable Shares	CDM	N/A
CEM-08	Alien plant eradication project-(pilot project).	Monitoring jobs created	All LMs	Number of jobs created	50 EPWP jobs	50 EPWP jobs	50 EPWP	500 000.00	530 000.00	562 000.00	Equitable Shares	CDM	EMP

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		through EPWP			created (50 per project) through Alien Plant Eradication in Blouberg LM's	created (50 per project) through Alien Plant Eradication in Lepelle - Nkumpi LM's	jobs created (50 per project) through Alien Plant Eradication in Polokwane						
CEM-09	Green and beautify the district	Planting of trees	All municipal areas	Number of trees planted	500 trees planted	1 000 trees planted	1 000 trees planted	500 000.00	530 000.00	562 000.00	Equitable Shares	CDM	EMP
CEM-10	Purchase of Recycling units/depots	Purchasing of waste equipment	All municipal areas	Number of recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased	None	175 000.00	186 000.00	NIL	Equitable Shares	CDM	N/A
CEM-11	Development of a District Climate Change adaptation strategy	Assessment of Climate Change impacts	CDM	Number of Climate Change Adaptation Strategy developed.	None	1 District Climate Change adaptation strategy	None	NIL	800 000.00	Nil	Equitable Shares	CDM	N/A
Total Environmental Management								15 260 0	9 708	8 905 6			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
								00.00	500.00	00.00			
LOCAL ECONOMIC DEVELOPMENT(LED)													
CLED-01	Promotion of SMME products (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of exhibitions coordinated	4 exhibitions coordinated	4 exhibitions coordinated	4 exhibitions coordinated	230 000.00	244 000.00	259 000.00	Equitable Shares	CDM/LTA and LMs	N/A
CLED-02	Strategic Partnerships for economic development	Facilitation of partnership with sector departments, parastatals and private sector	CDM	Number of MoUs submitted to Council for approval.	3 MoUs submitted to Council for approval.	Review of 3 MoUs	Review of 3 MoUs	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CLED-03	Job creation monitoring	Monitor and report on the number of jobs created in the district	CDM	Number of job creation reports produced	4 job creation reports produced	4 job creation reports produced	4 job creation reports produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CLED-04	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district economic profiles produced	1 district economic profile produced	2 district economic profiles produced	2 district economic profiles produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							produced						
CLED-05	Entrepreneurship support for schools & SMMES	Facilitate information sharing on entrepreneurship to schools	CDM	Number of sessions for schools & SMMES provided on entrepreneurship information	2 entrepreneurship sessions for both schools and SMMES	2 entrepreneurship sessions for both schools and SMMES	2 entrepreneurship sessions for both schools and SMMES	100 000.00	106 000.00	112 000.00	Equitable Shares	CDM	N/A
O-2013-050	SMME support (transport)	Provide support by transporting SMME to Exhibitions	CDM	Number of SMMEs provided with transport to exhibitions	28 SMMEs provided with transport to exhibitions	28 SMMEs provided with transport to exhibitions	28 SMMEs provided with transport to exhibitions	100 000.00	106 000.00	112 000.00	Equitable Shares	CDM	N/A
CLED-07	Monitoring of Co-operatives	Provide support to co-operatives through monitoring and evaluation	CDM	Number of co-operatives monitored	20 co-operatives monitored	20 co-operatives monitored	20 co-operatives monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CLED-08	Implementation of CEDA (Pre-establishment phase)	Development of	CDM	Number of CEDA	1 CEDA	Operationalizat	Operational	Opex	750 000.00	1 000 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		Capricorn Economic Development Agency		report compiled and submitted to IGR and Council	report compiled and submitted to IGR and Council	ion phase of CEDA	lization phase of CEDA			0.00			
Total Local Economic Development(LED)								430 000.00	1 206 000.00	1 483 000.00			
INTEGRATED DEVELOPMENT PLANNING (IDP)													
O-2013-046	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed.	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	530 000.00	562 000.00	596 000.00	Equitable Shares	CDM	N/A
O-2013-045	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	500 000.00	530 000.00	562 000.00	Equitable Shares	CDM	N/A
CIDP-03	Development of 2030 Growth and Development Strategy	Development and Implementation of 2030 Growth and Development	CDM	Number of 2030 Growth and Development Strategy developed	1 Growth and Development Strategy developed	100 percent Implementation of 2030 Growth and	100 percent Implementation of 2030	900 000.00	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		ment Strategy		d	ped	Develo ment Strateg y	Growt h and Devel opme nt Strate gy						
Total Integrated Development Planning (IDP)								1 930 000.00	1 092 000.00	1 158 000.00			
SPATIAL PLANNING													
O-2013-048	SDF Implementation (Coordination, monitoring and awareness on SDF projects)	Coordination, monitoring and awareness on SDF projects	CDM	No. of reports produced for SDF Coordination and monitoring of SDF projects implementation	4 reports produced for SDF Coordination and monitoring of SDF projects implementation	4 reports produced for SDF Coordination and monitoring of SDF projects implementation	4 reports produced for SDF Coordination and monitoring of SDF projects implementation	Nil	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		Implementation and awareness on SDF projects.	Molemole and Lepelle - Nkumpi LMs.	No. of spatial awareness session held	8 spatial awareness session held	8 spatial awareness session held	8 spatial awareness session held	100 000.00	106 000.00	112 000.00	Equitable Shares	CDM	N/A
CSP-02	Analysis of identified growth points.	Analysis of identified growth points.	All locals	No of growth points analysed	8 district growth points analysed	12 municipal growth points analysed	12 municipal growth points analysed	Nil	Nil	Nil	Equitable Shares	CDM	N/A
Total Spatial Planning								100 000.00	106 000.00	112 000.00			
TRANSPORT													
CT-01	Road safety Awareness campaign	Road Safety education and communication campaign	All LMs	Number of Road Safety education and communication campaigns facilitated and coordinated.	16 Road Safety education and communication campaigns facilitated and coordinated.	16 Road Safety education and communication campaigns facilitated and coordinated.	16 Road Safety education and communication campaigns facilitated and coordinated.	50 000.00	53 000.00	56 180.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							nated						
O-2013-033	Public transport rural roads infrastructure planning.	Data collection, traffic counts and visual assessment of all District rural roads	All LMs	Number of rural roads infrastructure plan developed.	1 rural roads infrastructure plan developed.	Monitoring of rural roads infrastructure plan	Monitoring of rural roads infrastructure plan	1 880 000.00 (R776 000.00 roll over)	2 184 000.00	2 234 000.00	RRAMS	CDM	N/A
CT-03	Development of District Road Master Plan	Development of Road Master Plan	CDM	Number of District Road Master Plan developed.	1 District Road Master Plan developed.	1 District Road Master Plan reviewed.	1 District Road Master Plan reviewed.	500 000.00	530 000.00	561 800.00	Equitable Shares	CDM	N/A
O-2012-039	Enforcement of Public Transport By-Laws	Monitoring the implementation of Facility Management Plan	4 LMs	Number Monitoring reports on the implementation of Facility Management Plan	16 Monitoring reports on the implementation of Facility Management Plan	16 Monitoring reports on the implementation of Facility Management Plan	16 Monitoring reports on the implementation of Facility Management Plan	170 000.00	180 000.00	191 000.00	Equitable Shares	CDM	N/A
O-	Review and alignment of	Review	CDM	Number	1 ITP	None	None	200 000.	OPE	OPEX	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
2012-038	Integrated Transport Plan (ITP) with Public Strategy	and alignment to Integrated Transport Plan (ITP) with Public Strategy		of ITP reviewed and aligned to Public Transport Strategy	reviewed and aligned to Public Transport Strategy			00	X		Shares		
Total Transport								3 576 000.00	2 947 000.00	3 042 980.00			
Total DPEMS								21 295 650.00	15 059 500.00	14 701 580.00			

FINANCE DEPARTMENT PROJECT LIST AND BUDGET FOR 2013/14-2015/16 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
BUDGET AND TREASURY													
C-000041	Budget Compliance	Preparation, implementation and monitoring of annual budget	CDM	Number of credible budget prepared, tabled to and adopted by council as per the	1 approved 2013/14 credible budget to	1 approved 2014/15 credible budget to be tabled	1 approved 2015/16 credible budget to	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				prescribed budget process timelines in the MFMA.	be tabled and adopted as per MFMA timelines.	and adopted as per MFMA timelines.	be tabled and adopted as per MFMA timelines.						
				Number of accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	12 of accurate budget reports submitted to executive management and mayoral committees monthly	12 of accurate budget reports submitted to executive management and mayoral committees monthly	12 of accurate budget reports submitted to executive management and mayoral committees monthly	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				Number of mid-year reports.	1 mid-year reports to be submitted.	1 mid-year reports to be submitted	1 mid-year reports to be submitted	Opex	Opex	Opex	Equitable Shares	CDM	N/A
C-000041	Financial reporting	Monitoring of finance processes	CDM	Type of audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of financial statements submitted within 15 working days	6 financial statements submitted within 10 working days	6 financial statements submitted within 10 working days	6 financial statements submitted within 10 working days	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of month-end files compiled and signed-off	12 month-end files compiled and signed-off	12 month-end files compiled and signed-off	12 month-end files compiled and signed-off	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of annual financial	1 annual	1 annual	1 annual	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				statements and performance report submitted to the Auditor General by 31 st August	financial statement submitted on the 31 August	1 statement submitted on the 31 August	financial statement submitted on the 31 August						
				Number of interim financial statements submitted to Treasury by the 31 January	1 annual financial statement to be submitted on the 31 January	1 annual financial statement to be submitted on the 31 January	1 annual financial statement to be submitted on the 31 January	Opex	Opex	Opex	Equitable Shares	CDM	N/OA
C-000041	Treasury management	Monthly monitoring over the financial processes regarding cash flow management.	CDM	Number of monthly cash flow projections, bank and petty cash reconciliation prepared.	12 cash flow projections, bank and petty cash reconciliation	12 cash flow projections, bank and petty cash reconciliation prepared	12 cash flow projections, bank and petty cash reconciliation	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
					on prepared	d	on prepared						
C-000041	Revenue management	Activate a revenue module in the current SAP system that facilitates the billing of water. Collection of outstanding debt	CDM	Number of billing reports received.	12 billing reports received.	12 billing reports received	12 billing reports received	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of water billing, VAT, investment income, debtors and sundry reconciliations performed	12 water billing, VAT, investment income, debtors and sundry reconciliations performed	12 water billing, VAT, investment income, debtors and sundry reconciliations performed	12 water billing, VAT, investment income, debtors and sundry reconciliations performed	2 000 000.00	1 700 000.00	Opex	Equitable Shares	CDM	N/A
Total								2 000 000.00	1 700 000.00	Opex			
EXPENDITURE													
C-000041	Payables.	Adhere to service standards and MFMA	CDM	Percentage creditors reconciled and	100 percent creditors reconcil	100 percent creditors reconcil	100 percent creditors	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		for payment of liabilities		paid within 30 days.	ed and paid within 30 days.	ed and paid within 30 days.	reconciled and paid within 30 days.						
C-000041	Employee benefits.	Accurate payment of salaries and related costs monthly.	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of employee cost benefit valuation reports performed	1 employee cost benefit valuation report performed	1 employee cost benefit valuation report performed	1 employee cost benefit valuation report performed	159 00 0.00	169 00 0.00	179 00 0.00	Equitable Shares	CDM	N/A
Total								159 00 0.00	169 00 0.00	179 00 0.00			
SUPPLY CHAIN MANAGEMENT													
C-000046	Demand management.	Development and Implement the procurement	CDM	Number of municipal procurement plan	1 municipal procurement	1 municipal procurement	1 municipal procurement	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		ent plan.		developed and implemented.	plan developed and implemented.	plan developed and implemented.	nt plan developed and implemented.						
		Update municipal database for Service Providers	CDM	Number of municipal database for Service Providers updated.	1 municipal database for Service Providers updated.	1 municipal database for Service Providers updated.	1 municipal database for Service Providers updated.	Opex	Opex	Opex	Equitable Shares	CDM	N/A
		Linking of services with the budget	CDM	Percentage of SCM requirements are linked to the budget	100 percent of SCM requirements are linked to the budget	100 percent of SCM requirements are linked to the budget	100 percent of SCM requirements are linked to the budget.	Opex	Opex	Opex	Equitable Shares	CDM	N/A
C-000046	Acquisition management	Issue orders for goods	CDM	Percentage of orders	100 percent of	100 percent of	100 percent of	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		and services before delivery of services.		issued before delivery of services.	orders issued before delivery of services.	orders issued before delivery of services.	orders issued before delivery of services.						
		To compile bid registers for all bids made.		Number of bid registers compiled	1 bid register compiled	1 bid register compiled	1 bid register compiled	Opex	Opex	Opex	Equitable Shares	CDM	N/A
		Prepare and submit bid documents for evaluation, adjudication award and contracting.	CDM	Percentage of bids evaluated, adjudicated, awarded and contract signed.	100 percent of bids evaluated, adjudicated, awarded and contract signed.	100 percent of bids evaluated, adjudicated, awarded and contract signed.	100 percent of bids evaluated, adjudicated, awarded and contract signed.	Opex	Opex	Opex	Equitable Shares	CDM	N/A
C-000046	Assets and logistics management.	Regular update and/or maintenance of	CDM	Number of updated asset register.	1 updated asset register.	1 updated asset register.	1 updated asset register.	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		asset register.					er.						
		Periodic asset and stock counting.	CDM	Number of inventory and asset verifications performed.	12 inventory verification performed.	12 inventory verification performed.	12 inventory verification performed.	Opex	Opex	Opex	Equitable Shares	CDM	N/A
			CDM	Number of asset verifications performed.	2 asset verification performed	2 asset verification performed	2 asset verification performed	1000 000.00	1 000 000.00	500 000.00	Equitable Shares	CDM	N/A
		Unbundling of assets	CDM	Percentage of assets that are subject to unbundling.	100 percent of assets unbundled.	100 percent of assets unbundled.	100 percent of assets unbundled.	2 500 000.00	2 500 000.00	2 000 000.00	Equitable Shares	CDM	N/A
		Asset disposal	CDM	Percentage of all assets disposed reported.	100 percent of all assets disposed reported.	100 percent of all assets disposed reported.	100 percent of all assets disposed reported.	100 000.00	100 000.00	100 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				Percentage of physical disposal processes executed	100 percent of physical disposal processes executed	100 percent of physical disposal processes executed	100 percent of physical disposal processes executed	Opex	Opex	Opex	Equitable Shares	CDM	N/A
C-000046	Supply Chain Performance	Compliance to norms and standards	CDM	Percentage of compliance to norms and standards submitted	100 percent compliance to norms and standards	100 percent compliance to norms and standards	100 percent compliance to norms and standards	Opex	Opex	Opex	Equitable Shares	CDM	N/A
			CDM	Number of supply chain practices updated to ensure consistency with Govern	1 supply chain practices updated to ensure consistency with Govern	1 supply chain practices updated to ensure consistency with Govern	1 supply chain practices updated to ensure consistency with Govern	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				Government's broader policy focus	Government's broader policy focus	Government's broader policy focus	Consistency with Government's broader policy focus						
	Financial compliance	Compliance to Reporting framework, Treasury regulations, MFMA and other	CDM	Number of GRAP checklists compiled and signed-off	1 GRAP checklists compiled and signed-off	1 GRAP checklists compiled and signed-off	1 GRAP checklists compiled and signed-off	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of SCM checklists compiled and signed-off	1 SCM checklists compiled and signed-off	1 SCM checklists compiled and signed-off	1 SCM checklists compiled and signed-off	Opex	Opex	Opex	Equitable Shares	CDM	N/A
				Number of MFMA checklist	1 MFMA checklists	1 MFMA checklists	1 MFMA checklists	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				s compiled and signed-off	compiled and signed-off	compiled and signed-off	klists compiled and signed-off						
				Number of Unauthorised, Irregular, Fruitless and Wasteful registers compiled and updated	1 Unauthorised, Irregular, Fruitless and Wasteful registers compiled and updated	1 Unauthorised, Irregular, Fruitless and Wasteful registers compiled and updated	1 Unauthorised, Irregular, Fruitless and Wasteful registers compiled and updated	Opex	Opex	Opex	Equitable Shares	CDM	N/A
Total Supply Chain Management								3 600 00.00	3 600 00.00	2 600 00.00			
Total Finance								5 759 00.00	5 469 00.00	2 779 00.00			

**STRATEGIC EXECUTIVE MANAGEMENT SERVICES DEPARTMENT PROJECT LIST AND BUDGET FOR 2013/14-2015/16
MTERF**

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
EXECUTIVE MAYOR'S OFFICE													
OP-27	Mayoral outreach programme	Coordination of the Mayoral Outreach	All Local municipalities	Number of Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes	250 000.00	265 000.00	281 000.00	Equitable shares	CDM	N/A
OP-28	Executive Mayor Stakeholder Participation	Coordination of the State of the District Address	CDM	Number of State of the District Address Coordinated	1 State of the District Address Coordinated	1 State of the District Address Coordinated	1 State of the District Address Coordinated	500 000.00	530 000.00	562 000.00	Equitable shares	CDM	N/A
		Coordination of back to school campaign	All local municipalities	Number of schools outreach campaigns conducted	5 schools outreach campaign conducted (1 per local municipality)	5 schools outreach campaign conducted (1 per local municipality)	5 schools outreach campaign conducted (1 per local municipality)						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Total Executive Mayor's Office								750 000.00	795 000.00	843 000.00			
OFFICE OF THE CHIEF WHIP													
OP-29	Stakeholder Participation (Whippery management)	Coordination of the Whippery forums	CDM	Number of Whippery forums coordinated	12 Whippery Forums Coordinated	12 Whippery Forums Coordinated	12 Whippery Forums Coordinated	150 000.00	159 000.00	169 000.00	Equitable shares	CDM	N/A
Total Office Of The Chief Whip								150 000.00	159 000.00	169 000.00			
OFFICE OF THE SPEAKER													
OP-30	Council and Public Participation Programmes (Council Outreach)	Coordination of meetings and Council outreach	CDM and 4 LMs	Number of Council meetings	4 Council meetings	4 Council meetings	4 Council meetings	350 000.00	371 000.00	393 000.00	Equitable shares	CDM	N/A
				Number of Committee meetings	48 Committee meetings	48 Committee meetings	48 Committee meetings						
				Number of Cluster meetings	6 Cluster meetings	6 Cluster meetings	6 Cluster meetings						
				Number of council outreach programmes coordinated.	4 Council outreach programmes coordinated	4 Council outreach programmes coordinated	4 Council outreach programmes coordinated						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							nated						
OP-31	Municipal Public Accounts Committee (MPAC) activities	Coordination of MPAC meetings and public hearing	All LMs	Number on MPAC meetings coordinated	12 MPAC meetings coordinated	12 MPAC meetings coordinated	12 MPAC meetings coordinated	300 000.00	320 000.00	350 000.00	Equitable shares	CDM	N/A
				Number of MPAC Public hearings coordinated	1 MPAC Public hearings coordinated	1 MPAC Public hearings coordinated	1 MPAC Public hearings coordinated						
OP-32	Women Parliament	Coordination of women parliament	1 LM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	100 000.00	50 000.00	50 000.00	Equitable shares	CDM	N/A
OP-33	Youth Parliament	Coordination of youth parliament	1 LM	Number of Youth Parliament held coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	100 000.00	50 000.00	50 000.00	Equitable shares	CDM	N/A
OP-34	Project visit	Coordination of project visits	All LMs	Number of Project	5 projects	5 project	5 projec	20 000.00	21 000.00	22 000.00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		in 5 Local Municipalities		Visits Coordinated	visit coordinated	s visit coordinated	ts visit coordinated				shares		
OP-35	Ward Committee Support	Coordination of capacity building programme	All local municipalities	Number of capacity building programmes supported	5 capacity building programmes supported	5 capacity building programmes supported	5 capacity building programmes supported	1 000 000.00	500 000.00	530 000.00	Equitable shares	CDM	N/A
Total Office of the Speaker								1 870 000.00	1 312 000.00	1 395 000.00			
SPECIAL FOCUS													
OP-36	Children development Programme	Implementation of Children development Programme	All local municipalities	Number of Children development Programme implemented	4 children awareness campaigns, 1 child protection week, 1 children's day, 1 take a girl child to work, 1 children's development camp, coordinated	4 children awareness campaigns, 1 child protection week, 1 children's day, 1 take a girl child to work, 1 children's	4 children awareness campaigns, 1 child protection week, 1 children's day, 1 take a girl child to work, 1 children's	75 000.00	80 000.00	85 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
						development camp coordinated	1 children's development camp coordinated						
OP-37	Disability development Programme	Implementation of Disability development Programme	CDM	Number of Disability development Programme implemented	5 Disability awareness campaigns, 4 Disability Forums coordinated	5 Disability awareness campaigns, 4 Disability Forums coordinated	5 Disability awareness campaigns, 4 Disability Forums coordinated	50 000.00	53 000.00	56 000.00	Equitable shares	CDM	N/A
OP-38	Gender development programme	Implementation of Gender development programme	CDM	Number of Gender development programme implemented	4 Gender Fora , 1 plan for 365 days on gender based violence, 1 women's month programme, 5 gender empowerment	4 Gender Fora , 1 plan for 365 days on gender based violence, 1 women's month progra	4 Gender Fora , 1 plan for 365 days on gender based violence, 1 wome	150 000.00	159 000.00	169 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
					workshop, 5 monitoring and evaluation	5 women's empowerment workshop, 5 monitoring and evaluation	5 women's month programme, 5 gender empowerment workshop, 5 monitoring and evaluation.						
OP-39	Older person development programme	Implementation of Older person development programme	CDM	Number of Older person development programme implemented.	5 older persons awareness campaigns, 5 workshops, 4 fora meetings coordinated.	5 older persons awareness campaigns, 5 workshops, 4 fora meetings coordinated	5 older persons awareness campaigns, 5 workshops, 4 fora meetings coordinated	50 000.00	53 000.00	56 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
OP-40	Youth Development Programme	Implementation of Youth Development Programme	CDM	Number of Youth Development Programmes implemented	4 Youth development meetings, 5 youth awareness campaigns coordinated	4 Youth development meetings, 5 youth awareness campaigns coordinated	4 Youth development meetings, 5 youth awareness campaigns coordinated	150 000.00	159 000.00	169 000.00	Equitable shares	CDM	N/A
	Youth Resource Centre	Establishment of Youth Resource Centre	LM	Number of Youth Resource Centres established	1 Youth Resource Centre	1 Youth Resource Centre	1 Youth Resource Centre	150 000.00	159 000.00	169 000.00	Equitable shares	CDM	N/A
OP-41	CBO/NGOs Summit	Hosting of CBO/NGO summit	CDM	Number of CBO/NGOs Summit held	1 CBO/NGO summit coordinated	1 CBO/NGO summit coordinated	1 CBO/NGO summit coordinated	50 000.00	53 000.00	56 000.00	Equitable shares	CDM	N/A
OP-42	HIV & AIDS Governance (planning)	Ensure functionality of HIV & AIDS councils in all local municipalities	All local municipalities	Number of HIV & AIDS Councils established and functional	5 HIV & AIDS Councils established and functional	5 HIV & AIDS Councils established and functional	5 HIV & AIDS Councils established and functional	100 000.00	106 000.00	112 000.00	Equitable shares	CDM	N/A
OP-43	HIV & AIDS Prevention	Coordination	CDM	Number	5	5	5	150 000.00	159 000.00	169 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
	Programmes	of awareness campaigns		of awareness campaigns coordinated.	awareness campaigns coordinated.	awareness campaigns coordinated.	awareness campaigns coordinated.	0.00	0.00	00	Equitable shares		
OP-44	HIV & AIDS Care, Support & Treatment	Provision of support to HIV & AIDS Services related organizations	CDM	Number of HIV & AIDS Services related organizations supported	6 HIV & AIDS Services related organizations supported	6 HIV & AIDS Services related organizations supported	6 HIV & AIDS Services related organizations supported	100 000.00	106 000.00	112 000.00	Equitable shares	CDM	N/A
OP-45	HIV & AIDS Capacity Building	Roll-out of capacity building programmes	CDM	Number of care givers from the CBOs capacitated	360 care givers from the CBOs capacitated	360 care givers from the CBOs capacitated	360 care givers from the CBOs capacitated	60 000.00	64 000.00	68 000.00	Equitable shares	CDM	N/A
OP-46	HIV & AIDS Coordination programmes	Coordination of HIV & AIDS Technical and Council meetings	CDM	Number of HIV & AIDS Technical and Council meetings convened	4 HIV & AIDS Technical and Council meetings held	4 HIV & AIDS Technical and Council meetings held	4 HIV & AIDS Technical and Council meetings held	50 000.00	53 000.00	56 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							held						
Total Special Focus								1 135 000.00	1 204 000.00	1 277 000.00			
COMMUNICATIONS													
OP-47	Corporate Image Building	Review of Annual Communications and Corporate Image Strategy,	CDM	Number of communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	650 000.00	689 000.00	730 000.00	Equitable shares	CDM	N/A
		corporate image building and profiling programmes	CDM	Percentage of corporate profiling on radios and magazines	100 percent of corporate profiling on radios and magazines undertaken	100 percent of corporate profiling on radios and magazines undertaken	100 percent of corporate profiling on radios and magazines undertaken						
		Paid interviews	CDM	Number of paid interviews conducted and organised on	2 paid interviews conducted and organised on radio.	2 paid interviews conducted and organised on radio.	2 paid interviews conducted and organised						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				radio.			on radio.						
		Production of Corporate materials	CDM	Percentage of corporate materials procured	100 percent of corporate materials procured	100 percent of corporate materials procured	100 percent of corporate materials procured						
OP-48	Advertising	Advertising of municipal activities on print and electronic media	CDM	Percentage advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	2 000 000.00	2 120 000.00	2 247 000.00	Equitable shares	CDM	N/A
OP-50	Publications	CDM Talk (external) and Insight (internal) publications	CDM	Number of CDM Talk and Insight publications	4 CDM Talk and 12 Insight publications	4 CDM Talk and 12 Insight publications	4 CDM Talk and 12 Insight publications	800 000.00	848 000.00	899 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		Production and printing of IDP Budget speech and annual report		Number of IDP, Budget speech and annual report produced and printed.	350 IDP copies printed 300 budget speeches & 100 annual reports produced and printed.	350 IDP copies printed 300 budget speeches & 100 annual reports produced and printed.	350 IDP copies printed 300 budget speeches & 100 annual reports produced and printed.						
		Provision of diaries and calendars.	CDM	Number of diaries and calendars provided.	700 diaries and 3000 calendars provided	700 diaries and 3000 calendars provided	700 diaries and 3000 calendars provided						
OP-51	Publicity	Communication and publication of municipal programmes	CDM	Percentage of municipal programmes communicated and publicise	100 percent of municipal programmes communicated and	100 percent of municipal programmes communicated	100 percent of municipal programmes communicated	250 000.00	265 000.00	281 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				d	publicised	and publicised	unicated and publicised						
OP-52	Communications stakeholder	Coordination institutional events and production of videos	CDM	Percentage of institutional events coordinated and video produced	100 percent of institutional events coordinated and video produced	100 percent of institutional events coordinated and video produced	100 percent of institutional events coordinated and video produced	800 000.00	848 000.00	899 000.00	Equitable shares	CDM	N/A
		Stakeholders meetings	CDM	Number of stakeholders meetings coordinated	8 stakeholder meetings coordinated	8 stakeholder meetings coordinated	8 stakeholder meetings coordinated						
		Information sharing sessions	CDM	Number of information sharing sessions coordinated.	4 information sharing sessions coordinated	4 information sharing sessions coordinated	4 information sharing sessions coordinated						
OP-53	Media Relations	Interviews broadcasting	CDM	Number of	12 interview	12 interview	12 interview	300 000.00	318 000.00	337 000.00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		and printing.		interviews broadcasted and printed	s broadcasted and printed	ws broadcasted and printed	ews broadcasted and printed				shares		
		Coordination of media days		Number of Media days coordinated	4 Media days coordinated	4 Media days coordinated	4 Media days coordinated						
		Issuing of media statements		Number of media statements issued and articles written	12 Media statements issued and articles written	12 Media statements issued and articles written	12 Media statements issued and articles written						
		Development of speeches.		Percentage of speeches developed as per request.	100 percent speeches developed as per request.	100 percent speeches developed as per request.	20 speeches developed as per request.						
Total Communications								4 800 000.00	5 088 000.00	5 393 000.00			
RISK MANAGEMENT													
OP-54	Forensic investigations	Investigations of reported	CDM & LMs	Percentage of	100 percent	100 percent	100 percent	500 000.00	500 000.00	500 000.00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		cases.		cases investigated	of cases investigated	of cases investigated	nt of cases investigated				shares		
OP-55	Fraud prevention	Awareness campaigns	CDM & LMs	Number of fraud prevention awareness campaigns facilitated	6 fraud prevention awareness campaigns facilitated	6 fraud prevention awareness campaigns facilitated.	6 fraud prevention awareness campaigns facilitated.	100 000.00	100 000.00	100 000.00	Equitable shares	CDM	N/A
	Fraud Hotline	Management of Fraud Hotline	CDM	Number of fraud hotline reports issued	12 fraud hotline reports issued	12 fraud hotline reports issued	12 fraud hotline reports issued	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
OP-56	Security Management (Services)	Provision of sound physical security services to all municipal premises and employees	CDM	Number of physical security incidents reports produced	12 physical security incidents reports produced	12 physical security incidents reports produced	12 physical security incidents reports produced	5 000 000.00	5 300 000.00	5 618 000.00	Equitable shares	CDM	N/A
OP-57	Risk Management (Continuity Plan)	Development of Business Continuity plan	CDM	Number of Business continuity plan	1 Business continuity plan developed	None	None	1000 000.00	Nil	Nil	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				developed									
		Development of Risk register and monitoring reports	CDM	Number of risk register developed and monitoring reports	1 risk register developed and 4 monitoring reports	1 risk register developed and 4 monitoring reports	1 risk register developed and 4 monitoring reports	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
	Risk Committee meetings	Risk committee meetings	CDM	Number of Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	100 000.00	100 000.00	100 000.00	Equitable shares	CDM	N/A
Total Risk Management								6 700 000.00	6 000 000.00	6 318 000.00			
INTERNAL AUDIT													
OP-58	Audit Committee activities (Expenses)	Coordination of audit committee activities	CDM	Number of audit committee meetings coordinated	4 audit committee meetings coordinated	4 audit committee meetings coordinated	4 audit committee meetings coordinated	600 000.00	636 000.00	674 000.00	Equitable shares	CDM	N/A
		Coordination of performance audit	CDM	Number of performance audit	4 performance audit	4 performance	4 performance						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		committee activities		percentage of audit committee meetings coordinated	committee meetings coordinated	audit committee meetings coordinated	percentage of audit committee meetings coordinated						
OP-59	Internal audit (Audit Fees internal)	Provision of independent objective assurance, internal control systems, risk management and governance processes	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced.	4 internal audit reports produced.	100 000.00	100 000.00	100 000.00	Equitable shares	CDM	N/A
OP-60	Management of external audit.	Coordination of external audit processes	CDM	Percentage of request and queries responded timeously	100 percent of request and queries responded timeously	100 percent of request and queries responded timeously	100 percent of request and queries responded timeously	Opex	Opex	Opex	Equitable shares	CDM	N/A
				Number of audit steering committee meetings	4 audit steering committee meetings	4 audit steering committee meetings	4 audit steering committee meetings	Opex	Opex	Opex	Equitable shares	CDM	N/A
OP-61	Clean Audit 2014	Coordination	CDM &	Number	12	12	12	Opex	Opex	Opex	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		of municipal audit support programme	LMS	of reports on audit support programme	reports on audit support programme	reports on audit support programme	reports on audit support programme				le shares		
Total Internal Audit								700 000.00	736 000.00	774 000.00			
INTER-GOVERNMENTAL RELATIONS													
OP-62	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated.	68 IGR meetings coordinated.	68 IGR meetings coordinated.	68 IGR meetings coordinated.	200 000.00	212 000.00	224 720.00	Equitable shares	CDM	N/A
OP-63	District Lekgotla	Coordination of District Lekgotla	CDM & LMs	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	150 000.00	159 000.00	169 000.00	Equitable shares	CDM	N/A
Total Inter-Governmental Relations								350 000.00	371 000.00	393 720.00			
OFFICE OF THE MUNICIPAL MANAGER													
OP-64	Project Management	Monitoring the implementation of projects and conduct quality assurance	CDM	Percentage of projects monitored for quality assurance	100 percent of projects monitored for quality assurance.	100 percent of projects monitored for quality assurance.	100 percent of projects monitored for quality assurance.	7 000 000.00	8 000 000.00	5 500 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
						nce.	y assurance.						
OP-65	Investment Promotion (Inward and Outward Missions)	Promotion of investment by participating on inward and outward missions	CDM	Percentage of inward and outward missions conducted	100 percent of inward and outward missions conducted	100 percent of inward and outward missions conducted	100 percent of inward and outward missions conducted	500 000.00	530 000.00	561 800.00	Equitable shares	CDM	N/A
Total Office of the Municipal Manager								7 500 000.00	8 530 000.00	6 061 800.00			
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT													
OP128	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed.	2 Service Delivery and Budget Implementation Plan SDBIP's developed and reviewed.	2 Service Delivery and Budget Implementation Plan SDBIP's for developed and reviewed	2 Service Delivery and Budget Implementation Plan SDBIP's for developed and reviewed	Nil	Nil	Nil	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
	Production of organizational performance report and project monitoring report.	Monitoring the performance of the organisation in line with the SDBIP	CDM	Number of organizational performance reports produced	4 of organisational performance reports produced	4 organisational performance reports produced	4 organisational performance reports produced	Nil	Nil	Nil	Equitable shares	CDM	N/A
				Number of project monitoring reports produced	4 project monitoring reports produced	4 project monitoring reports produced.	4 project monitoring reports produced.						
OP130	Production of outcome 9 and Local Government Turnaround Strategy (LGTAS)	Coordination and production of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports	CDM	Number of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and produced	4 Outcome 9 reports and Local Government Turnaround Strategy (LGTAS) coordinated and produced	4 Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and	4 Outcome 9 reports and Local Government Turnaround Strategy (LGTAS) reports coordinated	Nil	Nil	Nil	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
						produced	and produced						
OP131	Organisational service standards reporting	Coordination of the review and monitoring the implementation of organisational service standards	CDM	Number of organisational service standards coordinated for review.	1 Organisational service standards reviewed	1 Organisational service standards reviewed.	1 Organisational service standards reviewed.	Nil	Nil	Nil	Equitable shares	CDM	N/A
				Number of reports on monitoring and evaluation of organisational service standards produced	4 reports on monitoring of organisational service standards produced	4 reports on monitoring of organisational service standards produced	4 reports on monitoring of organisational service standards produced	Nil	Nil	Nil	Equitable shares	CDM	N/A
	Customer Relations management reporting	Reporting on the number of complaints received and attended to	CDM	Percentage of all complaints received and attended to.	100 percent of all complaints received and attended to.	100 percent of all complaints received and attended to.	100 percent of all complaints received and attended to.	Nil	Nil	Nil	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							ded to.						
OP131	Coordination of the District monitoring and evaluation forum	Hosting of the District M&E forum	All LMs	Number of Monitoring and Evaluation Forums coordinated.	4 District monitoring and evaluation forum coordinated.	4 District monitoring and evaluation forum coordinated.	4 District monitoring and evaluation forum coordinated.	50 000.00	53 000.00	56 000.00	Equitable shares	CDM	N/A
OP132	Customer satisfaction survey (External and internal)	Conduct customer satisfaction survey	CDM	Number of customer satisfaction survey conducted.	1 customer satisfaction survey (External/internal) conducted.	1 customer satisfaction survey (External/Internal) conducted.	1 customer satisfaction survey (External/Internal) conducted.	350 000.00	371 000.00	393 000.00	Equitable shares	CDM	N/A
	Production of analysis reports on policies developed.	Conduct analysis on existing policies to identify gaps for review process	CDM	Number of analysis reports on existing policies produced	4 analysis reports on existing policies produced	4 analysis reports on existing policies produced	4 analysis reports on existing policies produced	Nil	Nil	Nil	Equitable shares	CDM	N/A
Total Strategy Management and								400 00	424 00	449 000.			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Institutional Development								0.00	0.00	00			
Total Strategic Executive Management Services								24 335 000.00	24 619 000.00	17 011 720.00			

COMMUNITY SERVICES DEPARTMENT PROJECT LIST AND BUDGET FOR 2013/14-2015/16 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CEMS-01	Establishment of Aganang Fire station	Establishment of Aganang Fire station.	Rampuru	Phased establishment of Aganang Fire station.	Phase one: Fencing of the site. Designs and plans for the Fire Station. Drilling of water and installation of water reservoir.	Phase two: Construction of Aganang fire Station.	Phase three: Equipment and personnel	1 500 000.00	20 000 000.00	25 000 000.00	Equitable Shares	CDM	
O-	Installation of cascade	Installation of	Molem	Number of	3	None	None	150 00	Nil	Nil	Equit	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
2013-056	system at 3 Fire stations (Molemole, Blouberg and Lepelle-Nkumpi)	3 cascade systems at Fire stations (Molemole, Blouberg and Lepelle-Nkumpi)	ole, Blouberg and Lepelle - Nkumpi	cascade systems installed at fire stations.	cascade systems installed at fire stations (Molemole, Blouberg and Lepelle - Nkumpi)			0.00			able Shares		
CEMS-02	Procurement of BE-SAFE mobile unit for public education and training	Procurement of BE-SAFE mobile unit for public education and training	Lepelle - Nkumpi	Number of BE-SAFE mobile units procured.	None	1 BE-SAFE mobile unit procured	None	Nil	1 500 000	Nil	Equitable Shares	CDM	N/A
CEMS-03	Foam and fire extinguishers	Procurement of foam and fire extinguishers	CDM	Number of liters of foam and fire extinguishers procured	Number of liters of foam and fire extinguishers procured	Number of liters of foam and fire extinguishers procured	Number of liters of foam and fire extinguishers procured	40 000.00	42 000.00	44 000.00	Equitable Shares	CDM	N/A
CEMS-04	SANS and NFPA licence renewal	SANS and NFPA licence renewal	CDM	Number of licenses renewed.	2 license renewed	2 license renewed	2 license renewed	70 000.00	74 200.00	78 700.00	Equitable Shares	CDM	N/A
Total Emergency Services (Fire and Rescue)								1 760 000.00	21 216 600.00	25 122 700.00			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
MUNICIPAL HEALTH SERVICES													
OP158	Food and Water quality management (control)	Evaluation of food and water quality	All LMs	Number of reports on food and water quality standards	12 reports on food and water quality standards	12 reports on food and water quality standards	12 reports on food and water quality standards	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
		Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	100 000.00	230 000.00	240 000.00	Equitable Shares	CDM	N/A
O-2013-063	Moore Pad Planting (Communicable disease control)	Planting of Moore pads	All LMs	Number of reports on Moore pads planted	12 reports on Moore pads planted	12 reports on Moore pads planted	12 reports on Moore pads planted	100 000.00	106 000.00	112 000.00	Equitable Shares	CDM	N/A
		Follow-up of reported cases	All LMs	Percentage of all reported communicable diseases cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	Opex	Opex	Opex	Equitable Shares	CDM	N/A
OP163	Monitoring compliance of facilities with relevant legislation	Monitoring compliance of facilities with relevant legislation	All LMs	Number of facilities monitoring reports	12 facilities monitoring reports	12 facilities monitoring reports	12 facilities monitoring reports	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
OP165	Conduct environmental health awareness	Educate community about environmental health issues	Five Local municipalities	Number of reports on environmental health awareness sessions conducted.	12 reports on environmental health sessions	12 reports on environmental health sessions	12 reports on environmental health sessions	Opex	Opex	Opex	Equitable Shares	CDM	N/A
Total Municipal Health Services								200 000.00	336 000.00	352 000.00			
DISASTER MANAGEMENT													
	Review of District Disaster Management Plan. (Consolidation of locals plans)	Review of district disaster management plan from the alignment of disaster management plans of LMs	CDM	Number of disaster management plans reviewed	1 disaster management plan reviewed	None	None	200 000.00	Nil	Nil	Equitable Shares	CDM	N/A
	Development of disaster management preparedness policy	Development of disaster management preparedness policy for the district	CDM	Number of disaster management preparedness policies developed for the district	1 disaster preparedness policy developed for the district	1 disaster preparedness policy developed for the district	1 disaster preparedness policy developed for the district	Nil	Nil	Nil	Equitable Shares	CDM	N/A
	Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	Conducting non-accredited workshop on disaster management for Councillors, ward committees	LMs	Number of workshops conducted for Tribal Authorities, Ward committees on disaster	4 disaster management workshops conducted	6 disaster management workshops conducted	8 disaster management workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				management									
O-2013-057	Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material procured	Procure (70 tents, 50 sleeping mates, 1000 blankets, 100 lamps, and 60 salvage sheets, 10 foldable shack)	Procure (80 tents, 70 sleeping mates, 1000 blankets, 40 lamps, and 60 salvage sheets, 15 foldable shack)	Procure (100 tents, 60 sleeping mates, 1000 blankets, 40 lamps, and 60 salvage sheets, 20 foldable shack)	1 000 000.00	1 060 000.00	1 123 600.00	Equitable Shares	CDM	N/A
	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of policy developed from recruitment, engagement and registration of Disaster management volunteers	Development of one policy for recruitment, engagement and registration of disaster management volunteers	Implementation of the policy for recruitment, engagement and registration of disaster management volunteers	Implementation of the policy for recruitment, engagement and registration of disaster management volunteers	Nil	150 000.00	200 000.00	Equitable Shares	CDM	N/A
Total Disaster Management								1 250 000.00	1 260 000.00	1 373 600.00			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
SPORTS, RECREATION, ARTS AND CULTURE													
O-2013-053	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	100 000.00	106 000.00	112 000.00	Equitable Shares	CDM	N/A
O-2013-054	Refurbishment of identified community assets in local municipalities	Funding refurbishment of community assets in local municipalities	Local municipalities	Number of identified community assets refurbished in local municipalities	4 identified community assets refurbished in local municipalities	4 identified community assets refurbished in local municipalities	4 identified community assets refurbished in local municipalities	200 000.00	212 000.00	225 000.00	Equitable Shares	CDM	N/A
OP146	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of community safety forums coordinated.	2 community safety forums Coordinated	2 community safety forums Coordinated	2 community safety forums Coordinated	40 000.00	42 000.00	45 000.00	Equitable Shares	CDM	N/A
O-2013-055	Sports and Recreation Development programme	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation development events organised	1 sport and recreation development event organised	1 sport and recreation development event organised	1 sport and recreation development event organised	150 000.00	159 000.00	169 000.00	Equitable Shares	CDM	N/A
Total Sports, Recreation, Arts and Culture								490 000.00	519 000.00	551 000.00			
Total Community Services								3 700 000.00	23 731 600.00	27 400 200.00			

CORPORATE SERVICES DEPARTMENT PROJECT LIST AND BUDGET FOR 2013/14-2015/16 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
ADMINISTRATION AND LOGISTICS													
CAL-01	Fleet payments	Fleet payments	CDM	Percentage fleet payments effected	100 Percent payment effected	100 Percent payment	100 Percent payment	4 104 000.00	4 350 000.00	4 611 000.00	Equitable Shares	CDM	N/A
CAL-02	Furniture and equipment	Purchasing of office furniture and equipment	All CDM Offices	Percentage of approved requested office furniture purchased	100 Percent of approved requested office furniture requests purchased	100 Percent of approved requested office furniture purchased	100 Percent of approved requested office furniture purchased	2 350 000.00	1 200 000.00	1 300 000.00	Equitable Shares	CDM	N/A
CAL-03	Protective Clothing	Purchasing of protective clothing	CDM	Percentage of qualifying staff provided with protective clothing	100 Percent of qualifying staff (fire/disaster, O&M and General Assistants) provided with protective clothing.	100 Percent of qualifying staff (fire/disaster, O&M and General Assistants) provided with protective	100 Percent of qualifying staff (fire/disaster, O&M and General Assistants) provided	3 500 000.00	3 710 000.00	3 933 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
						clothing	with protective clothing						
CAL-04	Cleaning Services	hygiene services at CDM offices	All CDM offices	Number of buildings provided with cleaning services	11 buildings provided with cleaning services	11 offices provided with cleaning services	11 buildings provided with cleaning services.	400 000.00	500 000.00	400 000.00	Equitable Shares	CDM	N/A
CAL-05	Plant and equipment (Purchasing)	Purchasing of Municipal fleet, plant and equipment	CDM	Number of of Municipal fleet, plant and equipment purchased	6 Fleet, plant and equipment purchased.	6 Fleet, plant and equipment Purchased.	6 Fleet, plant and equipment purchased	2 800 000.00	7 500 000.00	12 000 000.00	Equitable Shares	CDM	N/A
CAL-06	Plant and equipment (Leasing)	Purchasing of Municipal fleet, plants and equipment	CDM	Number of of Municipal fleet, plant and equipment purchased	43 Fleet, Plant and equipment purchased	None	None	3 322 500.00	Nil	Nil	Equitable Shares	CDM	N/A
	Compactor Trucks	Purchasing of 12m compactor trucks	Molemole & Blouberg	Number of compact or trucks purchase	None	2 compactor trucks purcha	None	Nil	3 000 000.00	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				d		sed							
CAL-07	Maintenance of vehicles	Maintenance and servicing of fleet	CDM	Number of fleet serviced and maintained	92 vehicles serviced and maintained (existing, new above and 86 O&M	92 vehicles serviced and maintained	92 vehicles serviced and maintained	4 630 000.00	4 908 000.00	5 202 000.00	Equitable Shares	CDM	N/A
CAL-08	Rental- external equipment	Provision of copier services to all user departments	CDM	Percentage of functional rented copiers provided to departments	100 Percent of functional rented copiers provided to departments	100 Percent of functional rented copiers provided to departments	100 Percent of functional rented copiers provided to departments	3 090 000.00	3 275 000.00	3 472 000.00	Equitable Shares	CDM	N/A
CAL-09	Telephone (Telecommunication costs)	Telecommunication costs	CDM	Number of departments provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication service	6 departments and 8 remote offices provided with	1 804 800.00	1 913 000.00	2 028 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
						s	Telecommunication services.						
CAL-10	Rental Facilities	Office accommodation for Infrastructure, Community Services, DPEMS, Mayoral house and records storage	CDM	Number of facilities rented for office accommodation, mayoral house and storage	4 facilities rented for office accommodation, mayoral house and storage	3 facilities rented for office accommodation and storage	3 facilities rented for office accommodation and storage	3 702 000.00	3 479 000.00	3 688 000.00	Equitable Shares	CDM	N/A
CAL-11	Fencing of fire stations	Fire stations	Fire stations (Molemole & Lepelle - Nkumpi)	Number of fire stations provided with fence.	1 fire stations provided with fence.	1 fire stations provided with fence.	None	1 000 000.00	1 000 000.00	Nil	Equitable Shares	CDM	N/A
CAL-12	Mayoral House (Purchasing)	Purchasing of furnished official accommodation for the Executive Mayor	CDM	Number of houses rented	None	1 house purchased	None	Nil	4 500 000.00	Nil	Equitable Shares	CDM	
CAL-13	Professional fees and office accommodation	Development of office accommodation	CDM	Percentage of office accommodation	Phase 1: Securing Treasury approval, and	Appointment of developer	Phase 2: Monitoring of	1 000 000.00	6 357 000.00	67 076 100.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				acquired	appointment of service provider		construction						
CAL-14	Refurbishment of fire stations	Refurbishment of fire stations	Fire stations	Number of fire stations refurbished	3 fire stations refurbished	None	None	2 000 000.00	Nil	Nil	Equitable Shares	CDM	N/A
	Satellite Offices	Refurbishment of satellite offices	Satellite offices	Number of satellite offices constructed	1 satellite offices constructed	1 satellite offices constructed	1 satellite offices constructed	3 000 000.00	3 000 000.00	3 000 000.00	DWA Refurbishment	CDM	Funds from allocation to Technical Services (DWA) budget
CAL-15	Replacement of office equipment at all fire stations (kitchen units, micro-ovens, stoves)	Replacement of office equipment to all fire stations (kitchen units, micro-ovens and stoves)	All fire stations	Number of fire stations replaced with office equipment.	3 fire stations replaced with office equipment	None	None	250 000.00	Nil	Nil	Equitable Shares	CDM	N/A
CAL-16	Parking shades (fire stations)	Procurement of parking shades	All fire stations	Number of parking shades procured.	None	30 parking shades Procured	None	Nil	800 000.00	Nil	Equitable Shares	CDM	N/A
CAL-17	Two way radio communication system (O&M)	Developed two way radio communication	CDM	Number of two way radio	43 two way radio communi	None	None	500 000.00	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		n system		communication systems developed	communication systems procured (O&M)								
CAL-18	Records management strategy.	Developed Records management strategy	CDM	Number of Records management strategies developed	1 Records management strategy available	None	None	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CAL-20	Translation of PAIA Manual	Translation of PAIA Manual	CDM	Number of PAIA manuals translated.	1 official languages and Braille versions translated	2 official languages version translated	None	150 00 0.00	150 00 0.00	Nil	Equitable Shares	CDM	N/A
CAL-21	Electricity transformer.	Procurement of electricity transformer	CDM	Number of electricity transformers procured	1 Electricity transformers procured	1 Electricity transformers procured	None	1 500 00 0.00	1 500 00 0.00	Nil	Equitable Shares	CDM	
CAL-22	Maintenance of Building and Stands	Implementation of building maintenance plan.	CDM	Percentage of implementation of building maintenance plan	100 percent implementation of building plan	100 percent implementation of building plan	100 percent implementation of building	514 40 0.00	227 00 0.00	241 000.00	Equitable Shares	CDM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							plan						
	Back-up generator	Repair and maintenance of back-up generators	CDM	Number of back-up generator maintained and repaired	3 back-up generators maintained and repaired	3 back-up generators maintained and repaired	3 back-up generators maintained and repaired	50 000.00	318 000.00	337 000.00	Equitable Shares	CDM	
CAL-23	Back-up generator	Purchasing of two new back-up generators	Molele and Lepelle Nkumpi	Number of new back-up generators purchased	2 back-up generators purchased	1 new back-up generator purchased	None	800 000.00	400 000.00	Nil	Equitable Shares	CDM	
CAL-24	Postage	Provision of mail delivery services by post and courier	CDM	Percentage of mail delivery services provided	100 percent mail delivery services provided	100 percent mail delivery services provided	100 percent mail delivery services provided	10 000.00	12 000.00	15 000.00	Equitable Shares	CDM	
CAL-25	Water and Electricity	Water and electricity bill paid	CDM	Percentage of water and electricity bill paid	100 percent water and electricity bill paid	100 percent water and electricity bill paid	100 percent water and electricity bill paid	1 560 000.00	2 500 000.00	4 000 000.00	Equitable Shares	CDM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
CAL-26	Pest Control	Pest control services provided	CDM	Percentage of pest control services provided	100 percent pest control services provided	100 percent pest control services provided	100 percent pest control services provided	70 000.00	80 000.00	100 000.00	Equitable Shares	CDM	
CAL-27	Maintenance of office machines & equipment	Provision of maintenance services for office machines and equipment	CDM	Percentage of maintenance services for machines and equipment provided	100 percent of maintenance services for machines and equipment provided	100 percent of maintenance services for machines and equipment provided	100 percent of maintenance services for machines and equipment provided	200 000.00	212 000.00	225 000.00	Equitable Shares	CDM	
CAL-28	Rent and Maintenance of 2-Way Radio	Renewal of radio repeater lease agreement	CDM	Number of two way radio repeater lease agreements renewed	1 two way radio repeater lease agreement renewed	1 two way radio repeater lease agreement renewed	1 two way radio repeater lease agreement renewed	160 000.00	169 600.00	179 800.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
Total Admin and Logistics								500 177 700.00	75 852 000.00	11 0637 900.00			
LEGAL AND CONTRACTS													
CLC-01	Promotion of Administrative Justice Act (PAJA)	Monitoring of PAJA guidelines	CDM	Number of reports for monitoring of the implementation of PAJA Guidelines.	4 reports for monitoring of the implementation of PAJA Guidelines	4 reports for monitoring of the implementation of PAJA Guidelines	4 reports for monitoring of the implementation of PAJA Guidelines	Nil	Nil	Nil	Equitable Shares	CDM	N/A
	Professional Fees (By-laws development and gazetting)	Gazetting, translation and monitoring of implementation of By-laws.	CDM	Number of reports on gazetting, translation and monitoring of implementation of By-laws	4 reports on gazetting, translation and monitoring of implementation of By-laws	4 reports on gazetting, translation and monitoring of implementation of By-laws	4 reports on gazetting, translation and monitoring of implementation of By-laws	300 000.00	Nil	Nil	Equitable Shares	CDM	N/A
CLC-02	Legal expenses	Facilitation, coordination and	CDM	Percentage of compliance	100 percent of all	100 percent of all	100 percent of all	2 000 000.00	2 120 000.00	2 247 200.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		management of cases representation.		ce with litigation and settlement processes.	litigation handled in compliance with litigation and settlement processes	litigation handled in compliance with litigation and settlement processes	all litigation handled in compliance with litigation and settlement processes						
CLC-03	Contracts development	Drafting, vetting and advice on contract.	CDM	Percentage of contracts drafted within the required time frames	100 percent of all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	100 percent of all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	100 percent of all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	Nil	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
CLC-04	Advisory services	Provision of advisory services to the municipality.	CDM	Percentage of legal advice and opinions provided within 5 days of full instructions	100 percent of all advices and opinions provided within 5 days of full instruction	100 percent of all advices and opinions provided within 5 days of full instruction	100 percent of all advices and opinions provided within 5 days of full instruction	Nil	Nil	Nil	Equitable Shares	CDM	N/A
Total Legal and Contracts								2 300 000.00	2 120 000.00	2 247 200.00			
INFORMATION AND KNOWLEDGE MANAGEMENT													
CIKM-01	IT Hardware	Procurement of Servers, Computers, Laptops, Printers and projectors	CDM	Number of Computer hardware equipment procured	70 Computer hardware procured	30 Computer hardware procured	40 Computer hardware procured	1 200 000.00	2 600 000.00	1 650 000.00	CAPEX	CDM	N/A
CIKM-02	IT Networks Infrastructure	Procurement of IT Networks Infrastructure	CDM	Number of sites with installed and upgraded IT Networks	2 sites with upgraded and installed network	4 sites with installed and upgraded network	2 sites with upgraded network	500 000.00	1 000 000.00	700 000.00	CAPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
CIKM-03	IT Software	Procurement of IT Software.	CDM	Number of Software procured	1 software procured	2 software procured	6 software procured	300 000.00	500 000.00	1 500 000.00	CAPEX	CDM	N/A
CIKM-04	Computer Services	Procurement and payment of system licences	CDM	Number of systems licensed	6 systems Licensed	6 systems Licensed	6 systems Licensed	3 200 000.00	3 000 000.00	3 300 000.00	OPEX	CDM	N/A
CIKM-05	Server Visualisation	Procurement of Storage Area Network system and implementation of application virtualisation.	CDM	Number of storage area network (SAN) and implementation of Virtualization systems procured.	None	1 storage area network system and virtualization procured.	None	Nil	1 700 000.00	Nil	CAPEX	CDM	N/A
CIKM-06	Development , review and implementation of IT Governance Frameworks	Develop and approve IT governance frameworks	CDM	Number of approved and implemented ICT Governance framework	1 ICT Governance framework approved and implemented	1 ICT Governance framework Implemented	1 ICT Governance framework Implemented	Nil	Nil	Nil	OPEX	CDM	N/A
CIKM-07		Develop and review IT Policies	CDM	Number of developed and	8 reviewed and approved	Implementation of 8 approved	8 reviewed and	Nil	Nil	Nil	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				reviewed and IT Policies	IT Policies	ed IT policies	approved IT Policies						
CIKM-08	Implementation of SharePoint system	Implementation of SharePoint system	CDM	Number of availability of SharePoint system	1 SharePoint system procured	None	None	300 000.00	Nil	Nil	OPEX	CDM	N/A
CIKM-09	Email archiving system	Procurement and implementation of mail archiving system	CDM	Number mail archiving systems procured	1 mail archiving system procured	None	None	300 000.00	Nil	Nil	OPEX	CDM	N/A
CIKM-10	SAP Upgrade and Enhancement	Upgrade, Maintenance and support of SAP system	CDM	Percentage of SAP Upgrade and enhancement available	100 percent implementation of SAP Upgrade phase 1	100 percent of implementation of SAP Upgrade phase 2	100 percent implementation of SAP Upgrade phase 3	8 500 000.00	14 500 000.00	2 500 000.00	CAPEX	CDM	N/A
CIKM-11	District Integrated systems and networks (roll out of SAP to LMs)	Common core network and to local Municipalities	Local Municipalities	Number of local Municipalities with integrated Network	1 local Municipality with integrated Network	3 local Municipalities with integrated Network	1 local Municipality with integrated Network	1 200 000.00	2 800 000.00	3 600 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
CIKM-12	ESS WEB Interface	Interfacing CDM ESS WEB with Polokwane Disaster system	CDM	Percentage of ESS WEB disaster systems Interfaced	100 percent of ESS WEB disaster systems interfaced	100 percent monitoring of the interfaced ESS WEB disaster systems	100 percent monitoring of the interfaced ESS WEB disaster systems	30 000.00	Nil	Nil	OPEX	CDM	N/A
CIKM-13	Disaster Centre Call points	Upgrading of the disaster centre call points	CDM community areas	Number of call points upgraded	None	30 call points upgraded	None	Nil	250 000.00	Nil	OPEX	CDM	N/A
CIKM-14	Maintenance of Computer equipment's (Access control, Cameras, IT hardware systems and networks)	Repair and Maintenance of Access, Cameras, hardware and systems	CDM	Percentage of cameras, access, hardware and system services maintained	100 percent functionality of cameras and access, hardware maintained	100 percent functionality of cameras and access, hardware maintained	100 percent functionality of cameras and access, hardware maintained	200 000.00	212 000.00	225 000.00	OPEX	CDM	N/A
CIKM-15	Professional Fees(IT Strategy)	Review of Master System Plan	CDM/Local	Number of municipalities with Reviewed	5 Municipality with reviewed MSP	None	None	3 000 000.00	Nil	Nil	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				d MSP									
	IT Security Cameras	Procurement of IT Security cameras	CDM	Number of offices with IT cameras installed	None	2 offices installed with IT Cameras	1 office installed with IT Cameras	Nil	300 000.00	200 000.00	CAPEX	CDM	N/A
Total Information and Knowledge Management								18 730 000.00	26 862 000.00	13 675 000.00			
HUMAN RESOURCES													
CHR-01	Retention and Succession Plans	Implementation of retention and succession plans	CDM	Percentage of implementation of retention and succession plans	25 percent implementation of retention and succession plans	50 percent implementation of retention and succession plans	100 percent implementation of retention and succession plans	300 000.00	400 000.00	500 000.00	OPEX	CDM	N/A
CHR-02	OD Change Management	Conduct Change Management Programme	CDM	Number of Change Management Programmes conducted	4 Change Management Programmes conducted	4 Change Management Programmes conducted	4 Change Management Programmes conducted	200 000.00	212 000.00	225 000.00	OPEX	CDM	N

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
CHR-03	Job Evaluation	Implementation of job evaluation recommendations and results	CDM	Percentage of implementation of job evaluation recommendations and results	100 percent implementation of job evaluation recommendations and results	100 percent implementation of job evaluation recommendations and results	100 percent implementation of job evaluation recommendations and results	600 000.00	1 300 000.00	1 400 000.00	OPEX	CDM	N/A
CHR-04	Labour Relations	Implementations of Employee Relations programme in order to enhance employee relations and manage workplace discipline.	CDM	Percentage of referred cases attended to within the required time frames	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	500 000.00	530 000.00	562 000.00	OPEX	CDM	N/A
				Number of activities coordinated to enhance labour relations	6 LLF and 6 Sub-committees meetings held	7 LLF and 8 Sub-committees meetings held	8 LLF and 10 Sub-committees meetings held	Nil	Nil	Nil	OPEX	CDM	N/A
					1 training	1	1	Nil	Nil	Nil	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
					conducted for members of the committees	training conducted for members of the committees	training conducted for members of the committees						
CHR-05	Employee Wellness (Assistance) Programme	Implementation of Employee Wellness programme to ensure the wellness of staff in the workplace.	CDM	Percentage of employee wellness programme implemented	100 percent of employee wellness programme implemented	100 percent of employee wellness programme implemented	100 percent of employee wellness programme implemented	2 650 000.00	2 809 000.00	2 978 000.00	OPEX	CDM	N/A
CHR-06	Training of Councillors	Provision of training and capacity building for Councillors	CDM	Percentage of Councillors capacitated on municipal programmes	100 percent of Councillors capacitated on municipal programmes	100 percent of Councillors capacitated on municipal programmes	100 percent of Councillors capacitated on municipal programmes	1 000 000.00	1 060 000.00	1 123 600.00	OPEX	CDM	N/A
CHR-07	Training of employees	Provision of training and	CDM	Percentage of	100 percent	100 percent	100 percent	2 400 000.00	2 544 000.00	2 697 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		capacity building for employees		training programmes implemented as per the Workplace Skills Plan (WSP)	of training programmes implemented as per the Workplace Skills Plan (WSP)	of training programmes implemented as per the Workplace Skills Plan (WSP)	of training programmes implemented as per the Workplace Skills Plan (WSP)						
		Prepare and Submit of Workplace Skills Plan (WSP) by 30 June 2013	CDM	Number of WSP submitted to LGSETA	1 WSP submitted to LGSETA by 30 June 2013	1 WSP submitted to LGSETA by 30 June 2014	1 of WSP submitted to LGSETA by June 2015	Nil	Nil	Nil	OPEX	CDM	N/A
CHR-08	Bursary Fund Internal	Provision and management of bursaries awarded to CDM employees in line with the Bursary policy	CDM	Number of employees awarded with bursaries	45 employees awarded with bursaries	50 employees awarded with bursaries	55 employees awarded with bursaries	800 000.00	848 000.00	899 000.00	OPEX	CDM	N/A
CHR-09	Bursary Fund External	Provision and management of bursaries to external	CDM	Number of external students	40 external student participati	40 external student	40 external student	800 000.00	848 000.00	899 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
		bursary applicants		participating in the bursary scheme	ng in the bursary scheme	participating in the bursary scheme	nt participating in the bursary scheme						
CHR-10	Occupational Health and Safety (OHS)	Development of occupational health and safety policy and compliance register	CDM	Number of Occupational Health and Safety policies reviewed.	1 Occupational Health and Safety Policy reviewed.	None	None	Nil	Nil	Nil	OPEX	CDM	N/A
				Number of compliance register developed and implemented	1 compliance register developed and implemented	None	None	Nil	Nil	Nil	OPEX	CDM	N/A
		Implementation of the Compliance register in line with the occupational health and safety act	CDM	Percentage of implementation of the compliance register in line with the Occupational	25 percent implementation of the compliance register in line with the Occupational	50 percent implementation of the compliance register in line with the Occupational	100 percent implementation of the compliance register in line with the Occupational	300 000.00	318 000.00	337 080.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				Health and Safety Act	Health and Safety Act	Health and Safety Act	with the Occupational Health and Safety Act						
CHR-11	Employment Equity planning and reporting	Development of a 5 year employment equity plan and reporting	CDM	Number of 5 year employment equity plan developed	Nil	Nil	1 five-year employment equity plan developed and submitted to DOL by 01 October 2015	Nil	Nil	Nil	OPEX	CDM	N/A
				Number of employment equity report submitted to Department of Labour (DoL)	1 employment equity report submitted to DOL by 01 October 2013	1 employment equity report submitted to DOL by 01 October 2014	1 employment equity report submitted to DOL by 01 October	Nil	Nil	Nil	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
							2015						
		Positions in the first four levels of the organisational structure filled by employees from Employment Equity (EE) target groups	CDM	Number of employees from EE target groups employed in the four highest levels of management	39 out of 40 positions in the four highest level of management filled by employees from EE target groups	39 out of 40 positions in the four highest level of management filled by employees from EE target groups	39 out of 40 positions in the four highest level of management filled by employees from EE target groups	Nil	Nil	Nil	OPEX	CDM	N/A
CHR-12	Performance Management	Effective and efficient implementation of the Performance Management System	CDM	Number of performance reviews coordinated	4 coordination of performance reviews	4 coordination of performance reviews	4 coordination of performance reviews	5 800 000.00	6 148 000.00	6 516 900.00	OPEX	CDM	N/A
CHR-13	Induction of staff	Induction of employees	CDM	Number of induction sessions conducted	4 induction sessions conducted	4 induction sessions	4 induction sessions	300 000.00	318 000.00	337 000.00	OPEX	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2013/14	2014/15	2015/16	2013/14	2014/15	2015/16			
				d		conduct	conducted						
CHR-14	Recruitment services	Recruitment of competent human capital	CDM	Percentage of filling of funded vacancies	90 percent filling of funded vacancies	90 percent filling of funded vacancies	90 percent filling of funded vacancies	500 000.00	530 000.00	562 000.00	OPEX	CDM	N/A
CHR-15	Benefits administration	Group Life Administration	CDM	Percentage of administration of employee benefits processed	100 percent administration of employee benefits requisitions processed	100 percent administration of employee benefits requisitions processed	100 percent administration of employee benefits requisitions processed	1 800 000.00	3 000 000.00	4 660 000.00	OPEX	CDM	N/A
CHR-16	Capacity Building and Performance Management Support	Support to internal clients	CDM	Percentage of support programmes provided	100 percent of support programmes provided	100 percent of support programmes provided	100 percent of support programmes provided	50 000.00	53 000.00	56 000.00	OPEX	CDM	
Total Human Resources								18 000 000.00	20 918 000.00	23 752 580.00			

SECTION E: INTEGRATION AND OPERATIONAL STRATEGIES

During integration phase it was ensured that total integration has been achieved horizontally and vertically in terms of the following:

Horizontally:

- The identified projects are aligned with the vision, objectives, strategies and resources and that they are harmonised
- The IDP is integrated and reflected in the municipal sector plans e.g. 5 year financial plan, 5 year capital investment programme.

Vertically:

- Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.

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

Below is a summary of CDM Sectoral Plans:

Table 52: Municipal Sector Plans

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Spatial Development Framework	Yes 09 December 2011				
Institutional and Organisational Structure	Yes June 2012				Finalised
Water Services Development Plan	Yes 2011/12				
5 year Financial Plan					
5 year Infrastructure Investment Plan					
Institutional Plan					
Energy Master Plan		Not available			Not a District function
Local Economic Development Strategy					
Integrated Transport Plan	Yes 2007/08		Undergoing consultations		To be finalized by June 2013.
Air Quality Management Plan	2006				
Environmental Management Plan	Develop 2008/09				
Disaster Management Plan	2010				
Poverty Alleviation and Gender Equity Plan			Draft Gender Policy		
Risk Management Strategy	2009			Yes	
Communication Plan	Draft available 2011		Undergoing consultations	Yes	To go for Council approval in the 4 th Quarter
Public Participation Strategy	Draft available 2011		Undergoing consultations	Yes	To go for Council approval in the 4 th Quarter
Events management Strategy	Draft available 2011		Undergoing consultations	Yes	To go for Council approval in the 4 th Quarter
HIV/AIDS Plan	Draft in place 2013				Awaiting approval by District Aids Council
Organisational PMS Framework	2004				
Integrated Waste Management Plan					
Roads Master Plan		Not available	Road Asset Management Plan		To be developed in 2013/14 in conjunction with the Department of Roads and Transport

Human Resource Strategy / Framework	Yes June 2012				Finalised. The document is more of a framework and will be utilised to develop a comprehensive Human Resources Plan.
Internal Audit Charter	2012				
Tourism Development Strategy					
Health Plan					
Education Plan		Not available			Not a core function of the district but, intervention programmes are in place.
Housing Plan					Not applicable to the district.
Social Crime Prevention Plan	Draft 2012/2013 available				Awaiting approval by Council.
Anti corruption Strategy					
Whistle Blowing Strategy					
Workplace Skills Development Plan	Yes June 2012				A Workplace Skills Plan is developed in each financial year.

6.1. Capricorn Spatial Development Framework (SDF 2011-2015)

Development in South Africa (and by implication the Capricorn District Municipality) is broadly guided and directed by a wide range of legislation, as well as a range of national, provincial and local development policies and plans. This includes the NSDP, RIDS, ISRDS, CRDP, PGDS, and the Limpopo Provincial SDF. The latter delineated a Settlement Hierarchy of Growth Points and Population Concentration Points. The Capricorn SDF proposes that this delineation be maintained and that investment (particularly regarding social services) be focused primarily around these nodal points.

Identifiable concentration points were the following:

- In Blouberg LM: Senwabarwana and Matlala
- In Aganang LM: Chloe, Setumong and Bakone
- In Molemole LM: Between Mogwadi and Mphakane, and Ga-Ramokgopha
- In Polokwane LM: None
- In Lepelle-Nkumpi: Lebowakgomo, Mphahlele and Mahlatjane/ Mafefe

It was deduced that, although there were areas where IDP projects were focused in certain towns/ settlements, in general the District has a pattern of developmental infrastructure spending – whereby investment is spread evenly so that at least the minimum services are provided in the majority of localities. This pattern is not necessarily sustainable.

Regarding land tenure, there were 27 traditional authorities in the District, and a total of 735,773 hectares (33.74%) of the District was under claim. Land claims were mainly concentrated in the north-west, central-western and southern extents of the municipal area.

The environment is one of the greatest (and irreplaceable) assets to the Capricorn community, and must be protected and enhanced. The study area itself is characterised by level to undulating plains, but it is surrounded by the Strydpoort Mountains, the Waterberg Mountains (including the Blouberg), and by the Great Escarpment. Also, quite a number of Nature Conservation Areas and Nature Reserves are located in the District, especially in the northern and southern extents.

Large areas of land in the CDM formed part of the former Lebowa homeland, which gives it its rural character. Areas with high and moderate agricultural potential are distributed throughout the District, while the majority of the CDM landscape is suitable for arable agriculture (cattle, vegetables, grains and pastures) specifically. Potatoes are by far the most important crop in the CDM, followed by tomatoes, eggs, broilers, beef, pork and citrus production. The District also has a thriving livestock farming industry.

With regards to economic sectors, the most notable location for manufacturing activities at present is the Polokwane City/ Seshego cluster. Currently, horticultural products are processed in Gauteng and then transported back to Limpopo Province for consumption, thus the development of agri-processing industries can and should definitely be one of the industrial focus areas.

According to the Provincial Growth and Development Strategy (PGDS) the sectors that can/ must form the base for economic growth in the CDM are namely Agriculture, Mining and Tourism. However, an analysis regarding the robustness of the CDM economy revealed a strong reliance on two other sectors, namely Community Services and Finance, contributing 30.2% and 30% respectively to the total economy.

In general, community facilities and social services in the District are scattered and not adequate. It is vital that community facilities and social services be consolidated around nodal points, in order to effectively serve the scattered Capricorn population.

With regards to housing, the majority of settlements in the area consist of less than 2000 dwellings. The majority of informal dwellings/ “shacks” are found in the Polokwane municipality area, and more specifically in the Seshego and Mankweng townships. Regarding the remainder of the District, housing structures are mainly formal or traditional in character.

A general challenge in the Capricorn District with regard to engineering services stems from the average low household incomes of the population, as well as the prevailing scattered settlement pattern, and the resultant low household densities. The situation is generally most severe in the rural areas. There are challenges with bulk provision and with reticulation. Note that engineering services are far more effective when consolidated at a central node, not neglecting basic service provision in the rural and outlying settlements.

Table 53: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
<ul style="list-style-type: none"> • Development of value-adding industries e.g. agro-processing • Growing agricultural base and meeting increasing demand for livestock and crop products; • There is opportunity for Intensification/ Upgrading of subsistence agriculture in the north; • Utilise the high agricultural potential along rivers (especially along the Natse, Nokayamantala, Matlala, Sand, Diepriver, Olifants); • Expanding the manufacturing and export base by leveraging forward and backward linkage opportunities in mining; • Leverage existing academic capacity from learning institutions to address skills shortage and illiteracy, innovation and research and positioning the CDM as a knowledge economy; • Develop the Eco-tourism potential in the District; • Maximise the potential of national heritage sites, such as Brackenhill, Goedehoop, Makgabeng Rock Art and the ZCC Pilgrimage; • Improve road and rail infrastructure, as well as signage in the District; • More support should be given to the upgrading of the Gateway International Airport; • Diversifying tourism offerings to cater for 	<ul style="list-style-type: none"> • Large portions of land are held in trust by tribal and community authorities; this contributes to a general absence of security of tenure in the rural areas; • Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education; • The spatial pattern of the District (many small scattered settlements) is not conducive to economic development; • A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework; • This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas; • Rapid urban sprawl and <i>ad-hoc</i> development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas; • The District’s location far from other major business centres in South Africa leads to high transport costs; • The poor state of District roads especially in the rural areas does not encourage growth; • There is a lack of appropriate infrastructure critical to support investment and business growth in rural

<p>different market segments;</p> <ul style="list-style-type: none"> • Maintain established tourism attractions such as monuments and nature reserves; • Develop Polokwane as a regional trading and logistics hub; • Strengthening enterprise support and improving the provision of development support services for the informal economy 	<p>areas;</p> <ul style="list-style-type: none"> • Low levels of buying power leads to an inability of the community to pay taxes and for basic services. This hampers the ability of local municipalities to deliver services; • Insufficient water supply is a threat to the agriculture and agro-processing sector of the District; • Shortage of electricity supply will affect both mining and industrial activities in the District; • Low levels of penetration of fixed line and mobile telecommunication infrastructure into rural areas does not support growth.
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The Spatial Development Framework for the CDM was drafted in accordance with a set of thirteen (13) principles. They are listed below:

- Principle 1: To ensure a balance between sustainability and human settlement/ local economic development in the Capricorn District by way of protecting, managing and enhancing its natural/ environmental assets.
- Principle 2: To establish a functional hierarchy of nodal points in the Capricorn area to optimise the delivery of social and engineering infrastructure/ services, promote local economic development, and protect valuable agricultural land.
- Principle 3: To provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- Principle 4: To ensure that engineering infrastructure is provided and/or upgraded, first and foremost at all the identified nodal points, in order to support economic growth and residential development.
- Principle 5: To optimally capitalize on the strategic location of the District by way of strengthening the four provincial Corridors, and to functionally link all nodal points and major destinations internally to one another.
- Principle 6: To ensure that proper public transport infrastructure is provided at all the identified Nodal Points and along the Prioritised Transport Network.
- Principle 7: To promote extensive commercial farming and subsistence farming activities in the District.
- Principle 8: To capitalize on the strategic location of the CDM Municipality as a Gateway to surrounding tourism precincts and to develop/ promote the local tourism potential.
- Principle 9: To optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.
- Principle 10: To concentrate industrial and agro-processing activities around the Polokwane/ Seshego cluster and at Zebediela, optimising the available industrial infrastructure.
- Principle 11: To enhance and consolidate commercial and business activities at each of the identified nodal points and to strengthen Polokwane City's identity as provincial and regional capital.
- Principle 12: To consolidate the urban structure by way of infill development and densification around the identified nodal points and along the four provincial Corridors.

6.2. Capricorn District Disaster Management Framework

The plan's strategy is to strengthen disaster risk management aimed at reinforcing preparation for disasters. Wide disaster risk reduction practices are part of the plan, supplemented by building a disaster response framework and skills capacity. Disaster response and risk reduction is set within the *Bathe Pele* principles, Council's policies and strategies. The plan work with communities to prepare for and respond to disasters which threaten the vulnerable community's livelihood. Disaster management approaches in the plan are integrated with its work on community protection, people-centred community development, youth engagement as well as the vulnerable members of our society.

The strategic objectives aim to enable the plan to strengthen its ability to respond to disasters. Each disaster will require a different response; plan aims to respond to each appropriately. In line with Council's priorities and resources, the plan's disaster response strategic objectives are to do its best to:

OBJECTIVE 1: *Integrate disaster risk reduction practices into all Council programs.* The plans aim to integrate risk management principles and the disaster risk reduction practices in all Council programs.

OBJECTIVE 2: *Develop disaster response capacity.* The plan aims to develop systems and procedure to ensure swift and appropriate allocation of resources and capable staff in response to disasters.

OBJECTIVE 3: *Build plan employees' capacity to respond professionally to disasters.* The plan aims for staff to have the ability to respond, request donors, and to manage public relations and policy work.

OBJECTIVE 4: *Ensure the strategy to strengthen plan's disaster management is understood throughout the Municipality and its partners.* The plan aims to ensure all personnel partners understand the strategy to respond to emergencies and crises.

6.3. LED Strategy

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

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas, of which each priority area has its main objective, rationale and key actions, namely:

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

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

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

6.4. CDM Investment and Marketing Strategy

The Investment and Marketing Strategy has been compiled which aims to promote sustainable economic developments and attract investors to opportunities within the Capricorn District Municipality. Innovative and coordinated efforts in partnership with supporting bodies and other stakeholders are required for the CDM to be transformed into a more enabling environment for investors.

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

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

National support structures for potential investors and Municipalities include the Department of Trade 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 the following projects for investment 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

6.5. 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 infrastructure related projects focused on the following areas:

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

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

Integrated Transport Plan: The long-term development will be based on an Integrated Transport Plan comprising all modes of transport and aspects of transportation. The projects proposed will give a base for coming decisions in strategies and policies to be set up and will be the base for future investments and operations. 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 needs to be addressed through the electricity infrastructure. The intent of the necessary work programmes is to clear infrastructure backlogs related to electricity.

Roads and Storm water: Roads construction, maintenance and the management of storm water was identified as one of the main priority areas. Strategies have been developed to meet the IDP objectives against this background certain programmes and projects have been identified. In the urban areas there is a relatively well developed road network of surfaced roads. It will now be necessary to focus resources on the gradual expansion of this network into the rural areas to improve mobility and the public transport system.

The maintenance of the existing infrastructure is a cause for great concern and many existing roads may not be sustainable. In order to maintain and upgrade existing road infrastructure as well as prepare for the expansion of the road network within the District, a major roads plan was prepared, developed and implemented. A number of specific traffic infrastructure projects mainly regarding upgrading of existing road infrastructure have been defined within the IDP process particularly from the Department of Transport.

Transportation and Traffic Safety: Transportation deals with accessibility and mobility 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 a financial burden on the poorer groups. The average low income household spends R400 per month on transportation (twice as much as they do on water and electricity) and this makes transportation the fourth largest expense after food, housing and education. It provides the essential link between activities and it is also one of the important factors for promotion of social and economic development.

Transportation is based on two pillars the infrastructure such as roads, railways and other infrastructure facilities and secondly public transport operations. The IDP includes both parts and these parts will form the basis for an integrated transport plan for the District. Thus a focus area within the transportation arena will be the public transport system, as an overwhelming majority of the inhabitants do not have alternative means of travel. To achieve this there is a need for integrated transport planning giving guidelines for:

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

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

6.6. Performance Management System

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.

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.

6.7. Water Services Development Plan

The Water Services Act 108 of 1997 requires all water services authorities to prepare a Water Services Development Plan (WSDP). CDM has adopted the WSDP setting out the way in which it will plan and deliver water services in its area of jurisdiction. It describes the following:

- current and future consumer profile
- the type of services which are provided
- the infrastructure requirements
- a water balance
- organisational and financial arrangements to be used
- an assessment of the viability of the approach to be used
- An overview of environmental issues that need to be considered.

The plan also outlines the important issues and strategies that may impact on the provision of effective and sustainable water and sanitation services.

6.8. Energy Master Plan (EMP)

The purpose of the EMP is to document the institution's strategic vision for the use, management, and development of energy in the district over a specified period. As required by law, the EMP should include long-term objectives and interim measures consistent with and necessary to achieving those objectives. It also includes an analysis of energy and fuel resources, needs, scarcities, costs, and problems affecting the municipality and a statement of policy on the conservation of energy.

6.9. Air Quality Management Plan

The National Environment Management: Air Quality Act, 2004 requires that a local authority prepare a plan for the preservation or the improvement of air quality within their area jurisdiction. CDM Air Quality Management Plan for 2006-2011 was primarily directed at protecting the valuable asset of good air quality in the district and particularly of ensuring that adverse air quality does not impact on the most vulnerable of the population. The district is still waiting for the province to prepare a Provincial Air Quality Management Plan to align with the district.

6.10. Environmental Management Plan

Environmental issues have become an important part of developmental thinking and decision making in South Africa and the Integrated Environmental Plan (IEP) is therefore an important sector plan of the Integrated Development Plan (IDP), which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainable development. EMP's for Lepelle-Nkumpi, Molemole and Aganang municipalities have been completed and are available. Molemole and Polokwane Municipalities have plans available that they have funded themselves.

6.11. Disaster Management Plan

CDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented.

The purpose of the plan, therefore, is to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The following have been identified as critical disaster management issues in the National Disaster Management Framework, and should receive priority attention in the IDP:

- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster risk management needs.
- To constantly and orderly identify emergency or potential disaster situations and the associated risks to evaluate the possible consequences.
- To develop and implement coordinated interdepartmental response and recovery plans to restore normality as rapidly and cost effectively as possible.

- To develop and implement a training process that involves the acquisition of skills, understanding of disaster risk management concepts, rules and attitudes to increase the disaster prevention capability.
- To establish a culture of, and creating an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a multi-sectoral coordinated risk mitigation plan to effectively deal with potential losses.

6.12. Poverty Alleviation and Gender Equity Plan

Although women and men share many of the burdens of poverty, they frequently experience poverty differently, have different poverty reduction priorities and are affected differently by development interventions. Addressing the gender dimensions of poverty and creating gender responsive interventions enhances the likelihood of success of poverty reduction strategy efforts.

6.13. Communication Plan (Public Participation Strategy)

Chapter 4 of the Municipal Systems Act, 2000 Sec.16(1) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose; encourage and create condition for local community to participate in the affairs of the municipality.

CDM has a Communication Plan (2011-2015) in place which its purpose is to support the strategic objectives and provide action items for the organizational communication. This plan serves as a guiding map for all internal and external communication. It includes strategic objectives, messages, audiences, media, responsibility assignments, measurements, evaluation and budget.

6.14. HIV/AIDS Plan

CDM in consultation with all local municipalities, government sector departments and various stakeholders across the district developed an HIV and AIDS Response Strategy for the district. The plan sought to draw all stakeholders together in the district to respond and fight against the epidemic. CDM will consider reviewing the strategy in the coming financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

6.15. Integrated Waste Management Plan

Waste Management Plan has a key role to play in achieving sustainable waste management. Their main purpose is to give an outline of waste streams and treatment options. More specifically it aims to provide a planning framework for the following:

- Compliance with waste policy and target achievement
- Outline of waste characteristics and sufficient capacity for managing waste
- Control of technological measures
- Outline of economy and investment requirements.

6.16. District Roads Master Plan

The aim of the master plan is to assist in integrating and coordinating the planning and implementation process. It also aims to identify and classify all roads within the district and local municipality in terms of the municipality's mandate. This also helps in determining the status of the roads for intervention purposes; like upgrading, rehabilitation, maintenance, and etcetera.

6.17. Integrated Transport Plan (ITP)

The ITP attends to public transport and private mode, infrastructure, facilities, and services. The Integrated Transport Plan constitutes a transport sector input into the IDP process.

The Capricorn District Municipality reviewed its ITP for its area of jurisdiction, as required in terms of Section 27 of the National Land Transport Transition Act, No. 22 of 2000 as amended (NLTTA) in 2006. It was relevant for the period from January 2007 to December 2011 which is due for review and will be incorporated into 2012/13 plans.

Thus one of the key objectives of the CDM is to provide a public transport system that will address these issues and that in the main, will reduce transport costs and travel time for the majority of its citizens. The main impact of persistently inadequate transport and socio-economic infrastructure development on the quality of lives of people is that they are still excluded from social and economic life and thus, they are still subjected to poverty and unemployment.

6.18. Institutional Plan

CDM recognises that in order to achieve the outcomes of the IDP and position the district for success the district needs to review its role and strategic imperatives. The municipality has reviewed its strategic direction and plans and identified the areas requiring development that will enable the municipality to achieve its objectives. The Institutional Development Plan, 2009, represents the findings and recommendations in terms of CDM's institutional development. Currently the district review its organisational structure to reposition itself with the mandate of the municipality. This eventually lead to intergration of Department of Water Affairs and Environmental Health officials into the institution.

6.19. Human Resource Management Strategy (HR Strategy)

HR Strategy is a single human resourcing strategy applying to the whole organisation. It supports a general approach to the strategic management of human resources which is concerned with longer term people issues and macro concerns about structure, quality, culture, values, commitment and matching resource to future needs. It sets out the general direction the municipality will follow to secure and develop its human resources to deliver sustainable and successful services. The District has prepared a Human Resource Management Strategy and also finalising the process of job evaluation.

6.20. Tourism Development Strategy

In March 2003 CDM appointed Strisa (a service provider) to develop a tourism strategy for the district. At the time it was noted that there was a lack of strategic policy to guide the district municipality in dealing with tourism development issues. The lifespan of the strategy was five years (2003-2008) and it is due for review.

The Tourism Strategy was to act as the strategic planning document to provide direction to CDM on tourism development issues. The strategy aims to guide and coordinate sustainable tourism development from a land use planning perspective within the district in recognition of the important role that tourism plays in an economic, social and environmental perspective.

The strategy identified seven key tourism projects that can have a tremendous impact on tourism development in the district e.g. Polokwane Convention Centre, Makgabeng Rock Sanctuary etc. The review of the LED Strategy also incorporates the tourism sector as one of the key plan.

6.21. Internal Audit Plan

The internal audit plan sets out the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2013. The approach was to formulate a risk-based plan to align the priorities of the internal audit function with the strategic objectives and goals of CDM and related strategic risks as identified by management.

6.22. Risk Management Plan

At Capricorn District Municipality we are committed to the optimal management of risk in order to achieve our vision, our principal tasks and key objectives and to protect our core values hence the availability of Risk Management Strategy, adopted in 2007. The realisation of our integrated development plan depends on us being able to take calculated risks in a way that does not jeopardise the direct interests of stakeholders. The approach adopted for associating and managing risks based on the Municipality's objectives and strategies were the following:

- identification, evaluation and documentation of risks
- measurement of risks: quantitative and qualitative
- determination of processes to avoid, mitigate or manage identified risks
- determination of maximum risk exposure (risk tolerance)
- reporting of risks: frequency and format
- moderate levels of risk are acceptable
- identification of priority risk areas
- annual review of risks and risk management framework

6.23. Fraud Policy and Response Plan

This policy is intended to set down the stance of CDM to fraud and corruption and to reinforce existing systems, policies and procedures of CDM aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption.

The policy of CDM is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of CDM.

6.24. Whistle Blowing Strategy

In order to remain in compliance with the Protected Disclosures Act 26 of 2000, CDM has prepared Whistle Blowing Policy in 2007 to encourage and enable employees to raise concerns within CDM rather than blowing the whistle to inappropriate channels and further inform employees on how to take the matter further if they are dissatisfied with the response; and reassure employees that they will be protected from reprisals or victimisation for whistle blowing in good faith.

6.25. Workplace Skills Development Plan

Workplace Skills Plan (WSP) it is a well-researched and reasoned plan for developing the skills needed by the institution. It includes a survey of the qualifications and roles of the staff and an analysis of the institution's expected future trends. The plans cover for the July 2011 to June 2012.

ANNEXURE A: CAPRICORN DISTRICT MUNICIPALITY BUDGET SUMMARY 2013/14

OPERATING BUDGET 2013/14					
	2012/13	2013/14	%	2014/15	2015/16
SALARIES	184 821 759.61	216 687 600.00	17%	229 676 600.00	243 456 600.00
COUNCILLORS' ALLOWANCES	10 088 826.87	7 896 000.00	-22%	8 369 800.00	8 872 100.00
GENERAL EXPENSES	76 374 355.05	85 399 200.00	12%	82 803 800.00	86 176 800.00
OPERATING PROJECTS	26 578 000.00	132 716 150.00	399%	142 230 200.00	132 512 860.00
BULK WATER PURCHASES	60 000 000.00	55 000 000.00	-8%	58 300 000.00	61 798 000.00
REPAIRS AND MAINTENANCE	3 692 267.14	5 994 400.00	62%	6 407 000.00	6 791 000.00
DEBT IMPAIRMENT		31 507 505.00		35 457 000.00	37 584 000.00
DEPRECIATION	94 524 891.32	100 419 300.00	6%	106 442 900.00	112 828 700.00
TOTAL With depr	456 080 099.99	635 620 155.00	39%	669 687 300.00	690 020 060.00
TOTAL Without depr	357 862 941.53	535 200 855.00	50%	563 244 400.00	577 191 360.00

CAPITAL BUDGET 2013/14					
	2012/13	2013/14	%	2014/15	2015/16
WATER	193 384 716.00	193 277 000.00	0%	228 000 000.00	239 500 000.00
WATER-O&M and Quality	24 769 000.00	26 559 000.00	7%	31 668 000.00	35 294 000.00
ROADS	15 000 000.00	14 802 145.00	-1%	-	-
SANITATION (WWTW)	11 300 000.00	5 000 000.00	-56%	-	-
BUILDING	7 000 000.00	-	-100%	-	-
EMERGENCY & DISASTER	80 000.00	1 500 000.00	1775%	17 500 000.00	27 000 000.00
ENVIRONMENTAL MANAGEMENT	17 680 000.00	12 835 000.00	-27%	4 686 000.00	-
RESOURCE CENTRE		150 000.00	100%	159 000.00	169 000.00
CORPORATE SERVICES	7 250 000.00	18 680 000.00	158%	38 407 000.00	103 432 040.00

TOTAL	276 463 716.00	272 803 145.00	-1%	320 420 000.00	405 395 040.00
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OPEX/CAPEX RATIO		
	2013/14	RATIOS
OPEX	535 200 855.00	66%
CAPEX	272 803 145.00	34%
	808 004 000.00	100%

ANNEXURE B: LIST OF PROJECTS FOR SECTOR DEPARTMENTS

Sector Departments Infrastructure Draft Project List for 2013/14-2015/16 MTERF

Table 54: ESKOM Electrification Projects 2013/2014

Municipality Code & Name	Project Name	Planned CAPEX	Planned Conn
LIM352 Aganang	Vlakfontein ext.	R661 500.00	49
LIM352 Aganang	Rammetlwana ext.	R634 500.00	47
LIM352 Aganang	Mahwai ext.	R580 500.00	43
LIM352 Aganang	Lonsdale ext.	R513 000.00	38
LIM352 Aganang	Mabopane ext.	R405 000.00	30
LIM352 Aganang	Kordon ext.	R324 000.00	24
LIM352 Aganang	Monyoaneng ext.	R351 000.00	26
LIM353 Molemole	Nthabiseng ext.	R729 000.00	54
LIM353 Molemole	Capricorn Park ext.	R945 000.00	70
LIM353 Molemole	Mokganya ext.	R675 000.00	50
LIM353 Molemole	Dikgomong	R810 000.00	60
LIM353 Molemole	Eisleben ext.	R675 000.00	50
LIM354 Polokwane	Seshego village	R2 700 000.00	200
LIM354 Polokwane	Manamela ext.	R1 080 000.00	80
LIM354 Polokwane	Dikoting-Mokgokong-Tladi	R2 025 000.00	150
LIM354 Polokwane	Matikiring	R2 587 586.00	165
LIM354 Polokwane	Marobala ext.(Lusaka)	R2 511 000.00	186
LIM354 Polokwane	Mothiba/Melkboomfontein)	R1 108 398.75	80
LIM354 Polokwane	Makgobathe	R607 500.00	45
LIM354 Polokwane	Kgohloane Ext	R729 000.00	54
LIM354 Polokwane	Sebayeng ext.1& 2	R7 114 500.00	527
LIM351 Blouberg	Devrede ext.	R2 967 043.00	150
LIM351 Blouberg	Vergelegen ext.	R1 107 000.00	82
LIM351 Blouberg	Springfield Ext	R1 296 000.00	96
LIM351 Blouberg	Ditatsu Ext	R432 000.00	32
LIM351 Blouberg	Madibana	R176 000.00	8
LIM351 Blouberg	Lethaleng Ext	R2 025 000.00	150
LIM351 Blouberg	Ga-Kobe Ext	R742 500.00	55
LIM351 Blouberg	Kromhoek ext.	R3 822 730.00	225

LIM351 Blouberg	Avon ext.	R2 767 500.00	205
LIM355 Lepelle-Nkumpi	Klipheuwel ext.	R243 000.00	18
LIM355 Lepelle-Nkumpi	Seruleng ext.	R675 000.00	50
LIM355 Lepelle-Nkumpi	Bolahlakgomo ext.	R1 593 000.00	118
LIM355 Lepelle-Nkumpi	Sekgophokgophong ext.	R2 700 000.00	200
LIM355 Lepelle-Nkumpi	Mphaaneng	R1 026 000.00	76
LIM355 Lepelle-Nkumpi	Mathibela Phase 04	R5 807 812.00	430
Capricorn District Total		R55 147 069.75	3923

Table 55: Department of Water Affairs Projects 2013/2014

Item No.	Project Description	Estimated Budget (2013/2014)	Status
1	Aganang Bulk Water Supply	R511 000.00	DWA has already appointed a PSP in 2012/2013 financial year as per the attached Terms of Reference.
2	Matoks Raw Water Supply	R1 500 000.00	The study will be continued from the 2008 processes as water resources have been confirmed.
3	Glen Alpine Raw Water Supply	R600 000.00	The study will be continued from the 2008 processes as water resources have been confirmed.

Projects	Target for 2013/14	Budget	Location of project
Levuvhu River Government Water Scheme (LRGWS)	Nandomi Dam and WTW (60 MI/day) completed. Finalise bulk water distribution networks for Vhembe District Municipality by December 2013.	Information to be provided later	Thulamela, Makhado and Molemole

Table 56: Department of Education Projects 2013/2014

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Alf Makaleng Primary	Public Ordinary School Education	Polokwane	Upgrade and additions	01 April 2009	31 March 2011	Education Infrastructure Grant	R 12 000	R 4 500	R 2 000	

ALLDAYS primary (new site for primary and rehab on existing site for secondary)	Public Ordinary School Education	Blouberg	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 617			R 3 444
April Makgakga Primary	Public Ordinary School Education	Polokwane	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 597		R 0	R 3 597
B.K Matlala Secondary	Public Ordinary School Education	Aganang	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 127	R 127	R 0	
Bakgalaka Lower Primary	Public Ordinary School Education	Polokwane	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Bashasha Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 444		R 6 122	R 4 322
Bessie Maake High	Public Ordinary School Education	Polokwane	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 15 517		R 8 628	R 6 150
Bodiela Secondary	Administration	Blouberg	New or Replaced Infrastructue Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 500	R 500		R 0
Boithuto Combined	Public Ordinary School Education	Blouberg	New or Replaced Infrastructue Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 800	R 2 800		R 0
Boshatolo Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Bothanang Primary	Public Ordinary School Education	Molemole	New or Replaced Infrastructue Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 700	R 700		R 0
Botseleni Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 845			R 6 519

Chloe Primary	Public Ordinary School Education	Lepelle-Nkumpi	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 300	R 1 300		R 0
Chokwe Primary	Public Ordinary School Education	Aganang	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 800	R 800		R 0
Circuit Office - Aganang	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 600	R 600	R 0	R 0
Clermont Primary	Administration	Aganang	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 300	R 5 300		R 0
Dihlophaneng Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 181	R 2 181		
Dikoloi Secondary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 151	R 2 151		
Dimo Secondary	Public Ordinary School Education	Blouberg	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 300		R 0	R 3 300
Diphale Secondary	Public Ordinary School Education	Lepelle-nkumpi	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 5 400		R 0	R 5 400
Diretsaneng Primary	Public Ordinary School Education	Lepelle-nkumpi	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 246			R 4 340
Frans Rasimphi Secondary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Georgholtz Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 155	R 0	R 0	R 6 155

Greenside Ext 76 Primary (new school)	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Gundani Primary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 500	R 500		
Hasani Mninginisi Secondary	Public Ordinary School Education	Aganang	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Ikgeng Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 906	R 471	R 0	
Itirele Primary School (Original School Not Offshoot)	Public Ordinary School Education	Aganang	Renovations, Rehabilitation or Refurbishments	01 April 2013	31 March 2014	Education Infrastructure Grant	R 6 324	R 534	R 0	
Itsoseng Primary	Public Ordinary School Education	Molemole	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 7 959	R 1 697	R 0	
Kenneth Masekela Primary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 000	R 4 000	R 3 000	
Kgaganoko Primary	Public Ordinary School Education	Aganang	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 9 000	R 3 000	R 0	
Kgatlou Secondary	Public Ordinary School Education	Lepelle-Nkumpi	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 290	R 423	R 0	
Kgahlanong Secondary School	Public Ordinary School Education	Lepelle-Nkumpi	Rehabilitation, Renovations or Refurbishment	01 April 2013	31 March 2014	Education Infrastructure Grant	R 12 565	R 4 142	R 0	
Kgapane High	Public Ordinary School Education	Polokwane	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	

Kgolodi Sec	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Kgomo-Mokgalo Primary	Public Ordinary School Education	Blouberg	Rehabilitation, Renovations or Refurbishment	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Kgotlopong Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Kobjane Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Konyama Primary	Public Ordinary School Education	Lepelle - Nkumpi	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 332		R 6 273	R 3 567
Kubune Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 9 594			R 9 594
Legare Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 980	R 5 600	R 2 000	
Lehlabile Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Lekhureng Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Lekwa Secondary	Public Ordinary School Education	Polokwane	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 145			R 7 145
Lemana High	Public Ordinary School Education	Aganang	Upgrade and additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 13 000	R 5 630	R 0	

Leoma Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Lesailane Secondary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructue Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 000	R 4 000	R 0	
Leshalabe Primary	Public Ordinary School Education	Lepelle-Nkumpi	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 9 200			R 9 200
Letlhotlhong Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 732	R 2 112	R 0	
Madietane Primary	Public Ordinary School Education	Aganang	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Madikoti –Putsoa Primary	Public Ordinary School Education	Aganang	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 4 500	R 4 300	R 200	
MADISEI PRIMARY	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 800	R 2 800		
Madithame Secondary	Public Ordinary School Education	Lepelle-nkumpi	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 3 500	R 3 500	R 0	
Mahwibitswane Secondary	Public Ordinary School Education	Aganang	New or Replaced Infrastructue Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 800	R 4 800	R 0	
MAIJANE PRIMARY	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 875	R 5 500	R 2 000	
Maintenance & Repairs	Public Ordinary School Education	Lepelle-nkumpi	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 500	R 4 000	R 3 500	
Maisha Secondary	Public Ordinary School Education	Polokwane	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 11 439			R 11 439

Makama Secondary School	Public Ordinary School Education	Blouberg	Rehabilitation, Renovations or Refurbishment	01 April 2013	31 March 2014	Education Infrastructure Grant	R 3 300	R 3 300	R 0	
Makangwane Secondary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 500	R 2 500		
Makanye Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 300	R 5 300	R 0	
Makeke Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 059			R 4 059
Makgofe Secondary	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 700	R 4 700	R 0	
Makgongoana Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 17 927			R 1 200
Makhurumula Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 3 400	R 3 400	R 0	
Makobe Primary	Public Ordinary School Education	Aganang	Upgrade and Additions	2012-08-01	2015-03-31	Education Infrastructure Grant	R 16 000	R 5 500	R 3 000	
Mamabolo Primary - construction	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 300		R 0	R 300
MAMABOLO PRIMARY - fees	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mamagola Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mamathiedzha Junior Primary	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 18 349		R 6 000	R 6 000

Mamothalo Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Mampana primary	Public Ordinary School Education	Polokwane	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Mananye Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 2 310		R 2 200	R 110
Mang – le – Mang Secondary	Public Ordinary School Education	Aganang	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 000	R 1 000		
MANNYETHA PRIMARY	Administration	Polokwane	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 440			R 1 440
Mantlhakane Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 300	R 4 300		
Mapani Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mapetla Primary	Public Ordinary School Education	Polokwane	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380			R 380
Maphusha High	Public Ordinary School Education	Molemole	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
MASEALELE PRIMARY	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Maseke Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Maserumule High	Public Ordinary School Education	Polokwane	Rehabilitation, Renovations or Refurbishment	01-May-12	2015-03-31	Education Infrastructure Grant	R 9 765	R 4 400	R 4 900	

Mashile Primary	Public Ordinary School Education	Lepelle-nkumpi	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mathede Secondary	Public Ordinary School Education	Lepelle - Nkumpi	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Matlala Primary	Public Ordinary School Education	Lepelle-Nkumpi	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 5 000	R 3 000	R 2 000	
Matshumane Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	2013-04-01	2016-03-31	Education Infrastructure Grant	R 13 443	R 3 700	R 4 797	R 4 305
MATSIABABA HIGH	Public Ordinary School Education	Lepelle-nkumpi	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Matswapilong Primary	Public Ordinary School Education	Lepelle Nkumpi	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 150			R 6 150
Mauloko Primary	Public Ordinary School Education	Blouberg	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
Maungani Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 450			R 6 450
Mautswi Primary	Public Ordinary School Education	Blouberg	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mavhode Primary	Public Ordinary School Education	Molemole	Maintenance and Repairs	01 April 2013	31 March 2015	Education Infrastructure Grant	R 6 825	R 1 600	R 3 000	
Mmankopana Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	2013-04-01	2016-03-31	Education Infrastructure Grant	R 10 080	R 6 300	R 3 300	R 480

Mmasesha Primary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructue Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
Mmathabeng Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 797			R 4 797
Moabi Primary	Public Ordinary School Education		Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 800	R 1 800	R 0	
Mogohlwane secondary	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
Mohlatlego-Machaba Secondary	Public Ordinary School Education	Polokwane	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mokoeneamabula Secondary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 000			R 4 800
Mokwele Primary	Public Ordinary School Education	Molemole	Recapitalisatio n of Technical Secondary schools	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Molate Secondary	Public Ordinary School Education		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Moleketla Primary	Public Ordinary School Education	Lepelle-Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Molokwane Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Monala Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Morebeng Secondary	Public Ordinary School Education		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380

Moreri Choenyane secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Moshakga Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Technical Schools Recapitalisation Grant	R 5 051	R 0	R 0	R 5 051
Moshubaba Secondary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Moshupsa Higher Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 300		R 0	R 300
Moyaneng Secondary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Mphetsebe Secondary (offshoot Mekgoreng Section)	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 12 357		R 6 888	R 4 880
Mpilo Secondary	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mudinane Secondary	Public Ordinary School Education	Lepelle-nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
NGAKANA SECONDARY	Public Ordinary School Education	Polokwane	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Ngakana Secondary Phase 2	Public Ordinary School Education	Aganang	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380

Nghezimane Secondary	Public Ordinary School Education	Aganang	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 000			R 4 000
Ngwanabekane Primary	Public Ordinary School Education		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Ngwanangwato High	Public Ordinary School Education	Polokwane	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 500		R 0	R 1 500
Nkhavi Primary	Public Ordinary School Education	Lepelle-nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 233			R 6 888
Pataneng Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 947			R 10 947
Pietersburg Laerskool	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 18 143			R 9 225
Pile Primary	Public Ordinary School Education	Polokwane	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Pitjeng Ya Thuto Primary	Public Ordinary School Education		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 13 125		R 6 300	R 4 200
Politsi Primary	Public Ordinary School Education	Lepelle - Nkumpi	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 12 270			R 8 610
Pulane High	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Radibaki Primary	Public Ordinary School Education	Aganang	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 4 725	R 2 500	R 2 000	
Radisaka Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 358			R 3 198

Ramashilo Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Ramatimana Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Ramotshinyadi Secondary	Public Ordinary School Education	Molemole	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 6 038	R 3 750	R 2 000	
Rasemana Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Schuitdrift Combined	Public Ordinary School Education	Blouberg	New or Replaced Infrastructure Asset	2012-05-01	2015-03-31	Education Infrastructure Grant	R 3 584	R 0	R 3 584	
Scotch Maboko Junior Secondary	Public Ordinary School Education		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 395		R 4 600	R 2 500
Sebjaneng Primary (Dinaletsana for Matshumane)	Public Ordinary School Education	Lepelle-nkumpi	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 13 000	R 8 300	R 4 700	
Sedan Junior secondary	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Sehojane Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 328		R 0	R 4 121
Sekete Secondary	Public Ordinary School Education	Lepelle-nkumpi	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Sekgopo High	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Sekororo Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 200			R 3 200

Sekwala Primary	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 203		R 6 642	R 3 075
Sekwala Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Sekwati Primary	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Semendhe Secondary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Seshigo High	Public Ordinary School Education	Blouberg	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
Seshigo High School	Public Ordinary School Education	Polokwane	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Setuka Secondary	Public Ordinary School Education	Polokwane	Rehabilitation, Renovations or Refurbishment	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 000			R 4 000
Seunane Secondary	Public Ordinary School Education	Lepelle Nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Tagane Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Tetema Senior Secondary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 750		R 0	R 750
Thabampo College (Circuit)	Public Ordinary School Education	Lepelle-nkumpi	Renovations, Rehabilitation or Refurbishment s	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600

Thathe Secondary	Public Ordinary School Education	Lepelle-nkumpi	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Tumakgole Secondary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 100	R 1 100		
Tumishi Primary	Public Ordinary School Education	Blouberg	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 6 925	R 4 000	R 2 500	R 0

Table 57: Department of Health Projects 2013/2014

Project	Target for 2013/14	Budget R'000	Project Location
Clinics and community health centres	27 Under construction	159 021	Capricorn:9 Mopani:2 Sekhukhune: 4 Vhembe: 5 Waterberg: 7
Hospitals	5 hospitals under revitalisation project	156 145	Capricorn:1 Mopani:1 Sekhukhune: 1 Vhembe: 1 Waterberg: 1
	13 business case	4 163	Capricorn:4 Mopani:3 Sekhukhune: 4 Vhembe: 1

Project name	Programme name	Project description	Programme description	District municipality	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates			Current status
						Date : start	Date : finish			MTEF 2013-14	MTEF 2014-15	MTEF 2015-16	
Thabamooopo Hospital	Programme 8	Hospital - Specialised	New Medical & Geriatric Wards	Capricorn	Lepelle-Nkumpi	Apr-09	Mar-12	16 317	16 017	300			Retention
Thabamooopo Hospital	Programme 8	Hospital - Specialised	Health Support (Tender Awarded Jun 2010/11 - never started)	Capricorn	Lepelle-Nkumpi	Aug-12	Oct-13	9 700	3 850	5 850			Construction 26% - 50%
Thabamooopo Hospital	Programme 8	Hospital - Specialised	Substance abuse & adolescent ward (Contractor terminated - new appointed)	Capricorn	Lepelle-Nkumpi	Jul-11	Aug-12	5 511	5 116	395			Retention
Thabamooopo Hospital	Programme 8	Hospital - Specialised	Transport Control	Capricorn	Lepelle-Nkumpi	Nov-11	Nov-12	7 814	4 814	3 000			Construction 76% - 99%
WF Knobel Hospital	Programme 8	Hospital - District	WF Knobel Theatre Complex - Enabling Works Program	Capricorn	Aganang	Apr-11	Oct-12	30 208	29 844	364			Retention
Botlokwa	Programme 8	Hospital - District	IPIP Phase	Capricorn	Molemole	Feb-14	Mar-15	2 000	350	150	1 500	0	Feasibility
W.F Knobel	Programme 8	Hospital - District	IPIP Phase	Capricorn	Aganang	Feb-14	Mar-15	2 000	350	150	1 500	0	Feasibility
Lebowakgomo	Programme 8	Hospital - District	IPIP Phase	Capricorn	Lepelle-Nkumpi	Feb-14	Mar-15	2 000	410	90	1 500	0	Feasibility
Thabamooopo	Programme 8	Hospital - Specialised	IPIP Phase	Capricorn	Lepelle-Nkumpi	Feb-14	Mar-15	2 000	410	90	1 500	0	Feasibility

Dr MM Mphahlele-Demolition	Programme 8	Hospital - District	Demolition of condemned buildings	Capricorn	Lepelle-Nkumpi	Apr-13	Jun-14	13 000	784	8 000	4 216	0	Feasibility
WF Knobel Hospital	Programme 8	Hospital - District	Replacement of X ray Building at an optimal location according to health flow	Capricorn	Aganang	Feb-14	Mar-15	7 400	0		7 400	0	Identified
Seshego Hospital	Programme 8	Hospital - District	New Hospital M2 Mortuary and Theatre Chiller Plant	Capricorn	Polokwane	Feb-14	Mar-15	7 000	0		6 500	500	Identified
Lebowakgomo	Programme 8	Hospital - District	Standby Generator and Theatre Chiller Plant	Capricorn	Lepelle-Nkumpi	Oct-14	Oct-15	7 000	0	1 000	5 000	1 000	Identified
Botlokwa Hospital	Programme 8	Hospital - District	Standby Generator and General Storm Water Management within the Hospital	Capricorn	Molemole	Oct-13	Mar-15	9 500	0	4 000	5 000	500	Identified
WF Knobel Hospital	Programme 8	Accommodation	Hospital Staff Accommodation (10 single rooms)	Capricorn	Aganang	Nov-11	Mar-13	4 720	4 220	500			Construction 1% - 25%
Ratshatshaa CHC	Programme 8	Accommodation	2x 10 bedroom Staff Accommodation	Capricorn	Bloubaerg	Jun-13	Apr-14	11 521	0	4 021	7 500		Identified
EMS Head Office	Programme 8	Ambulance base	Head Office EMS	Capricorn	Polokwane	Mar-11	Feb-13	35 488	27 609	3 071			Construction 76% - 99%
Schoongezicht Clinic	Programme 8	Clinic	Clinic Upgrade To Standard	Capricorn	Aganang	Jun-13	Apr-14	12 300	1 020	9 000	1 000	0	Feasibility
Mamushi Clinic	Programme 8	Clinic	Clinic Upgrade To Standard	Capricorn	Polokwane	Jun-13	Apr-14	12 300	1 089	9 000	1 000	0	Feasibility
Mothiba Clinic	Programme 8	Clinic	Clinic Upgrade To Standard	Capricorn	Polokwane	Jun-13	Apr-14	12 300	1 130	9 000	1 000	0	Feasibility

Chebeng Clinic	Programme 8	Clinic	New Clinic	Capricorn	Polokwane	Jun-13	Apr-14	16 000	0	9 000	1 000	0	Feasibility
Machaba Clinic	Programme 8	Clinic	New clinic on new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Blouberg	Jan-14	Nov-14	16 000	0	6 000	7 000	3 000	Identified
Mehlareng Clinic	Programme 8	Clinic	Replace clinic on same site; Medium standard plan with Ten (10) bedroom staff accommodation unit. What happens to old buildings; retain for EMS or Demolish???	Capricorn	Lepelle-Nkumpi	Oct-14	Aug-15	18 000	0	0	2 000	5 000	Identified
Bydrift Clinic	Programme 8	Clinic	Replace clinic on same site; Medium standard plan with Ten (10) bedroom staff accommodation unit. Demolish old condemned buildings.	Capricorn	Lepelle-Nkumpi	Jan-14	Nov-15	15 999	0	2 999	6 000	7 000	Identified
Malemati clinic	Programme 8	Clinic	Relocate clinic to a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Demolish old clinic??	Capricorn	Lepelle-Nkumpi	Nov-14	Sep-15	17 000	0	0	2 000	8 000	Identified

Mogwadi (Dendron) Clinic	Programme 8	Clinic	Relocate clinic to a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Retain existing clinic facilities and site for EMS station & PHC Outreach activities - paint and minor renovations.	Capricorn	Molemole	Nov-14	Sep-15	18 000	0	0	2 000	8 000	Identified
Botlokwa Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Molemole	Sep-15	Jul-16	16 000	0	0	0	3 000	Identified
Dibeng Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Polokwane	Sep-15	Jul-16	18 000	0	0	800	3 000	Identified
Mankweng Clinic	Programme 8	Clinic	Relocate clinic to a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Retain old clinic facilities and site for PHC	Capricorn	Polokwane	Nov-14	Sep-15	17 000	0	3 000	5 000	9 000	Identified

			Outreach activities - paint and minor renovations.										
Polokwane Ext 71 Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Polokwane	Nov-14	Sep-15	17 000	0	3 000	5 000	9 000	Identified
Perske Bult Clinic	Programme 8	Clinic	Replace clinic on same site; Medium standard plan with Ten (10) bedroom staff accommodation unit. What happens to old buildings; retain for EMS or Demolish???	Capricorn	Polokwane	Sep-15	Jul-16	17 000	0		1 000	7 000	Identified
Seshego Zone 1 Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Polokwane	Nov-14	Sep-15	17 000	0	3 000	6 000	8 000	Identified
Molepo Clinic	Programme 8	Clinic	Replace clinic on same site; Medium standard plan with Ten (10) bedroom staff accommodation unit. What happens to old buildings; Demolish???	Capricorn	Polokwane	Sep-16	Jul-17	17 000	0	0	0	600	Identified

Mankweng Hpsital Mortuary Upgrade	Programme 8	Mortuary	Mankweng Hospital Mortuary Upgrade	Capricorn	Polokwane	Nov-10	Jan-13	13 835	13 235	600			Construction 76% - 99%
Sovenga Nursing College Campus	Programme 6	Training College	Upgrade Water Source	Capricorn	Polokwane	Mar-13	Mar-14	0	0	1 000	200		Identified
Dr. MMM Nursing School	Programme 6	Satellite	Relocate Nursing School to Lebowakgomo Hospital	Capricorn	Lepelle Nkumpi	Mar-13	Mar-14	53 060		7 222	14 370	15 000	Postponed in 2011/12

Table 58: Department of Social Development Projects 2013/2014 MTEF Project list

Project name	Programme name	Project description/ type of structure	Programme description	District Municipality	Local Municipality	Project/ Programme duration		Total Budget R'000	Expenditure to date from previous years R'000	MTEF Forward estimates R'000			current status
						Date: Start	Date: Finish			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
Mafefe DIC	Program 1	Drop in center	Administration	Capricorn	Lepelle nkumbi	30 /03/ 11	15 /12/ 13	11 324	5 680	0	0	0	69%
Seshego treatment center	Program 1	Treatment center	Administration	Capricorn	Polokwane	08 /04/ 10	10 /11/ 13	113 795	91 374	22 791	0	0	89%
Capricorn office accommodation	Programme 1	Office accommodation	Administration	Capricorn	Blouberg	01/05/15	30/10/15	13 420	0	500	11 671	0	Planning

Table 59: Department of Sports, Arts and Culture Projects 2013/2014

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH		2012/2013	2013/.2014	
LIBRARY SERVICES										
Construction of Eldorado library	Library and Archives Services	Building of library	Capricorn DM	Polokwane Municipality			0	0	R9,000,000	
Upgrading of Lebowakgomo library	Library and Archives Services	Upgrading of library	Capricorn DM	Lepelle-Nkumpi Municipality			0	R500,000	0	
Upgrading of Vaalwater library	Library and Archives Services	Upgrading of library	Capricorn DM	Modimolle Municipality			0	R500,000	0	
Upgrading of Modimolle library	Library and Archives Services	Upgrading of library	Capricorn DM	Modimolle Municipality			0	0	R500,000	
Maintenance Polokwane library	Library and Archives Services	Maintenance of library	Capricorn DM	Polokwane Municipality			0	R250,000	0	
Maintenance of Mogwadi library	Library and Archives Services	Maintenance of library	Capricorn DM	Molemolle Municipality			0	R250,000	0	
Maintenance of Sekhukhune District Library library	Library and Archives Services	Maintenance of library	Capricorn DM	Lepelle - Nkumpi Municipality			0	0	R250,000	
Maintenance of Moletji library	Library and Archives Services	Maintenance of library	Capricorn DM	Polokwane Municipality			0	0	R250,000	
Maintenance of Mankweng library	Library and Archives Services	Maintenance of library	Capricorn DM	Polokwane Municipality			0	0	R250,000	
Maintenance of Seleteng library	Library and Archives Services	Maintenance of library	Capricorn DM	Lepelle-Nkumpi Municipality			0	0	R250,000	
Maintenance of Molepo library	Library and Archives Services	Maintenance of library	Capricorn DM	Polokwane Municipality			0	0	R250,000	
Maintenance of Shongoane library	Library and Archives Services	Maintenance of library	Capricorn DM	Lepelle-Nkumpi Municipality			0	0	R250,000	

Table 60: Department of Agriculture Projects 2013/2014

LDA Infrastructure proposed projects for 2013/14			
Project names	Municipalities	Project description	Estimated budget
Emang ka Maoto	Aganang	Payment of retention for installed irrigation system	835 56
Faith Farming	Polokwane	Payment of retention for installed irrigation system	890 56
DIC Fruit and Veg	Lepelle-nkumpi	Payment of retention for installed irrigation system	000 25
Thekgano	Polokwane	Installation of 25ha drip irrigation system	000 700
Maiwashe Estate	Molemole	Planning - irrigation system 20ha	000 1 800
Madala Vegetable Project	Polokwane	Installation of irrigation system	000 500
Botlokwa-unemployment Relief Coop	Molemole	Installation of irrigation system	000 500
Malemati Tomatoes Coop	Lepelle-Nkumpi (1)	Installation of irrigation system	000 500
Development of Packing and processing facility - Cash-crops	Polokwane	Comprehensive study	000 500
Ramoshoana	Aganang	Payment of retention for constructed free range layers units	750 243
Khalabash	Polokwane	Payment of retention for constructed free range layers units	299 1 529
Mokwevho	Polokwane	Construction of 21000 capacity layers units	000 3 500

Bakon-Dichoene Agric Coop	Blouberg	Construction of poultry house and accessories	000	300
Mashashane Disabled Agric. Farming Coop	Aganang	Construction of poultry house and accessories	000	300
Eric Magina	Polokwane	Construction of Animal handling facilities and water reticulation	000	30
Kgaphola	Polokwane	Water reticulation	000	5 000
Onder Gompies dam	Capricorn District	Dam safety repairs	000 000	5
VanDerMerweskraal / Doornpoort	Lepelle-Nkumpi	In-field irrigation upgrade	000 000	13
Planning & Design Fees	All	Planning and design of schemes for futer projects	000 000	10
Construction supervision	All	Construction Supervision for projets under implementation	000 000	5

LANDCARE PROJECT 2013/14 CONDITIONAL GRANT

Project names	Municipalities	Project description	Estimated budget
Molemole	Molemole	Alien plant control	R 800 000.00
Aganang	Aganang	Veld management	R 600 000.00
Polokwane	Polokwane	Veld management	R 800 000.00
Lepelle-Nkumpi	Lepelle-Nkumpi	Veld management	R 840 000.00
Ga-Kgatla	Blouberg	Soil conservation	R 2 916 500.00
Provincial	Head Office	Facilitation	R 2 500 000.00

Table 61: Department of Economic Development, Environment and Tourism Projects 2013/2014

1. LEDET

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
Micro Enterprise Development Initiative	Provision of infrastructure to informal traders: construction of market stalls	Capricorn	2015 / 2016	R 9,740 m	R3,102m	R3,273m	R3,365m
Implementation Limpopo Business Registration Act	Capacitate municipalities	Local municipality	Twelve months	139 000	139 000		
Biodiversity scientific support services on biodiversity management	Provide scientific support services on biodiversity management	Capricorn	8 months	500 000	500 000	500 000	500 000

2. Limpopo Economic Development Agency (LEDA)

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
Approve 145 home loans @ R300 000k per home loan Job Creation Job maintenance	Grant loans to the value of R43.5m Create 870 jobs Maintain 2175 jobs	All the District Municipalities	2013 - 16	R150m	R43.5m R55,2m	R50,8m	
Tameng Mining (Mahube)	PGM feasibility study	Capricorn	20 years	1400m		900 m	500 m

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
Public passenger Transport	Providing public transportation to commuters	All districts in Limpopo	The programme runs on a daily basis	R584m	R680m R806m		R749m

3. Limpopo Tourism Authority (LTA)

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
10 Prioritized Infrastructure Development for Provincial Nature Reserves (Lekgalameetse , Makuya, Doorndraai Dam, N'wanedi , Nylsvley, Rust De Winter, D'nyala, Letaba Ranch, Makapan Valley World Heritage Site, Schuinsdraai Dam or Blouberg.)	LTA to implement Reserves infrastructure Programme to maintain, upgrade and develop infrastructure on prioritized Provincial Nature Reserves as per attached Project Plan,	The whole Province	2013/2016 LTA to manage the Funds as per Project Plan	R60 m			

Table 62: Department of Public Works Projects 2013/2014

Project name	Program me	Project Description/ type of structure	District Municipality	Local Municipality	Project /Program me duration	Total Budget	Expenditure to date from previous years		MTEF Forward estimates			Current status
							Date start	Date finish	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
Maupye Primary (on new site)	School building	Build 12 classrooms, 12 enviroloo, small admin, nutrition centre , fencing and borehole	Capricorn	Blouberg	9	9m	April 13	Jan 14	R 6m	R 3m	R 0.00	Documentat ion
Mmasera Primary (on new site)	School building	Build 12 classrooms, 12 enviroloo, small admin, nutrition centre , fencing and borehole	Capricorn	Polokwane	9	9m	April 13	Jan 14	R 6m	R 3m	R 0.00	Documentat ion
Koroso Primary	School building	Replace the entire roof of a termite infested 1x4 classroom block and do termite treatment in the whole yard	Capricorn	Polokwane	4	1, 5m	April 13	Oct 13	R 500, 000	R 1m	R0.00	Feasibility

Chokwe Primary	School building	Replace the roofs of 2x3 classrooms blocks and do general renovations on those blocks. Build 2x4 seats Enviroloo	Capricorn	Polokwane	4	1, 9m	April 13	Aug 13	R 1, 9m	R 0.00	R 0.00	Documentat ion
Dinao Secondary	School building	Build 24 Enviroloo, medium admin block; science, life science and computer lab combo; repair leaking roof and electrical maintenance tp 1x3 classroom block; replace roofs, window frames and floors of 2x3 classrooms block; fix roof leakages in 1x3 classrooms block	Capricorn	Lepelle-Nkumpi	8	13m	April 13	Dec 13	R 7, 3m	R 5, 6m	R 0.00	Documentat ion
Mogaputji School	Wellness		Capricorn	Lepelle-Nkumpi	8	7 300	Feb 13	Nov 13				Bid evaluation
Ipopeng School	Condemned & congested	Demolitions of Classroom, Refurbishment of 5x3 Classroom	Capricorn	Aganag	9	11, 5m	Feb 13	Nov 13	R 8, 5m	R 3m	R 0.00	Design

		Blocks, Construction of new 1x4 Classroom Block, Administration Block, 4x4 Enviroloo & External fencing.										
Madietane School	Condemne d & congested	Demolishing of 6 Classroom Blocks and 6 Pit Latrines, Refurbishment of 1x4 Classroom Blocks, Construction of new 2x5 Classroom Blocks, Administration Block, Nutrition Centre, 4x4 Enviro-Loo and External Fence at the existing School for Madietane Primary School in the Capricorn District	Capricorn	Aganang	11	9, 3m	Mar 13	Feb 14	R 5, 3m	R 4m	R 0.00	On advert
Harry Oppenheim	Wellness	Construction of 1x5, 1x3	Capricorn	Aganang	9	7, 2m	April 13	Jan 14	R 7, 2m	R 0.00	R 0.00	Construction

er		classroom blocks, 2x4 toilet blocks, renovation of 6x2 classroom blocks and a hall										
Maijane School	Condemned & congested	Demolish 2x5 classroom blocks, Renovate 2x3 & 1x4 classroom blocks, Construction of 2x5 classroom blocks, 3x4 toilet blocks & nutrition centre & admin block	Capricorn	Lepelle-Nkumpi	5	6,1m	April 13	Sept 13	R 2, 9m	R 309, 000	R 0.00	Construction
Masealele School	Condemned & congested	Demolition of 10 classrooms, Construction of 2x5 classroom blocks, 3x5 toilet blocks, nutrition centre, admin block and fence	Capricorn	Blouberg	6	9, 5m	April 13	Nov 13	R 4, 3m	R 3, 5m	R 0.00	Construction
Aganang Library	Library upgrading	Renovation	Capricorn	Aganang	4	625, 000	Jun 13	Oct 13	0.00	625, 000		Procurement
Lebowakgo mo library	Library upgrading	Renovation	Capricorn	Lepelle-Nkumpi	4	625, 000	Jun 13	Oct 13	0.00	625, 000		Procurement
Polokwane Library	Library maintenance	Renovation	Capricorn	Polokwane	3	300, 000	Jun 13	Sept 13	0.00	300, 000		Procurement

Table 63: Department of Roads and Transport Projects 2013/2014

Municipality	Type of infrastructure	Project duration		Source of funding
		Date: Start	Date: Finish	
Polokwane	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Molemole	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Molemole	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Polokwane	Upgrading of access roads	01/08/2013	31/03/2014	Conditional Grant
Polokwane	Upgrading of access roads	01/08/2013	31/03/2014	Conditional Grant
Aganang	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Blouberg	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Polokwane	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant
Lepelle-Nkumpi	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Molemolle	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant

Table 64: Department of Corporative Governance, Human Settlement and Traditional Affairs (COGHSTA) Projects 2013/2014

DEVELOPMENT AREAS 2013/2014 FINANCIAL YEAR									
CAPRICORN DISTRICT				Project Duration		Total expenditure	MTEF Estimates		Current Status
POLOKWANE LOCAL MUNICIPALITY						2012-13	2013-14	2014-15	
WARD	VILLAGE (AREA)	SUBSIDY PROGRAMME	Beneficiaries/ Houses				R'000	R'001	
7	Lehlabile		30	2013-01-04	31/03/14	None	R 1,324,770 for All Housing units	R 690,263 for All Housing units	New project
	Magowa		100	2013-01-04	31/03/14	None			New project
	Makgwareng		15	2013-01-04	31/03/14	None			New project
	Mantjane		50	2013-01-04	31/03/14	None			New project
30	Tshoare		100	2013-01-04	31/03/14	None			New project
	Moropo		28	2013-01-04	31/03/14	None			New project
	Mailula		10	2013-01-04	31/03/14	None			New project
	Masealama		20	2013-01-04	31/03/14	None			New project
	Makeketela, Ngaleng, Makwalaneng		92	2013-01-04	31/03/14	None			New project

	Mawasha, Makekeng, Masekwame ng		15	2013-01-04	31/03/14	None			New project
	Kgoara,Makg obathe		60	2013-01-04	31/03/14	None			New project
36	Makgodu		50	2013-01-04	31/03/14	None			New project
	Ralema (Legodi, Ramphele, Mabotja)		50	2013-01-04	31/03/14	None			New project
	Kgohloane (Ramphele and Mabotja)		60	2013-01-04	31/03/14	None			New project
	Mokgohloa ext		20	2013-01-04	31/03/14	None			New project
28	Segwashi		50	2013-01-04	31/03/14	None			New project
	Mahlahle		20	2013-01-04	31/03/14	None			New project
	Matshelapata		50	2013-01-04	31/03/14	None			New project
	Ga Shiloane		50	2013-01-04	31/03/14	None			New project
	Mshengovilla ge		50	2013-01-04	31/03/14	None			New project
	Thabakgone		40	2013-01-04	31/03/14	None			New project
	Mamoakela		10	2013-01-04	31/03/14	None			New project
	Viking		30	2013-01-04	31/03/14	None			New project
Total			1000			None			

BLOUBERG LOCAL MUNICIPALITY									
WARDS	AREAS	Rural/Urban	Beneficiaries/ Houses						
17	Royston	Rural	15	2013-01-04	31/03/14	None			New project
	Londen	Rural	30	2013-01-04	31/03/14	None			New project
	Arrie	Rural	15	2013-01-04	31/03/14	None			New project
	Grootpan	Rural	30	2013-01-04	31/03/14	None			New project
	Ga-Radipatlana	Rural	15	2013-01-04	31/03/14	None			New project
	Voorhout	Rural	15	2013-01-04	31/03/14	None			New project
10	Avon	Rural	115	2013-01-04	31/03/14	None			New project
12	Innes	Rural	45	2013-01-04	31/03/14	None			New project
8	Indermark	Rural	130	2013-01-04	31/03/14	None			New project
	Nailana	Rural	15	2013-01-04	31/03/14	None			New project
	Dilaeneng	Rural	15	2013-01-04	31/03/14	None			New project
	Ditatsu	Rural	15	2013-01-04	31/03/14	None			New project
	Mashalane	Rural	15	2013-01-04	31/03/14	None			New project
	Tibunyana	Rural	15	2013-01-04	31/03/14	None			New

									project
19	Senwabarwana	Rural	15	2013-01-04	31/03/14	None			New project
Total			500			None			
LEPELLE-NKUMPI LOCAL MUNICIPALITY									
WARDS	AREAS	Rural/Urban	Beneficiaries/ Houses						
20	Marulaneng	Rural	20	2013-01-04	31/03/14	None			New project
21	Maralaneng	Rural	20	2013-01-04	31/03/14	None			New project
22	Maretlwane ng	Rural	20	2013-01-04	31/03/14	None			New project
23	Patoga, phalakwane	Rural	30	2013-01-04	31/03/14	None			New project
27	Maselesele ng & Budutlolo	Rural	30	2013-01-04	31/03/14	None			New project
28	Makotse	Rural	20	2013-01-04	31/03/14	None			New project
29	Makurung	Rural	30	2013-01-04	31/03/14	None			New project
8	Ga- mootlane	Rural	15	2013-01-04	31/03/14	None			New project
9	Mogoto	Rural	20	2013-01-04	31/03/14	None			New project
10	Hlakano ,sekweng,m ahlarolla	Rural	30	2013-01-04	31/03/14	None			New project
11	Moshongo	Rural	15	2013-01-04	31/03/14	None			New project

12	Mawaneng ,Mogaba	Rural	20	2013-01-04	31/03/14	None			New project
14	Sahlokoe	Rural	20	2013-01-04	31/03/14	None			New project
1	Byldrift,Kgw aripe,makgo pomg& malatane	Rural	30	2013-01-04	31/03/14	None			New project
2	Khureng & Mehlaeng	Rural	20	2013-01-04	31/03/14	None			New project
3	Ga-Molapo & Gedroogte	Rural	20	2013-01-04	31/03/14	None			New project
4	Mapatjaken g	Rural	20	2013-01-04	31/03/14	None			New project
26	Serobaneng ,Mogodi,Sek urung,Staan plaas and Mooiplaas	Rural	100	2013-01-04	31/03/14	None			New project
6	Mamopgash oa ,Bolahlakgo mo& Volop	Rural	20	2013-01-04	31/03/14	None			New project
Total			500			None			
AGANANG LOCAL MUNICIPALITY									
WARDS	AREAS	Rural/Urban	Beneficiaries/ Houses						
2	Mabitsela	Rural	25	2013-01-04	31/03/14	None			New project
	Mameshlabe	Rural	20	2013-01-04	31/03/14	None			New

									project
	Pinkie - Sebotse	Rural	25	2013-01-04	31/03/14	None			New project
	Rosenkrantz	Rural	10	2013-01-04	31/03/14	None			New project
	Leokaneng	Rural	20	2013-01-04	31/03/14	None			New project
3	Selepe	Rural	20	2013-01-04	31/03/14	None			New project
	Kolopo	Rural	30	2013-01-04	31/03/14	None			New project
	Maribana	Rural	20	2013-01-04	31/03/14	None			New project
6	Rapitsi	Rural	20	2013-01-04	31/03/14	None			New project
	Dibeng	Rural	15	2013-01-04	31/03/14	None			New project
	Rammobola	Rural	15	2013-01-04	31/03/14	None			New project
7	Tibane	Rural	15	2013-01-04	31/03/14	None			New project
	Boslagaate	Rural	20	2013-01-04	31/03/14	None			New project
	June	Rural	20	2013-01-04	31/03/14	None			New project
	Mabopane	Rural	15	2013-01-04	31/03/14	None			New project
10	Goedgevonden	Rural	15	2013-01-04	31/03/14	None			New project
	Boratapelo	Rural	15	2013-01-04	31/03/14	None			New project
	Hwibi	Rural	15	2013-01-04	31/03/14	None			New project
	Moetagare	Rural	15	2013-01-04	31/03/14	None			New

									project
Total			350			None			
MOLEMOLE LOCAL MUNICIPALITY									
WARDS	AREAS	Rural/Urban	Beneficiaries/ Houses						
2	Ga-Makgato	Rural	28	2013-01-04	31/03/14	None			New project
	Ga-sebone	Rural	12	2013-01-04	31/03/14	None			New project
	Ga-kgatla	Rural	15	2013-01-04	31/03/14	None			New project
	Masedi	Rural	21	2013-01-04	31/03/14	None			New project
	Riverside	Rural	35	2013-01-04	31/03/14	None			New project
	Ga-Masekela	Rural	6	2013-01-04	31/03/14	None			New project
4	Madiehe	Rural	11	2013-01-04	31/03/14	None			New project
	Makwetja	Rural	4	2013-01-04	31/03/14	None			New project
	Sephala	Rural	11	2013-01-04	31/03/14	None			New project
	Mokopu	Rural	10	2013-01-04	31/03/14	None			New project
	Mashaa	Rural	37	2013-01-04	31/03/14	None			New project
	Mankwepa	Rural	10	2013-01-04	31/03/14	None			New project
Total			200			None			

APPROVAL

The Final 2013/2014 IDP/Budget was adopted by Municipal Council sitting of the 28th of May 2013 in terms of Council Resolution No.: OC 12/13/6.7

Signed by:

Ngoako Molokomme
Municipal Manager

Makgabo Lawrence Mapoulo
Executive Mayor

ANNEXURE C: CDM ORGANISATIONAL STRUCTURE



CAPRICORN DISTRICT MUNICIPALITY

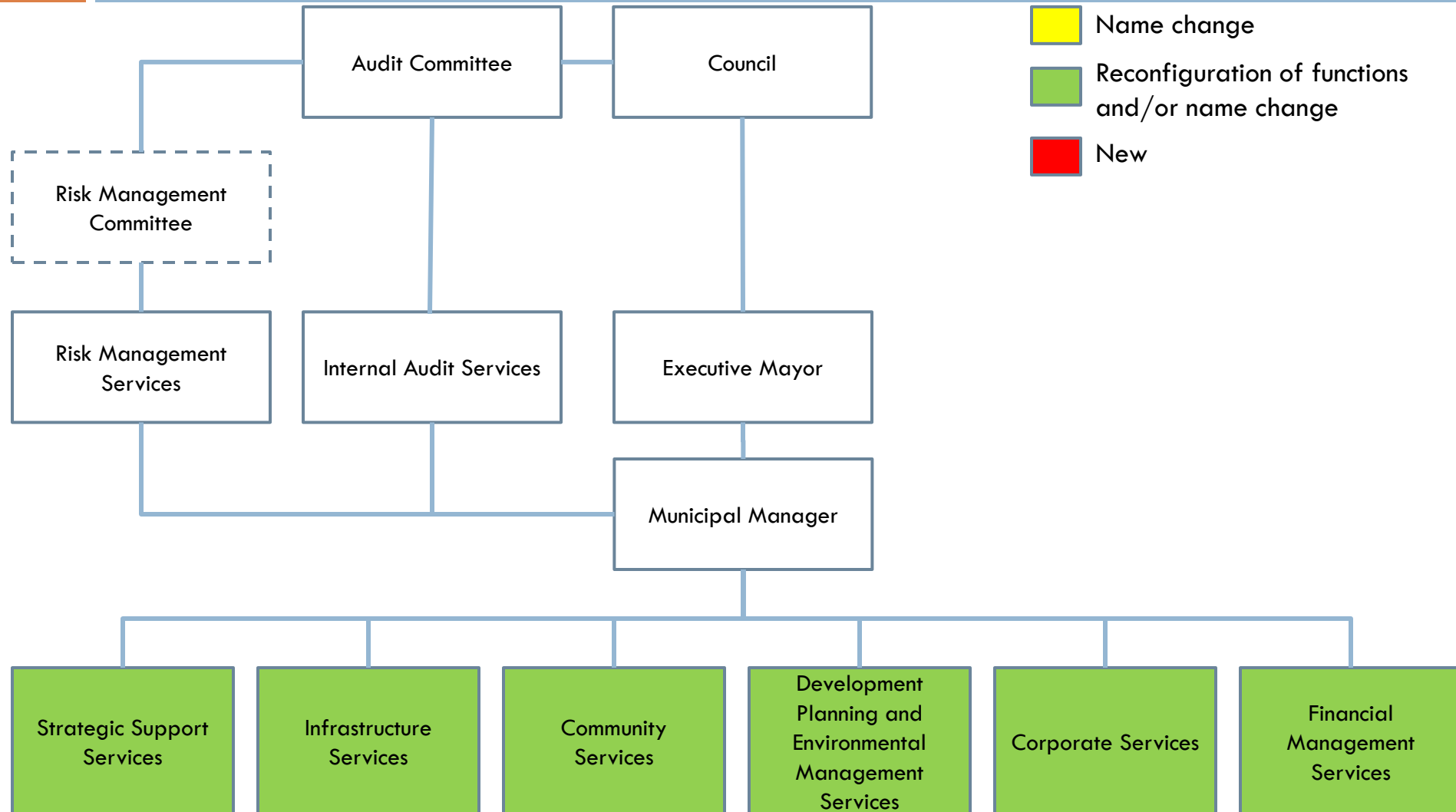
24 May 2013

Organisational Structure for IDP

Emerging High Level Structure



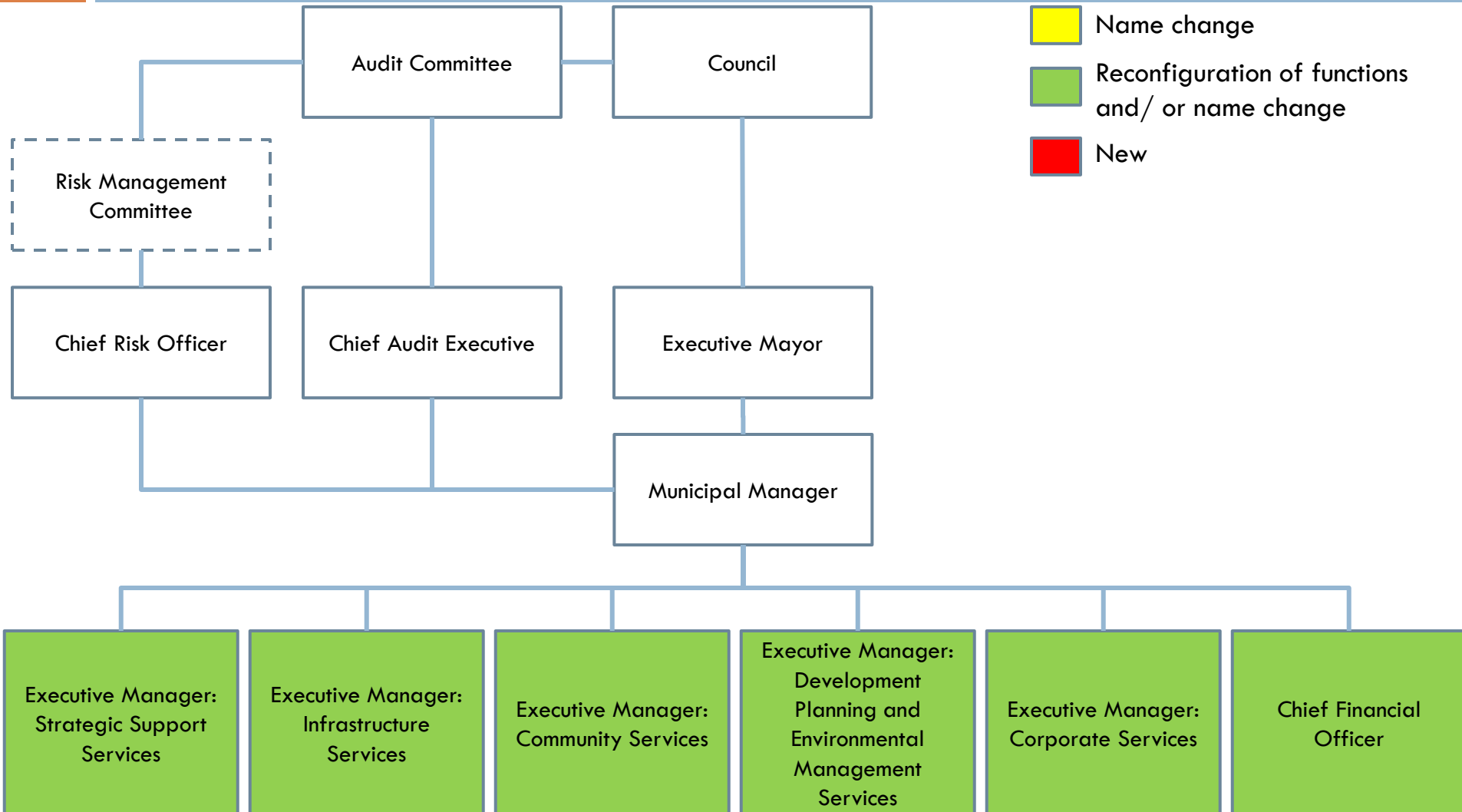
2



Emerging High Level Structure



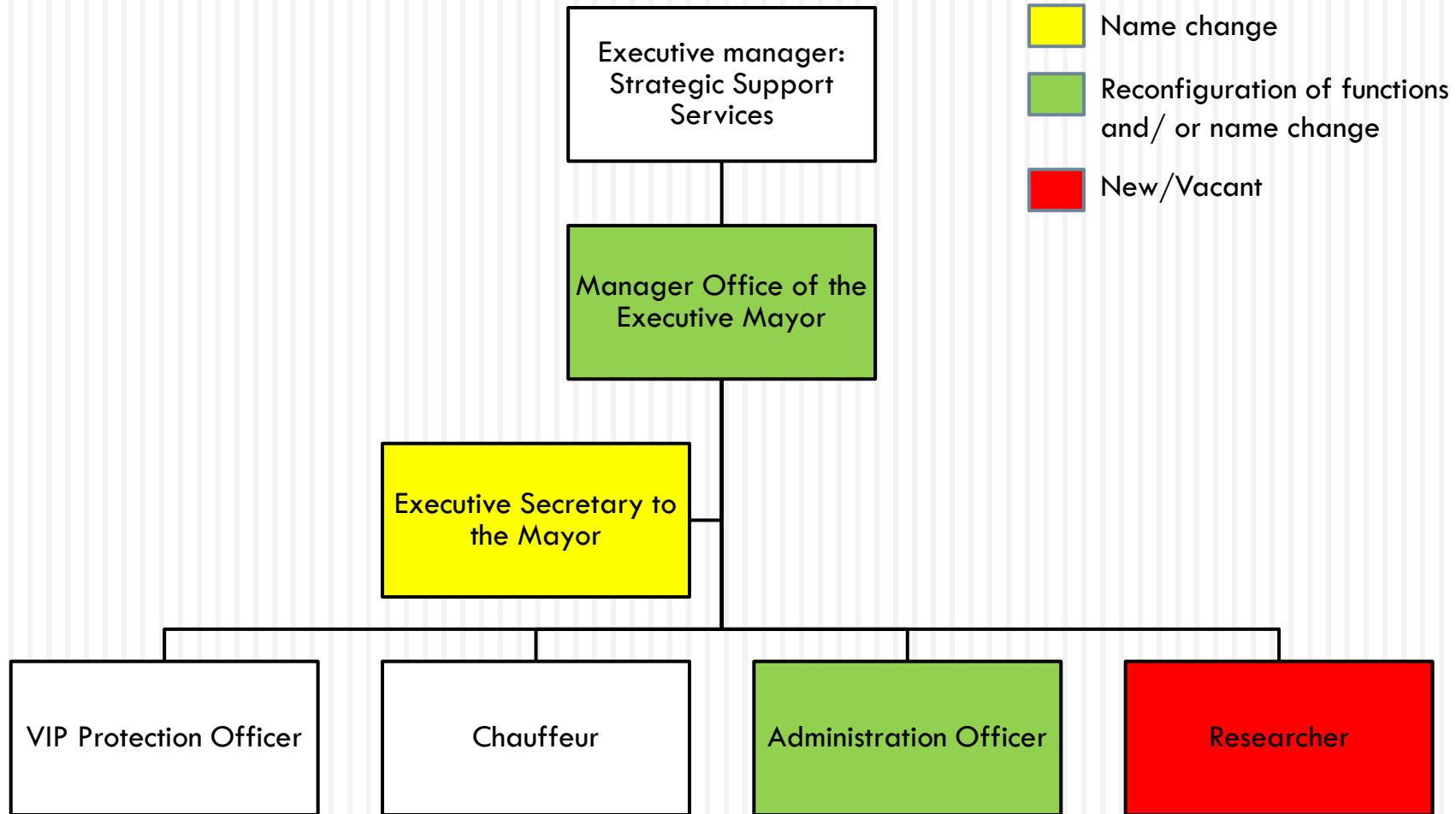
3



Mayoral Support Services Structure






4

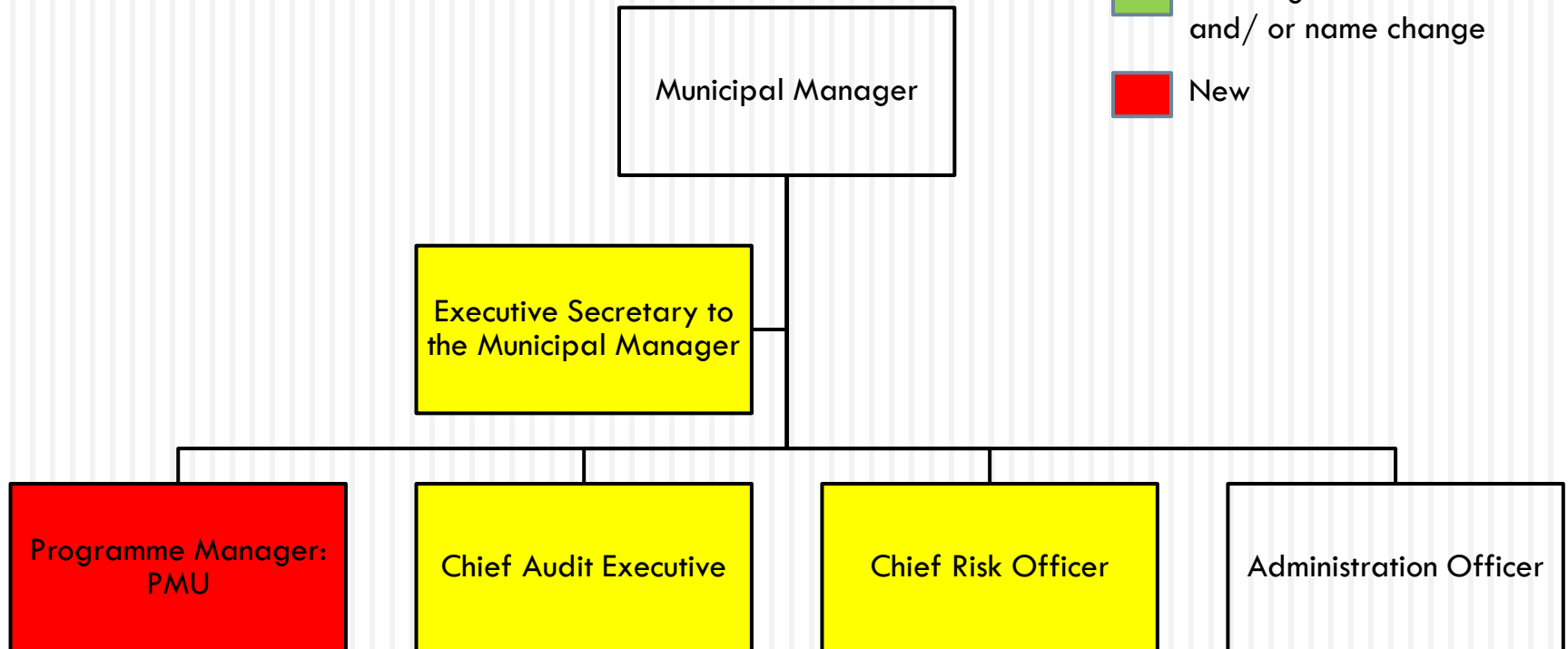


Office of the Municipal Manager Structure



5

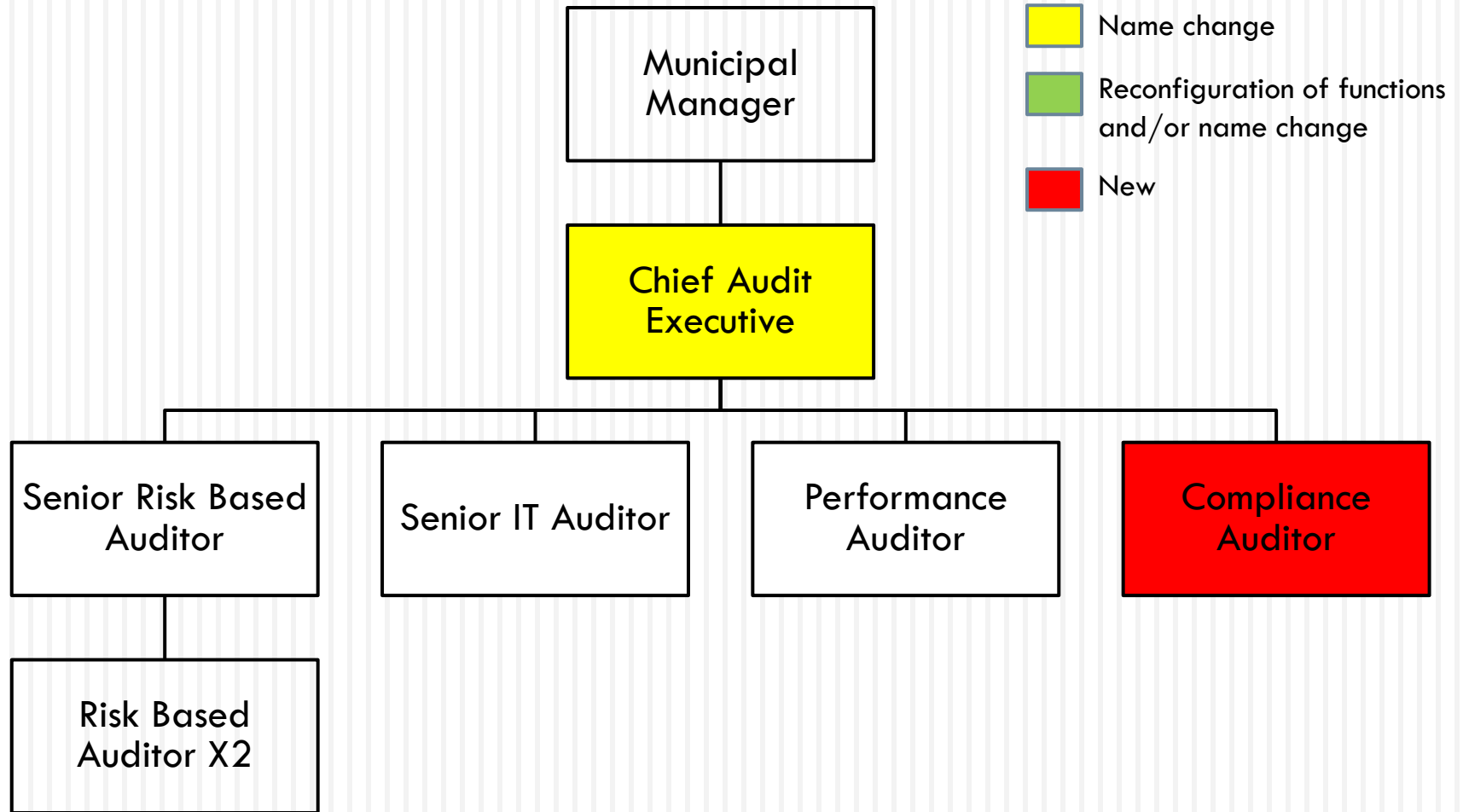
-  Name change
-  Reconfiguration of functions and/ or name change
-  New



Internal Audit Services Structure



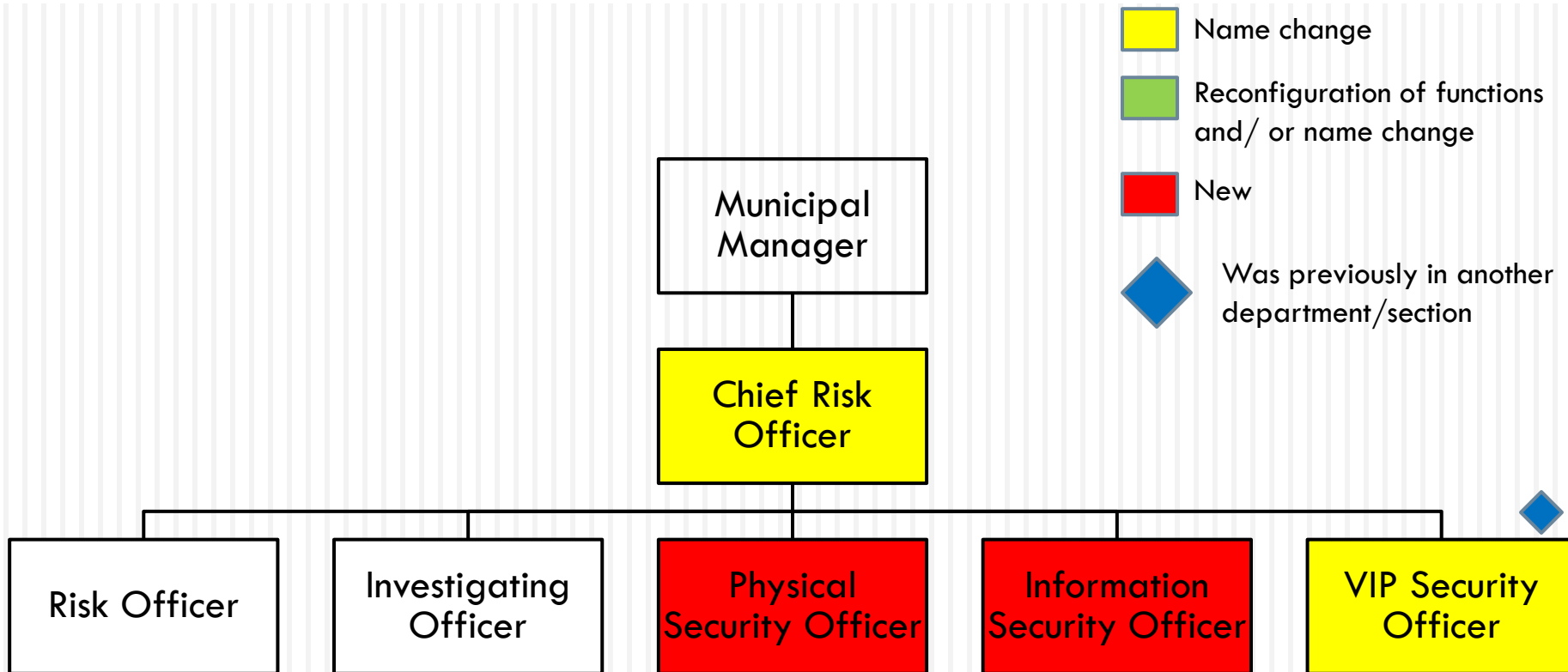
6



Risk Management Services Structure



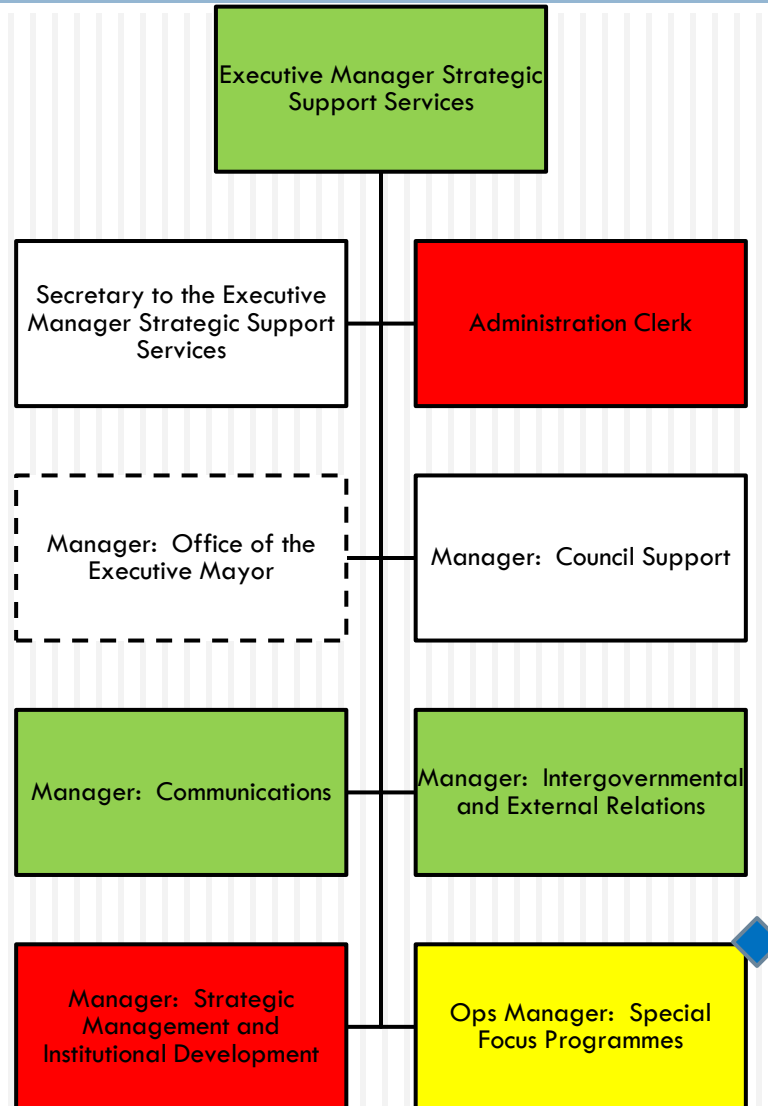
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



Strategic Support Services Structure



8

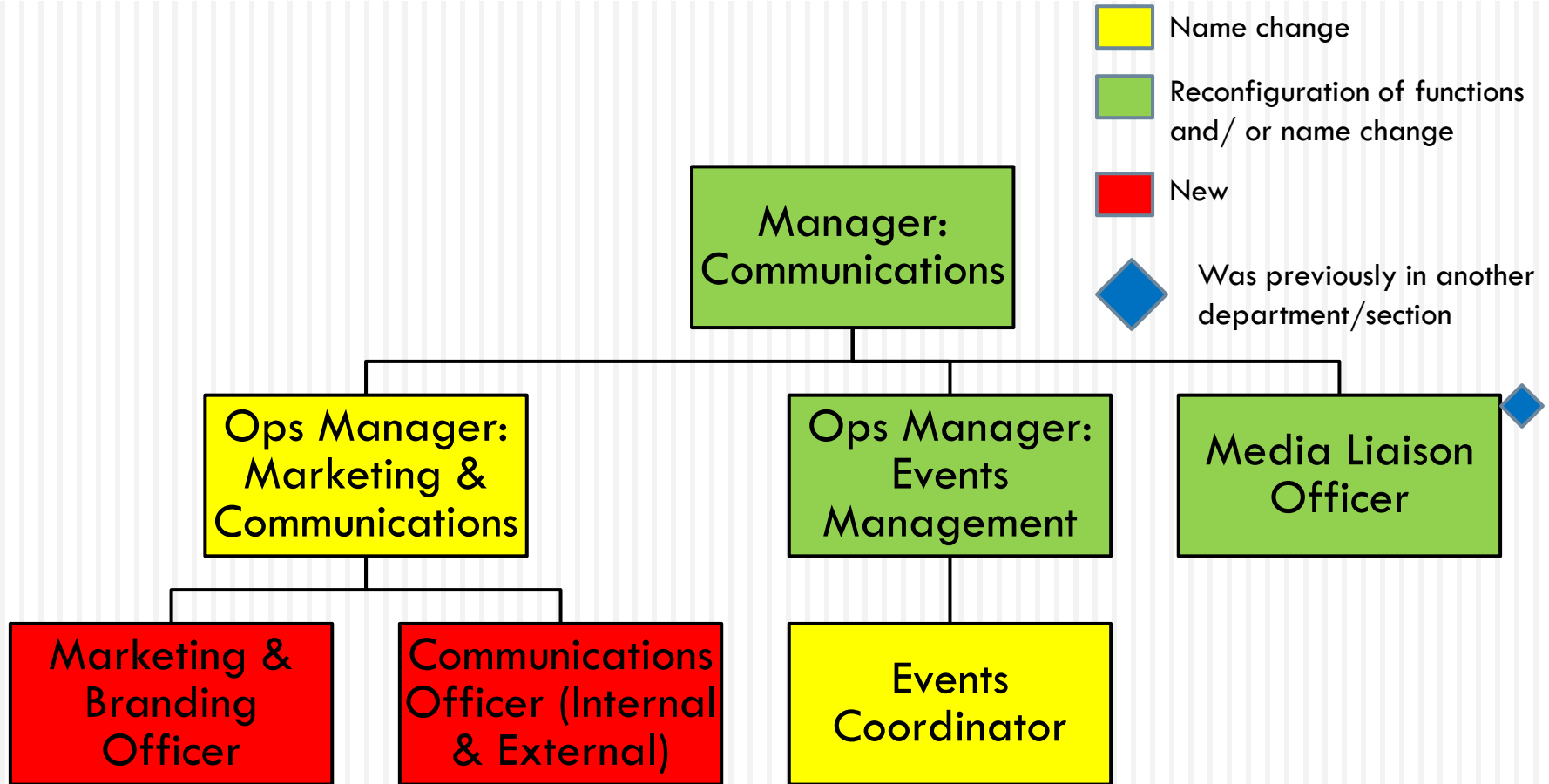


-  Name change
-  Reconfiguration of functions and/ or name change
-  New
-  Was previously in another department/section

Communications Structure



9

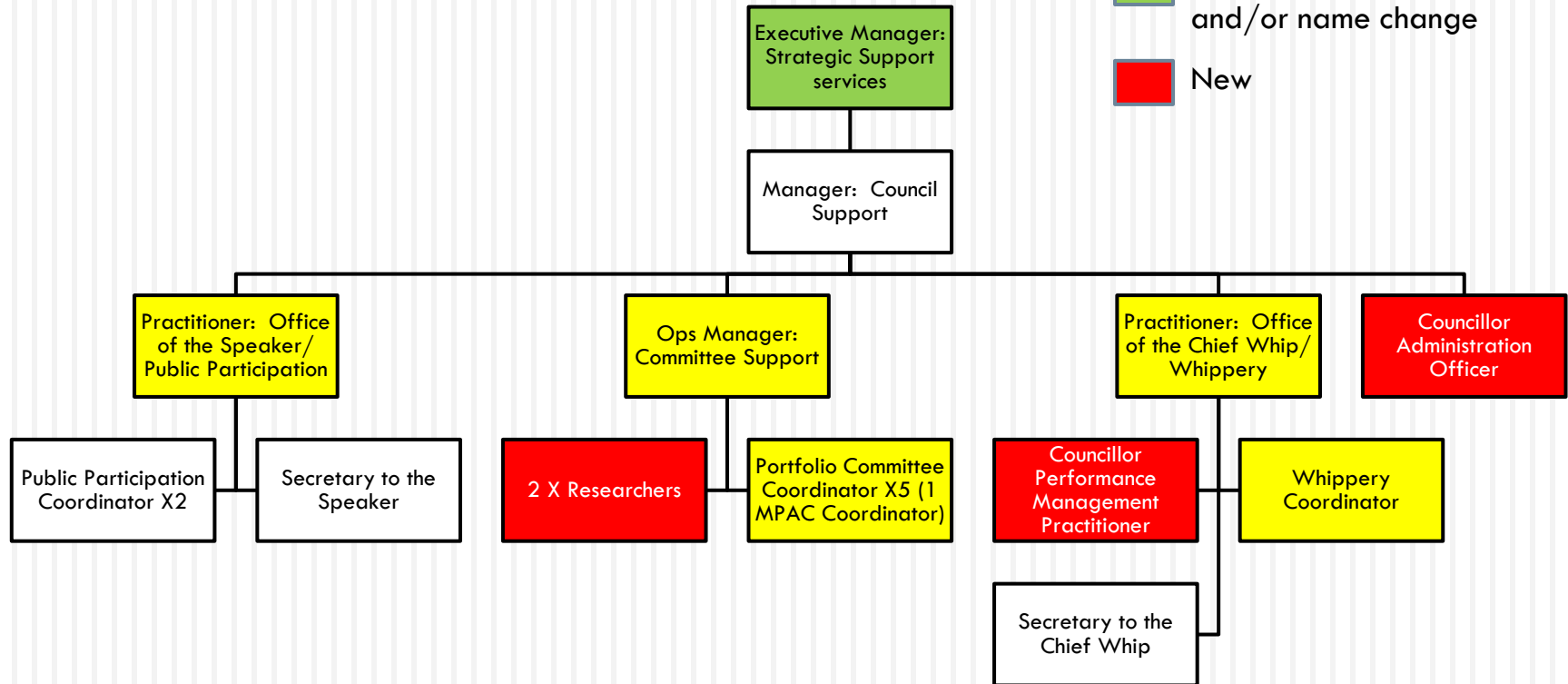


Council Support Structure



10




- Name change
- Reconfiguration of functions and/or name change
- New

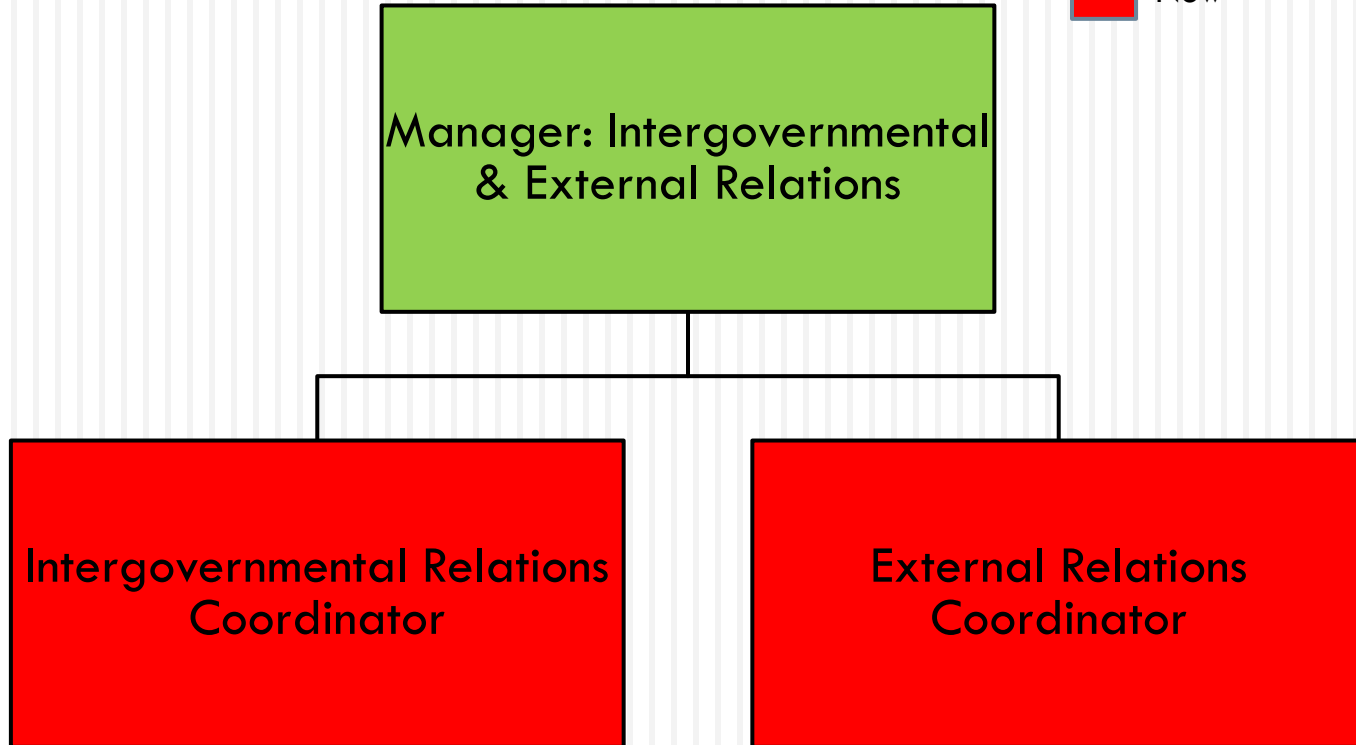


Proposed Structure – Intergovernmental and Stakeholder Relations



11

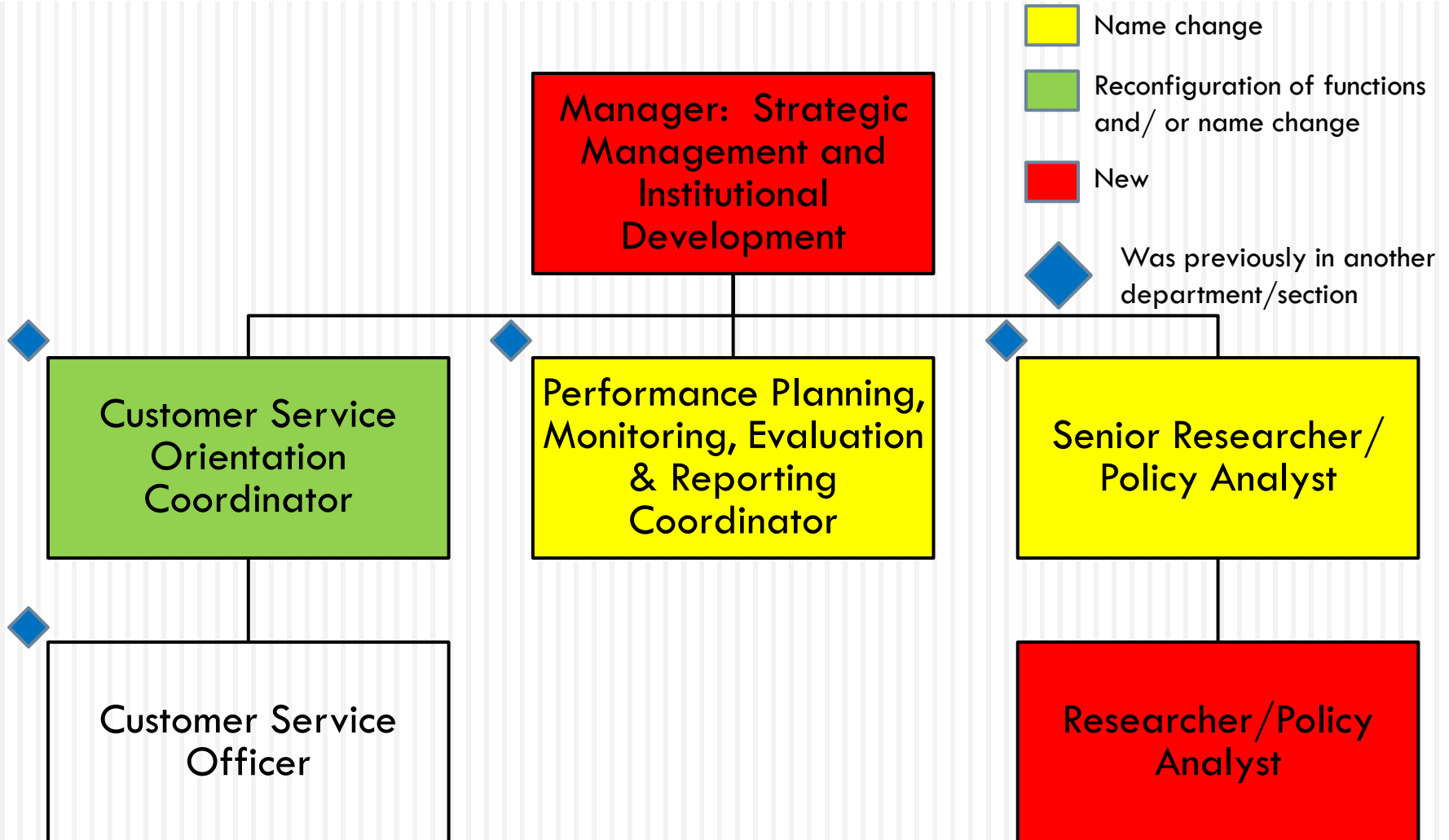
-  Name change
-  Reconfiguration of functions and/ or name change
-  New



Strategic Management and Institutional Development Structure



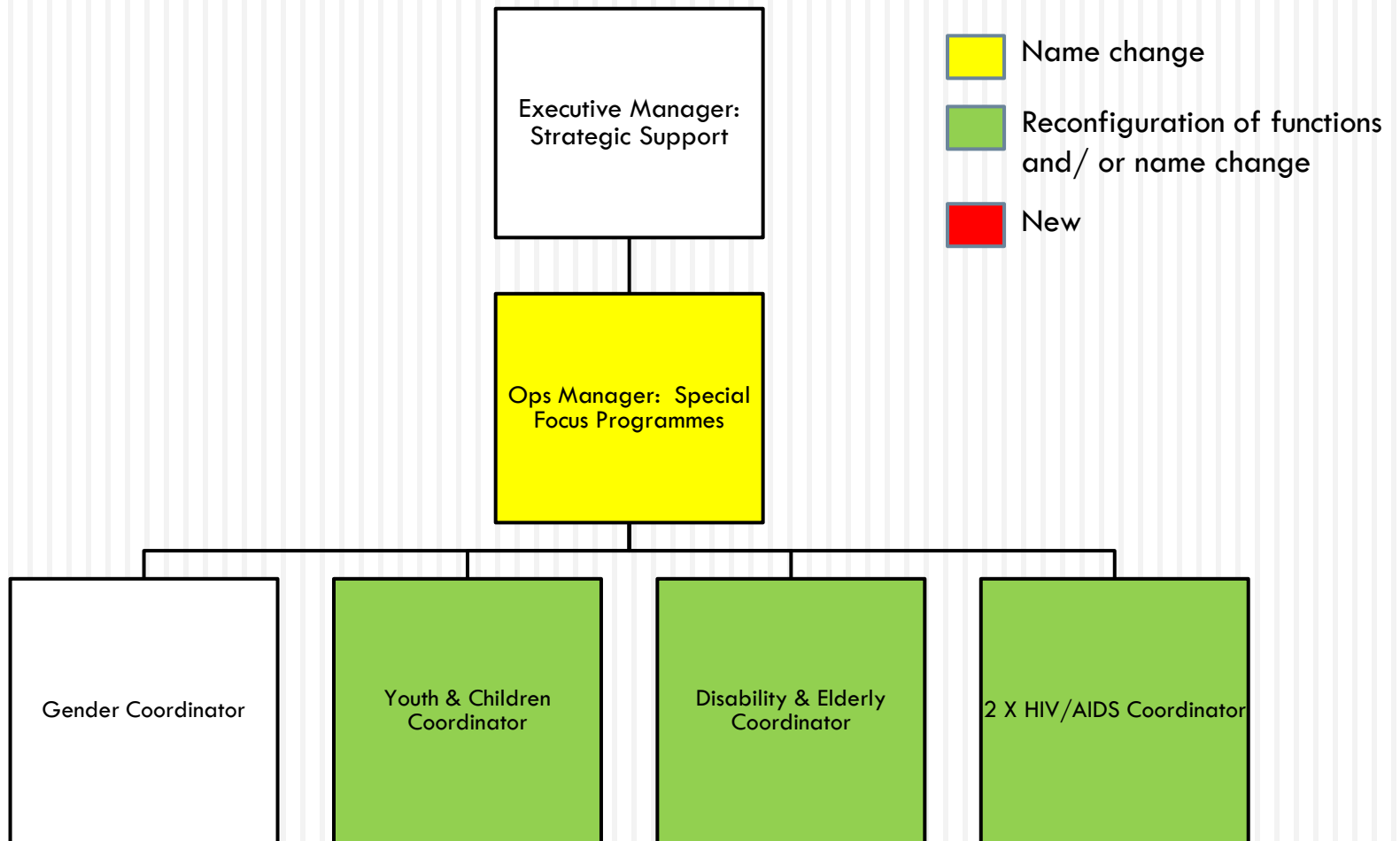
12



Special Focus Programmes Structure






13

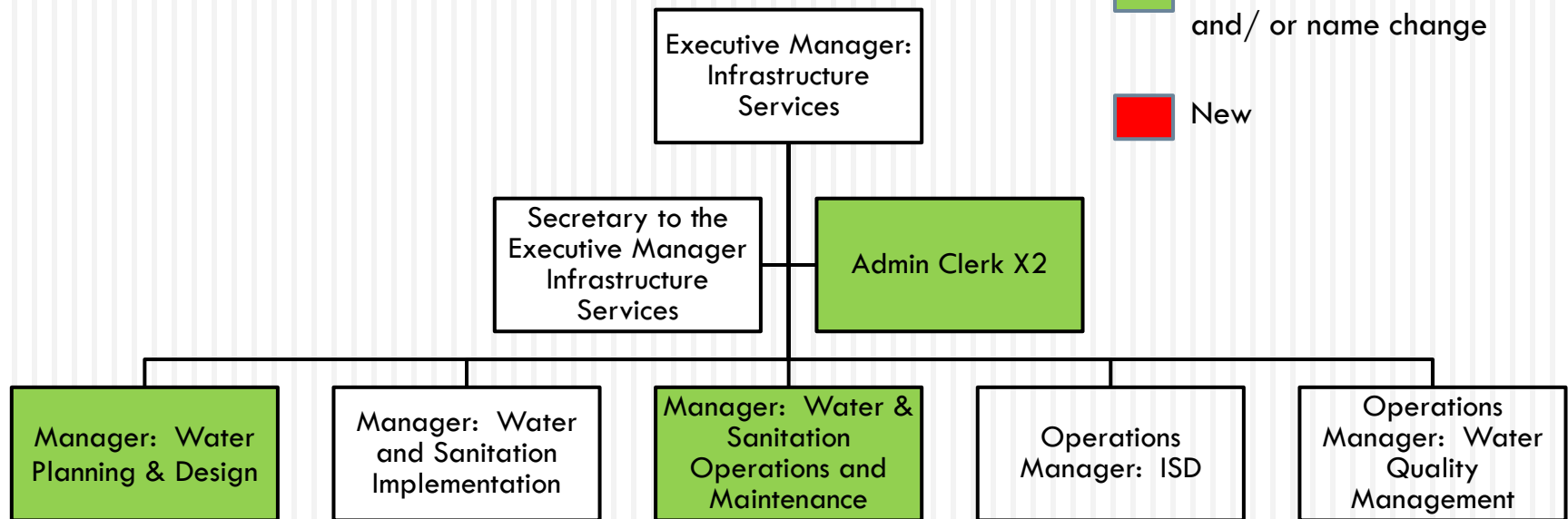


Infrastructure Services



14

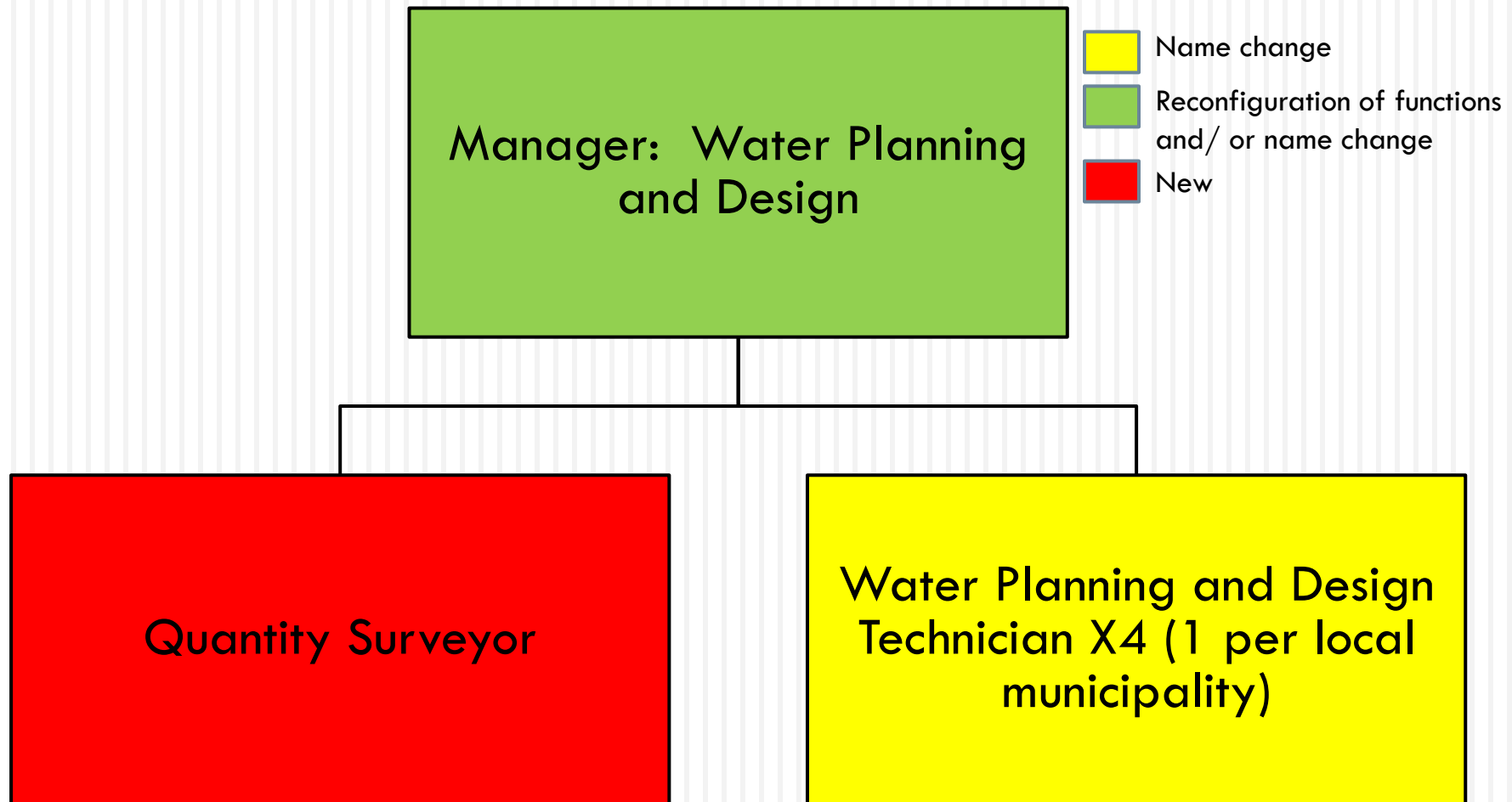
-  Name change
-  Reconfiguration of functions and/ or name change
-  New



Water Planning and Design



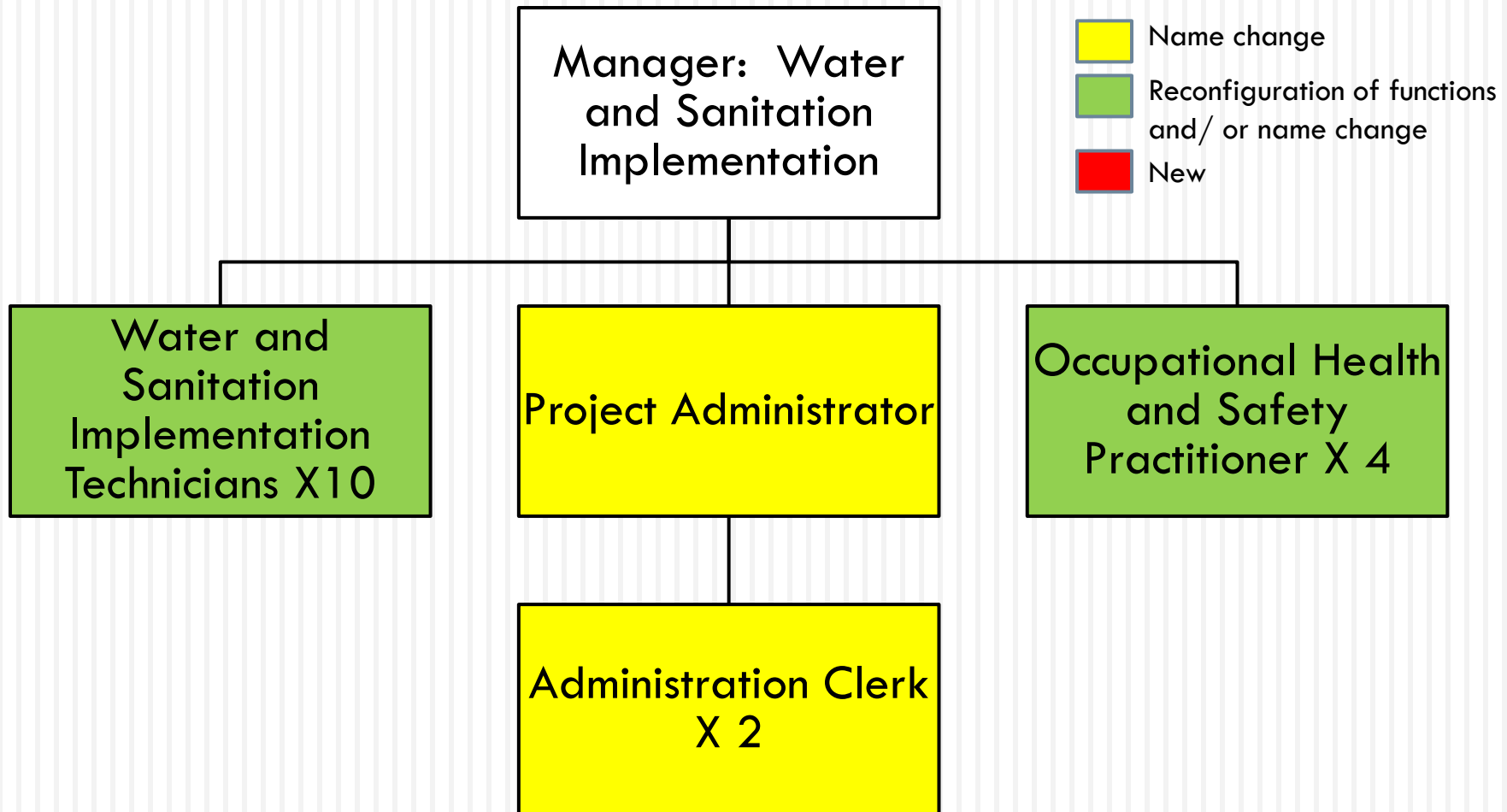
15



Water and Sanitation Implementation



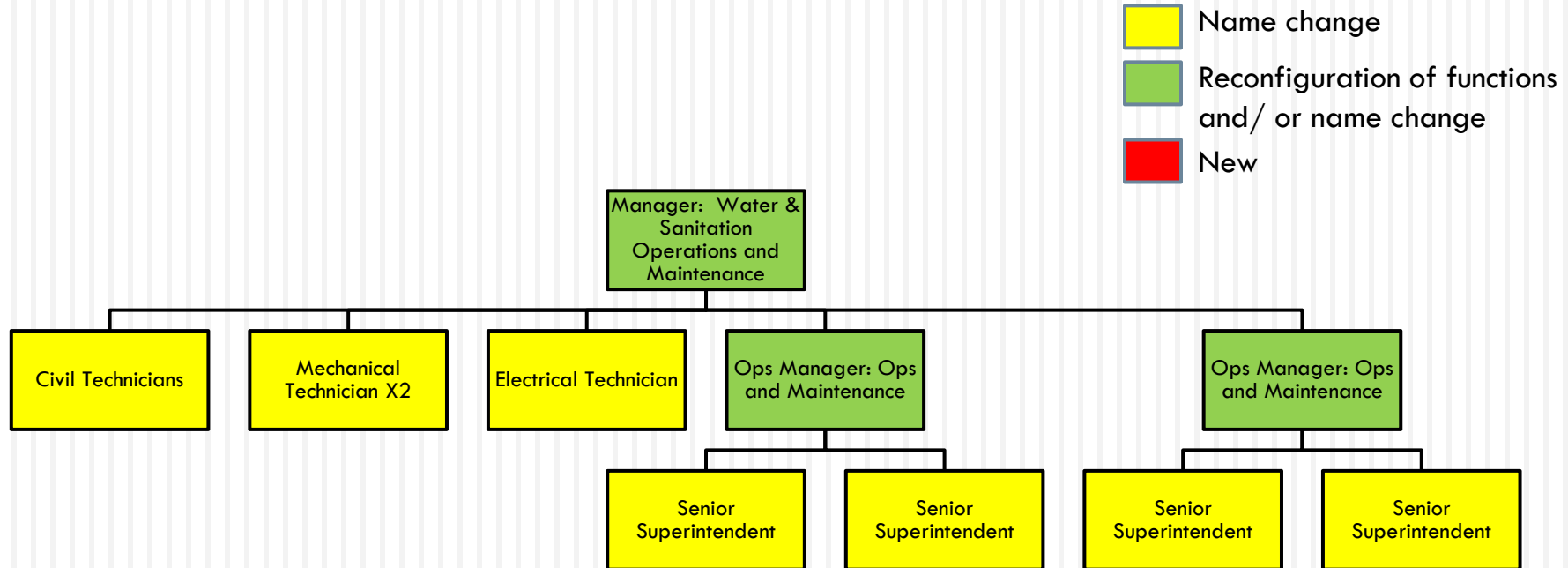
16



Operations and Maintenance: Top Structure



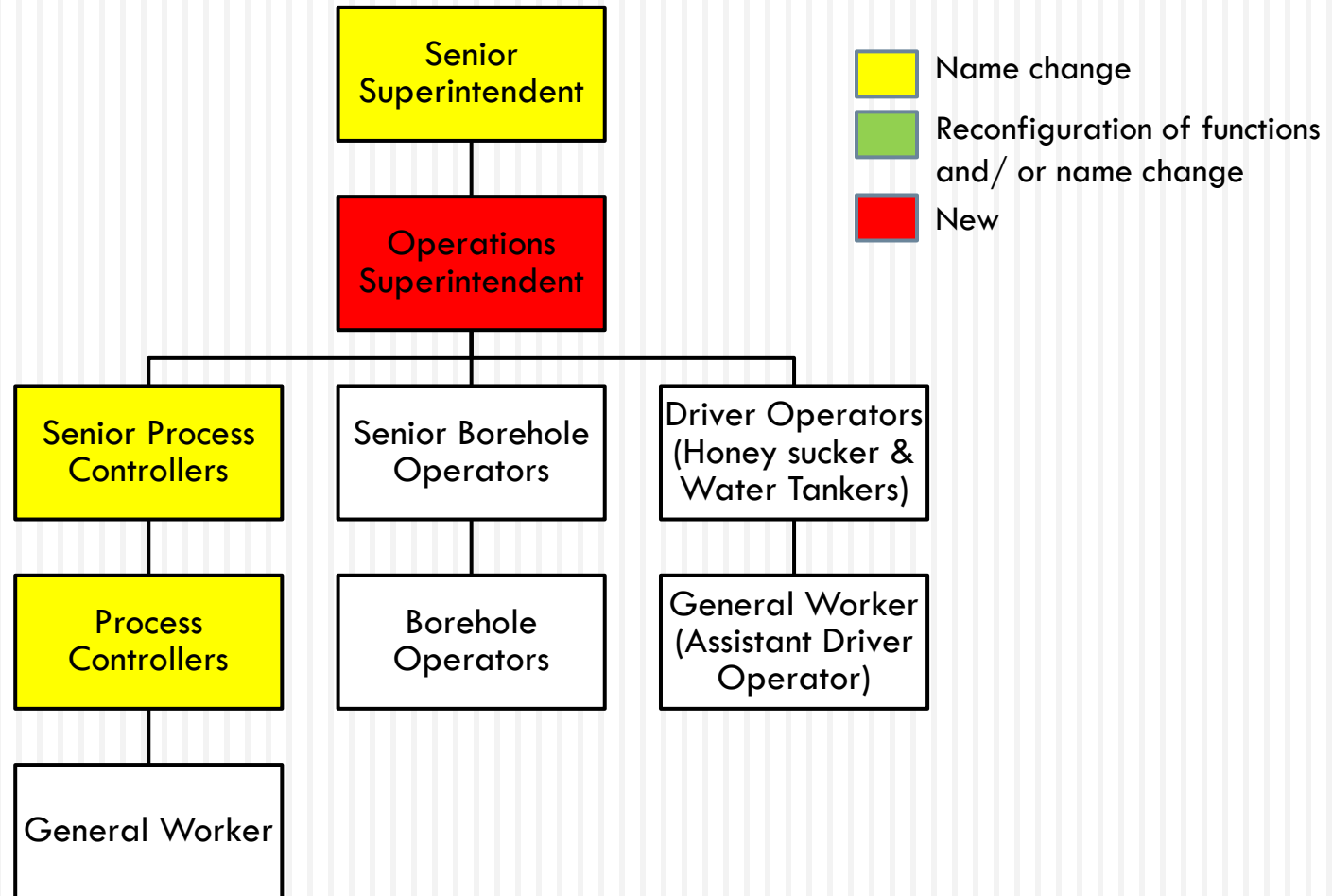
17



Operations and Maintenance: Overall Satellite Structure (Operations)



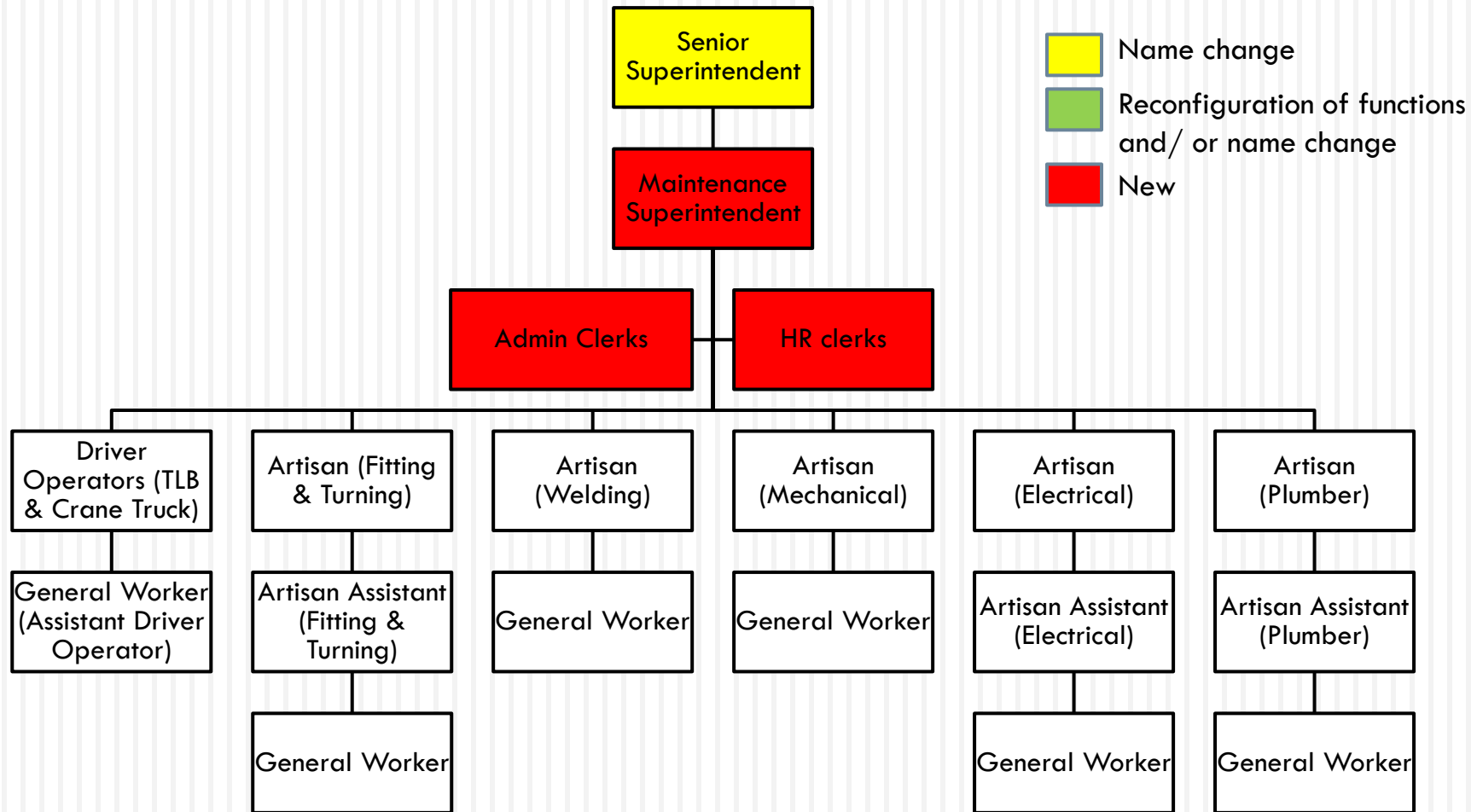
18



Operations and Maintenance: Overall Satellite Structure (Maintenance)



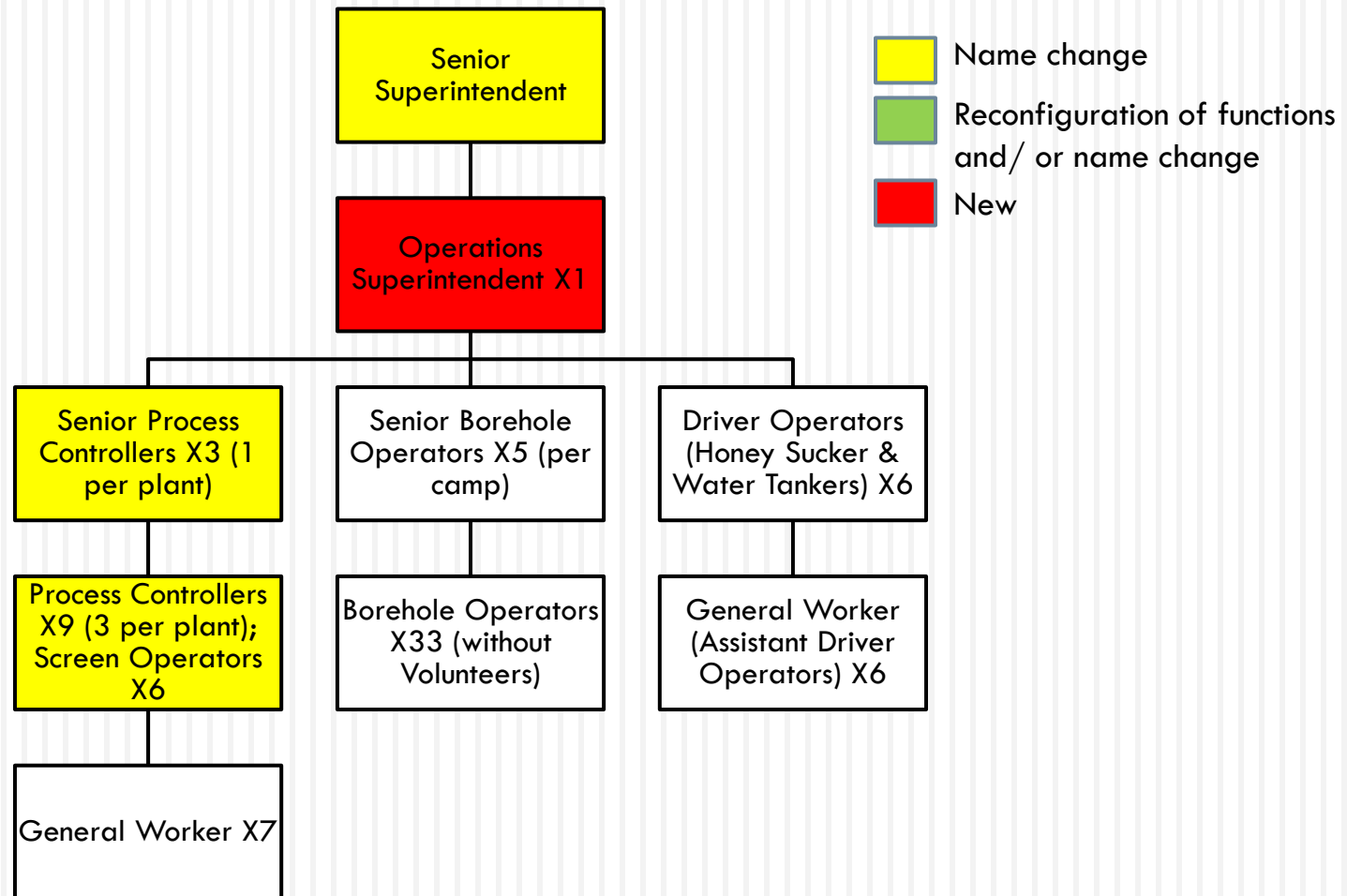
19



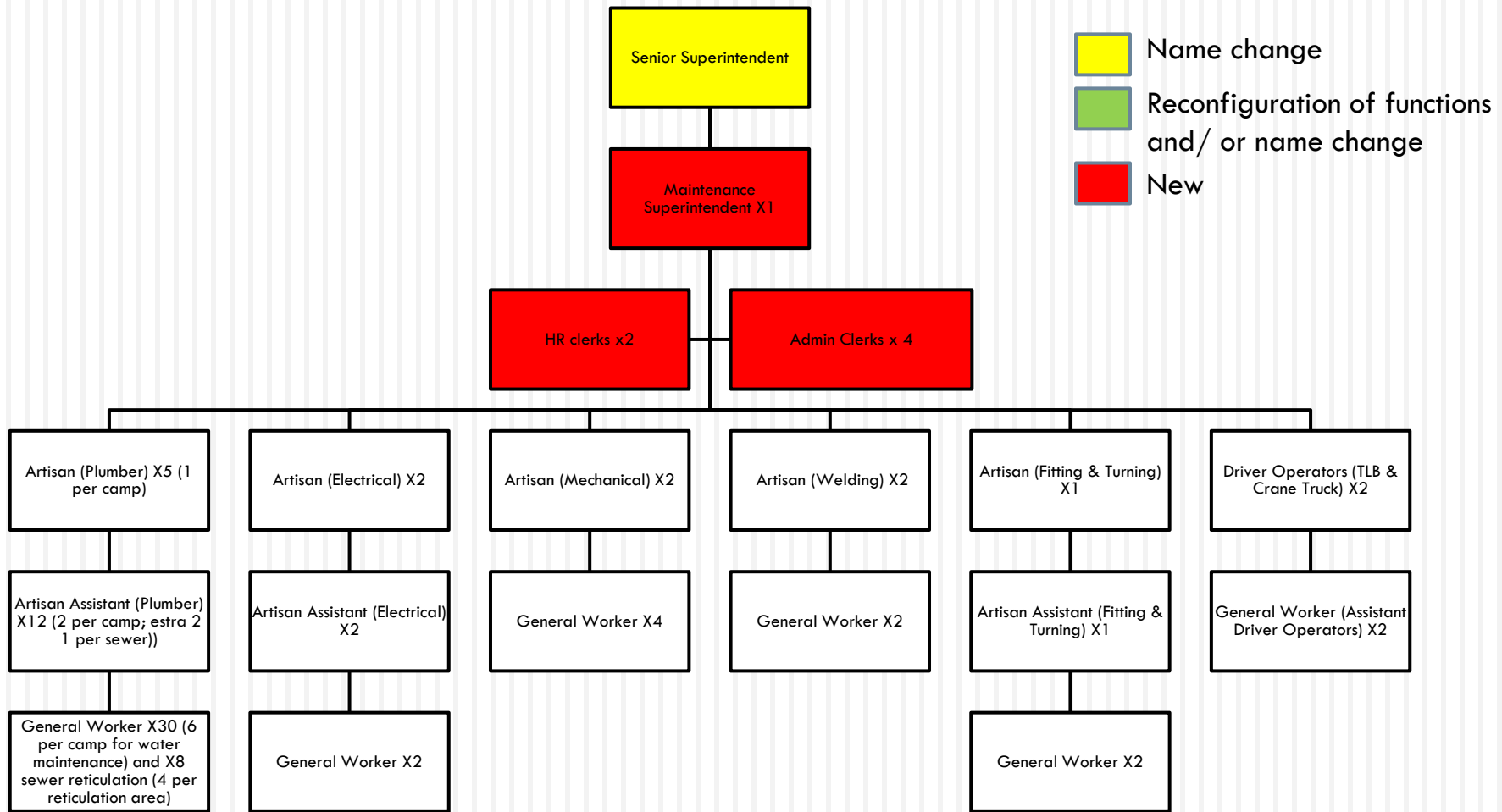
Blouberg Structure (Operations)



20



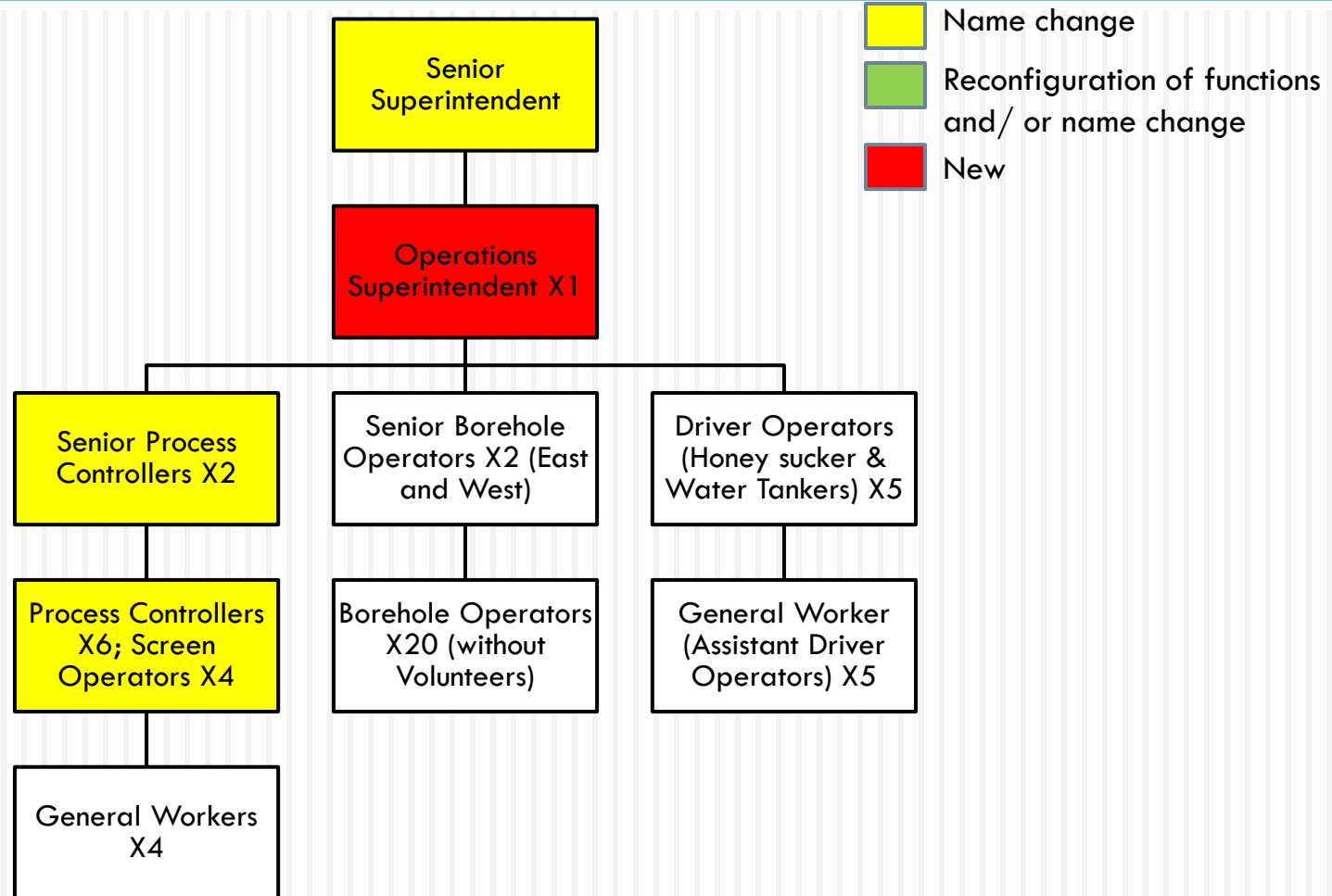
Blouberg Structure (Maintenance)



Molemole Structure (Operations)



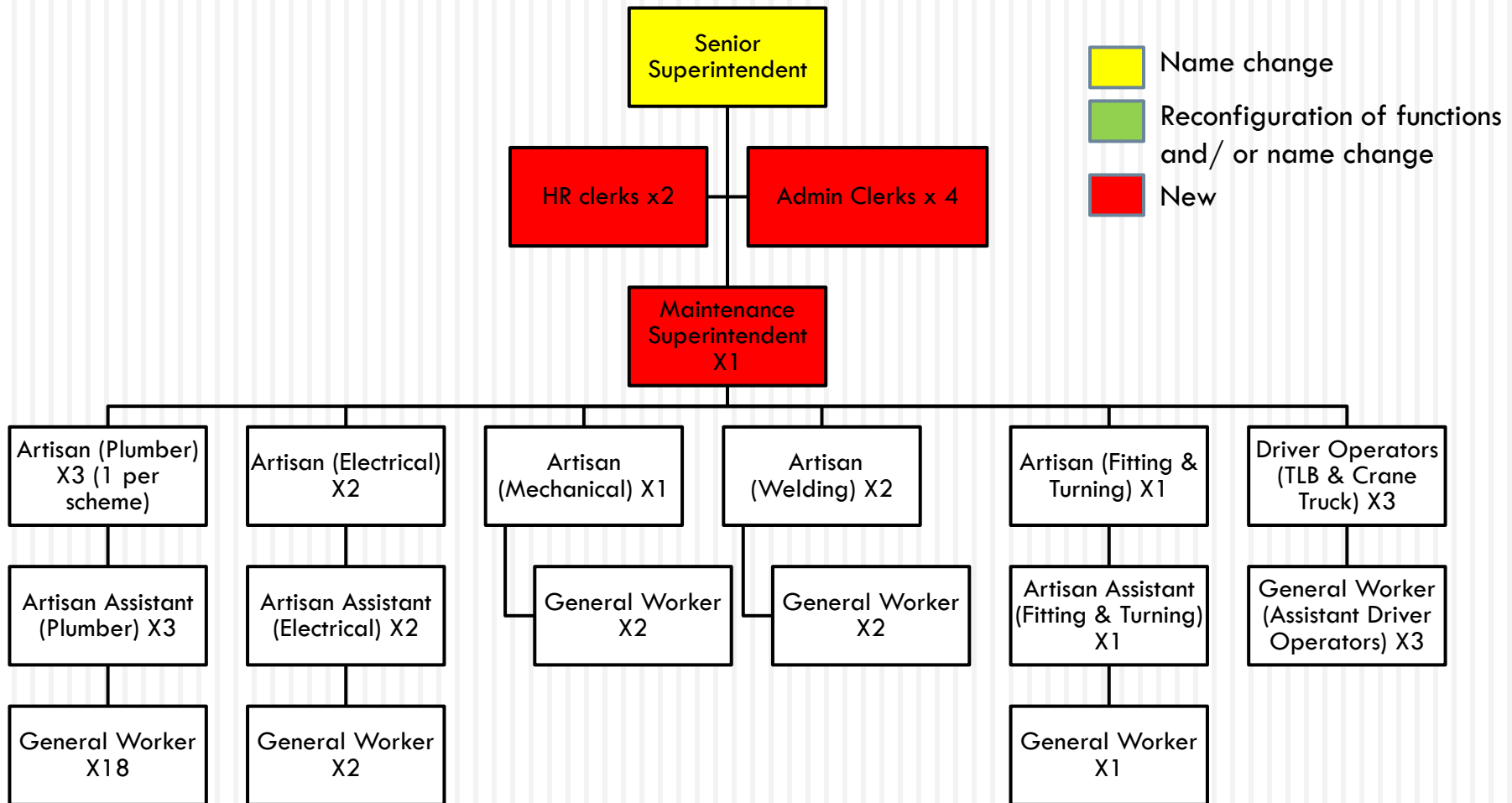
22



Molemole Structure (Maintenance)



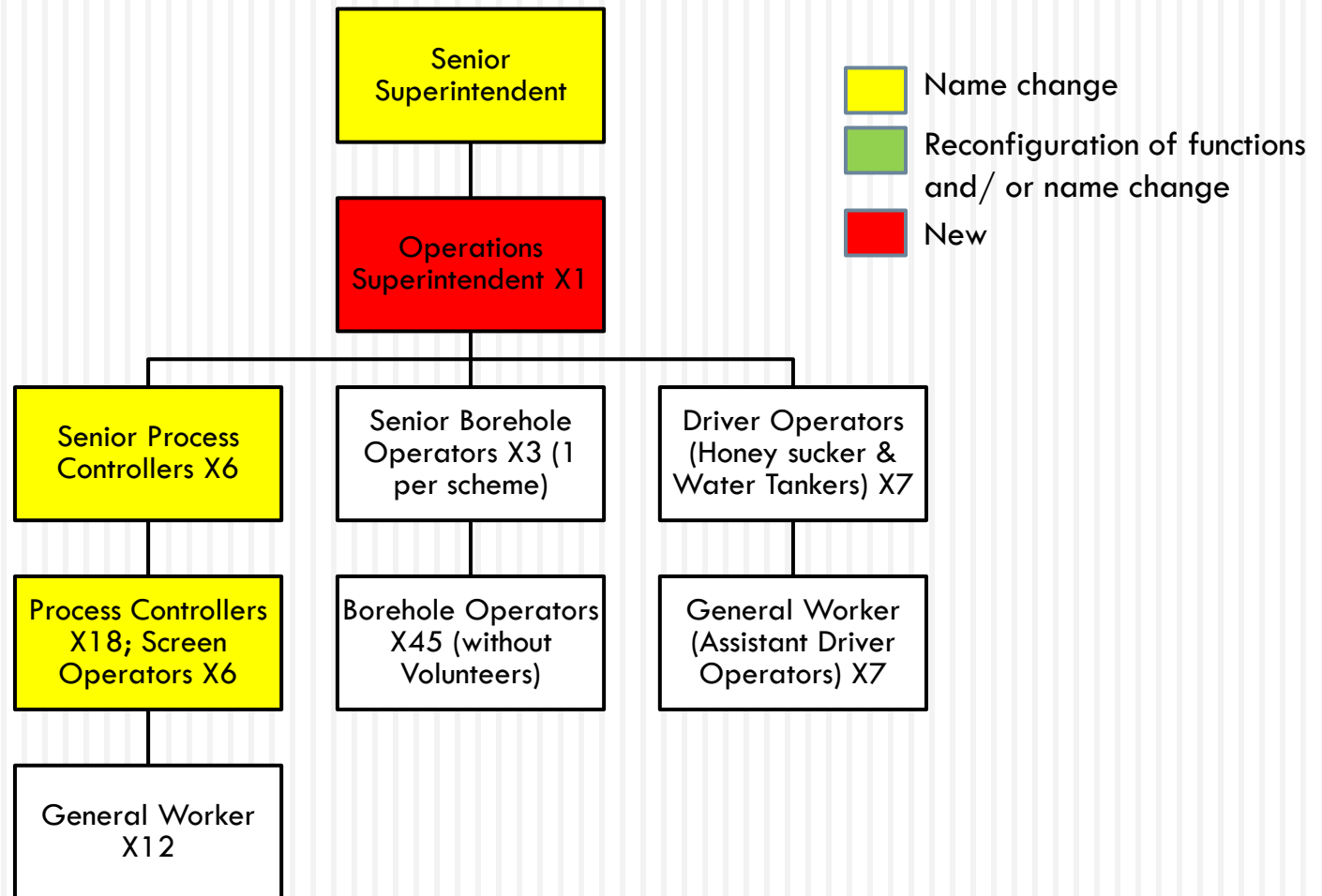
23



Lepelle Nkumpi Structure (Operations)



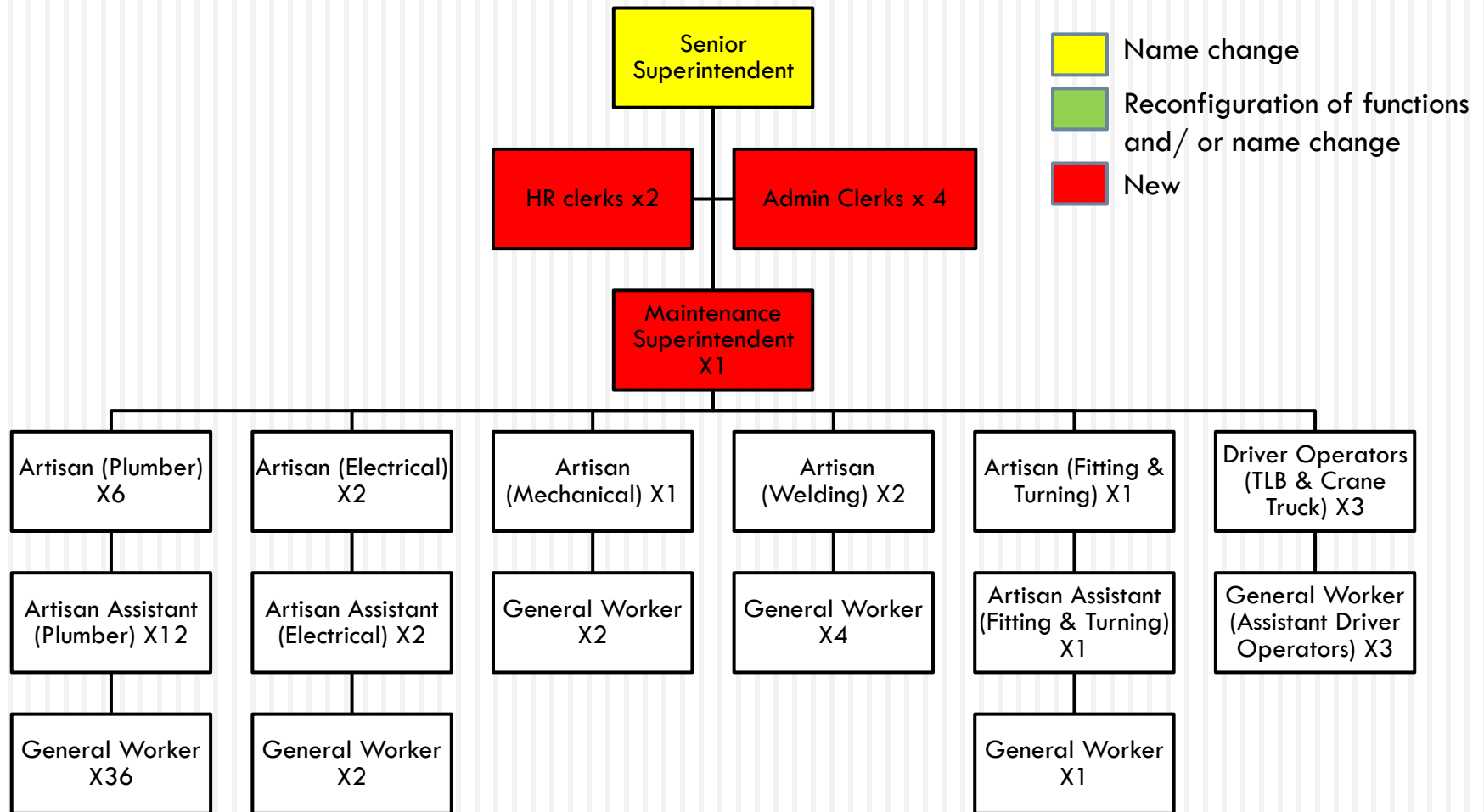
24



Lepelle Nkumpi Structure (Maintenance)



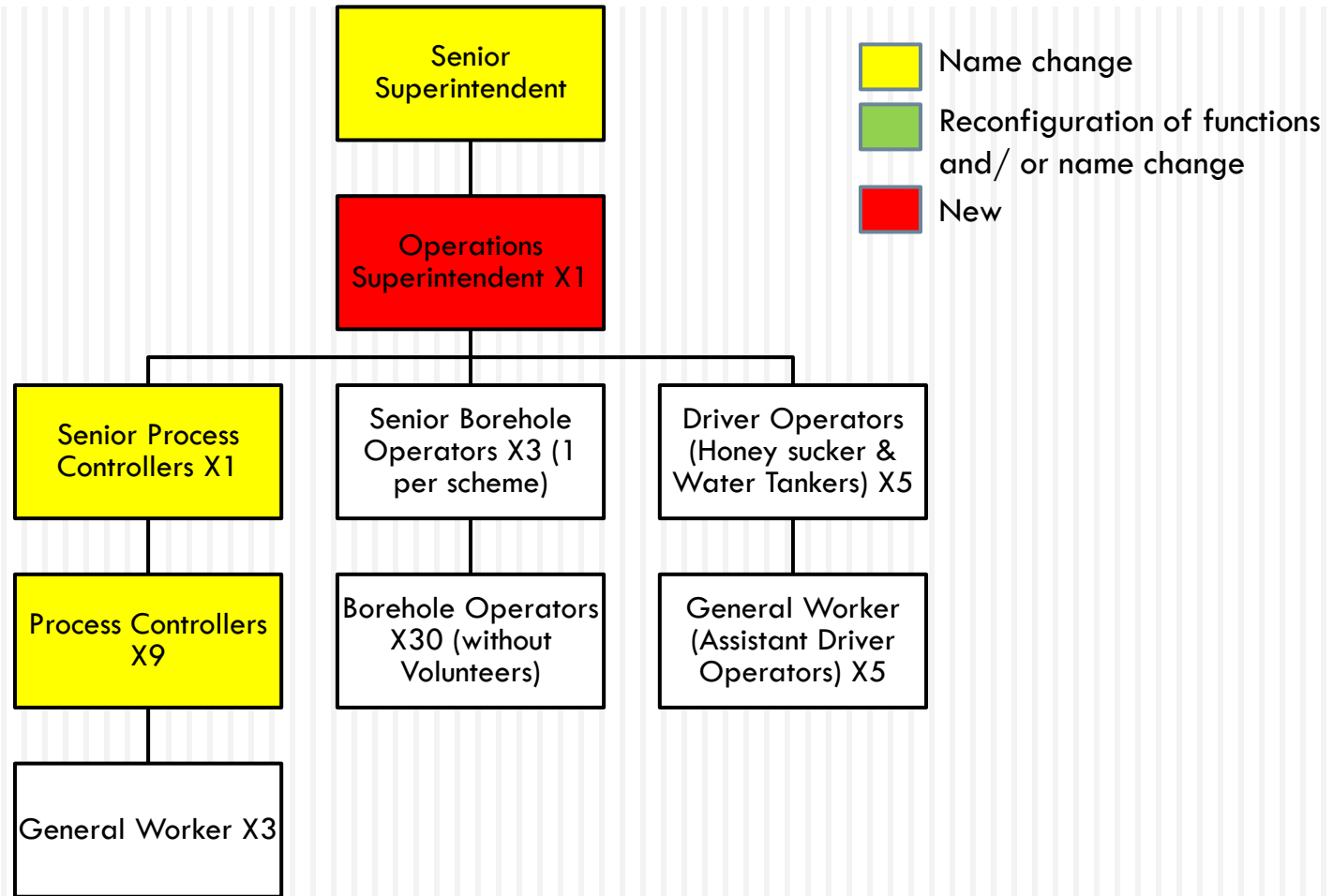
25



Aganang Operations and Maintenance Structure (Operations)



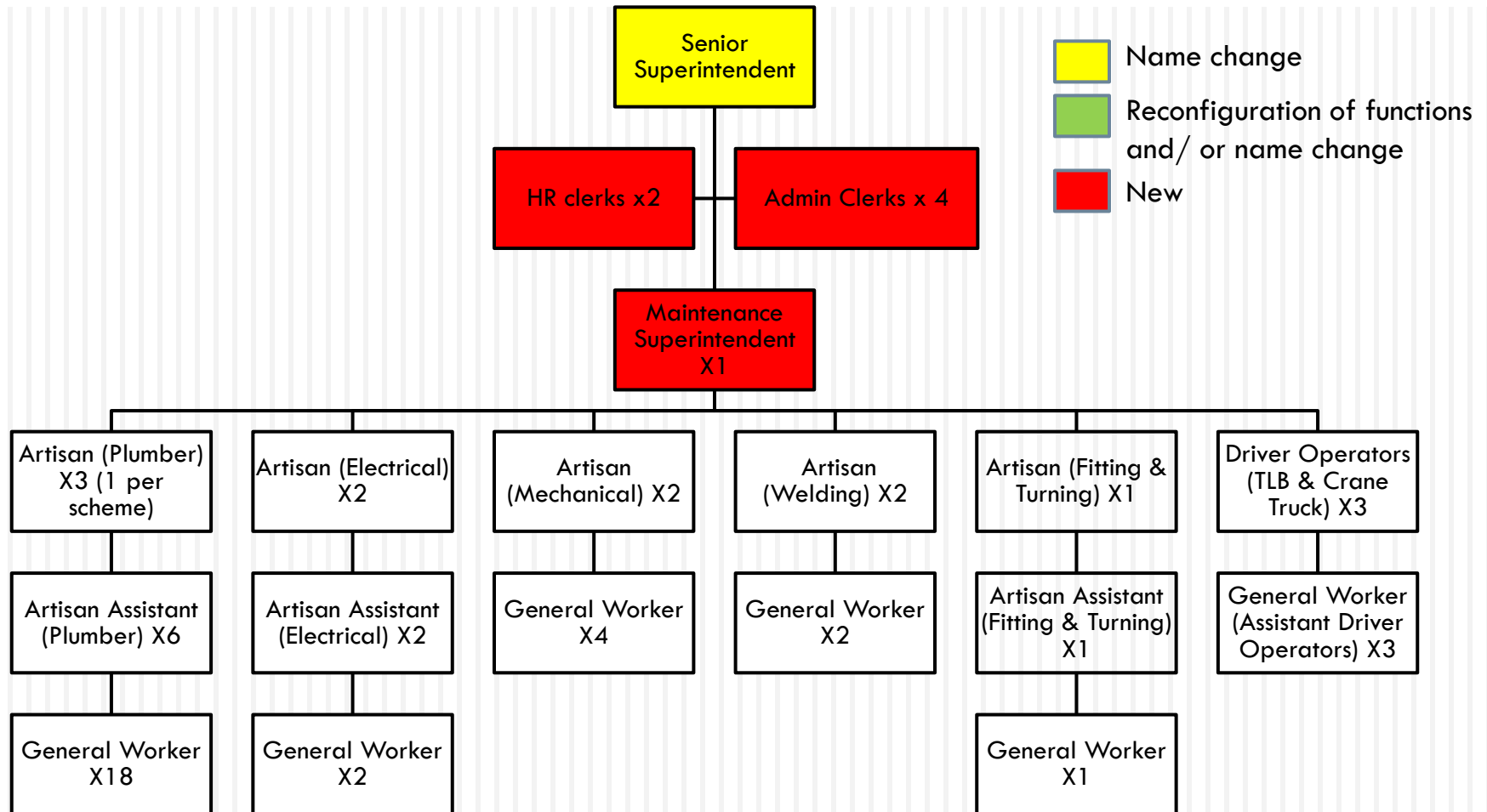
26



Aganang Operations and Maintenance Structure (Maintenance)



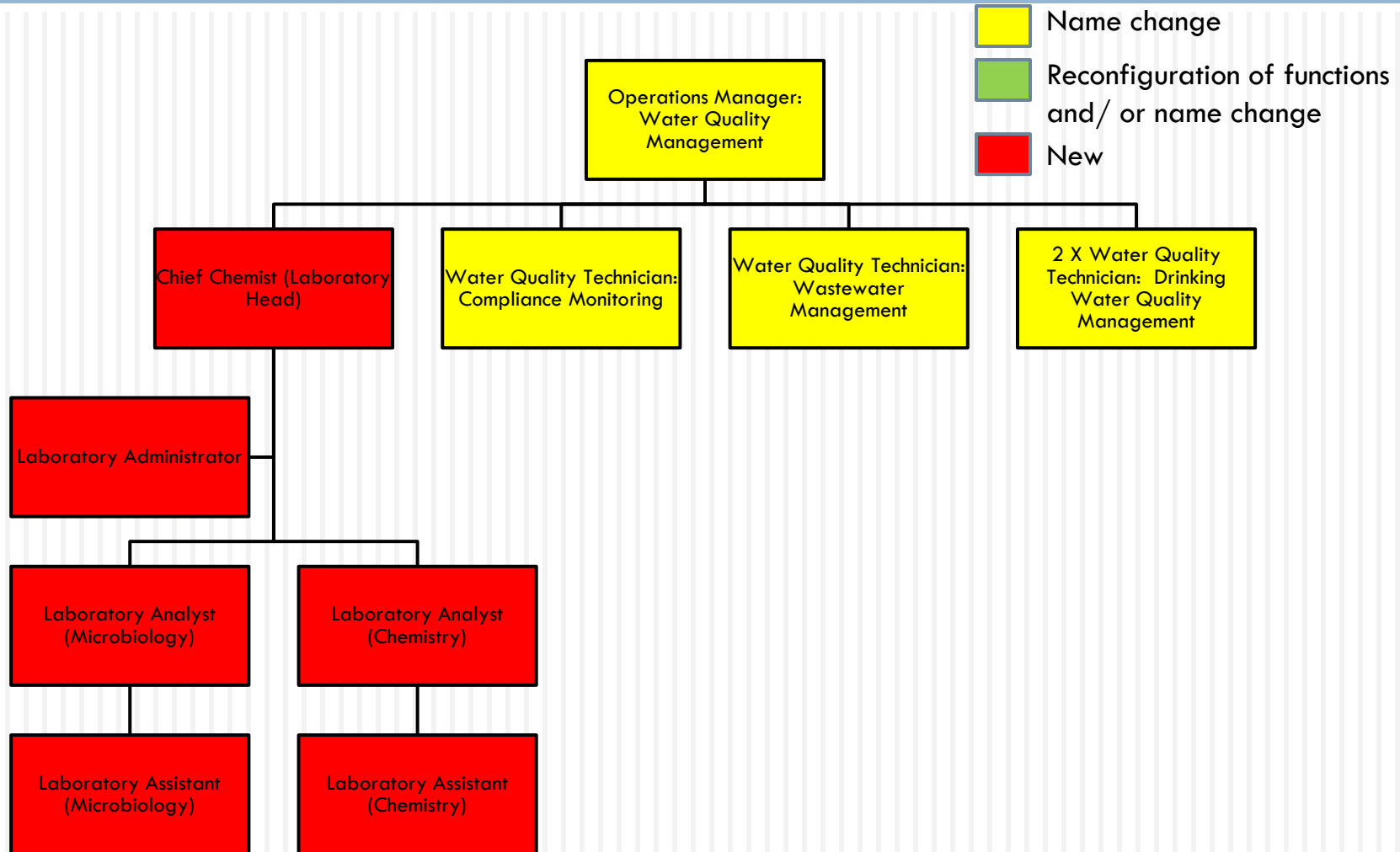
27



Water Quality Management



28



Institutional & Social Development (ISD): Structure



29

Operations Manager:
ISD



Name change



Reconfiguration of functions
and/ or name change



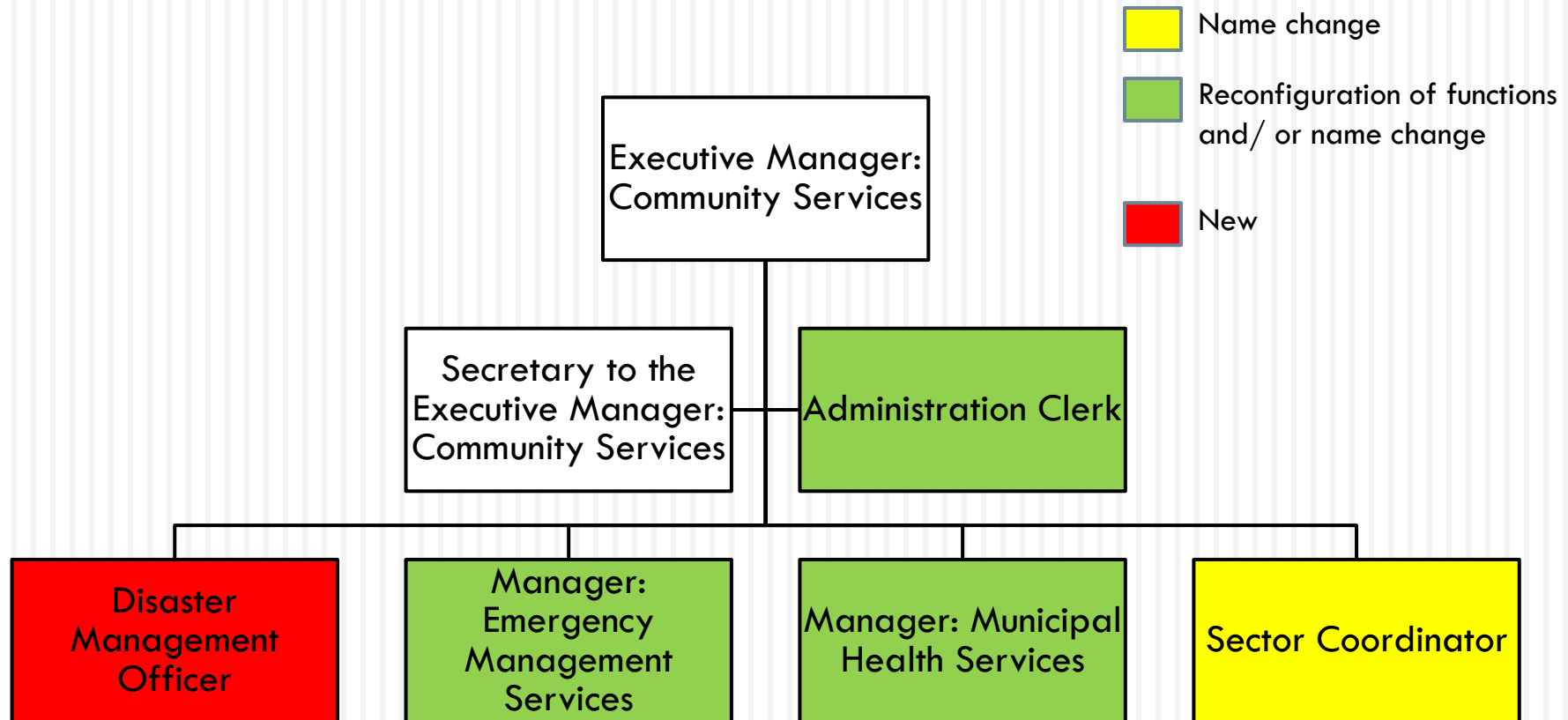
New

ISD Facilitator X8

Community Services Structure



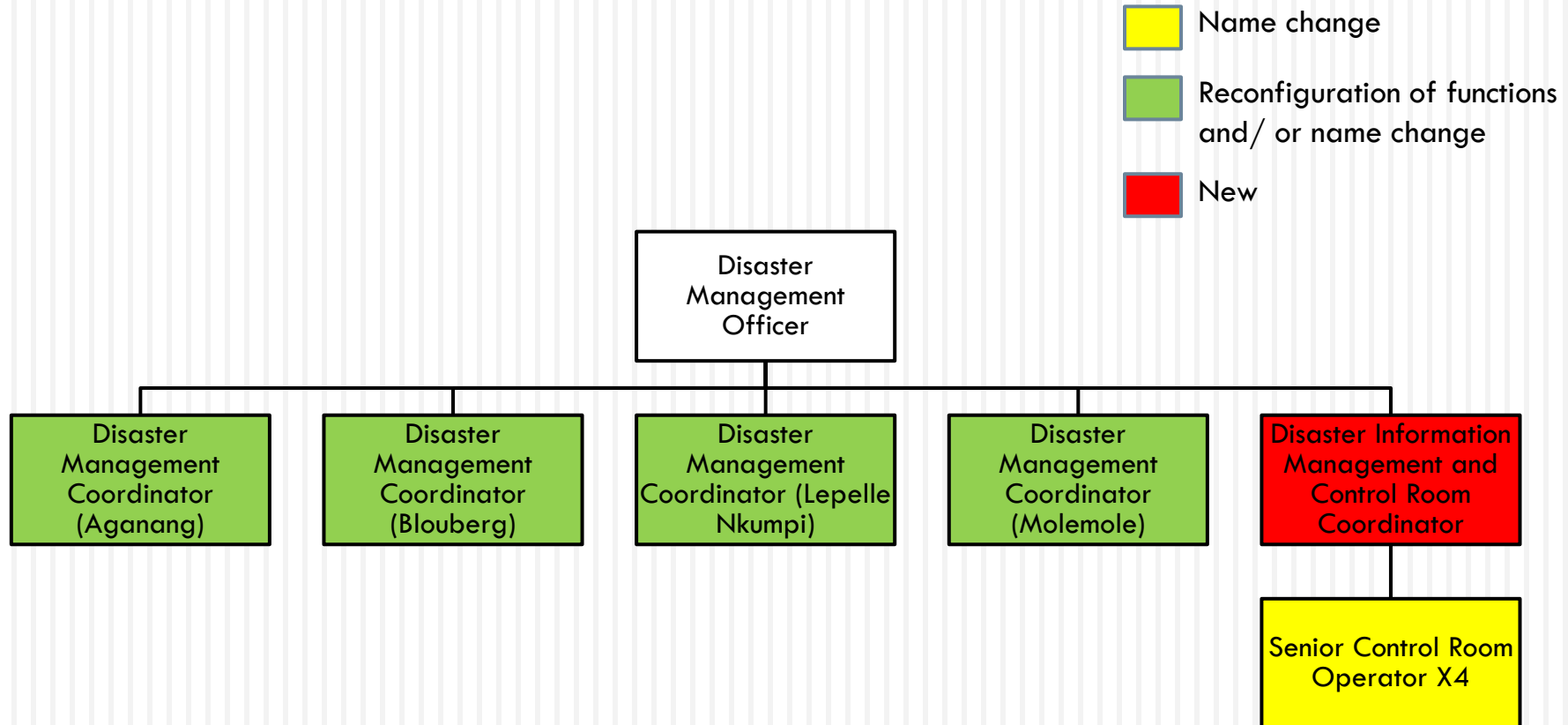
30



Disaster Management Services Structure



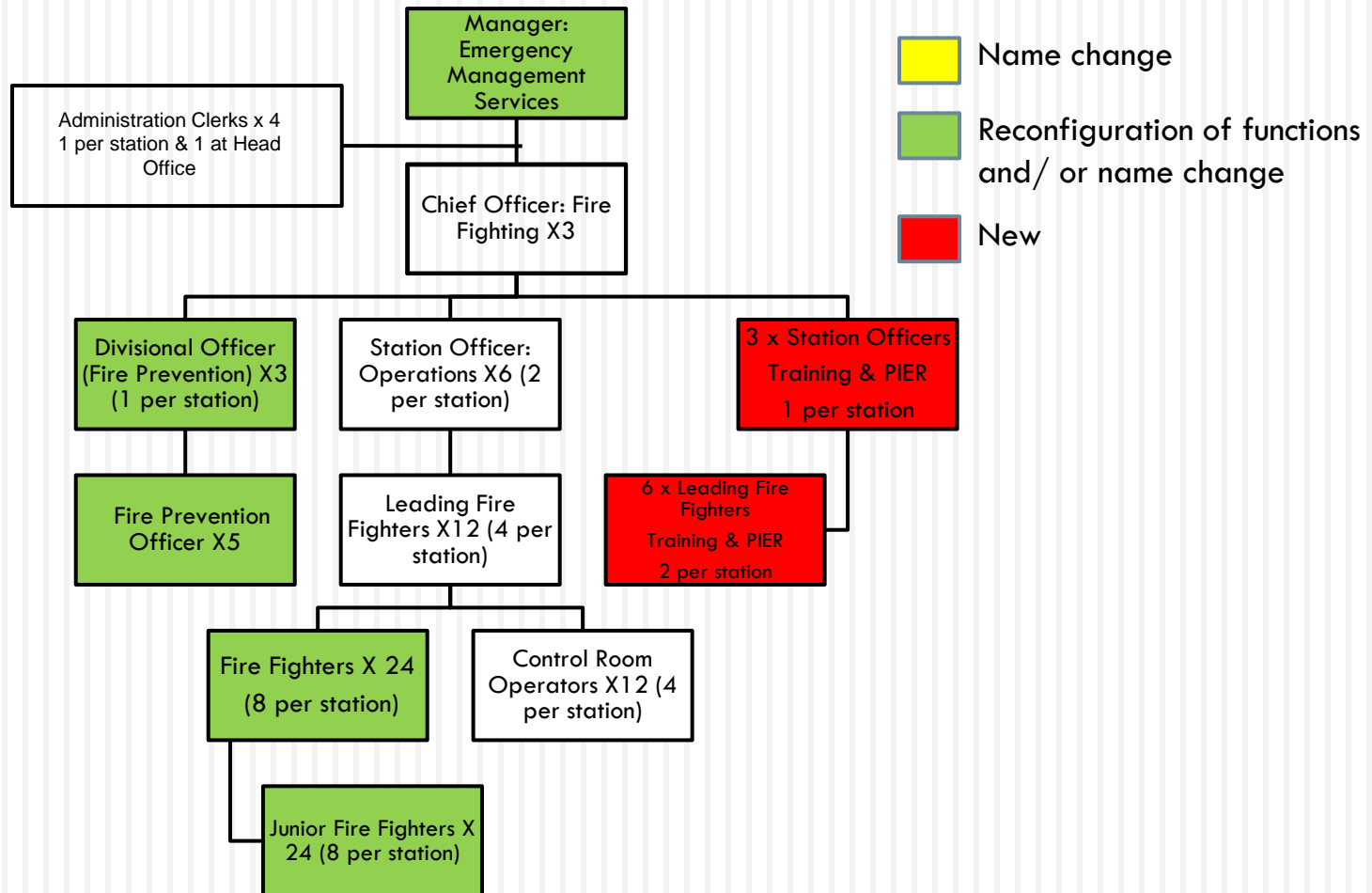
31



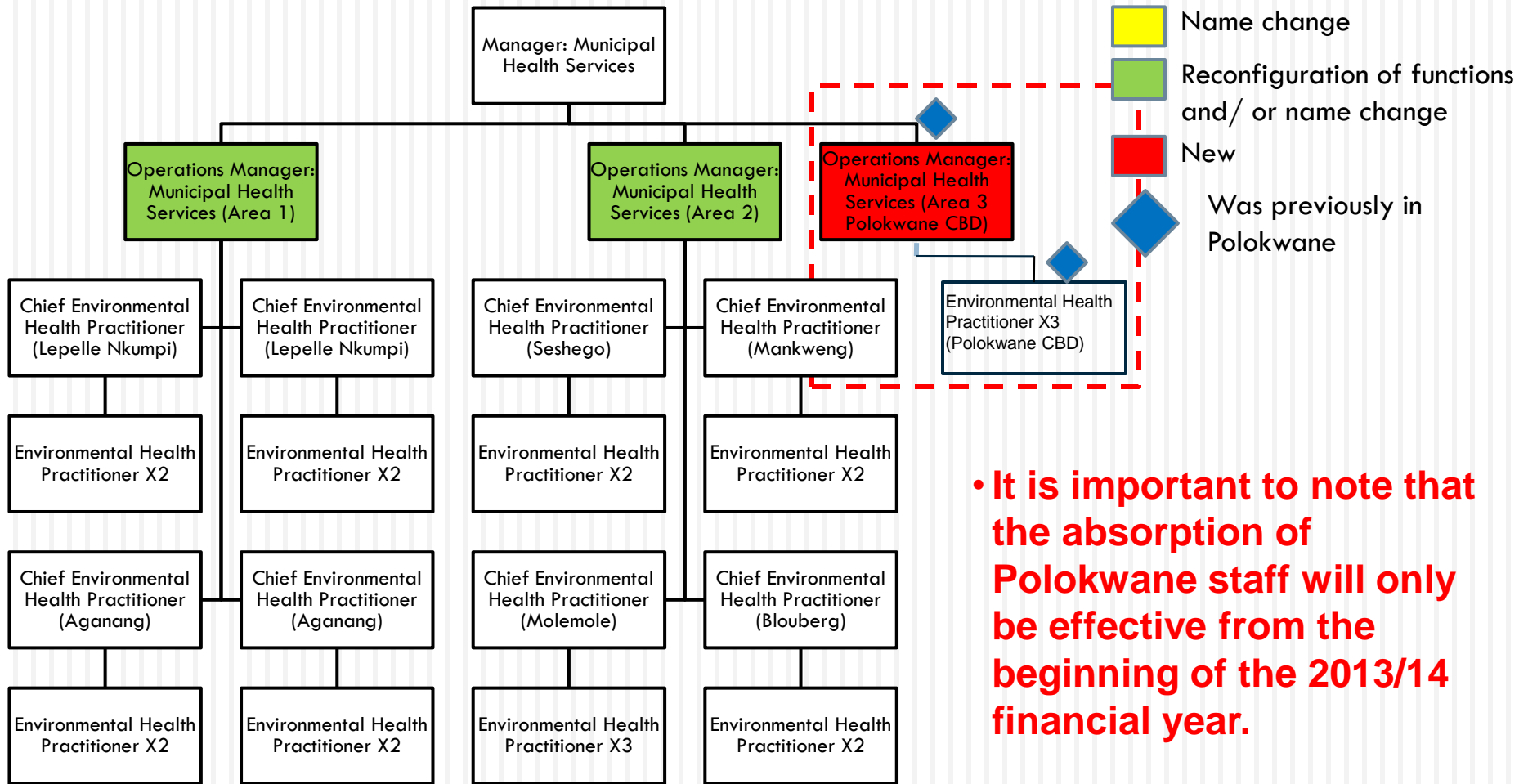
Community Services – Emergency Management Services



32



Municipal Health Services Structure

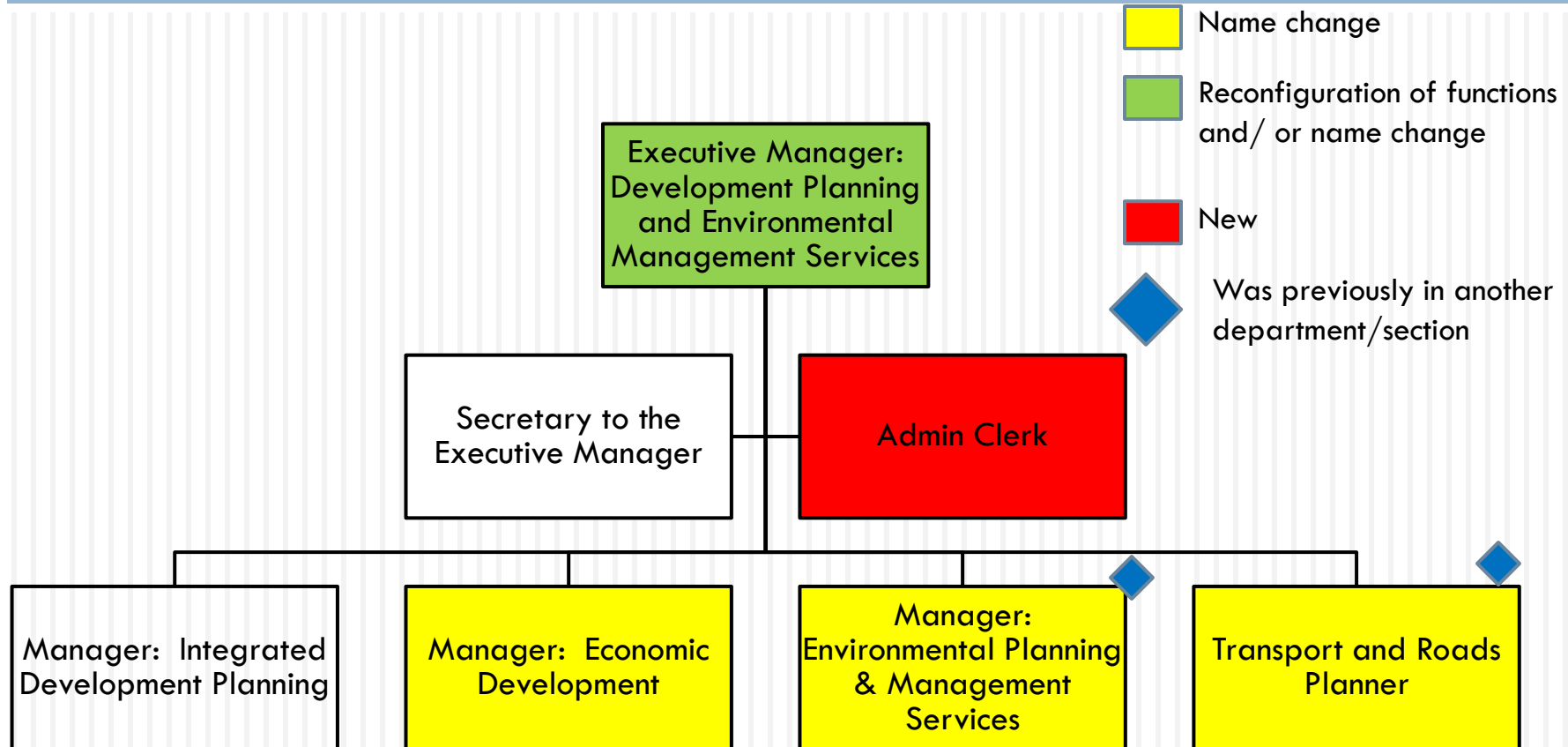


• It is important to note that the absorption of Polokwane staff will only be effective from the beginning of the 2013/14 financial year.

Development Planning and Environmental Management Services Structure



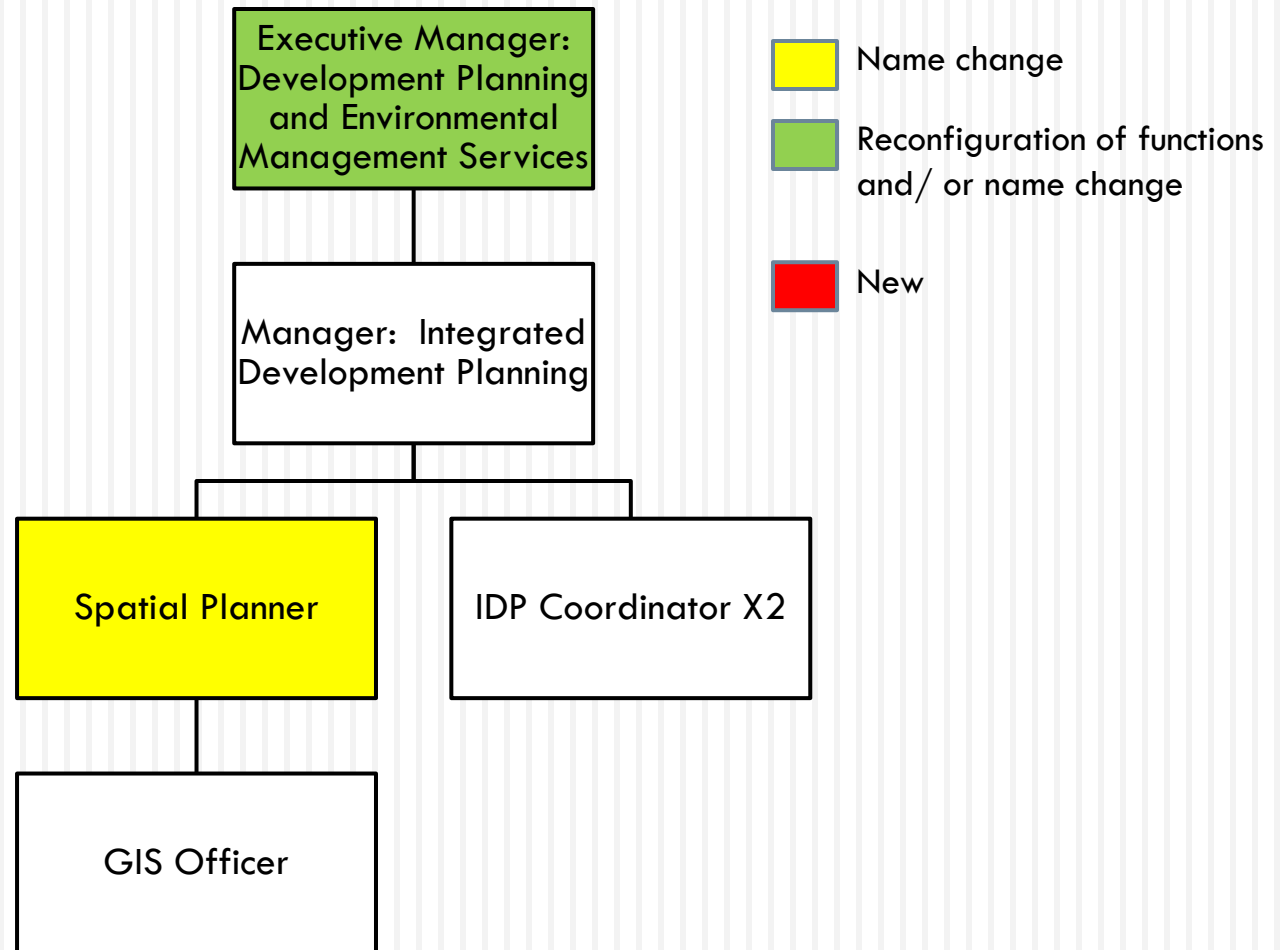
34



Integrated Development Planning - Structure



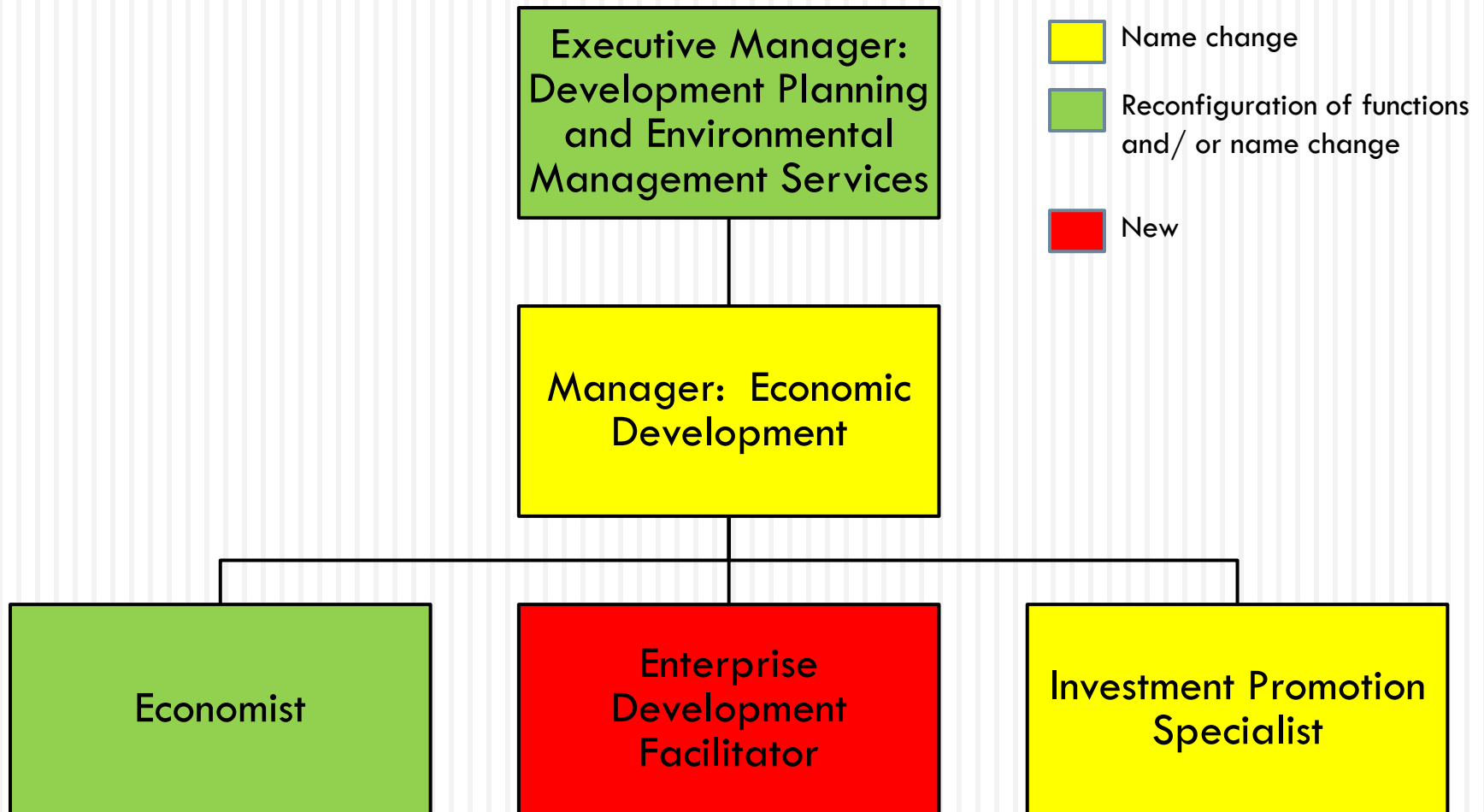
35



Economic Development Structure



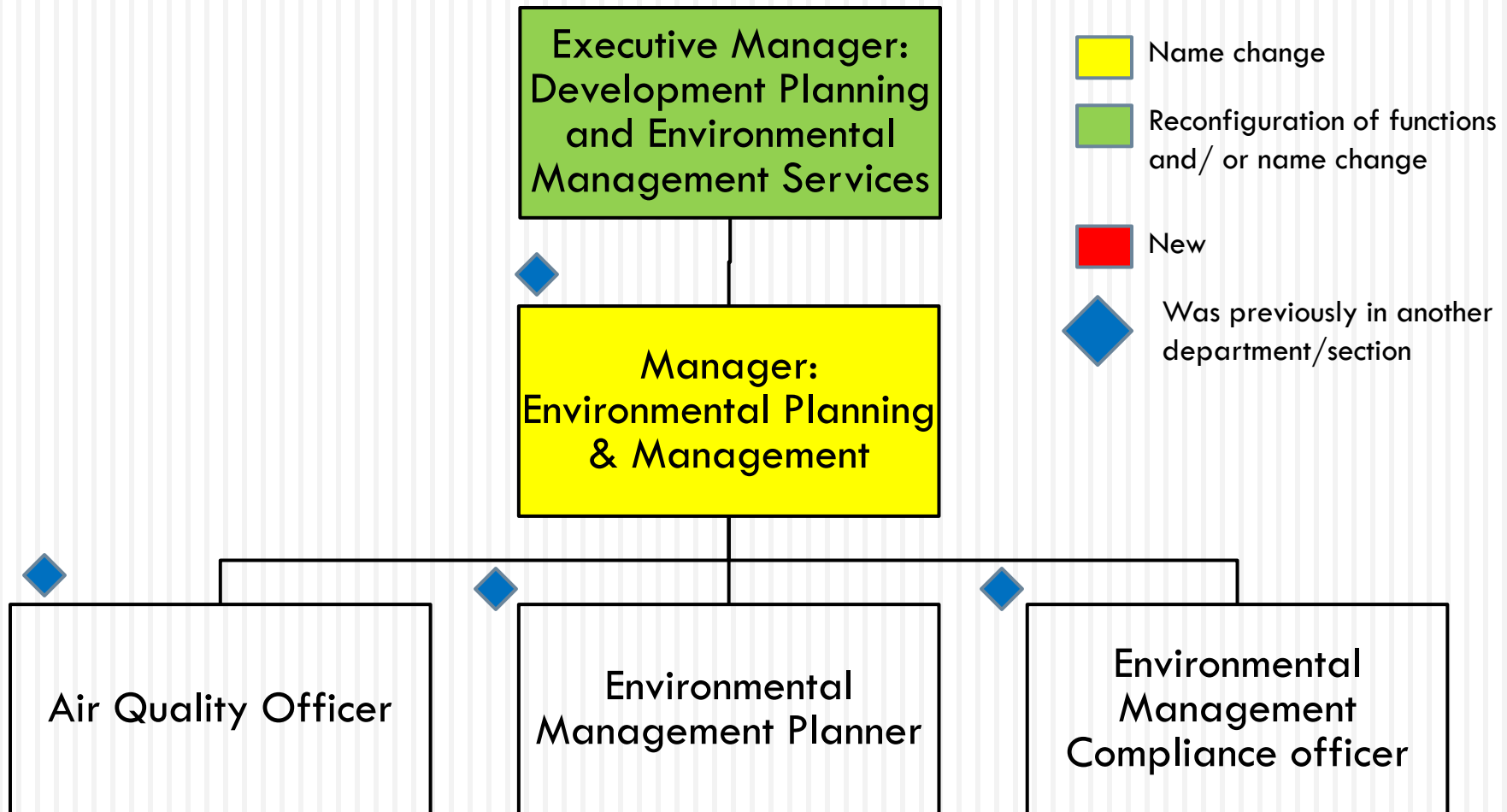
36



Environmental Planning & Management Structure



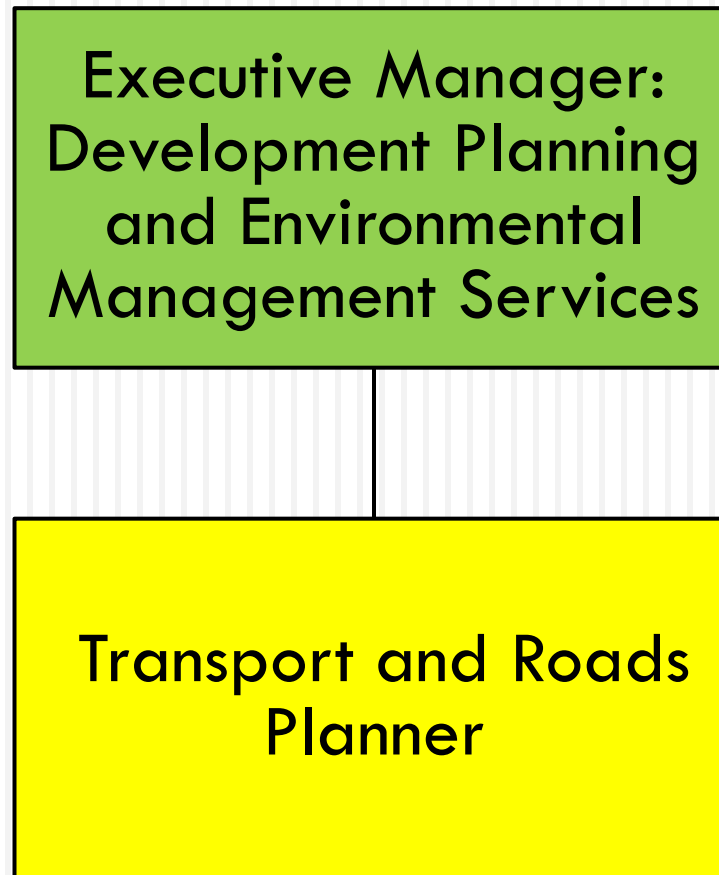
37



Transport and Roads Planning Structure



38



Name change



Reconfiguration of functions and/ or name change



New

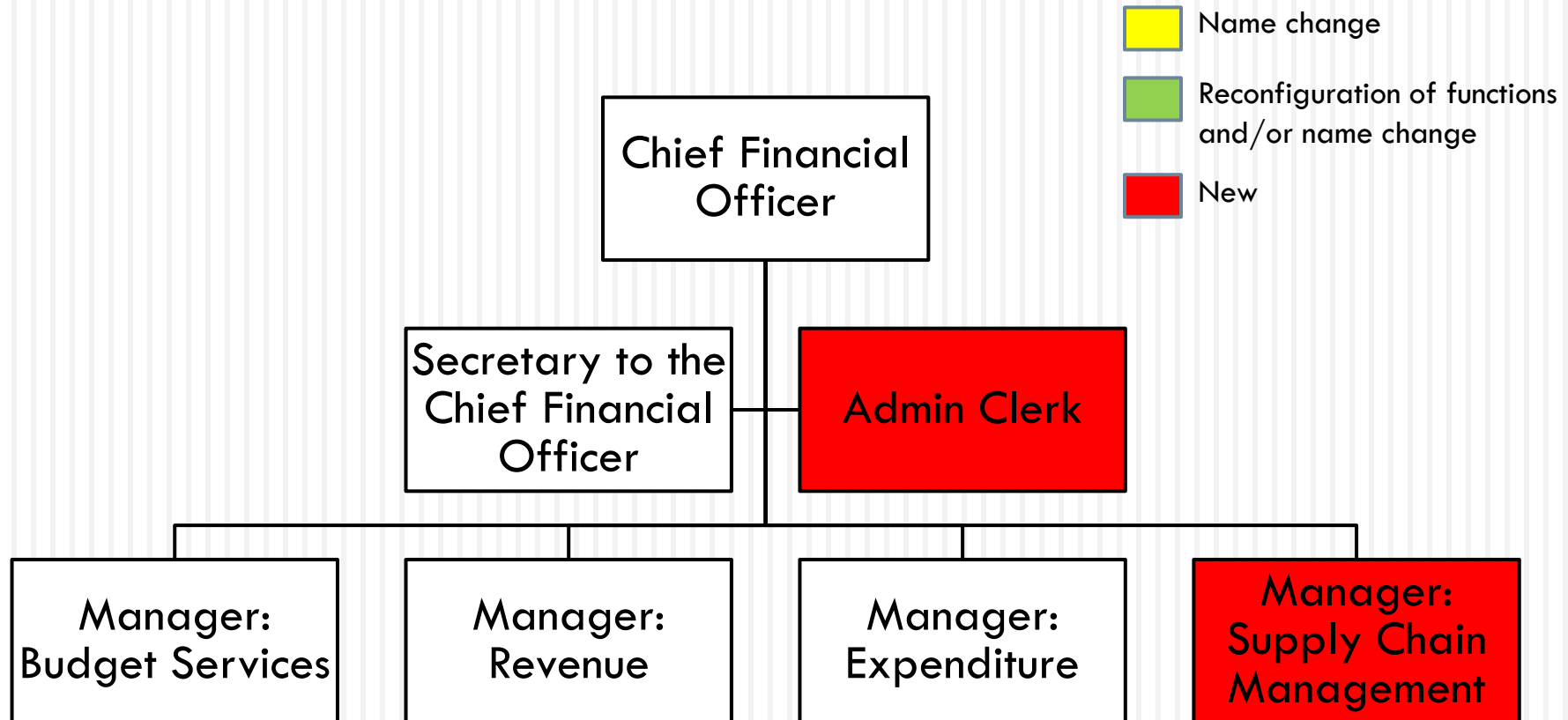


Was previously in another department/section

Financial Management Services Structure



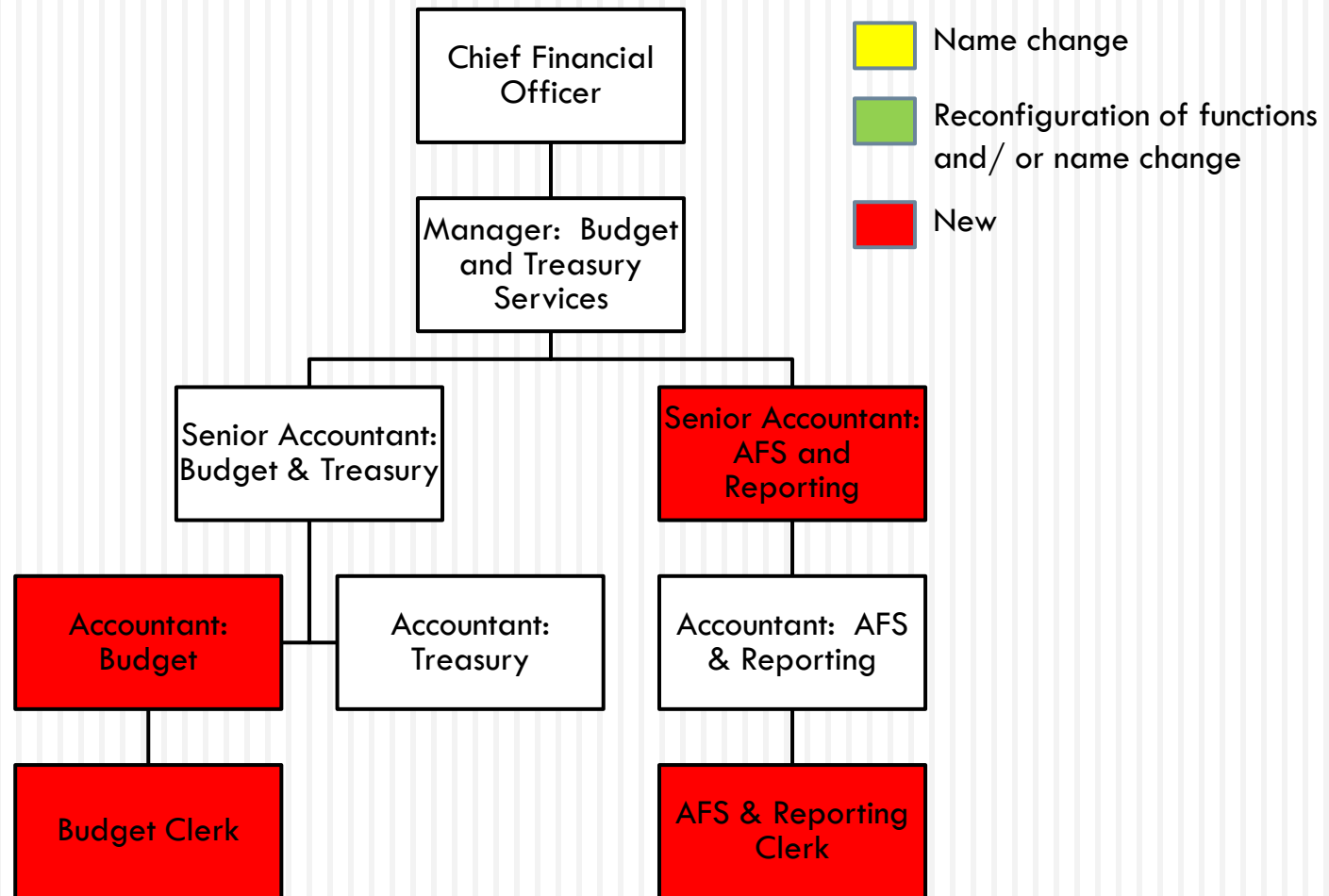
39



Budget and Treasury Services Structure



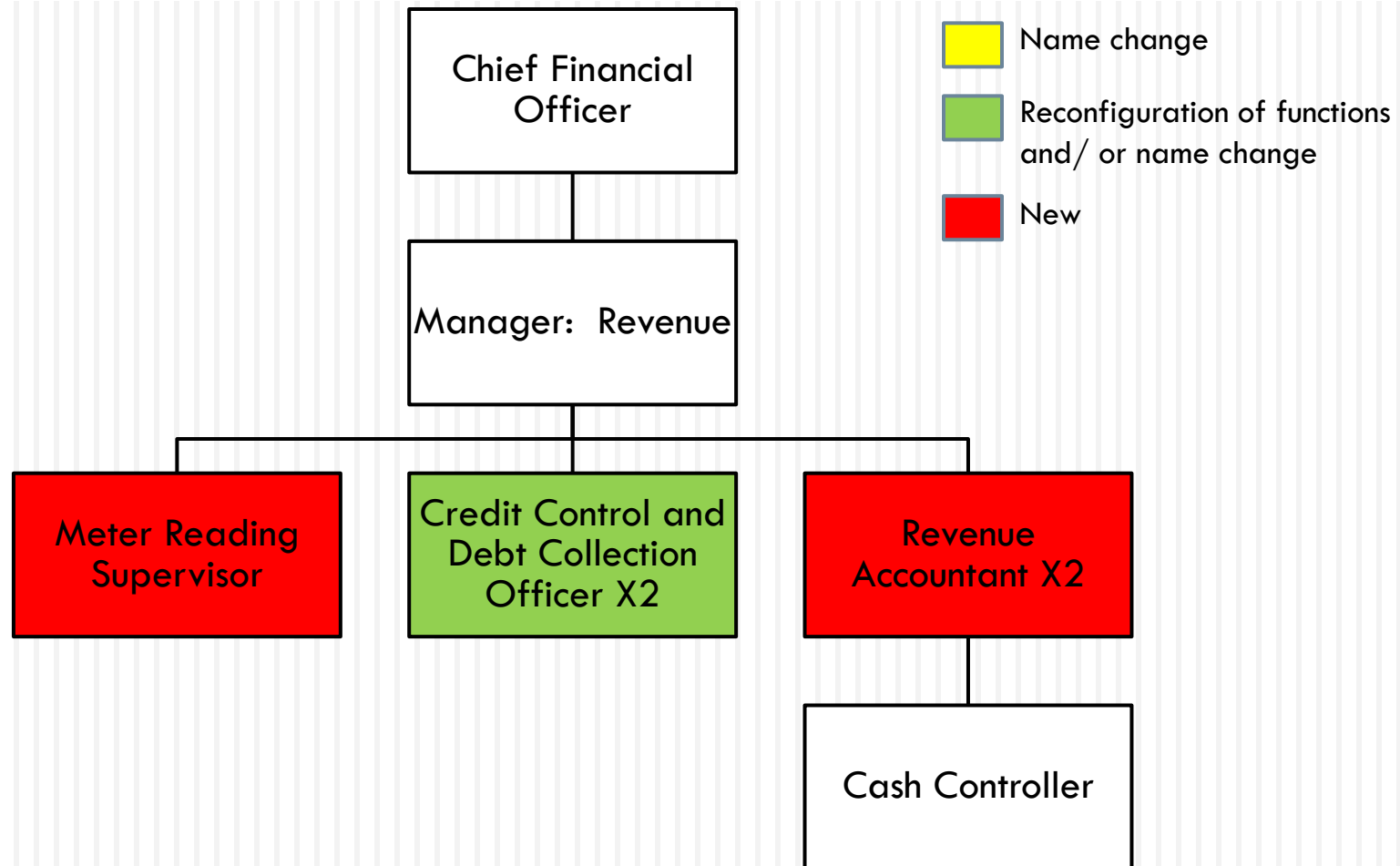
40



Revenue Management Services Structure



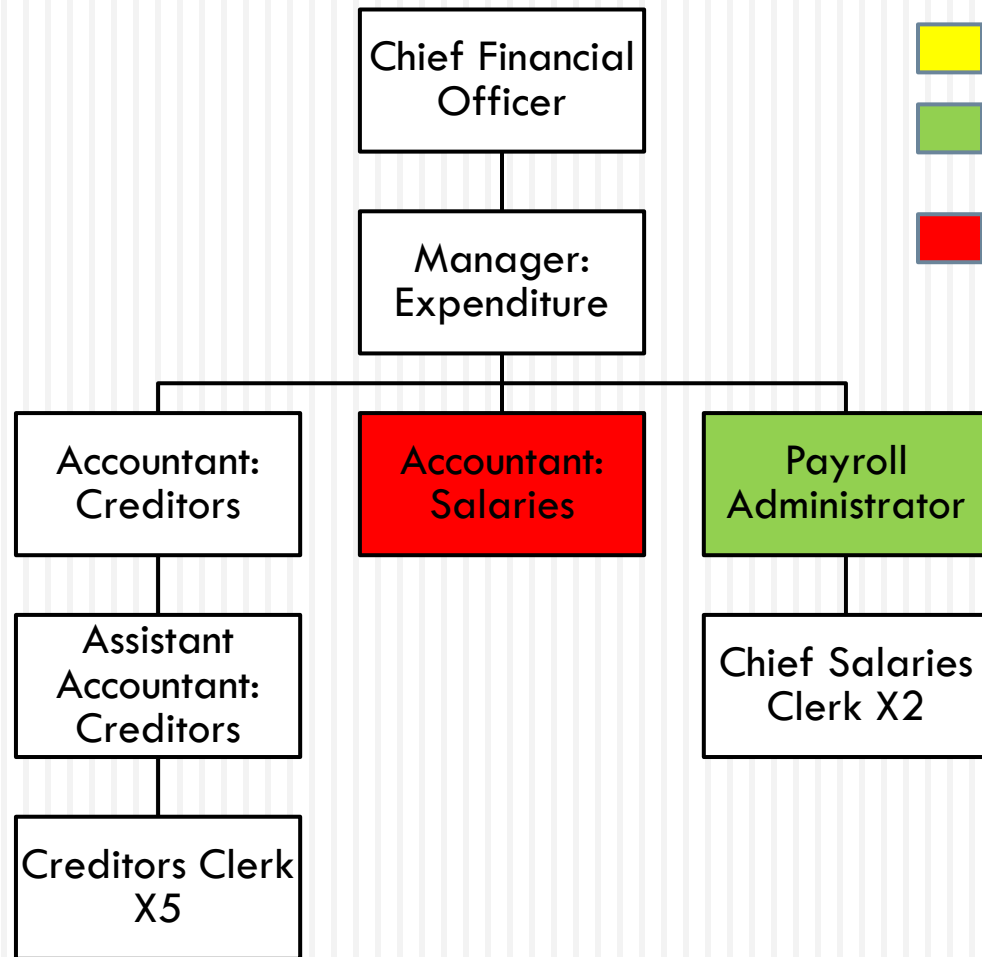
41



Expenditure Management Structure



42



Name change



Reconfiguration of functions and/ or name change

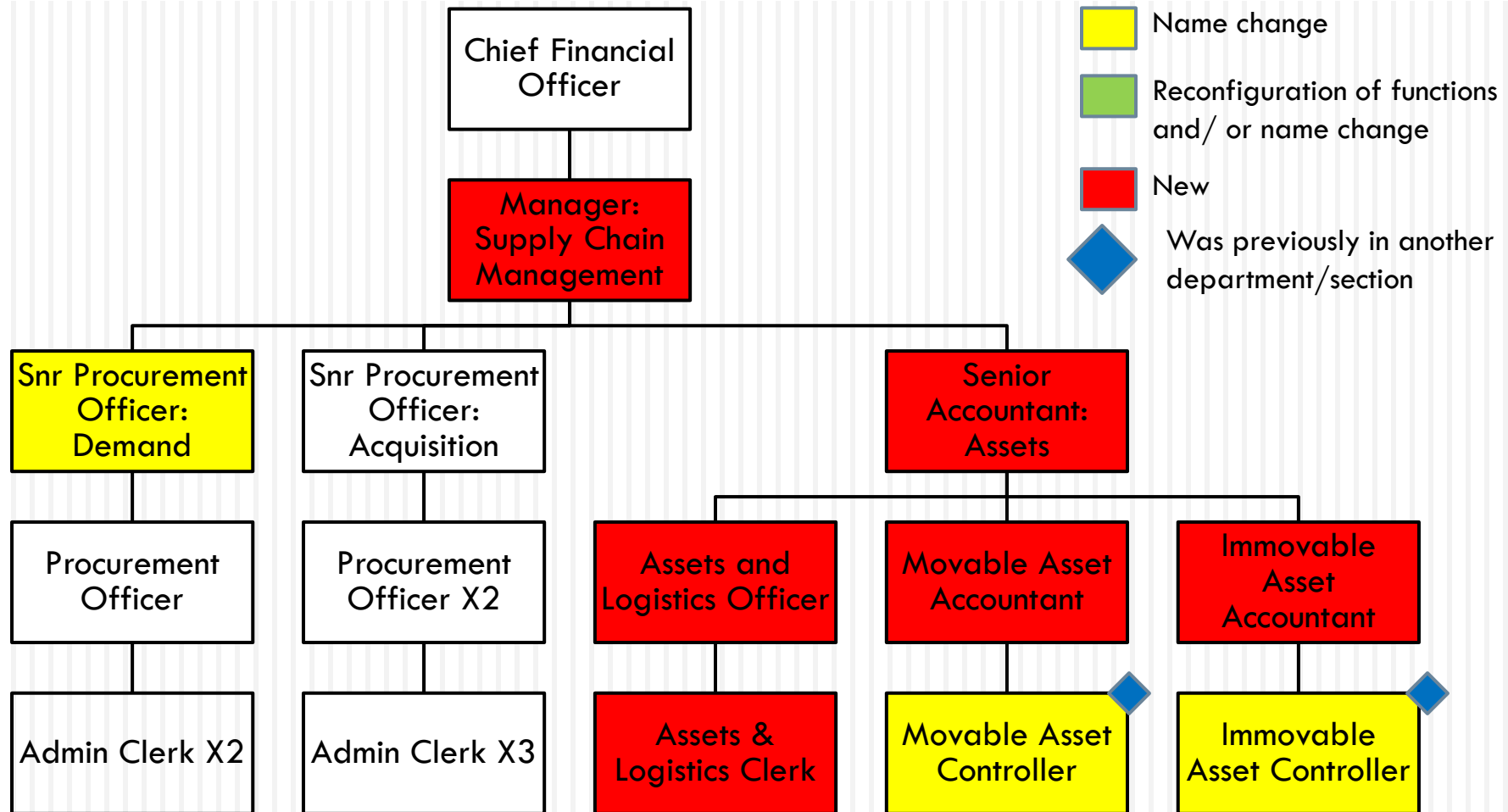


New

Supply Chain Management Structure



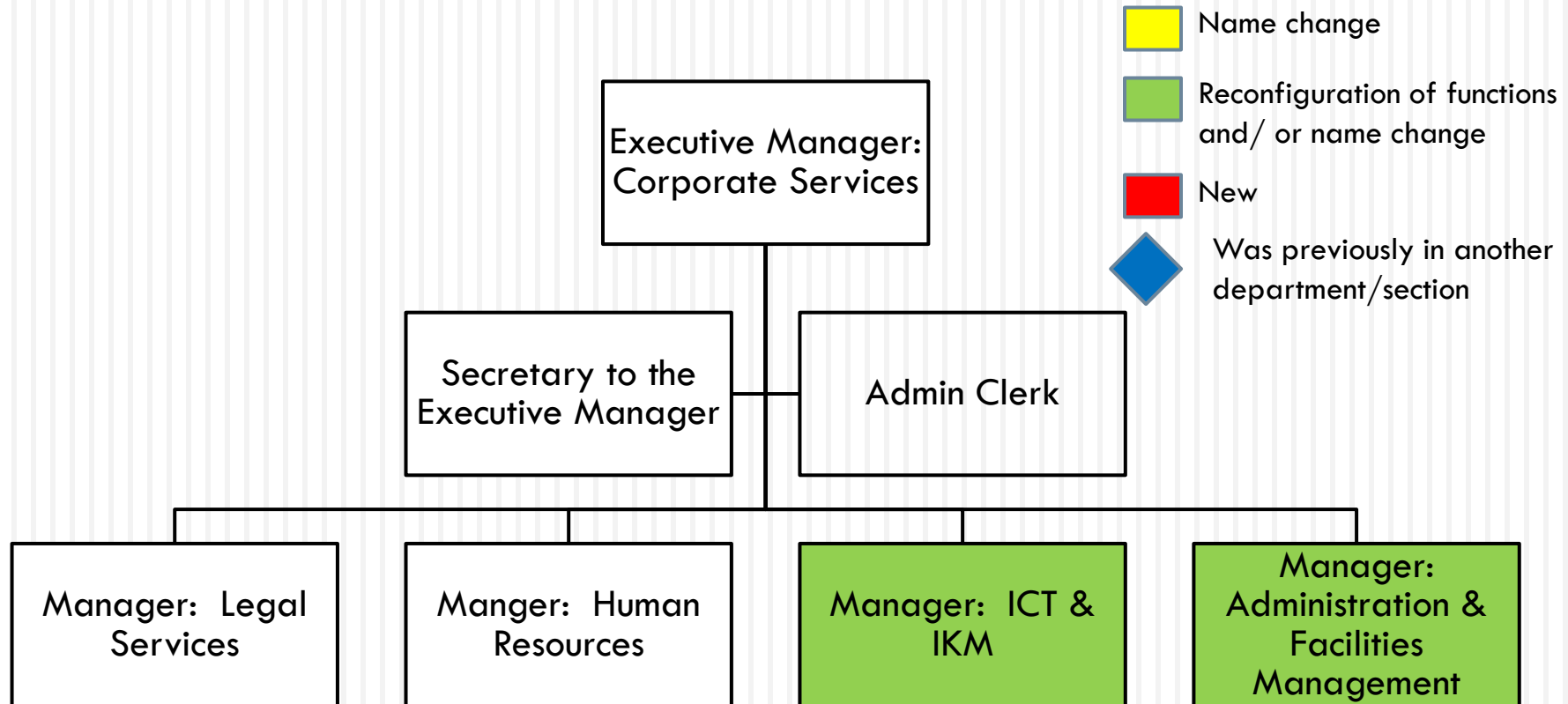
43



Corporate Services Structure



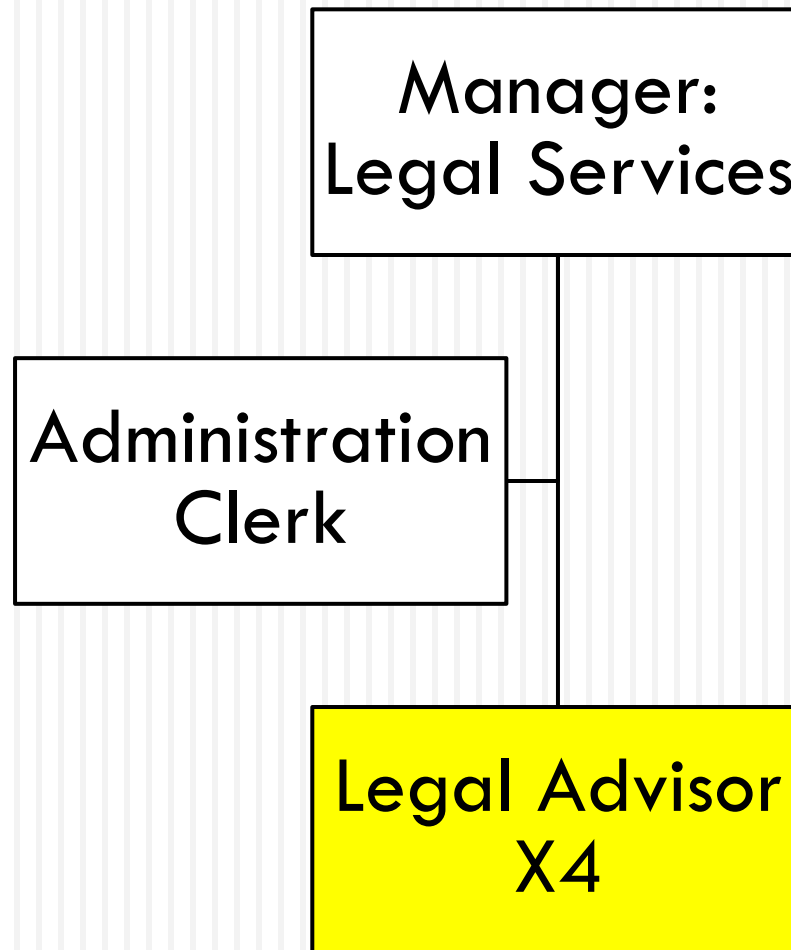
44






Legal Services Structure



45






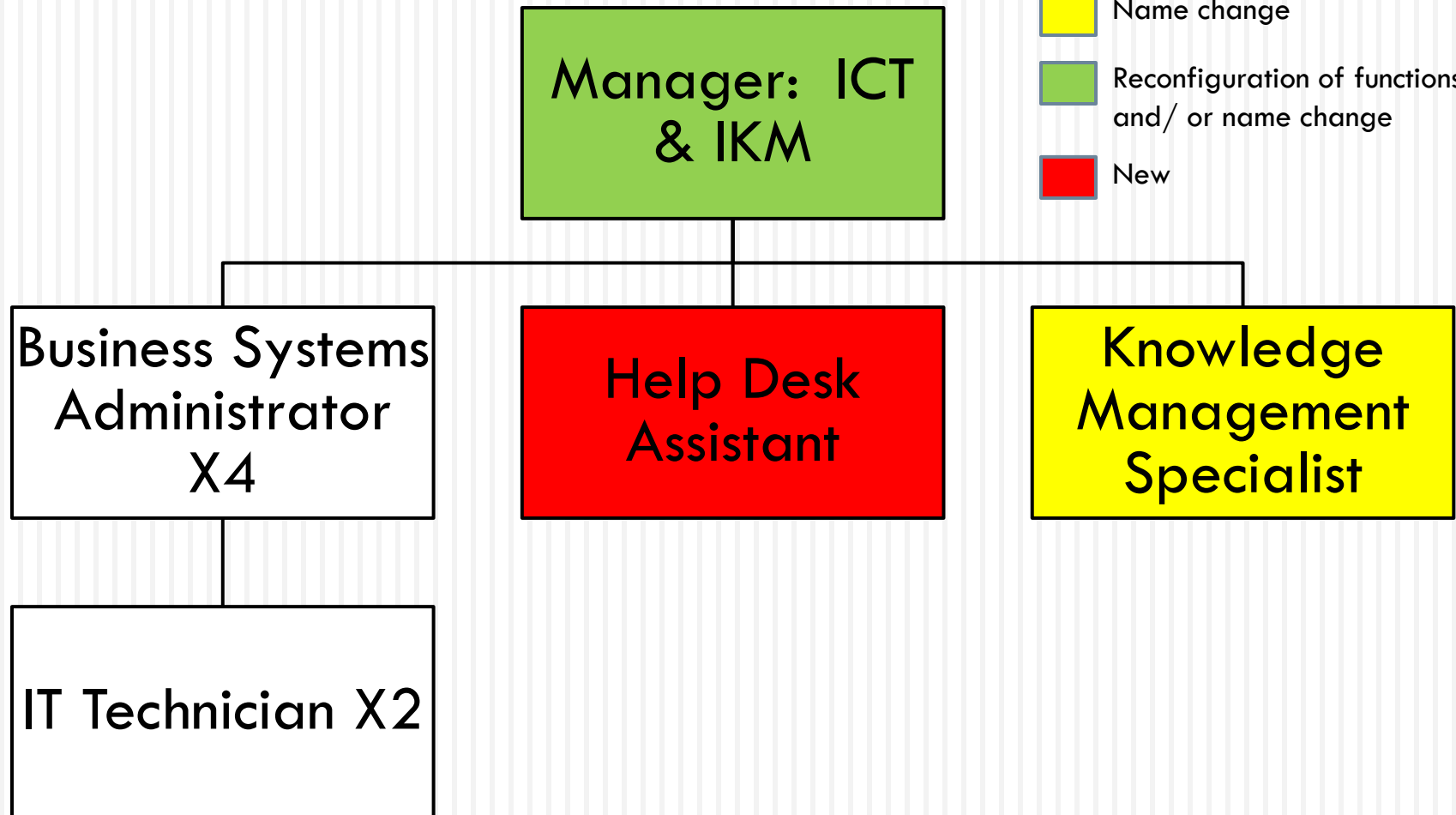
-  Name change
-  Reconfiguration of functions and/or name change
-  New

ICT & IKM Structure



46

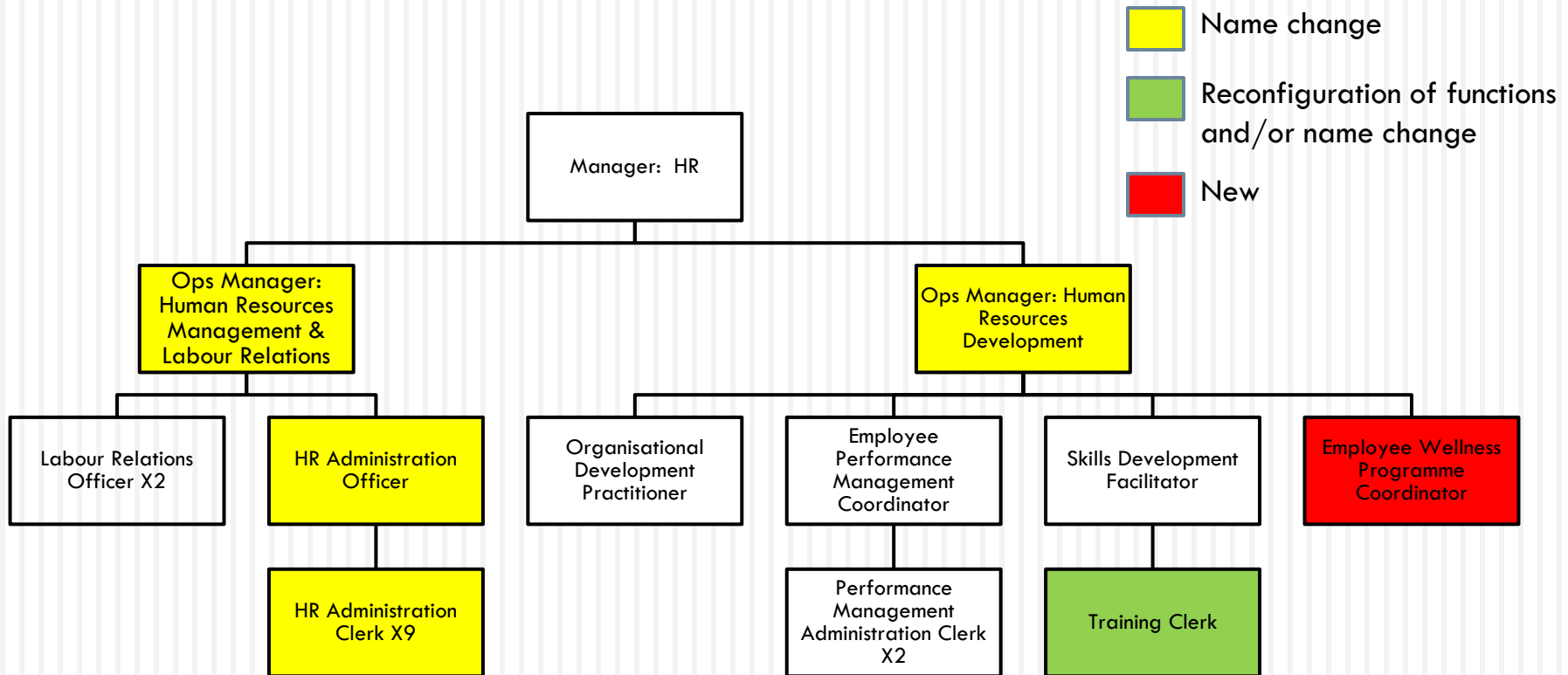
-  Name change
-  Reconfiguration of functions and/ or name change
-  New



Human Resources Management



47



Administration and Facilities Management Structure



48

- Name change
- Reconfiguration of functions and/ or name change
- New

