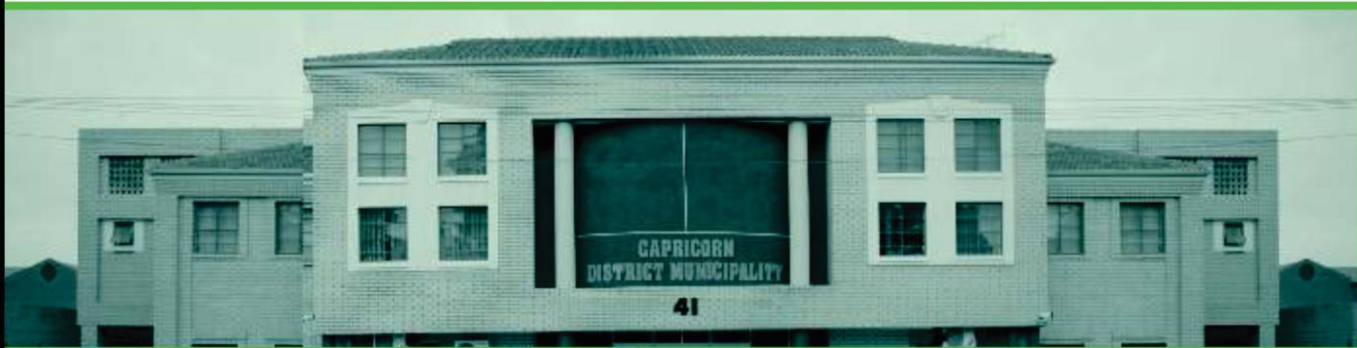




"The **Home** of **Excellence** and
Opportunities for
a **better life**"

FINAL REVIEWED

2024/25 IDP/BUDGET



**Integrated and Development Programme
2021 - 2026**



CONTENTS

CONTENTS	ii
LIST OF TABLES	vi
LIST OF FIGURES	ix
LIST OF MAPS	x
LIST OF ACRONYMS	1
CAPRICORN DISTRICT MUNICIPALITY VISION, MISSION, AND VALUES	7
DISTRICT AND LOCAL MUNICIPALITIES VISION & MISSION	8
FOREWORD BY THE EXECUTIVE MAYOR	9
EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER	10
SECTION A: THE PLANNING PROCESS	12
1. INTRODUCTION	12
1.1. The Legislative and Contextual Framework	12
1.2. The IDP Strategic Approach and Alignment with all Spheres of Government	16
1.2.1. Transforming our world: the 2030 Agenda for Sustainable Development	17
1.2.2. Agenda 2063: The Africa We Want	17
1.2.3. National Development Plan: A Vision for 2030	18
1.2.4. The Ruling Party's Manifesto	18
1.2.5. Medium Term Strategic Framework (MTSF)	19
1.2.6. Twelve (12) National Outcomes (in particular Outcome 9)	19
1.2.7. Back to Basics: Serving our communities better.	20
1.2.8. Reviewed Limpopo Development Plan (LDP)	20
1.2.9. Capricorn District 2040 Growth and Development Strategy (CDM 2040 GDS)	21
1.2.10. Highlights of the 2023 Budget Speech	23
1.2.11. SONA 2024 - IN-NUMBERS	24
1.2.12. Key priorities of the Limpopo State of the Province Address 2023	28
1.2.13. The IDP Alignment of Programmes	28
1.3. Powers and Functions of District and Local Municipalities	31
1.3.1. The powers and functions of district municipality are as follows:	31
1.3.2. District municipal powers and function transferred to local municipalities:	31
1.4. IDP/Budget Review Process	32
1. 5. Limpopo MEC's IDP Assessment Findings	36
1.6. Institutional Arrangements	36
SECTION B: SITUATIONAL ANALYSIS	37
2. INTRODUCTION	37
2.1. Description of the Municipal Area	37
2.2. Demographic Profile	40
2.2.1. Area and Population Density	42
2.2.2. Gender Distribution	43

2.2.3. Age Structure	43
2.2.4. People with Disability	43
2.2.5. CDM Population/Ethnic Group Structure	44
2.2.6. Population by Home Language	44
2.2.7. Households Dynamics	45
2.2.8. Marital Status in CDM	46
2.2.10. Local Skills Base and Jobs creation through LED Initiatives	47
2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS	47
2.3.1. Spatial Description and Overview of the Four Local Municipalities	48
2.3.2. Spatial Density	50
2.3.3. Informal Settlements	50
2.3.4. Land Use Management	51
2.3.5. Nodal Development Points	52
2.3.6. Alignment of IDP, SDF and Budget	53
2.3.7. Tenure Status	56
2.3.8. Land Reform	56
2.3.9. Land Claims	56
2.3.10. Geo-Type in CDM	57
2.3.11. Housing	58
2.4. KPA 2 – BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS	71
2.4.1. Water Services	71
2.4.2. Water Quality	74
2.4.3. Sanitation Services	76
2.4.4. Electricity Services	78
2.4.5. Free Basic Services	80
2.4.6. Roads and Transport Services	80
2.4.7. Telecommunication Services	90
2.4.8. Sport, Arts and Culture	91
2.4.9. Safety and Security	92
2.4.10. Emergency Management, Fire and Rescue Services	96
2.4.11. Disaster Risk Management Services	96
2.4.12. Municipal Health Services (MHS)	99
2.4.13. Health	100
2.4.14. Education	102
2.5. KPA 3 - LOCAL ECONOMIC DEVELOPMENT	106

2.5.1. Gross domestic product by region (GDP-R)	106
2.5.2. Gross value added by region (GVA-R)	107
2.5.3. Economic Growth Rate in CDM	109
2.5.4. Labour	109
2.5.5. Unemployment	113
2.5.6. Total employment	115
2.5.7. Formal and Informal employment	116
2.5.8. Households Income	117
2.5.5. Household Expenditure	118
2.5.6. Social Grants	118
2.5.7. Human development index (HDI)	119
2.5.8. Gini coefficient	120
2.5.9. Poverty	121
2.5.11. Expanded Public Works Programme (EPWP)	123
2.5.12. Local Economic Development (LED) Opportunities in CDM Agricultural Development	124
 2.6. KPA 4 - FINANCIAL VIABILITY ANALYSIS	 131
2.6.1. Revenue Management	131
2.6.2. Expenditure Management	132
2.6.3. Assets Management	132
2.6.4. Debt Management	132
2.6.5. Budget and Treasury Management	132
 2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS	 133
2.7.1. Intergovernmental Relations and Structures of the Municipality	133
2.7.2. Municipal Committees	136
2.7.3. Municipal Audit Outcomes	136
2.7.4. Risk Management	136
2.7.5. Municipal Public Participation Programmes/Activities	138
2.7.6. Stakeholder Analysis	138
 2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	 139
2.8.1. Establishment, Category and Type of Municipality	140
2.8.2. CDM Institutional Structures	140
2.8.3. Human Resource Management	142
2.8.4. Information Management System	144
2.8.5. Performance Management System	145
2.8.6 Fleet Management Services	145

2.8.7 Records Management	145
2.9. CROSS CUTTING ISSUES	147
2.9.1. Special Focus	147
2.9.2. Consolidated SWOT Analysis	147
2.9.3. Consolidation of Key Development Priorities	152
2.10. CONCLUSION	154
SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET	155
3.1. KEY STRATEGIC ORGANISATIONAL OBJECTIVES:	155
3.2. GROWTH AND DEVELOPMENT STRATEGIES 2040 OBJECTIVES	155
SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES	259
4.1. Capricorn Spatial Development Framework (SDF, 2017)	262
4.2. Capricorn District Disaster Management Framework	265
4.3. Capricorn District Disaster Risk Management Plan	266
4.4. Local Economic Development Strategy	267
4.5. Tourism Development Strategy	268
4.5.1. The Tourism Vision for Capricorn District Municipality	268
4.5.2. The Importance of Tourism in Capricorn District Municipality	268
4.5.3. Main Challenges Identified	269
4.5.4. Key Intervention Areas taking into Consideration the above Challenges.	269
4.5.5. Breakdown of Strategic Goals / Intervention Projects	269
4.5.6. Priority Projects	272
4.6. CDM Investment and Marketing Strategy	272
4.7. CDM Infrastructure Framework.	273
4.8. Performance Management System	275
4.11. Environmental Management Plan	277
4.12. Integrated Waste Management Plan	277
4.13. Poverty Alleviation and Gender Equity Plan	277
4.14. Communication Plan (Public Participation Strategy)	277
4.15. HIV/AIDS Plan	278
4.16. District Roads Master Plan	278
4.17. Integrated Transport Plan (ITP)	278
4.18. Institutional Plan	279
4.19. Human Resource Management Strategy	279
4.20. Internal Audit Plan	279

4.22. Whistle Blowing Strategy	280
4.23. Workplace Skills Development Plan	280
4.24. Water Service Development Plan	280
ANNEXURE A PROJECTS TO BE IMPLEMENTED BY LOCAL MUNICIPALITIES	286
ANNEXURE B SECTOR DEPARTMENTS & PARASTATALS PROJECTS	302

LIST OF TABLES

Table 1: List of Legislations applicable to CDM	12
Table 2: List of Policy Frameworks applicable to CDM.....	16
Table 3: CDM 2040 GDS Key Strategies and Objectives	21
Table 4:Alignment of the DDM-One Plan, CDM Key Strategic Objectives, 2040 GDS, LDP, NDP and Back to Basics.....	30
Table 5: Phases of the IDP Review/Development	33
Table 6: Below is a summary of the key activities for the 2022/23 IDP Review Process	34
Table 7: Limpopo MEC's IDP Credibility Ratings and IDP/SDBIP Ratings.....	36
Table 8: Capricorn District and its Four Local Municipalities	40
Table 9: CDM Demographic Profile.....	40
Table 10: Distribution of Population per Local Municipality, District, Province and Country	40
Table 11: Population Growth Rate Projection – Capricorn, Limpopo, National.....	41
Table 12: Number of Settlements, Wards, and Traditional Leaders.....	41
Table 13: Distribution of Population per District.....	41
Table 14: Area and Population Density per Local Municipality.....	42
Table 15: Gender Distribution in CDM.....	43
Table 16: Persons with Disability in CDM – 2011 and 2016	44
Table 17: Language most spoken in the household – 2016.....	44
Table 18: Households Dynamics in CDM.....	45
Table 19: Marital Status in CDM – 2011 and 2016.....	46
Table 20: Dependency ratio by municipality: 1996 - 2016.....	47
Table 21: Informal Settlements within CDM	50
Table 22: Status of LUM Tools within CDM	52
Table 23: Capricorn Nodal Hierarchy as per Capricorn SDF, 2017	53
Table 24: Alignment between the SDF, IDP and Budget.	54
Table 25: Proposed Infrastructure Investments in the identified Growth Points - 2024/2025 Financial Year	55
Table 26: Claimed Land in Hectares per Municipality	56
Table 27: Geo-Type in CDM.....	58
Table 28: Percentage Distribution of Households by Type of Main Dwelling	58
Table 29: Estimated Subsidized Housing Demand per Local Municipality 2011-2016.....	59
Table 30: Estimated Housing Backlog	59
Table 31: Status of Waste Collection Services and Landfill / Waste Disposal Sites in CDM.....	63
Table 32: Percentage Distribution of Households with type of Refuse Removal.....	64
Table 33: Summary of likely Climate Change Risks and Impacts CDM.....	69
Table 34: KPA 1: Spatial Rationale Challenges and Interventions	70
Table 35: Access to Basic Services in CDM, 1996 - 2022	71
Table 36: Percentage Distribution of HH with Access to Piped Water per Municipality.....	72
Table 37: Capricorn District Municipality Blue Drop Score.....	74
Table 38: Polokwane Local Municipality Blue Drop Score	75
Table 39: Water Challenges and Proposed Interventions	75
Table 40: Distribution of Households with Access to Sanitation in CDM.....	76
Table 41: Percentage Distribution of Households by Type of Toilet Facility	76
Table 42: Wastewater Treatment Works Status within Capricorn	77
Table 43: Sanitation Challenges and Proposed Interventions.....	78
Table 44: Percentage Distribution of Households that have Access to Electricity.....	79
Table 45: Distribution of Households by Energy Source – 2011	79
Table 46: Electricity Challenges and Proposed Interventions	79
Table 47: Households with Access to Free Basic Services.....	80
Table 48: Road Agencies/Authorities within CDM	81
Table 49: Municipal Roads	81
Table 50: Road Infrastructure Assets and respective authorities within CDM	83
Table 51: Average Daily Traffic (ADT) for Major Routes in CDM	83

Table 52: Hazardous Locations /Accident Hotspots	
Table 53: Status of ITP per Municipality.....	88
Table 54: Roads and Transport Challenges and Proposed Interventions	90
Table 55: Households with access to Cell phones.....	91
Table 56: Community Facilities	91
Table 57: Sport, Recreation, Arts and Culture Challenges and Proposed Interventions.....	92
Table 58: Centres for Victim of Crime and Violence: As of 05 March 2021	92
Table 59: Number of Police Stations in CDM	92
Table 60: Capricorn District Crime Statistics.....	93
Table 61: Safety and Security Challenges and Proposed Interventions	95
Table 62: Fire Stations in CDM	96
Table 63: Emergency Management Services: Challenges and Proposed Interventions	96
Table 64: Disaster Risk Rating Classifications	97
Table 65: Prioritized risks for the Capricorn District Municipality.....	97
Table 66: Disaster Risk Management Challenges and Proposed Interventions	98
Table 67: Municipal Health Services Challenges and Proposed Interventions	100
Table 68: Health Facilities in CDM.....	100
Table 69: Social Development Services in Capricorn	101
Table 70: Number of HIV+ people - Capricorn, Limpopo and National Total, 2012-2022	102
Table 71: Health and Social Challenges and Interventions	102
Table 72: Matric Pass Rate	103
Table 73: Educational Facilities	104
Table 74: Schools & Learner Enrollment	104
Table 75: Educational Challenges and Interventions	105
Table 76: Gross domestic product (GDP) - local municipalities of Capricorn District Municipality, 2012 to 2022, share and growth.....	107
Table 77: Gross value added (GVA) by broad economic sector - Capricorn District Municipality, 2022 [R billions, current prices]	108
Table 78: Working age population in Capricorn, Limpopo and National Total, 2012 and 2022 [Number].....	110
Table 79: Economically active population (EAP) - Capricorn, Limpopo and National Total, 2012-2022 [number, percentage]	112
Table 80: The labour force participation rate - Capricorn, Limpopo and National Total, 2012-2022 [percentage].....	113
Table 80: Unemployment rate (official definition) - Capricorn, Limpopo and National Total, 2012-2022 [Percentage]	114
Table 81: Total employment per broad economic sector - Capricorn and the rest of Limpopo, 2022 [Numbers]	115
Table 82: Households by income category - Capricorn, Limpopo and National Total, 2022 [Number Percentage]	117
Table 83: Types of Social Grants and number of grant beneficiaries in Capricorn District	118
Table 84: Anchor Projects Researched up to Pre-Feasibility Study Level.....	125
Table 85: Tourism activities within the district	127
Table 86: Tourism events for the district.....	128
Table 87: Tourist attraction Areas in Capricorn	128
Table 88: LED Challenges and Proposed Interventions	130
Table 89: CDM Financial Management Policies	131
Table 90: KPA 4: Financial Viability Challenges and Proposed Interventions.....	132
Table 91: CDM Political and Non-Political Structures and Functions.....	133
Table 92: Established Structures and Committees within CDM.....	136
Table 93: Audit Opinions within CDM	136
Table 94: Strategic Risks facing Capricorn District Municipality.....	137
Table 95: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions	139

Table 96: List of Portfolio Committees within CDM	140
Table 97: CDM Employment Equity Status.....	142
Table 98: Human Resource Management Policies	142
Table 99: KPA 6: Municipal Transformation and Organisational Development Challenges and Proposed Interventions.....	146
Table 100: Special Focus Challenges and Proposed Interventions.....	147
Table 101: CDM Consolidated SWOT Analysis per Department	148
Table 102: Key Development Priorities per Municipality.....	153
TABLE 103: INFRASTRUCTURE SERVICES DEPARTMENT: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS	157
TABLE 104: INFRASTRUCTURE SERVICES DEPARTMENT: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS.....	157
TABLE 105: DEPARTMENT OF INFRASTRUCTURE SERVICES: 2024/2025 - 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS.....	165
TABLE 106: DEPARTMENT OF COMMUNITY SERVICES: 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS	182
TABLE 107: DEPARTMENT OF COMMUNITY SERVICES: 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS.....	182
TABLE 108: DEPARTMENT OF STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS): OBJECTIVES AND STRATEGIES.....	189
TABLE 109: DEPARTMENT OF STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS): 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS	200
TABLE 110: DEPARTMENT OF DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS)	221
TABLE 111: DEPARTMENT OF DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS) 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS.....	221
TABLE 112: CORPORATE SERVICES DEPARTMENT: DRAFT PROPOSED STRATEGIES, PROJECTS AND 5 YEAR TARGETS	229
TABLE 113: DEPARTMENT OF CORPORATE SERVICES: 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS	237
TABLE 114: DEPARTMENT OF FINANCE: DRAFT PROPOSED STRATEGIES, PROJECTS AND 5 YEAR TARGETS.....	244
TABLE 115: DEPARTMENT OF FINANCE: 2024/2025 – 2026/2027 PROJECT LIST AND MTERF BUDGET AND TARGETS.....	250
Table 116: Horizontal and Vertical Integration.....	259
Table 117: Municipal Sector Plans	260
Table 118: Summary of identified Opportunities and Constraints in CDM.....	263
Table 119: Tourism Strategic Goals / Intervention Projects	270
Table 120: Tourism Priority Projects	272
Table 121: WSDP: Water Services Objectives and Strategies	281

LIST OF FIGURES

Figure 1: Legislative Framework for Local Government Administration	16
Figure 2: Alignment of Strategic Plans	29
Figure 3: Phases of the IDP Review/ Development	32
Figure 4: Internal Role Players and Responsibilities	36
Figure 5: External Role Players and Responsibilities	37
Figure 6: Population Distribution per Local Municipality	Error! Bookmark not defined.
Figure 7: Gender Distribution in CDM	43
Figure 8: CDM Population Distribution by Age Group - 1996, 2001, 2011 and 2016.....	Error! Bookmark not defined.
Figure 9: CDM Household Structure by Population Group	Error! Bookmark not defined.
Figure 10: Language most spoken in the household – 2016	45
Figure 11: Marital Status in CDM.....	46
Figure 12: Unemployment Rate	52
Figure 13: Unemployment trends in Capricorn District	58
Figure 14: Percentage of People Employed per Sector.....	63
Figure 15: Employing Sectors in CDM	72
Figure 16: Land Use Management System	76
Figure 17: Projected Climate Change: Temperatures & Precipitation	78
Figure 18: Climate Change Impacts	78
Figure 19: CDM Water Level of Services	82
Figure 20: Local Municipalities Sanitation Level of Service	82
Figure 21: Gravel Roads Conditions	Error! Bookmark not defined.
Figure 22: Earth Roads Condition	Error! Bookmark not defined.
Figure 23: Paved roads Conditions	Error! Bookmark not defined.
Figure 24: Frequency of Public Transport Service in the District.	86
Figure 25: Safety of Public Transport Service	87
Figure 26: Availability of Public Transport Service	98
Figure 27: Trip Purpose.....	103
Figure 28: Capricorn District Combined Disaster Risk.....	104
Figure 29: Blouberg Local Municipality Risk Rating.....	106
Figure 30: Lepelle-Nkumpi Local Municipality Risk Rating	107
Figure 31: Molemole Local Municipality Risk Rating	108
Figure 32: Polokwane Local Municipality Risk Rating.....	Error! Bookmark not defined.
Figure 33: Level of Education Attained per Local Municipality, 2016	Error! Bookmark not defined.
Figure 34: Annual Growth Rate for South Africa, Limpopo and Capricorn (2017)	109
Figure 35: District contribution to Limpopo's economy	Error! Bookmark not defined.

Figure 36: Local Municipalities' contribution to the District Economy	Error! Bookmark not defined.
Figure 37: Sectoral Contribution to CDM's economy in 2019 .	Error! Bookmark not defined.
Figure 38: Disbursement of Social Grants in Capricorn (as of 30 November 2017).....	119
Figure 39: Disbursement of social grants in Capricorn District	Error! Bookmark not defined.
Figure 40: Dependency Ratio.....	Error! Bookmark not defined.
Figure 41: Gini Coefficient in the District	Error! Bookmark not defined.
Figure 42: Share below Food Poverty Line for Capricorn and its local municipalities. ...	Error! Bookmark not defined.
Figure 43: Human Development Index.....	Error! Bookmark not defined.
Figure 44: CDM Stakeholder.....	139
Figure 45: Departments and Constituting Sections	141
Figure 46: Top Structure of CDM.....	141
Figure 47: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance	156
Figure 48: CDM Source of Funding.....	122
Figure 49: Poverty Gap Rate by Population Group - Capricorn District Municipality, 2012-2022 [Percentage].....	123
Figure 50: Poverty Gap Rate - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Percentage].....	123
Figure 51: Agric – Total GDP.....	125
Figure 52: CDM Stakeholder.....	139
Figure 53: Departments and Constituting Sections.....	141
Figure 54: Top Structure of CDM.....	141

LIST OF MAPS

Map 1: Capricorn District Municipality Regional Context	38
Map 2: Capricorn District Municipality Local Context.....	39
Map 3: CDM Spatial Development Framework.....	48
Map 4: Town Hierarchy	53
Map 5: Land Claims	57
Map 6: Capricorn District Bioregional Map.....	60
Map 7: Projected changes in drought tendencies from the baseline period (1986–2005) to the future period (2015- 2044)	65
Map 8: Projected change in average annual average number of very hot days with daily temperature maxima exceeding 35°C from 1961-1990 to 2021-2050 for CDM.....	65
Map 9: Settlement-level flood risk for Capricorn District Municipality.....	66
Map 10: Projected Change into the future in extreme rainfall days across CDM.....	67
Map 11: Projected changes in groundwater recharge potential from baseline climatic conditions to the future across CDM.....	68
Map 12: Groundwater depletion risk at settlement level across CDM.....	68
Map 13: CDM Water Infrastructure Bulk and Reticulation.....	73
Map 14: CDM Water Infrastructure Boreholes	74
Map 15: Road Network Map.....	80
Map 16: Public Transport Map	85
Map 17: Public Transport Occupancy and Link Volume Traffic Counts.	85
Map 18: Community Facilities in CDM	93

Map 19: CDM Health Facilities	101
Map 20: School Facilities in CDM.....	105

LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ALM	Aganang Local Municipality (disestablished)
ARV	Antiretroviral
ASS	Annual Schools Survey
BAR	Basic Assessment Report
BBBEE	Broad Based Black Economic Empowerment
BLM	Blouberg Local Municipality
BWS	Bulk Water Supply
CAPEX	Capital Expenditure
CBCSS	Community Based Care Support Services
CBD	Central Business District
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
CGDS	Capricorn Growth & Development Strategy
CHC	Community Health Centres
CO	Carbon Monoxide
COGHSTA	Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs
CPF	Community Policing Forum
CSF	Community Safety Forum
DPIs	Development Priority Issues
DAFF	Department of Agriculture, Forestry and Fisheries
DC	District Code
DDM	District Development Model
DEA	Department of Environmental Affairs
DFA	Development Facilitation Act 65 of 1995
DGP	District Growth Point
DHSD	Department of Health and Social Development
DIC	Drop in Centre
DMR	Department of Minerals Resources

ABBREVIATION	INTERPRETATION
DoARD	Department of Agriculture and Rural Development
DoE	Department of Education
DPWRI	Department of Public Works, Roads and Infrastructure
DRMF	Disaster Risk Management Forum
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWS	Department of Water and Sanitation
ECD	Early Childhood Development
EEDG	Energy Efficiency Demand Grant
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FET	Further Education & Training
FMG	Financial Management Grant
GDIP	Green Drop Improvement Plan
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HR	Human Resource
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDRR	International Day for Disaster Risk Reduction

ABBREVIATION	INTERPRETATION
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LARP	Land and Agrarian Reform Project
LDV	Light Delivery Vehicles
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment and Tourism
LDP	Limpopo Development Plan
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LTP	Limpopo Tourism & Parks
LUM	Land Use Management
SDGs	Sustainable Development Goals
MDMC	Municipal Disaster Management Centre
MFMA	Municipal Finance Management Act 56 of 2003
MGP	Municipal Growth Point
MPAC	Municipal Public Accounts Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Committee
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee

ABBREVIATION	INTERPRETATION
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NDP	National Development Plan
NEMA	National Environmental Management Act 107 of 1998
NGO	Non-Governmental Organisation
NLTA	National Land Transport Transition Act 22 of 2000
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NSDP	National Spatial Development Perspectives
O&M	Operations & Maintenance
OPEX	Operational Expenditure
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PCP	Population Concentration Point
PGP	Provincial Growth Point
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
PPPs	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
RA	Road Assessment
RAL	Roads Agency Limpopo
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
REAL	Revenue, Expenditure, Assets & Liability
RHIG	Rural Households Infrastructure Grant

ABBREVIATION	INTERPRETATION
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SALGA	South African Local Government Association
SANRAL	South African National Road Agency Limited
SANS	South African National Standards
SAP	Systems Applications and Products
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SDI	Spatial Development Initiatives
SDWAN	Software Defined Wide Area Network
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SO2	Sulphur Oxide
SODA	State of the District Address
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
STATSSA	Statistic South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
VAT	Value Added Tax
VOCS	Victim of Crime Survey
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority

ABBREVIATION	INTERPRETATION
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Wastewater Treatment Works
ZCC	Zion Christian Church and ZCC ST Engenas

CAPRICORN DISTRICT MUNICIPALITY VISION, MISSION, AND VALUES

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

- Our vision and mission is based on the following values:

- **I-RESPECT**

- Integrity
- Responsibility
- Excellence
- Service
- Partnership
- Empowerment
- Communication/Commitment
- Trust

DEVELOPMENT PRIORITY ISSUES

- The District conceptualised the Development Priority Issues as long term goals, which are linked to the vision and mission, as follows:
- Health and Dignity
- Secure Living Conditions
- Education
- Financial Security
- Good Governance

DISTRICT AND LOCAL MUNICIPALITIES VISION & MISSION



CAPRICORN DISTRICT MUNICIPALITY

Vision: "Capricorn District, the home of excellence and opportunities for a better life"

Mission: "To provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability of economic development in the interest of all stakeholders"

"Re Šoma le Setšhaba"



BLOUBERG LOCAL MUNICIPALITY

Vision: "A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilisation of available resources"

Mission: "To ensure the delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation"

"Kodumela moepa thutse"



LEPELLE-NKUMPI LOCAL MUNICIPALITY

Vision: "Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services"

Mission: "To effectively provide quality services and thus make a significant contribution to social and economic development of the community"

"Motho ke motho ka batho"



MOLEMOLE LOCAL MUNICIPALITY

Vision: "A developmental people driven organisation that serves its community"

Mission: "To provide essential and sustainable services in an efficient and effective manner"

"Kopano ke maatla go aga setshaba se kaone"



POLOKWANE LOCAL MUNICIPALITY

Vision: "Ultimate in innovation and sustainable development"

Mission: "Provision of cost effective services which promote socio-economic development, a safe and healthy environment through good governance and active community participation"

FOREWORD BY THE EXECUTIVE MAYOR

The Capricorn District Municipality is a thriving, fast-growing region that is at the heart and nerve centre of Limpopo Province. We, however, still face rural development problems of inequality, poverty, and insufficient and aging infrastructure. Despite such challenges, the District has made progress in reversing the exclusion of the majority of its residents from access to basic services.

To understand these challenges and opportunities from the right perspective, we look back into the past 30 years to reflect on how much things have changed not only in the Capricorn district but also in Limpopo and across the country. The 2024/25 IDP therefore coincides with 30 years of freedom, and it is an outcome of a rigorous process of interaction, guidance, and sharing viewpoints with our stakeholders.

Drawing lessons and inspiration from past challenges, partnerships with all the stakeholders remain the only effective way of addressing a myriad of complex delivery challenges and infrastructure backlogs. We further believe that the future of this district Municipality requires renewed social contracts with sector departments, local municipalities, communities, civil society, academia, the private sector, and labour.

We now enter the financial year 2024/25 with a view to near the completion of the vision we set out in 2021 i.e. to speed up economic development, infrastructure delivery, and poverty alleviation by working smart in the roll-out and refurbishment of water and wastewater infrastructure; address metering challenges and administer sound revenue collection.

As the new financial year commences, we are poised to steam ahead with plans to fight off the remaining service delivery backlogs to make 30 years of freedom even more meaningful to our people. We have worked hard to deliver on many fronts, and it is time again to take the battle to the penultimate financial year.

Re šoma Le Setšhaba

Executive Mayor
Cllr Mamedupi Teffo

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

Capricorn District Municipality (CDM) is committed to developing a caring and liveable municipality 's focal point of the 2024/25 Integrated Development Plan (IDP), with a specific emphasis on the alignment of the Municipal vision, strategy, and implementation, while focusing on building a more inclusive developmental local government that translates the Municipality 's vision into action.

This reviewed IDP serves as the municipality's principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management, and implementation in medium-term decision-making. The CDM IDP was adopted by the Council on the 25th of April 2024 and is the principal strategic planning instrument that guides and informs all planning and development, and all decisions concerning planning, management, and development in the municipality.

The review of this IDP has been informed by the need to adapt to the changing circumstances and imperatives facing the political, social, economic, environmental, and technological environment of society. CDM's response to the developmental mandate shall focus on the implementation of alternative sustainable planning models towards fostering enhanced functionality.

It is important to be mindful of the need for alignment with all National, Provincial, and Local Government imperatives. The IDP binds the district in the exercise of its executive authority, except to the extent of any inconsistency between the IDP and national or provincial legislation. The district must give effect to its IDP and conduct its affairs in a manner that is consistent with its IDP.

This IDP review updates information of the previous IDP where new information has been sourced and where performance parameters have changed taking into account the following aspects.

- Completion of all incomplete water projects
- Incorporating and adjusting to the new or amended priorities from the National treasury focusing more on cost containment.
- Refurbishment and upgrading of the Wastewater Treatment Works and the appointment of the process controllers to try and respond to the blue and green drop reports that came negative.
- Developing a process plan that responds to the Auditor General of South Africa (AGSA) on the Audit Opinion that has seen CDM regressing from a Clean audit to an Unqualified Audit opinion.
- Design systems that will accelerate service delivery most efficiently and sustainably.
- Introduction of a customer Care app that will assist the district in responding to service delivery complaints.
- Give progress concerning a new initiative, such as the implementation of the new smart meters, security around theft and vandalism, and illegal connections.
- Emphasis is also placed on identifying new growth paths/areas, and rapidly responding to matters that require urgent intervention.
- Create an enabling environment that supports local economic development.

This plan is a culmination of rigorous interaction and engagements with a wide variety of stakeholders and will carve the way for integrated development in the Capricorn District. Even though we face financial constraints, this IDP brings together innovative ideas and empirical methodology, to harness the scarce resources available in the name of the District Development Model (DDM).

The DDM One Plan will be reviewed in collaboration with all stakeholders, wherein CDM endeavours to develop Process Plans. This is also closely related to the Integrated

Development Plan processes to avoid duplication of activities and the utilization of common platforms and processes, such as public participation, community engagement, council structures for decision-making, and most importantly, to ensure the linkages between the IDP and One Plan hence ensuring projects and programs are implemented in the short, to medium and long terms.

Our IDP is the guiding light where we find expression in the projects entailed in this document. It is through the projects as reflected in the IDP, that we seek to leave a lasting legacy to the communities of CDM, which will set the tone for a caring, people-centred, people-driven, and developmental local government for generations to come.

This IDP document is not a master plan but rather an enabling framework that guides our actions and allocation scarce of resources. It further provides a platform to actively engage with our stakeholders and citizens to refine our thinking and strategies through constructive dialogue. We hope you find useful information that will assist in the delivery of basic services.

Thank you.

Regards

Ramakuntwane Selepe
Municipal Manager

SECTION A: THE PLANNING PROCESS

1. INTRODUCTION

The notion of Integrated Development Planning was introduced in the Local Government Transition Act, 1996 through the requirement that municipalities should develop Integrated Development Plans (IDPs). The content and purpose of the 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 five-year IDPs 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 on progress made in responding to the identified development challenges.

1.1. The Legislative and Contextual Framework

The legislation was enacted to guide the establishment and functions of metropolitan, district and local municipalities, including the promulgation of integrated development planning as a tool for development were noted in district and local municipal IDP reports. Section 25 of the Municipal Systems Act requires that the IDP must be compatible with national and provincial development plans and planning requirements. This IDP is compiled within the confines of what the under listed legislation advocates for.

Table 1: List of Legislations applicable to CDM

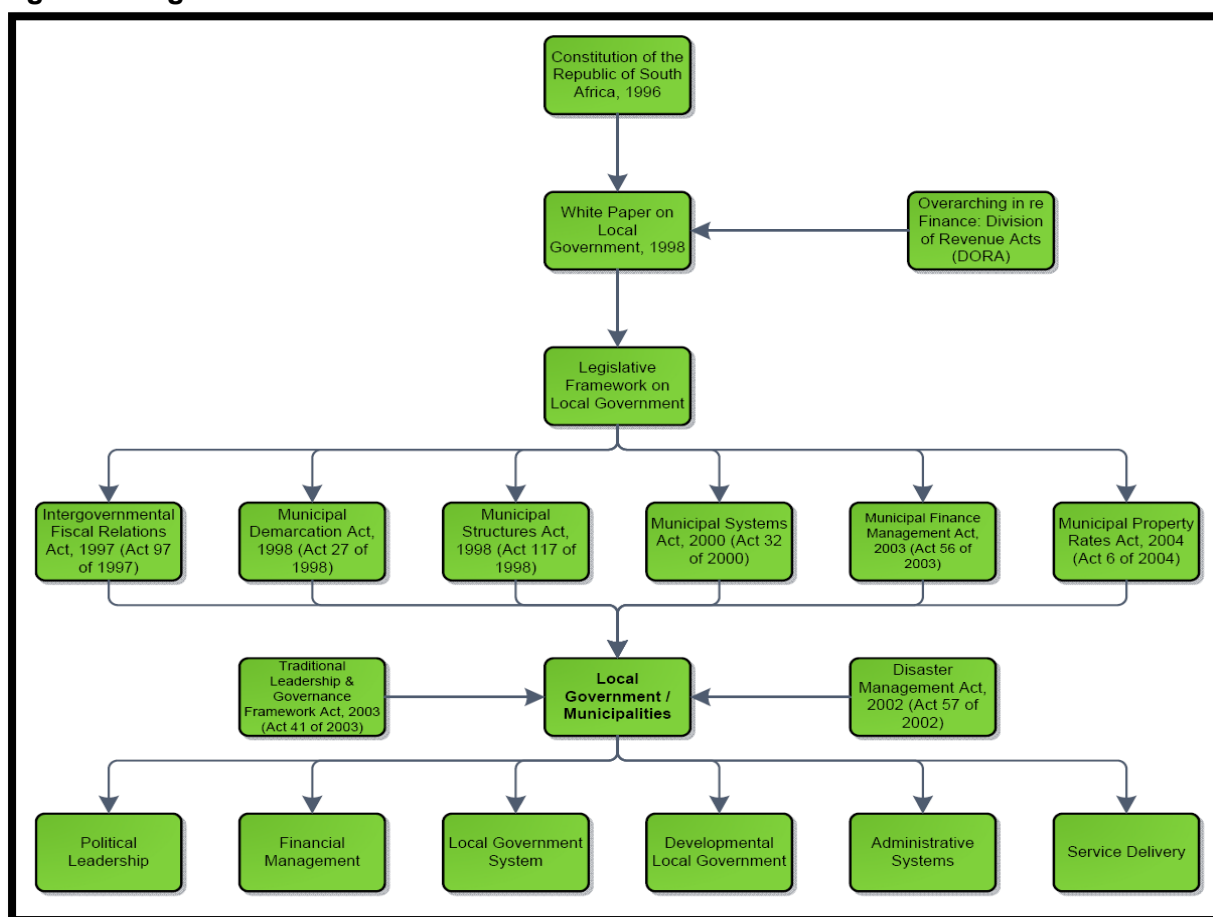
LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects of local government. - (1) The objects of local government are- (a) to provide democratic and accountable government for local communities. (b) to ensure the provision of services to communities in a sustainable manner. (c) to promote social and economic development. (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in matters of local government. (2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). Sec 153. Developmental duties of municipalities. - A municipality must - (a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and (b) Participate in national and provincial development programmes.
Local Government: Municipal Systems Amendment Act, (Act 3 of 2022) and Regulations	To give effect to “developmental local government”; To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all; and To set a framework for planning, performance management, resource mobilisation and organisational change and community participation.
Local Government: Municipal Structures Amendment Act, (Act 3 of 2021) and Regulations	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems; and To regulate internal systems, structures and office-bearers.

LEGISLATION	SCOPE
Municipal Finance Management Act (Act 56 of 2003) and Regulations	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively; and To determine responsibilities of persons entrusted with local sphere financial management and also to determine certain conditions as well as provide for matters connected therewith.
Preferential Procurement Policy Framework Act (Act 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
Local Government: Municipal Property Rates Act, (Act 6 of 2004) and Regulations	To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for any objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations	To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.
Spatial Planning and Land Use Management Act (Act 16 of 2013)	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications.
White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)	To provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery.
White Paper on Local Government (1998)	Establishes the basis for a new developmental local government system.
Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations	To recognize traditional communities; To establish and recognize traditional councils; and To provide a statutory framework within which traditional leadership will operate.
Intergovernmental Fiscal Relations Act No. 97 of 1997	To promote cooperation between the national, provincial and local spheres of government on fiscal, budgetary and financial matters; to prescribe a process for the determination of an equitable sharing and allocation of revenue raised nationally; and to provide for matters in connection therewith.
Inter-Governmental Relations Framework Act (Act 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations	To regulate municipal elections; to amend certain laws; and to provide for matters connected therewith.
National Environmental Management Act (Act 107 of 1998)	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment and to provide for matters connected therewith.

LEGISLATION	SCOPE
National Environmental Management Act: Air Quality Act (Act 39 of 2004)	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto.
National Land Transport Act, 2009 (Act 05 of 2009)	Land transport planning must be integrated with the land development and land use planning processes, and the integrated transport plans required by this Act are designed to give structure to the function of municipal planning mentioned in Part B of Schedule 4 to the Constitution, and must be accommodated in and form an essential part of integrated development plans, with due regard to legislation applicable to local government, and its integrated transport plan must form the transport component of the integrated development plan of the municipality.
National Environmental Management Act: Waste Management Act (Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith.
Water Services Act (Act 108 of 1997)	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans.
Disaster Management Act (Act 57 of 2002)	To provide for: an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
Fire Brigade Services Act, (Act 99 of 1987)	To provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services; and for matters connected therewith.
Division of Revenue Act, (Act No.03 of 2017)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's share and the responsibilities of all three spheres pursuant to such division and allocations; and to provide for matters connected therewith.
Employment Equity Act, 1998	To provide for employment equity; and to provide for matters incidental thereto.
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

LEGISLATION	SCOPE
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Promotion of Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Occupational Health and Safety Act, 1993	To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
Skills Development Act, 1998	To provide for the imposition of a skills development levy; and for matters connected therewith.
National Health Act, 2003	To provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.
Labour Relations Act (Act 66 of 1995)	This Act sets out the laws that govern labour in South Africa. It is guided by Section 27 of the Constitution, which entrenches the rights of workers and employers to form organisations for collective bargaining. Together with the Basic Conditions of Employment Act, it also ensures social justice by establishing the rights and duties of employers and employees. It also regulates the organisational rights of trade unions deals with strikes and lockouts, workplace forums and other ways of resolving disputes. It provides a framework for the resolution of labour disputes through the Commission for Conciliation, Mediation and Arbitration (CCMA), Labour Court and Labour Appeal Court.

Figure 1: Legislative Framework for Local Government Administration



1.2. The IDP Strategic Approach and Alignment with all Spheres of Government

The development of IDP is underpinned by strategic international, national, provincial and local policies. The development objectives of these policy frameworks have influenced the development of the strategic direction of the municipality to ensure vertical and horizontal alignment. This report is also informed by relevant developmental policies depicted in the table.

Table 2: List of Policy Frameworks applicable to CDM

KEY POLICIES /STRATEGIES/ PLANS
• 17 Sustainable Development Goals (SDGs)
• Agenda 2063: Africa We Want
• Ruling Party Key Manifesto priorities
• Medium Term Strategic Framework (MTSF)
• National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
• Local Government Strategic Agenda
• National Development Plan (Vision 2030)
• New Growth Path
• 12 National Outcomes (Outcome 9)
• Integrated Urban Development Framework (IUDF)
• National Spatial Development Perspective (NSDP)
• Limpopo Spatial Development Framework
• Limpopo Development Plan (LDP)

• Provincial Integrated Development Framework
• Local Government Back to Basics Strategy
• Municipal Integrated Development Plans
• Municipal Spatial Development Frameworks
• Capricorn District Vision 2040 and LMs Growth and Development Strategies
• District Development Model (One Plan, One Budget, One Approach)

1.2.1. Transforming our world: the 2030 Agenda for Sustainable Development

The SDGs are international development goals that all 193 member states have adopted at the UN Sustainable Development Summit on September 25–27, 2015 in New York, USA and agreed to be achieved by the year 2030. Seventeen (17) Sustainable Development Goals with 169 associated targets are integrated and indivisible, global in nature and universally applicable, considering different national realities, capacities and levels of development and respecting national policies and priorities. Targets are defined as aspirational and global, with each government setting its own national targets guided by the global level of ambition but considering national circumstances. Each government will also decide how these aspirational and global targets should be incorporated in national planning processes, policies and strategies. The new Agenda builds on the Millennium Development Goals and seeks to complete what these did not achieve, particularly in reaching the most vulnerable.

Seventeen (17) Sustainable Development Goals

- Goal 1. End poverty in all its forms everywhere.
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3. Ensure healthy lives and promote well-being for all at all ages.
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Goal 5. Achieve gender equality and empower all women and girls.
- Goal 6. Ensure availability and sustainable management of water and sanitation for all.
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all.
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Goal 10. Reduce inequality within and among countries.
- Goal 11. Make cities and human settlements inclusive, safe, resilient, and sustainable.
- Goal 12. Ensure sustainable consumption and production patterns.
- Goal 13. Take urgent action to combat climate change and its impacts*
- Goal 14. Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.
- Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.2.2. Agenda 2063: The Africa We Want

"A global strategy to optimize use of Africa's resources for the benefits of all Africans" - Aiming to encourage discussion among all stakeholders, "Agenda 2063" is an approach to how the continent should effectively learn from the lessons of the past, build on the progress now

underway and strategically exploit all possible opportunities available in the short, medium and long term, so as to ensure positive socio-economic transformation within the next 50 years.

Annexure 3 and 4 of A Genda 2063 Framework present in detail the goals, priority areas, targets and indicative strategies for the respective aspirations presented below:

Our Aspirations for the Africa We Want

1. A prosperous Africa based on inclusive growth and sustainable development.
2. An integrated continent, politically united based on the ideals of Pan Africanism and the vision of Africa's Renaissance.
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4. A peaceful and secure Africa.
5. An Africa with a strong cultural identity, common heritage, values and ethics.
6. An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
7. Africa as a strong, united, resilient and influential global player and partner.

1.2.3. National Development Plan: A Vision for 2030

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required to achieve the desired results in terms of socio-economic development and the growth of this country by 2030. The NDP aims to eliminate poverty and reduce inequality by 2030. The NDP offers a long-term perspective and identifies the role different sectors of society need to play in reaching that goal. Municipal IDPs need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure, and basic services. IDPs should focus on aspects of the NDP that fit within a municipality's core responsibilities.

Thirteen (13) National Development Plan Priorities

- Economy and Employment
- Economic infrastructure
- Environmental sustainability and resilience
- Inclusive rural economy
- South Africa in the region and the world
- Transforming Human Settlements
- Improving education, training and innovation
- Health care for all
- Social protection
- Building Safer Communities
- Building a capable and developmental state
- Fighting corruption
- Nation building and social cohesion.

1.2.4. The Ruling Party's Manifesto

- **Transforming the economy to serve all people,**
- **Advancing social transformation** that continues to make education and health our priorities
- **Stepping up the fight against corruption throughout society and safeguarding the integrity of the state and ethical leadership.**
- **Re-building and renewing a capable and developmental state,**
- **Advancing nation-building and social cohesion,**
- **Building a better Africa and a better world.**

1.2.5. Medium Term Strategic Framework (MTSF)

This Medium-Term Strategic Framework (MTSF) 2019-2024 is the second 5-year implementation plan for the NDP. The MTSF 2019-2024 also sets out the package of interventions and programmes that will advance the seven priorities adopted by government:

Seven (7) Priorities of the MTSF 2019-2024

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills, and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world.

1.2.6. Twelve (12) National Outcomes (in particular Outcome 9)

The 12 performance outcomes are an initiative by government designed to improve government performance and bring about more focused delivery. The outcomes will form the basis for performance and delivery agreements between ministers and the president.

Twelve (12) National Outcomes

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.

- ✓ 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.
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World.
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.

1.2.7. Back to Basics: Serving our communities better.

The Presidential Local Government Summit adopted the Back-to-Basics approach in September 2014 as an urgent action plan to strengthen local government to better serve communities by getting the basics right. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. The Department of Cooperative Governance (DCoG) was tasked to build and strengthen the capability and accountability of municipalities. The department has developed a set of indicators to be reported on monthly as per the pillars of the Back-to-Basics approach. These indicators will measure whether municipalities are performing in terms of the five 'basics'.

Five (5) Pillars of the Back to Basics

- Putting people and their concerns first.
- Building institutional resilience and administrative capability.
- Ensuring sound financial management and accounting; and
- Promoting good governance, transparency, and accountability.
- Supporting the delivery of municipal services to the right quality and standard.

1.2.8. Reviewed Limpopo Development Plan (LDP)

The province has developed the Limpopo Development Plan for 2020-2025 to guide integrated planning, resource allocation and service delivery for the 6th term of administration. The LDP Development Strategy is expressed in terms of the following eight (8) priorities, as aligned with the MTSF priorities in order to contribute to the achievement of the broader NDP Vision 2030:

Eight (8) Priorities of the LDP 2020-2025

- Transform the public service for effective and efficient service delivery.
- Transformation and modernisation of the provincial economy
- Provision of quality education and a quality healthcare system
- Integrated and sustainable socio-economic infrastructure development
- Accelerate social change and improve quality of life of Limpopo's citizens.
- Spatial transformation for integrated socio-economic development
- Strengthen crime prevention and social cohesion.
- Economic transformation and job creation through regional integration.

1.2.9. Capricorn District 2040 Growth and Development Strategy (CDM 2040 GDS)

The Capricorn Growth and Development Strategy is a long-range planning instrument. It must play an important role in conceptualizing the desired future by enabling all 3 spheres of government, all state entities, the private sector, social actors and communities to navigate from the current context into a new reality. Based on the analysis of the diagnostic report, the following key strategic priorities have been identified to form the basis of this strategy.

CDM Key Strategic Priorities:

- Obtaining access to land for development;
- Growing and expanding the growth points;
- Promotion of endogenous growth within the targeted areas;
- Functional Land Use Management Systems;
- Optimise urban-rural linkages;
- Environmental management;
- Land claims have a severe impact on strategic planning for the area and should be a priority to be addressed;
- Protect valuable agricultural land;
- Protecting, managing and enhancing natural/ environmental assets;
- Sustainable resource management and use;
- Promotion of economic and social infrastructure;
- Infrastructure demand management planning;
- Management and maintenance of infrastructure;
- Upgrading the existing road network to improve accessibility and linkages between core areas and rural areas;
- Water Resource Management;
- Promotion Integrated Human Settlements;
- Human Capital development;
- Skills Development Support;
- Growing the first economy;
- Developing the second economy;
- Building knowledge economy;
- Developing a sustainable and diversified industrial base;
- Good governance and partnership;
- Public Participation;
- Financial Viability; and Municipal Transformation and Organisational Development.

Table 3: CDM 2040 GDS Key Strategies and Objectives

Objective	Strategy
Objective: Attract Investment By 2040 the contribution of the economic sectors through investments attracted in Capricorn will yield over 5,4% growth in the economy and reduce unemployment by 20%.	1. Improve the performance and investment in dominant sectors of the economy through research and engagements with business, labour and communities. 2. Stimulate investment in new sectors of the economy Investment Facilitation and Marketing. 3. SMME Coordination on business support, financing and access to markets 4. Including the poor in the Social Security Net through Income Generation projects 5. Implement the SDF to bring about strategic interventions in the district spaces identified 6. Assemble and Prepare land for integrated human settlements and property development. 7. Reduce the red tape and hassle of doing business.

Objective	Strategy
	- Uniform service and Universal access to basic services - Even access to community facilities
Objective: Invest in Infrastructure By 2040 there will be a combined asset base in infrastructure that provides full coverage of basic services to all households and businesses and have sufficient surplus for new developments.	- Approach to increasing Capital Investment in Infrastructure from sourcing of funding to spending the funding - District-wide investment in Water Infrastructure - Crowd in Investment in Infrastructure - Lobby Treasury for Grant Transfers - Coordinating the District Infrastructure Development - Consolidated Infrastructure Master Plan - Capital Investment Framework - Shared services for Implementation - EPWP linkages to infrastructure investment - Contractor Development Programme (CDP) - Engage with Private Sector to develop green field projects.
Objective: Develop Skills to support Economic Growth By 2040 youth unemployment will be reduced by 30% and skilled youth will drive Capricorn into a modern economy.	- Develop the next generation of workers through research on the sectors of the economy and skill requirements. - Consult with industry on skills need for future. - Engage the education sector on the future jobs - Stimulate and capacitate entrants into the business world - Engage the unemployed - Up skill to fit into the value chain of the infrastructure programme - Develop artisanal skills for local needs.
Objective: Make Social Security a Reality By 2040 the poor, children and the aged, those who are abled and those who are differently abled will have access to social security and will be fully and sustainably included in Capricorn's social and economic life.	- Including the poor - District –wide register of poor households - Activity Based IGR Engagement

1.2.10. Highlights of the 2023 Budget Speech

Local and Global Outlook

- South Africa's economy grew by an estimated 2.50% in 2022 which is an upward revision from the 1.9% projected in 2022.
- Real Gross Domestic Product (GDP) growth is projected to average 1.4% from 2023 to 2025, compared to the estimated 1.60% in October 2022.
- Regarding the global outlook, the International Monetary Fund projects growth to slow from an estimated 3.4% in 2022 to 2.90% in 2023.

Fiscal Outlook

- National Treasury will be bringing the fiscal deficit down without resorting to tax increases or any further cuts in social wages and infrastructures. This is due to the fiscal consolidation strategy that was adopted several years ago.
- In 2022/2023 the consolidated fiscal deficit is projected at 4.2% of GDP and this is expected to reach 3.2% in 2025/2026.

Energy and Eskom

- The government will be taking over a portion of Eskom's debt as they feel that this will ease the pressure on the company's balance sheet, enabling Eskom to invest in transmission and distribution infrastructure and conduct maintenance to improve the availability of electricity. And secondly, R337 billions of Eskom's debt is already government guaranteed.
- Due to the Eskom debt relief of approximately R254 billion, the government debt is expected to stabilise at a higher level of 73.6% of GDP in 2025/2026.
- The government has announced two tax measures to encourage businesses and individuals to invest in renewable energy and increase electricity generation. From 1 March 2023, businesses will be able to reduce their taxable income by 125% of the cost of an investment in renewables and there will be no thresholds on the size of the projects.
- From 1 March 2023, individuals who install rooftop solar panels will be able to claim a rebate of 25% of the cost, up to a maximum of R15 000.

Infrastructure

- The public sector is projected to spend R903 billion over the medium term of which R448 billion will be spent by state-owned companies, public entities and public-private partnerships.

Revenue and Tax Proposals

- Tax revenue collections for 2022/2023 are expected to total R1.69 trillion. This exceeds the 2022 budget estimate by R93.7 billion.
- As a result, there are no major tax proposals in the budget.
- The fuel levy and Road Accident Fund levy will not be increased this year. This will take effect from 1 April 2023 for two years.
- Personal income tax brackets will be adjusted for inflation, which will increase the tax-free threshold from R91 250 to R95 750.
- Medical tax credits will also be adjusted by inflation to R364 per month for the first two members and R246 per month for additional members.
- The retirement and withdrawal lump sum tax table will be adjusted upwards by 10%. This means that at retirement or retrenchment, the once-off tax-free amount will increase to R550 000.
- Transfer duty will be increased by 10%, allowing properties valued under R1.1 million to avoid any transfer duty payments.
- The government intends to publish a revised draft legislation on the two-pot retirement system.
- The two-pot system will be implemented from 1 March 2024 and any withdrawals from the accessible "savings pot" will be taxed as income in the year of withdrawal.

- There will be an increase in the excise duties on alcohol and tobacco of 4.90% which is in line with inflation. This means that the duty on:
 - 340ml can of beer increases by 10 cents.
 - 750ml bottle of wine increases by 18 cents
 - 750ml bottle of spirits increases by R3.90
 - 23g cigar increases by R5.47
 - A pack of 20 cigarettes increases by 98 cents.

Expenditure

- The budget has allocated additional funding of approximately R227 billion over the medium term.
- R66 billion is allocated to social development with R36 billion to fund the extension of the Covid-19 social relief of distress grant until 31 March 2024.
- R30 billion will be for other social grants which means:
 - Old age and disability grant will increase to R2 080 per month on 1 April 2023 and a further R10 on 1 October 2023 resulting in a total increase to R2 090 per month.
 - Child support increases to R510 per month on 1 October 2023 while the foster care grant increases to R1 130 per month.
- R695 million will be available in this financial year for disaster response and a further R1 billion will be available next year.

Financial Action Task Force (FATF)

South Africa in 2003 became a member of the FATF, which is a global body that sets standards relating to combating money laundering and financing of terrorism across borders. However, the organisation identified 20 legislative deficiencies that could possibly lead to South Africa being grey listed if not addressed. In response, the minister highlighted that the government enacted two laws which addressed 15 of the 20 legislative deficiencies. The laws enacted include the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Act. However, there are still concerns as to when the government will address the remaining five legislative deficiencies.

In conclusion, as quoted by the finance minister, "Our economy is facing significant risks. Uncertainty is on the rise. It requires us to do bold things. To put the fear of failure aside and execute the difficult trade-offs needed to get from where we are now, to where we want to be in the future."

1.2.11. State of the Nation Address 2024 - SONA 2024 - IN-NUMBERS

Social Assistance

- **More than 26 million** – South Africans who continue to receive social assistance every month provided by the democratic state.
- **Some 9 million** – unemployed people receiving the Special Social Relief of Distress Grant every month.

Unemployment and Job Creation

- **Two million** – people who lost their jobs due to COVID-19.
- **15 to 24** – the ages of millions of young people who were not in employment, education or training, by 8 February 2024.
- **More than 1.7 million** – work and livelihood opportunities created through the Expanded Public Works Programme.
- **More than 1 million** – school assistants placed in 23 000 schools through the Presidential Employment Stimulus.
- **23 000** – schools where more than one million school assistants have been placed through the Presidential Employment Stimulus.
- **From 8 million to over 16.7 million** – the increase in the number of South Africans in employment since 1994 until 2024.

- **Over 4.3 million** – young people engaged on SAYouth.mobi, a zero-rated platform for unemployed young people to access opportunities for learning and earning.
- **1.6 million** – young people who have secured opportunities through the SAYouth.mobi, a zero-rated platform for unemployed young people to access opportunities for learning and earning.

Crime and Corruption

- **More than 200** – accused persons being prosecuted by the National Prosecuting Authority.
- **R14 billion** – value of freezing orders granted to the National Prosecuting Authority's Asset Forfeiture Unit for state capture-related cases.
- **Around R8.6 billion** – value of corrupt proceeds that have been returned to the State.
- **R4.8 billion** – unpaid taxes collected by the South African Revenue Service.
- **R64 billion** – value of civil litigation instituted by the Special Investigating Unit.
- **5 000** – extra police officers deployed to Public Order Policing.
- **Over 285 000** – arrests made by the South African Police Service since May 2023 through Operation Shanela.
- **20 000** – police officers recruited over the last two years.
- **10 000** – police officers to be recruited in the year to come.
- **Over 100 000** – people stopped by the new Border Management Authority from entering South Africa illegally.

Energy

- **More than 2 500** – megawatts of solar and wind power connected to the grid.
- **More than 120** – new private energy projects in development.
- **More than 14 000** – kilometres of new transmission lines to be built over the coming years to accommodate renewable energy.
- **Around R170 billion to almost R240 billion** – increases in the value of financing pledges for the Just Energy Transition Investment Plan in the past year.

Economy and Investment

- **More than 60** – ships waiting to berth at the Port of Durban in mid-November 2023.
- **12** – ships waiting to berth at the Port of Durban at the end of January 2024.
- **R1.5 trillion** – value of new investment commitments raised through five South Africa Investment Conferences.
- **R500 billion** – value of new investment commitments raised through five South Africa Investment Conferences that have already flowed into the economy.
- **Approximately 39%** – black ownership of mining by 2024, compared with 2% in 2004.

Road Infrastructure

- **Nearly 25 000** – kilometres of roads being managed by the South African National Roads Agency Limited.
- **More than 1 200** – projects to the value of R120 billion awarded by the South African National Roads Agency Limited in the past five years.
- **R120 billion** – the value of more than 1 200 projects awarded by the South African National Roads Agency Limited in the past five years.

Land

- **25%** – farmland owned by black South Africans through redistribution.
- **30%** – target of farmland to be owned by black South Africans through redistribution by 2030.

Labour

- **Around 1 000** – black industrialists supported with funding and other forms of support in the last five years.
- **More than 90 000** – workers employed by black-owned firms which contribute many billions of rands to the South African economy.
- **About 200 000** – workers who obtained ownership of shares in the companies in which they work.
- **Over half a million** – status of worker ownership in companies in the South African economy.
- **Over 6 million** – workers whose wages were raised by the introduction of the National Minimum Wage.

Matric

- **82.9%** – latest matric pass rate; the highest ever.

Poverty Alleviation

- **71.1%** – South African population living in poverty in 1993.
- **60.9%** – the drop in the poverty rate by 2010.
- **55.5%** – the drop in the poverty rate by 2020.

Health

- **More than 100 000** – South Africans who lost their lives to COVID-19.
- **54 years** – life expectancy in 2003.
- **65 years** – life expectancy in 2023.
- **95%** – persons diagnosed with HIV who know their status.
- **79%** – persons who receive antiretroviral treatment out of the 95% diagnosed with HIV who know their status.
- **93%** – persons virally suppressed out of the 95% diagnosed with HIV who know their status.

Housing, Water and Telecommunications

- **Nearly nine out of every 10** – households living in a formal dwelling.
- **Only 6 out of 10** – people who had access to clean drinking water at the end of apartheid.
- **9 out of 10** – South Africans with access to clean drinking water by 2024.
- **79%** – households with access to the internet in 2022.

Gender-Based Violence and Femicide

- **Around R21 billion** – money dedicated over the medium term to implement the six pillars of the National Strategic Plan on Gender-based Violence and Femicide, including the economic empowerment of women.

SONA 2024 - THE FIVE KEY ISSUES

Crime and corruption

The President said the Asset Forfeiture Unit of the National Prosecuting Authority (NPA) was working tirelessly to recover funds stolen in the State Capture era.

“Freezing orders of R14-billion have been granted to the NPA’s Asset Forfeiture Unit for State Capture-related cases, and around R8.6-billion in corrupt proceeds have been returned to the state.

“A restored and revitalised South African Revenue Service has collected R4.8-billion in unpaid taxes as a result of evidence presented at the [State Capture] Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64-billion.”

The President said the government was working towards introducing legislation which would eradicate money laundering and fraud and secure the country’s removal from the Financial Action Task Force’s “grey list”.

“With the assistance of business, we have set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law enforcement more broadly.

“Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers,” he said.

Unemployment

While acknowledging the staggering unemployment rate (the official figure is 31.9%) the President noted the obvious — that South Africa’s economy must grow so job opportunities can be created.

The President spoke about potential investments which could create jobs.

“Companies continue to invest, thousands of hectares of farmland are being planted, new factories are being opened and production is being expanded.

“We are on track to resolve the most important constraints on economic growth by stabilising our energy supply and fixing our logistics system. As these obstacles are removed, the true potential of our economy is unleashed,” he said.

Load shedding and renewable energy

The National Energy Crisis Committee, which was formed to deal with the power crisis, was looking to implement new ways of energy generation.

“Last year, we implemented a major debt relief package which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward,” Ramaphosa said.

Since SA’s renewable energy programme was revived five years ago, more than 2,500MW of solar and wind power had been added to the grid, with much more in the pipeline. More than 120 new private energy projects were in development after regulatory reforms enabled private investment.

“These are phenomenal developments that are driving the restructuring of our electricity sector in line with what many other economies have done to increase competitiveness and bring down prices.

“Through all of these actions, we are confident that the worst is behind us and the end of load shedding is finally within reach,” Ramaphosa claimed.

He promoted clean energy solutions which will be piloted in the Northern Cape.

“We have implemented sweeping regulatory reforms to enable private investment in electricity generation, with more than 120 new private energy projects now in development.

“We are going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will generate green hydrogen energy projects,” he said.

NHI Bill

“The National Health Insurance will provide free healthcare at the point of care for all South Africans, whether in public or private health facilities.

“We plan to incrementally implement the NHI, dealing with issues like health system financing, the health workforce, medical products, vaccines and technologies, and health information systems,” Ramaphosa said.

Extension of SRD grant

The R350 Social Relief of Distress (SRD) grant would be extended.

The grant, which was initially introduced at the height of the Covid-19 pandemic, has become a small means of survival for unemployed citizens.

“We have seen the benefits of this grant and will extend it and improve it as the next step towards income support for the unemployed.

“These grants and subsidies do much more than give people what they need to live. They are an investment in the future. Social assistance has been shown to increase school enrolment and attendance, lower dropout rates and improve the pass rate,” Ramaphosa said.

However, he resisted calls to increase the grant to cover the impact of inflation or to raise it to the level of the food poverty line, which is R760.

1.2.12. Key priorities of the Limpopo State of the Province Address 2024

- Development of energy production projects.
- Revitalisation of Industrial Parks.
- The development of the nuGen Hydrogen Truck in response to global climate change, specifically the decarbonisation of energy, transport, and broader industry
- Mining is a major contributor to production output.
- The growth and development of our agricultural sector in the province.
- Challenges on the transport planning on provincial economic nodes.
- Department of Transport to build requisite.

1.2.13. The IDP Alignment of Programmes

The development of IDP gives the opportunity for strategically refining the process to achieve closer alignment of SDGs, NDP, LDP and long-term development plan and further alignment with budget and objectives, programmes and projects. The table below highlights the national and provincial programmes that guide the IDP process, and the diagram below also reflects on the alignment between the National Development Plan, Limpopo Development Plan, District Development Model, 2040 GDS and the IDPs.

Figure 2: Alignment of Strategic Plans

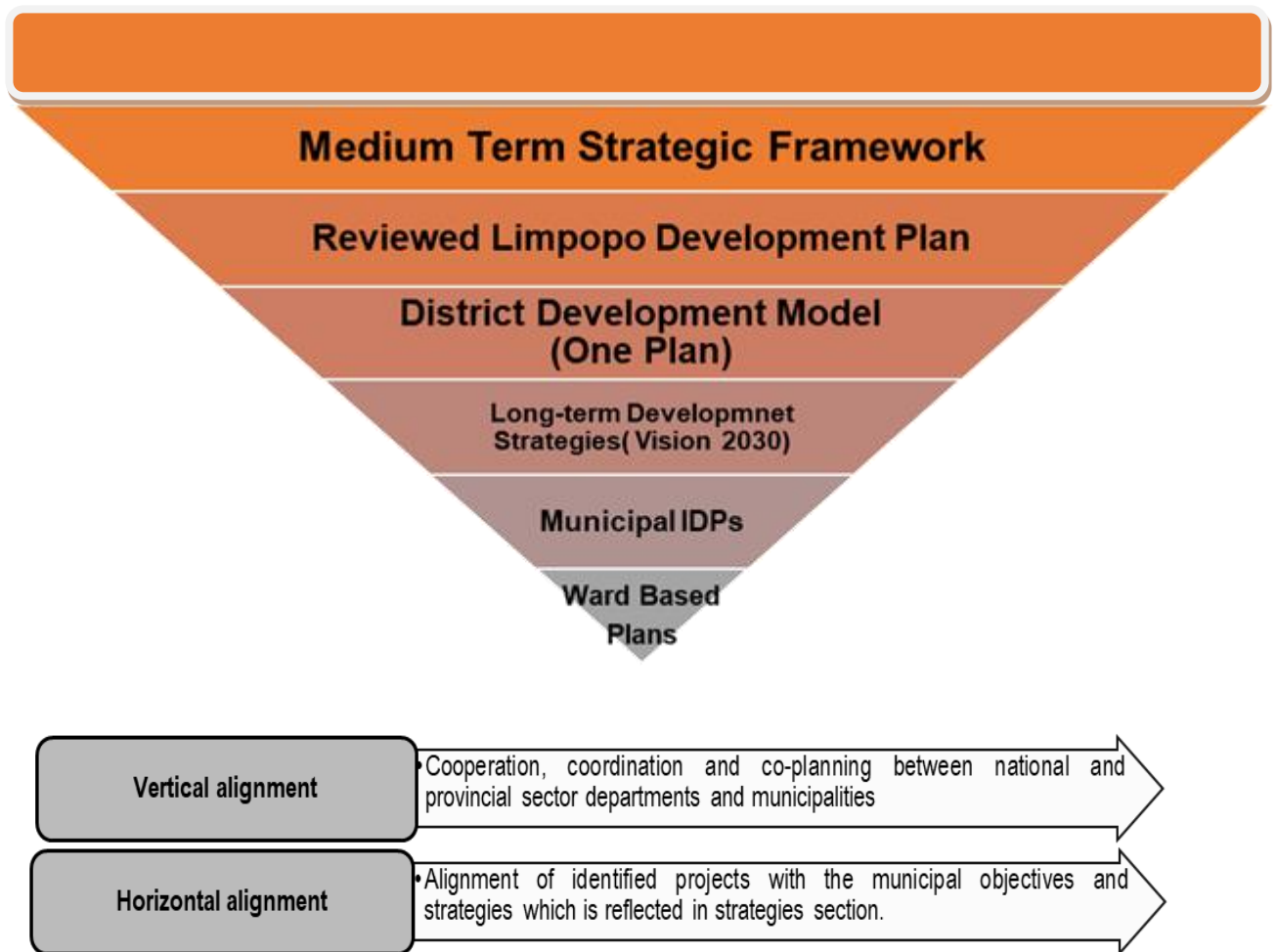


Table 4:Alignment of the DDM-One Plan, CDM Key Strategic Objectives, 2040 GDS, LDP, NDP and Back to Basics

CDM Key Strategic Objectives	CDM 2040 Growth & Development Strategy Key Strategic Levers	Reviewed Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas	District Development Model-Towards the development of the One Plan
1.To improve spatial development and environmental management	Spatial, Land and Environmental Development	Integrated sustainable rural development & sustainable human settlements	Transforming Human Settlements Environmental sustainability and resilience	Basic Services: Creating decent living conditions	Integrated Service Provisioning / Spatial Restructuring and Economic Positioning
2.To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Economic infrastructure Economy and Employment		Infrastructure Delivery/ Spatial Restructuring and Economic Positioning
3.To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation			Demographic and Socio-Economic Profile
4.To enhance financial viability and management	Good Governance	Building a developmental and Capable State	Fighting corruption	Financial Management	Governance, Leadership and Financial Management
5.To increase the capacity of the district to deliver its mandate	Education and Skills Development	Social cohesion and transformation	Improving education, training and innovation	Institutional capacity	Governance and Leadership
	Good Governance	Building a developmental and Capable State	Building a capable and developmental state Positioning South Africa in the region and the world	Good governance Public participation	

1.3. Powers and Functions of District and Local Municipalities

A municipality has all the powers and functions assigned to it in terms of sections 156 and 229 of the Constitution and must exercise them subject to Chapter 5 of the Municipal Structures Act. The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

1.3.1. The powers and functions of district municipality are as follows:

- 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.
- Potable water supply systems.
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- Domestic wastewater and sewage disposal systems.
- Solid waste disposal sites, in so far as it relates to-
 - the determination of a waste disposal strategy;
 - the regulation of waste disposal;
 - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- Air quality management
- Regulation of passenger transport services.
- Municipal airports serving the area of the district municipality as a whole.
- Municipal health services.
- Firefighting services serving the area of the district municipality as a whole, this includes-
 - planning, co-ordination and regulation of fire services;
 - specialised firefighting services such as mountain, veld and chemical fire services;
 - co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - training of fire officers.
- The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- Promotion of local tourism for the area of the district municipality.
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- 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.

1.3.2. District municipal powers and function transferred to local municipalities:

- Municipal roads, which forms 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.
- Municipal public works relating to any of the above functions, or any other functions assigned to the district municipality.

1.4. IDP/Budget Review Process

Section 34 of the MSA requires a municipal council to annually review the IDP in accordance with an assessment of its performance and to the extent that changing circumstance so demand. The process comprised of phases that also feature the budgeting process of the municipality.

Figure 3: Phases of the IDP Review/ Development



Implementation - Reporting - Monitoring and Evaluation

The process followed in reviewing the Capricorn District Municipal IDP is demonstrated below as per the 2023/2024 IDP/Budget Framework/Process Plan approved by Council on 26 of July 2023.

Table 5: Phases of the IDP Review/Development

Phases	Process	Outputs	Timeframe
Pre-planning	The District, during this phase, developed the IDP/Budget Review Framework and Process Plan in consultation with the local municipalities and other stakeholders. The Framework/Process Plan sets timelines and serves as a guide on how the 2021/22 IDP/Budget Review processes will unfold.	• IDP Process Plan • District Framework for Integrated Development Planning	4 weeks (Jul-Aug) IDP/Budget Framework and Process Plan adopted on the 26 July 2023.
Phase 1: Analysis	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the IDP Status Quo/Situational Analysis report.	• 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)
Phase 2: Strategy	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> , municipal strategies, long-term development goals and projects and budgets.	• The Vision; • Objectives; • Strategies; • Identified Draft Projects;	2 months (Dec-Feb) • Departmental Strategic Planning: 23-31 January 2024. • Management Strategic Planning: 22-23 February 2024.
Phase 3: Projects	This phase involves compiling a detailed list of projects identified during the strategy phase.	• Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates.	3 months (January-March)
Phase 4: Integration	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	• 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 (April - May)
Phase 5: Approval	Approval of the 1 st Draft IDP/Budget	An approved IDP	(March and May) • Draft IDP- 26 March 2024
	After approval of the Draft IDP/Budget, CDM undertake the IDP/Budget Public Consultation Sessions. The stakeholders include Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments are incorporated into the Final Draft IDP and reported back to stakeholders during the 3 rd and final IDP Representative Forum before approval by Council.	Consolidated inputs from all the stakeholders within and outside the District.	(March - April) Engagement with Councillors 13 March 2024. Stakeholder consultations 11, 12 April 2024.
	Approval Final IDP/Budget by Municipal Council.	An approved IDP	Final Adoption – 25 April 2024.

Table 6: Below is a summary of the key activities for the 2022/23 IDP Review Process

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
IDP Management Committee Alignment Session	07 July 2023		District and LMs IDP Managers/ Officers
1 st IDP Rep Forum (Draft IDP/Budget Framework and Process Plan)	19 July 2023	MSA Sec. 28	Municipal Manager/Executive Mayor
Approval of IDP & Budget Framework/ Process Plan	26 July 2023	MSA Sec. 27 (1) and 28 (1)	Executive Mayor/Council
Submission by departments for Budget adjustment, 2023/2024 Draft Projects and MTREF	December 2023		All Departments/ Executive Managers
Analysis of Budget (adjustment consideration)	December 2023	MFMA s 28(2)(b),(d),(e), and (f)	Budget committee
Consideration of Budget adjustment	January/February 2024		Budget committee
Tabling of the Draft Budget adjustment	27 February 2024	MFMA s 28(2)(b),(d),(e), and (f)	Mayoral Committee and Council
Review of Budgets related policies	January - March 2024	MSA s 74, 75	Finance
Departmental Strategic Planning Sessions	23, 24, 25, 29, 30, 31 January 2024	MSA Sec 34 (a)	Management, Departments and Portfolio Committee/MMCs
Management Strategic Planning Sessions	22-23 February 2024	MSA Sec 34 (a)	Management Team
Engagement with Councillors on Draft IDP/Budget	13 March 2024		Municipal Manager/Council
2 nd IDP Rep Forum (Draft 2024/25 IDP/Budget and 2 nd Quarter Performance Report)	19 March 2024	MSA Sec 29 (1) (b)	Executive Mayor
Consideration of Draft 2024/25 IDP/ Budget	March 2024	MFMA s 22 & 37; MSA Ch. 4 as amended	Budget Steering Committee
Draft IDP/Budget and Budget related policies presented to Portfolio Committees	08 March 2024		Executive Managers
Draft IDP/Budget and Budget related policies presented to Mayoral Committee	20 March 2024		Municipal Manager/CFO
Draft IDP/Budget and Budget related policies tabled to Council	26 March 2024	MFMA s 16, 22, 23, 87; MSA s 34	Executive Mayor/Council

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
Consideration of Final Draft 2024/25 IDP/ Budget	08 April 2024	MFMA s 23, 24; MSA Ch. 4 as amended	Budget Committee
IDP/Budget Public Consultations	11 and 12 April 2024	MSA Sec 29 (1) (b)	Speaker's Office, Councillors, Budget Committee, Management, relevant officials, and stakeholders
Final Draft IDP/Budget presented to Portfolio Committee	12 April 2024		Executive Managers/ MMCs
Consultation with the Audit Committee on the Draft IDP/Budget	15 April 2024	MFMA Sec. 166	Audit Committee
Organisational Strategic Planning Session/ Lekgotla	16-17 April 2024	MSA Sec 34 (a)	Executive Management/ Mayoral Committee
Final Draft IDP/Budget presented to Mayoral Committee	19 April 2024		Mayoral Committee
Adoption of Final Reviewed Draft IDP/Budget and Budget related policies	25 April 2024	MSA Sec 25 (1) MFMA s 16, 24, 53	Executive Mayor/ Council
Approval of Draft SDBIP, and Draft Performance Agreements tabled to Council.	May 2024	MFMA Sec. 53	Executive Mayor
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury.	May 2024 within 10 days of the adoption IDP/Budget	MSA Sec 32 (1) (a) MFMA s 24 (3)	Municipal Manager
Publish and distribute approved IDP/Budget	May 2024 within 14 days of the adoption IDP/Budget	MSA Sec 25 (4) (a)	Municipal Manager and CFO

1. 5. Limpopo MEC's IDP Assessment Findings

The Limpopo MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs (COGHSTA) annually assess the IDPs credibility, compliance to the legislation, and are budgeted for. The findings as indicated on the table below shows that all the five (5) municipalities in Capricorn have adopted credible IDPs. The assessment also considered the alignment of the IDP to the Budget and SDBIP as the implementation tool for the IDP.

Table 7: Limpopo MEC's IDP Credibility Ratings and IDP/SDBIP Ratings

Municipality	SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment
	2020/2021		2021/2022		2022/2023		2023/2024	
Blouberg	Aligned	High	Aligned	High	Aligned	High	Aligned	High
Lepelle-Nkumpi	Not Aligned	High	Not Aligned	High	Not Aligned	High	Not Aligned	High
Molemole	Aligned	High	Aligned	High	Aligned	High	Aligned	High
Polokwane	Not Aligned	High	Not aligned	High	Partially Aligned	High	Not Aligned	High
Capricorn	Aligned	High	Aligned	High	Aligned	High	Aligned	High

1.6. Institutional Arrangements

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

Figure 4: Internal Role Players and Responsibilities

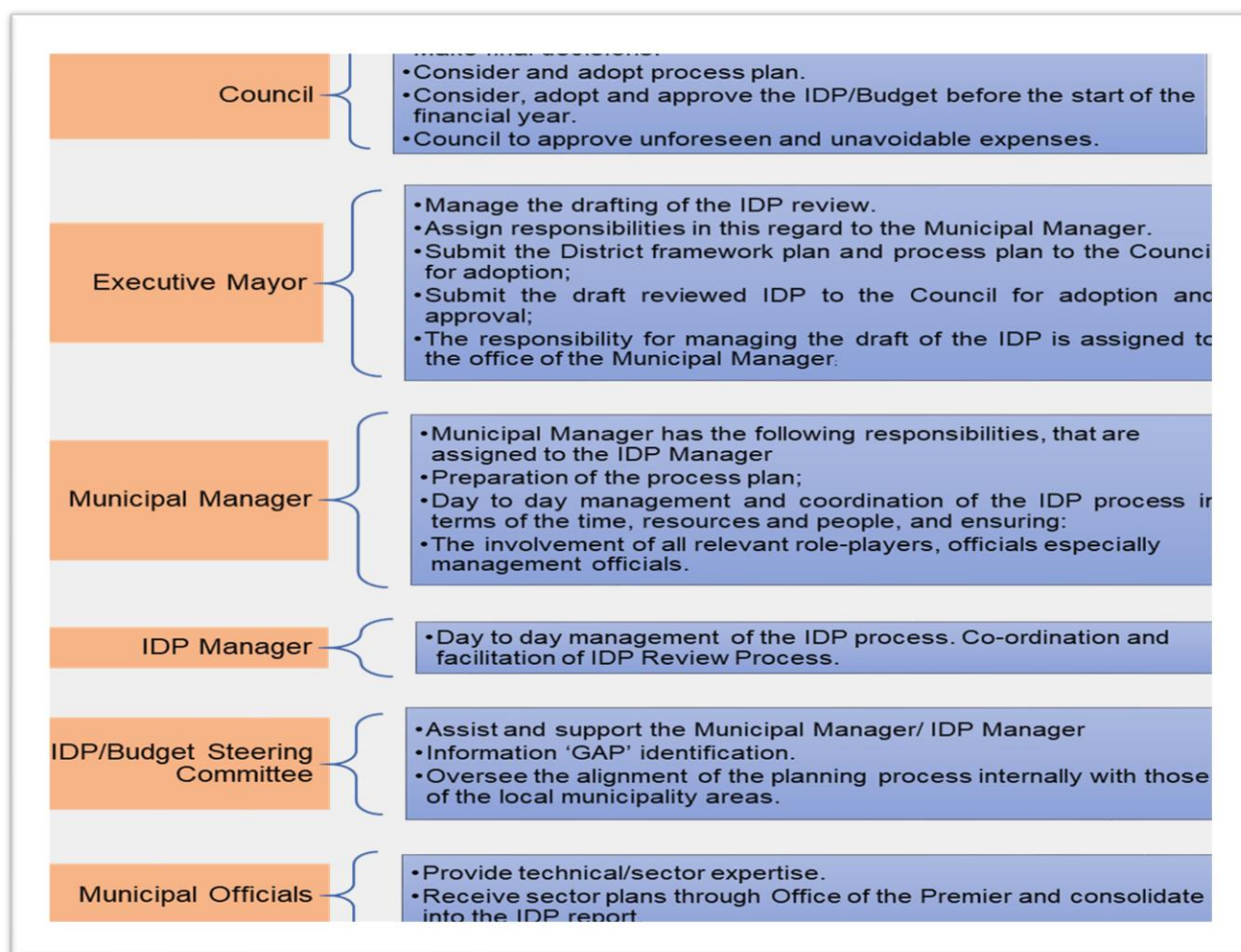
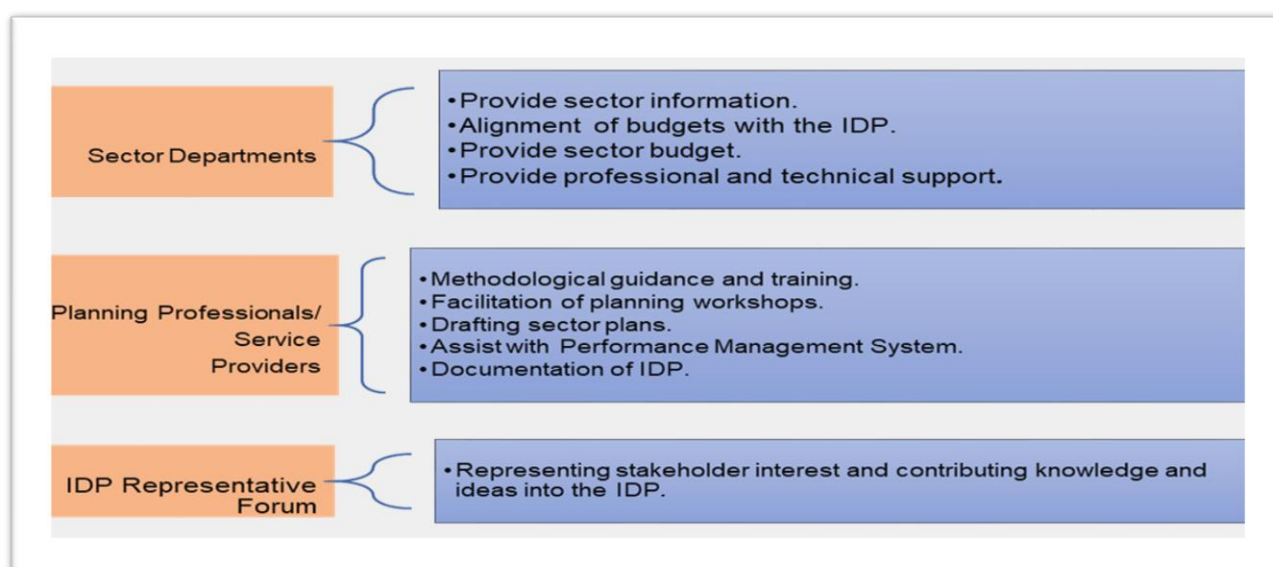


Figure 5: External Role Players and Responsibilities



SECTION B: SITUATIONAL ANALYSIS

2. INTRODUCTION

Section 26 of the MSA (Act No 32. of 2000) prescribes that the IDP of a Municipality must include an assessment of the existing level of development; the development priorities, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district. However, the greatest challenge is with regard to the availability of up-to-date information for analysis purpose. The STATSSA has been the main source of information, coupled with the administrative records sourced within the district and the local municipalities and government departments.

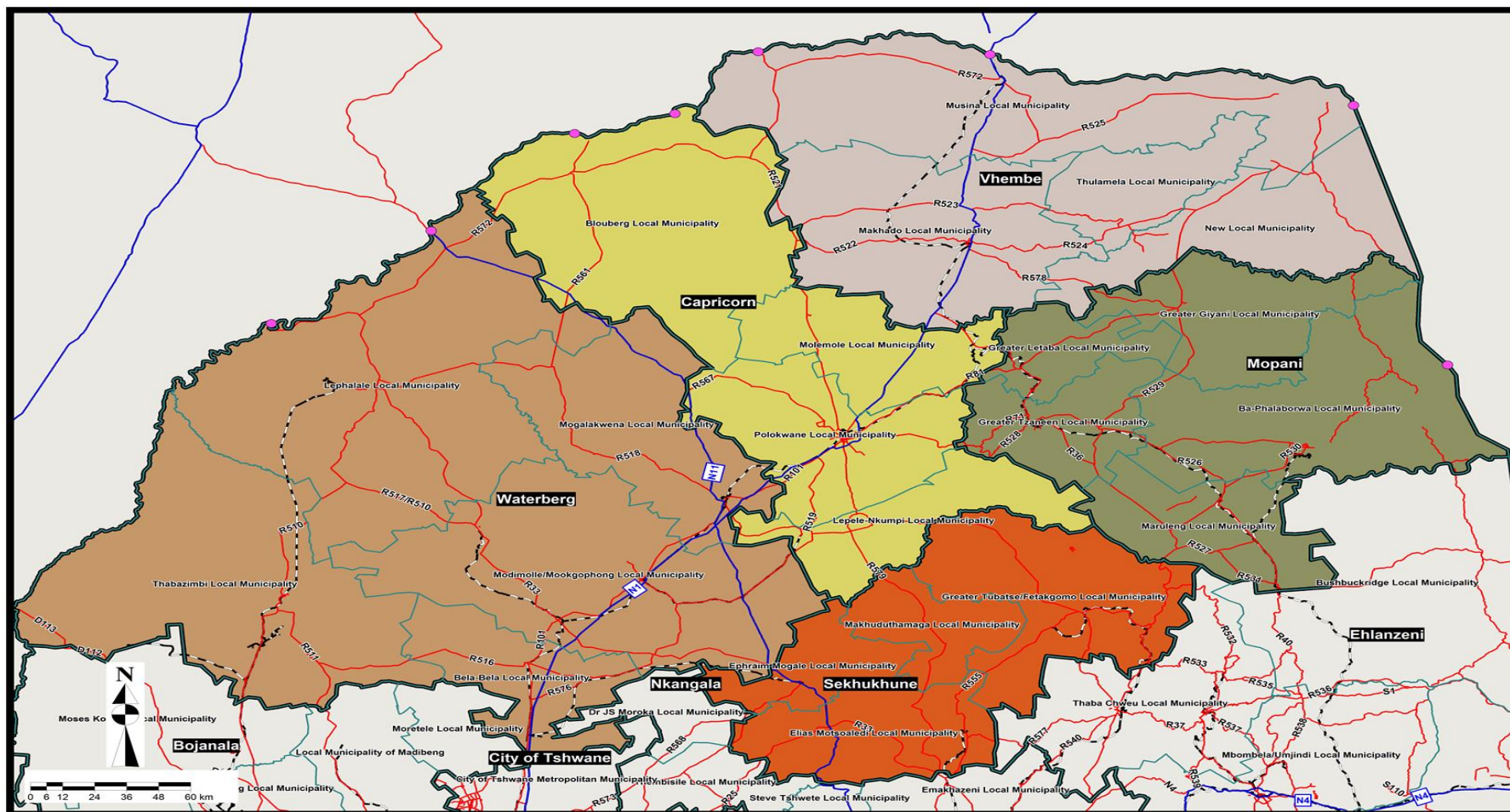
The following sources were utilised to compile the situational analysis:

- STATSSA, Census and Community Surveys
- Municipal Demarcation Board
- CDM Annual Report
- CDM Growth and Development Strategy (Vision 2040)
- CDM Spatial Development Framework (SDF,2017)
- Administrative records
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach, IDP/Budget Consultation Meetings
- Global Insight.

2.1. Description of the Municipal Area

Capricorn is one of the 5 districts in Limpopo province, South Africa. The district is named after the Tropic of Capricorn, which runs through it. Capricorn District Municipality is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Vhembe (DC34) to the north-east, Mopani (DC33) to the east, Sekhukhune (DC47) to the south and Waterberg (DC36) to the 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, that is, 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: Capricorn District Municipality Regional Context



Map 2: Capricorn District Municipality Local Context

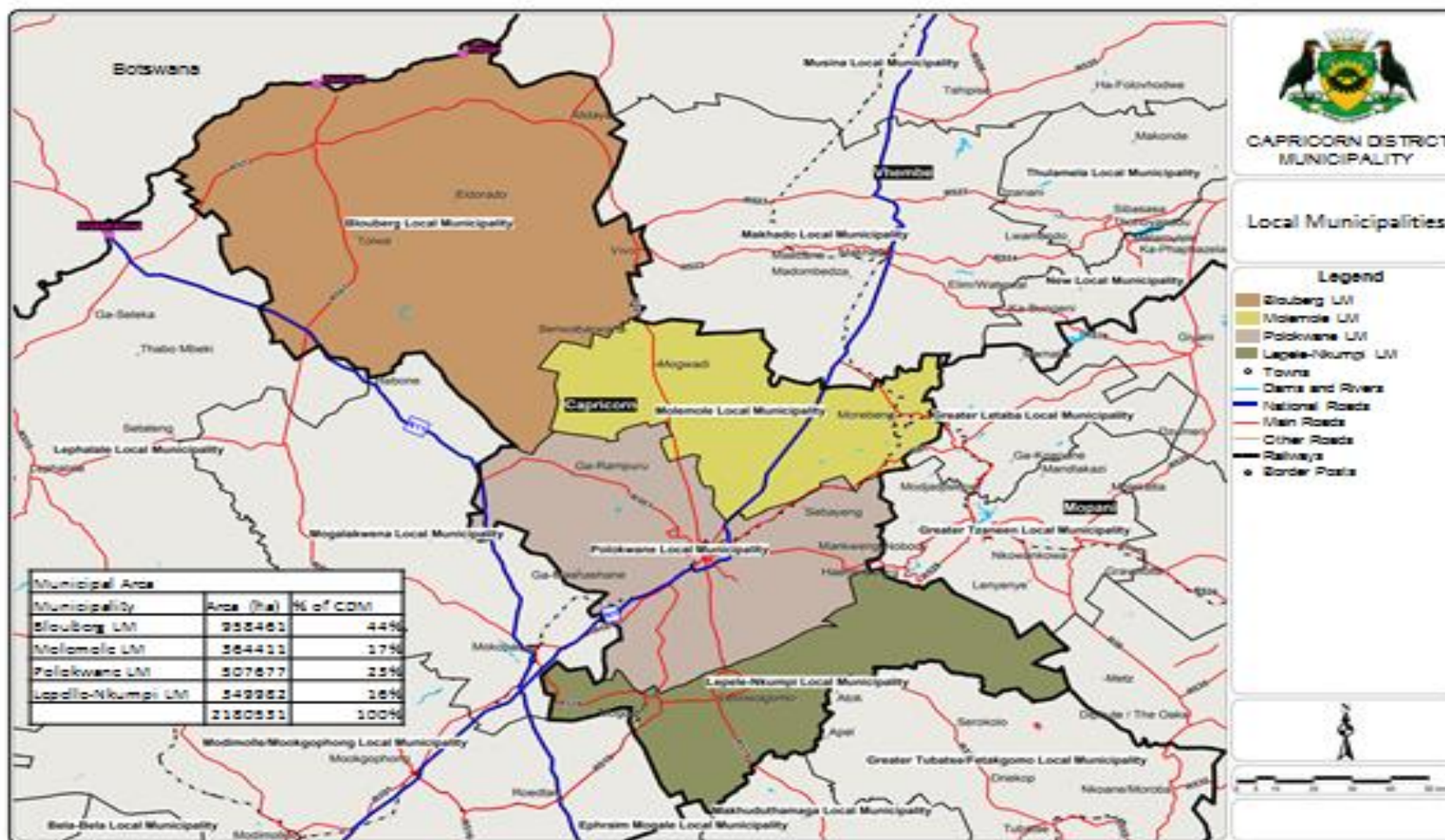


Table 8: Capricorn District and its Four Local Municipalities

Municipality	Municipal Code	Municipal Sub-category	Area KM ²	% of CDM
Blouberg Local	LIM351	B	9 539,9	44%
Lepelle-Nkumpi Local	LIM355	B4	3 637,6	16%
Molemole Local	LIM353	B4	3 627,6	17%
Polokwane Local	LIM354	B1	5 053,7	23%
Capricorn District	DC35	C2	21 858,8	100%

Source: STATSSA Census 2022

2.2. Demographic Profile

The total population for the district is 1 447 103 divided into four local municipalities. More than half of the population of CDM resides in the Polokwane Local Municipality (58%), followed by Lepelle-Nkumpi (20%), Blouberg (13%) and the least being Molemole Local Municipality (9%) (See figure below). Polokwane Municipality experiences a high growth rate due to enormous influx from rural-urban migration trends. Population growth rate is attributed to the interaction of births, deaths, and migration in a population in a given period of time. The population of CDM is projected to close to 1.5 million in 2026, if we assume a linear growth of the population at an average of 1%. There are 427 174 households, 586 settlements and the district is divided into 113 wards with population density of 58.1/km² and total area of 21.705 km².

Table 9: CDM Demographic Profile

Name	2011	2022
Total population	1 261 463	1 447 103
Young children (0-14 years)	33,6%	30,2%
Working age population (15-64 years)	59,9%	62,3%
Elderly (65+ years)	6,6%	7,5%
Dependency ratio	67,0	60,6
Sex ratio	87,9	90,3
No schooling (20+ years)	13,2%	10,3%
Higher education (20+ years)	12,8%	13,7%
Number of households	342 836	427 174
Average household size	3,7	3,4
Formal dwellings	92,0%	95,8%
Flush toilets connected to sewerage	28,5%	41,9%
Weekly refuse disposal service	29,7%	39,9%
Access to piped water in the dwelling	23,3%	38,1%
Electricity for lighting	87,4%	95,8%

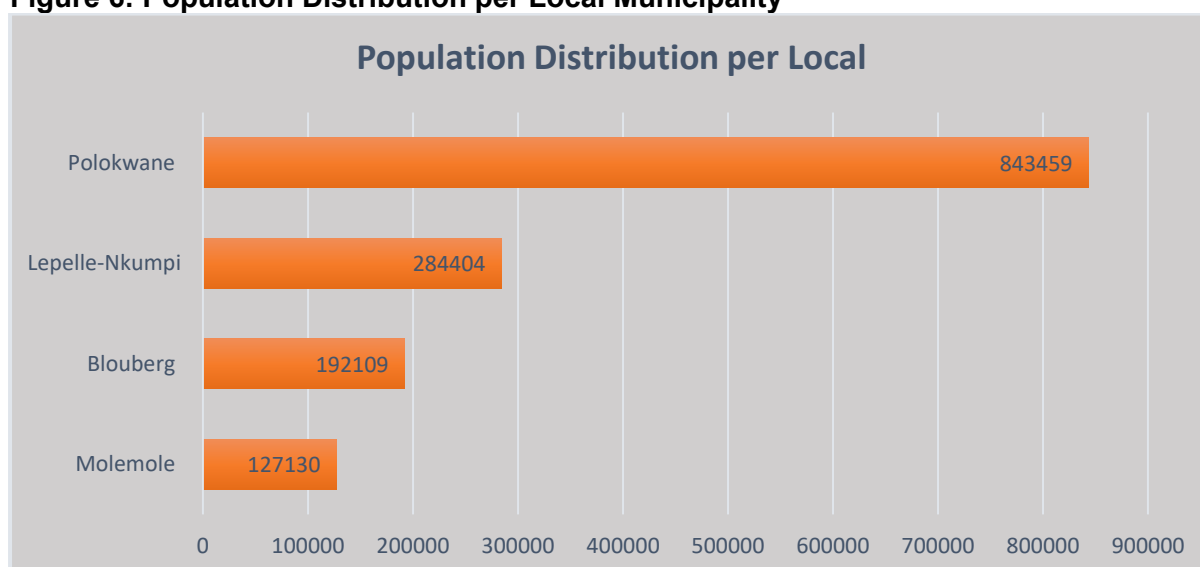
Source: STATSSA Census 2022

Table 10: Distribution of Population per Local Municipality, District, Province and Country

Municipality	2011		2022		Growth Rate
	Population	Households	Population	Households	
Blouberg	175 085	44 673	192 109	57 575	0,9
Lepelle-Nkumpi	231 239	59 885	284 404	78 217	2,0
Molemole	126 506	34 673	127 130	41 939	0,0
Polokwane	728 633	203 605	843 459	249 443	1,4
Capricorn District	1 261 463	342 836	1 447 103	427 174	1,3
Limpopo Province	5 404 868	1 418 085	6 572 666	1 811 565	
South Africa	51 770 560	14 449 664	62 027 503	17 828 778	

Source: STATSSA Census 2022

Figure 6: Population Distribution per Local Municipality



Source: STATSSA Census 2022

Table 11: Population Growth Rate Projection – Capricorn, Limpopo, National

Year	Capricorn	Limpopo	National
2021	1,415,045	6,075,222	60,324,819
2022	1,426,992	6,127,027	61,208,477
2023	1,442,291	6,193,080	62,055,961
2024	1,457,236	6,257,498	62,898,069
2025	1,471,885	6,320,538	63,735,866
2026	1,486,318	6,382,540	64,569,690
Average Annual Growth			
2021-2026	1.01%	1.01%	1.39%

Source: IHS Global Insight 2022

Table 92: Number of Settlements, Wards, and Traditional Leaders

Municipality	Wards	Settlements	Traditional Authorities
Blouberg	22	135	05
Lepelle-Nkumpi	30	93	06
Molemole	16	66	04
Polokwane	45	292	13
Capricorn	113	586	28

Source: STATSSA, Census 2011, Community Survey 2016 and Municipal Records

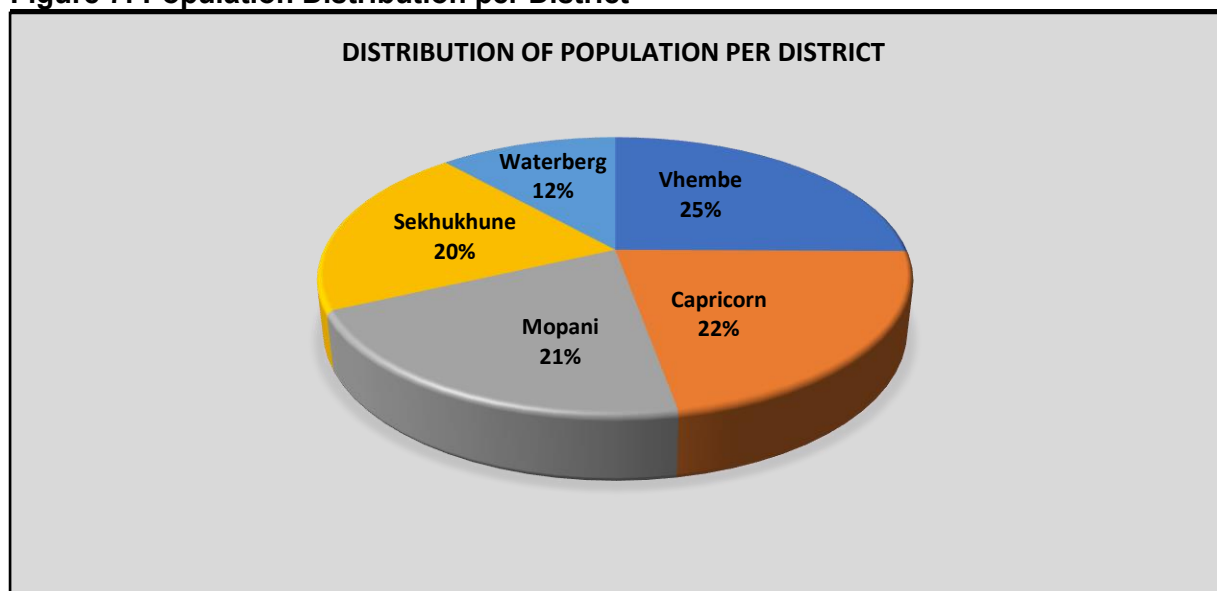
Table 13: Distribution of Population per District

Name	Population size	Rank
Vhembe	1 653 022	1
Capricorn	1 447 103	2
Mopani	1 372 873	3

Name	Population size	Rank
Sekhukhune	1 336 805	4
Waterberg	762 862	5

Source: STATSSA Census 2022

Figure 7: Population Distribution per District



Source: STATSSA Census 2022

2.2.1. Area and Population Density

Changes to the municipalities in 2018 resulted in the municipality of Aganang completely dissolved and assigned to three local municipalities within CDM, namely: Blouberg, Molemole and Polokwane. The area of these three municipalities increased as a result of the inclusion of parts of the dissolved Aganang Local Municipality.

Although Blouberg Municipality constitutes about 44% of the total district area, it has a very low population density while Polokwane Municipality constitutes only 23% of the total district area but with the highest population density. Several factors can affect population densities and in the case of Polokwane, this is mostly attributable to it being the economic hub and the provincial capital city. The table below indicates the size and population density for each of the four local municipalities that constitute the Capricorn District Municipality.

Table 14: Area and Population Density per Local Municipality

Municipality	Area (Ha)	% of CDM	Population Density (/km ²)
Blouberg LM	958 461	44%	18 persons/ km ²
Lepelle-Nkumpi LM	349 982	16%	67 persons/ km ²
Molemole LM	364 411	17%	32 persons/ km ²
Polokwane LM	507 677	23%	167 persons/ km ²
Capricorn DM	2 180 531	100%	71 persons/ km²

Municipal Border Demarcation (2016)

2.2.2. Gender Distribution

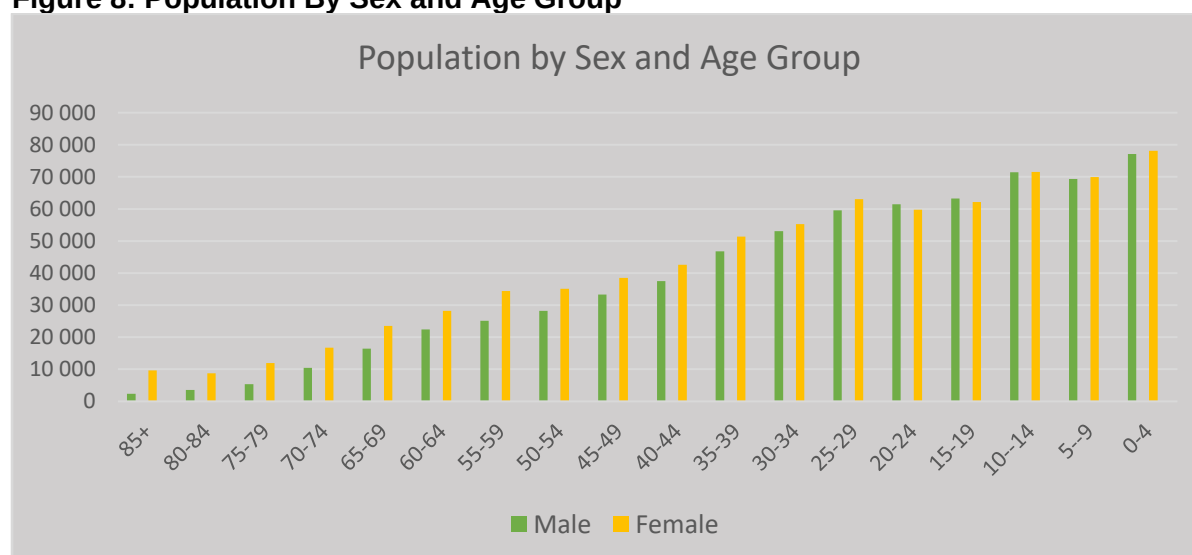
The predominant gender in the district population is female with an average of 53%. Although there are many factors affecting sex ratio, the municipality should aim to make equalities central to its policies, ensure people have same share of power and wealth and reflect the communities they serve.

Table 15: Gender Distribution in CDM

Municipality	Male	Female	Total	Sex ratio	Male	Female	Total	Sex ratio	Growth rate
	Total Population – Census 2011				Total Population – Census 2022				
Capricorn	590 242	671 220	1 261 463	87,9	686 501	760 602	1 447 103	90,3	1,3
Blouberg	79 669	95 416	175 085	83,5	87 948	104 162	192 109	84,4	0,9
Molemole	58 035	68 471	126 506	84,8	59 161	67 969	127 130	87,0	0,0
Polokwane	347 330	381 303	728 633	91,1	406 945	436 514	843 459	93,2	1,4
Lepelle-Nkumpi	105 208	126 031	231 239	83,5	132 447	151 958	284 404	87,2	2,0

2.2.3. Age Structure

Figure 8: Population By Sex and Age Group



Source: STATSSA Census 2022

The age structure strongly influences the population growth rate, and the tables below indicate that the district has greater proportion of young and reproductive-aged individuals hence, the increased population growth rate. The government should put more effort in empowering the young aged group to be economically effective.

2.2.4. People with Disability

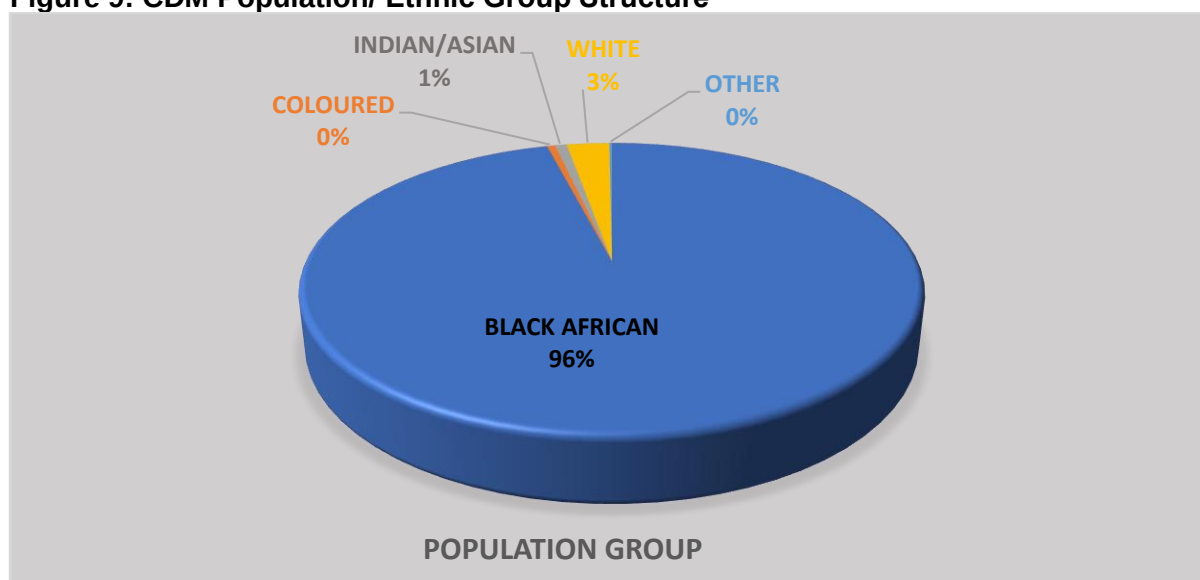
According to Socio-Economic Impact Assessment Study conducted by CDM, there are 39 365 (3% of the population) people with disabilities in the district. People with disability are considered as the most vulnerable group.

Table 10: Persons with Disability in CDM – 2011 and 2016

Level of disability	2011			2016		
	Communication	Hearing	Seeing	Communication	Hearing	Seeing
No difficulty	1 116 249	1 121 898	1 064 956	1 144 256	1 130 611	1 074 856
Some difficulty	17 944	26 420	77 584	17 997	29 924	76 768
A lot of difficulty	5 941	4 647	11 052	3 012	5 386	14 025
Cannot do at all	8 851	2 456	2 856	1 233	763	1 091
Do not know	2 364	1 156	909	863	162 418	671
Cannot yet be determined	60 626	57 565	58 504			
Unspecified	-	-	-	657	621	162 418
Not applicable	-	-	-	162 418	713	607

Source: STATSSA, Census 2011 and Community Survey 2016

2.2.5. CDM Population/Ethnic Group Structure

Figure 9: CDM Population/ Ethnic Group Structure

Source: STATSSA Census 2022

The Black African population group constitutes the largest proportion of the Capricorn population at 96% followed by white (3%), Indian/Asian (1%), coloureds and others being the least. Most of Black African, stay in black townships such as Seshego and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe most coloureds in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

2.2.6. Population by Home Language

With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

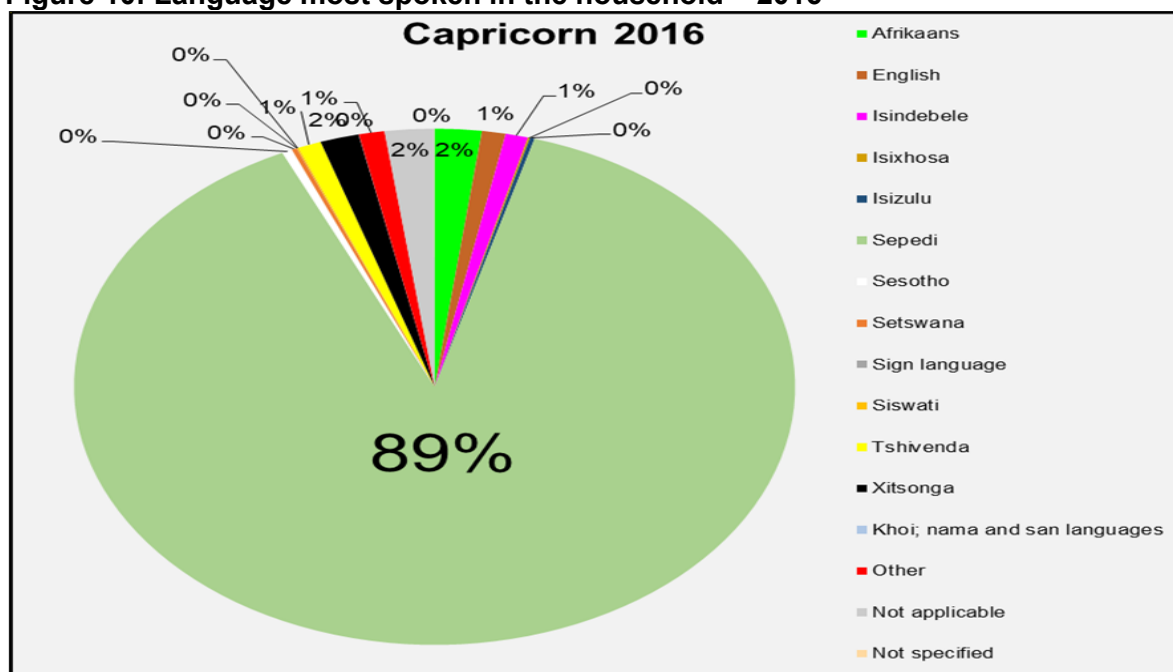
Table 17: Language most spoken in the household – 2016

Language	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Afrikaans	27 931	1 011	225	1073	25623
English	14 186	454	331	308	13094

Isindebele	13 424	165	6 535	142	6583
Isixhosa	1 204	2	152	71	979
Isizulu	2 806	85	93	132	2496
Sepedi	1 178 566	164 341	211 383	114137	688705
Sesotho	6 135	255	1 996	318	3565
Setswana	3 063	39	265	318	2441
Sign language	175	2	12	14	147
Siswati	964	0	70	55	840
Tshivenda	13 868	769	526	2253	10321
Xitsonga	23 140	481	6 165	1098	15396
Khoi; Nama & San	115	20	26	0	70
Other	15 301	591	2 153	2328	10228
Not applicable	29 387	4 368	5 404	3077	16538
Not specified	174	20	47	6	100
Grand Total	1 330 436	172 601	235 380	125327	797127

Source: STATSSA, Community Survey 2016

Figure 10: Language most spoken in the household – 2016



Source: STATSSA, Community Survey 2016

2.2.7. Households Dynamics

Polokwane Municipality experienced an increase of 36 450 households between 2011 and 2016, and this is due to an inward migration as people may be flocking in looking for better employment opportunities in the city. The women headed 49% of households within the district. This might partly be attributed to the preponderance of women in the district. The table also shows the average size of households, and it is attributable to people constantly entering and leaving households through birth, deaths and movement.

Table 18: Households Dynamics in CDM

Municipality	No. of households	Average households size	Female headed households	Formal dwellings
Blouberg	44 673	3.3	57%	96%
Lepelle-Nkumpi	59 885	3.6	56%	93%
Molemole	34 673	3.0	55%	96%

Polokwane	203 605	3.4	45%	95%
Capricorn	342 836	3.4	49%	95%

Source: STATSSA Census 2022

2.2.8. Marital Status in CDM

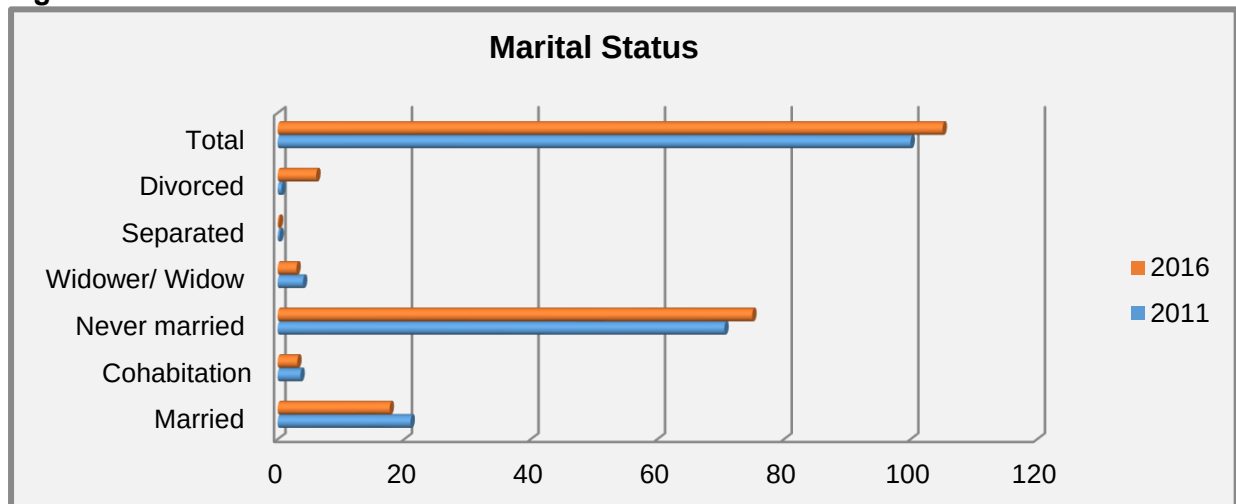
What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage remain the same. This table also highlights that the widowed percentage has declined.

Table 11: Marital Status in CDM – 2011 and 2016

Marital Status	2011		2016	
	Population	%	Population	%
Married	260,326	21	235 747	18
Living together like married partners (cohabitation)	44,794	3.6	41 689	3
Divorced	7,840	0.6	8 194	0.6
Separated	4,415	0.3	3 222	0.2
Widower/ Widow	53,125	4	39 461	2.96
Never married	890,963	70.6		
Single; but have been living together with someone as husband/ wife/ partner before	-	-	41 676	3.1
Single; and have never lived together as husband/ wife/ partner	-	-	586 954	44.1
Not applicable	-	-	373 073	28
Unspecified	-	-	419	0.03
Total	1 261 463	100	1 330 436	100

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 11: Marital Status in CDM



Source: STATSSA, Census 2011 and Community Survey 2016

- **Dependency Ratio**

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years. Table below suggests that Capricorn dependency ratio has declined from 93.9% in 1996 to 65% in 2016.

Table 12: Dependency ratio by municipality: 1996 - 2016

Municipality	Dependency Ratio Per 100 (15-64 years)			
	1996	2001	2011	2016
Aganang (Disestablished)	114.4	102.6	89.9	(Disestablished)
Blouberg	113.2	99.0	86.2	88.5
Lepelle-Nkumpi	96.9	91.7	77.9	77.6
Molemole	89.5	84.0	75.9	80.6
Polokwane	81.2	69.0	54.3	55.4
Capricorn	93.9	82.5	67.0	65

Source: STATSSA, Census 2011 and Community Survey 2016

2.2.10. Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation by creating permanent and temporary jobs as well as internships through the projects and programmes that create short and long-term jobs to meet the economic and social needs of communities. 1 273 total number of jobs were created in 2021/2022 financial year.

Capricorn District municipality is focusing on more labour-intensive methods during the construction of projects in order to ensure that more labour is employed. This will result in skills development, income generation and poverty alleviation for the local population. The School Entrepreneurial Support Project imparts knowledge to school children on the dynamics of entrepreneurship. The School Entrepreneurial Support Project will result in the following outcomes:

- Improving school children's understanding of the different aspects of entrepreneurship such as financing, marketing, logistics management and product development.
- Increasing the number of youth entrepreneurs in Capricorn District
- Improving the quality of future entrepreneurs in Capricorn District.

Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agro processing to realize shared growth in the district. More focus should be directed towards SMME development, which has the potential to create a significant number of jobs. Job creation can play a significant role in reducing income equality in the district.

2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

United Nations Sustainable Development Goal 11: Sustainable Cities and Communities: Make cities and human settlements inclusive, safe, resilient, and sustainable.

United Nations Sustainable Development Goal 12: Responsible Consumption and Production: Ensure sustainable consumption and production patterns.

United Nations Sustainable Development Goal 15: Life on Land: Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

The municipal spatial pattern reflects that of the historic apartheid city model characterized by segregated settlements. At the center of the area is the Polokwane, economic hub of the province, which comprises the Central Business District (CBD), industrial area and a range of social services and well-established formal urban areas servicing the more affluent residents of Polokwane. Situated on the outskirts in several clusters are less formal settlement areas that are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are

- **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg Mountain ranges. Settlements are mostly concentrated in the western extents of the LM. Prominent settlements in the Municipality include Magatle, Mamaolo, Moletlane and Mogoto, with Lebowakgomo being the major node of economic activity, also providing the widest range of community facilities and social services.

The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six (6) Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe Traditional Authority. The municipality is the second densely populated (66.5/km² population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards. Lebowakgomo township is one of the district's growth points.

No significant agricultural or industrial activities occur in Lepelle-Nkumpi, but some forestry activity occurs on the escarpment. The Dilokong Corridor (R37) connecting Polokwane with the south-eastern parts of Limpopo Province (towards Tubatse) runs through the Lepelle-Nkumpi municipal area.

- **Molemole Local Municipality**

Molemole Local Municipality is in the central-eastern extents of the CDM, north of Polokwane. Significantly, the N1-Trans Limpopo Corridor traverses Molemole from the south-west to the north-east and specifically the settlements of Mphakane, Ramatshowe and Sefene. The Phalaborwa Corridor also navigates through the eastern side of the Molemole area of jurisdiction, past Morebeng (Soekmekaar). Four prominent clusters of settlements are found in this municipal area.

The municipality has four (4) Traditional Authorities namely Manthata, Makgato, Ramokgopha, and Machaka Traditional Authority. It is the fourth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011). The municipal area is divided into 16 wards and stretches for about 364 411ha (17% of the district area).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. Molemole LM mainly comprises agricultural activities (commercial and subsistence), plantations (especially along the western boundary), and small-scale mining. A large part of Molemole's economy depends on agricultural development. The municipality produces some of the finest potatoes and tomatoes for the export markets. However, the agricultural sector has contracted significantly resulting in many crops commercial farmers opting for game farming.

- **Polokwane Local Municipality**

Polokwane Local Municipality represents the economic hub of the District and the Limpopo Province. It shares its name with the City of Polokwane, which is the capital and the major urban centre of the Limpopo Province. There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region, given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique, and Swaziland. Polokwane City and its functional extensions particularly, are the most important economic drivers and service centres in the province.

Two prominent clusters of rural settlements are located to the east and west of Polokwane City: Mankweng and Sebayeng cluster to the east and the Ga Rampuru - Ga Mashashane cluster to the west (former Aganang municipal area). The municipality has fourteen (14) Traditional Authorities namely, Dikgale, Mothiba, Makotopong, Makgoba, Mothapo, Mamabolo, Maja, Chuene, Molepo, Mankweng, Moletjie, Maraba, Matlala, and Mashashane Traditional Authority.

The municipality is the highest densely populated municipality within Capricorn District and has a total population of 797 127. The population of Polokwane has increased over the three census periods and about 60% of the district population resides within Polokwane municipal boundaries mainly because it is the economic hub of Limpopo. The municipality comprises of 45 wards and covers a total area of 507 677 ha. Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises smallholdings and institutional, industrial and recreational land.

2.3.2. Spatial Density

The CDM covers an area of approximately 2 180 530 ha. The municipal area consists mainly of commercial farms, game farming and so forth and approximately 4.24% of the total area is used for settlement purposes (towns and villages). All four local municipal areas have many small villages, that is, villages with less than 1 000 people. These low population densities have serious implications for improving the levels of service provision to communities because the costs associated with the provision of service infrastructure in those areas is very high.

2.3.3. Informal Settlements

An informal settlement maybe an illegal settlement where a group of people are living on a piece of land that is not proclaimed nor allocated by acceptable land administrators, and where they do not have legal claim to the land (tenure), where there are inadequate basic services, or where basic services are in a deplorable condition, irrespective of the densities, type of structures they have built, where they are located in urban/rural and their existing surroundings. The table below indicates the status of informal settlement in the district based on estimates from COGHSTA's rapid assessments visits to informal settlements and municipal records.

Table 13: Informal Settlements within CDM

Municipality	Name of Settlement	No.	Landowner
Blouberg	None	00	
Lepelle-Nkumpi	• Lebowakgomo Zone F Extension • Portion 2 of the Farm Voerspoed 458	02	• Municipal Land • Department of Public Works
Molemole	None	00	
Polokwane	• Mankweng G Ext. • Mankweng F Ext. • Freedom Park • Disteneng (Polokwane Ext 78) • Mohlakaneng (Polokwane Ext. 106)	05	• Un-Proclaimed Land • Farmland • Municipal Land.
Total Capricorn		07	

Source: COGHSTA and Municipal Records.

The Draft Informal Settlement Upgrading Strategy for Limpopo prepared by COGHSTA promotes the following main developmental actions and responses to informal settlements:

- Rapid up-front preliminary assessments and categorisation
- Full upgrading (town planning process, full services, top-structures, and tenure) where appropriate, affordable, and viable.
- Interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- Emergency basic services for settlements where long-term upgrading is not viable or appropriate, but relocation is not urgent or possible (a situation which also often prevails).
- Relocations as a last resort for settlements where this is an urgent priority.

2.3.4. Land Use Management

Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013) was signed into law on 02 August 2013, and gazetted on 05 August 2013 and its Regulations came into effect on 1 July 2015. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are: -

- **Municipal Planning** - Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems, measures, or institution that existed dealing with land development application.
- **Municipal Planning Tribunal (MPT)** - Establishment and composition of Municipal Planning Tribunals (MPT) and Appeals structures by municipalities to determine and decide on land development applications. Also providing municipalities with options for Tribunals and appeals structures to be created based on capacity.
- **Spatial Development Framework (SDF)** – the National, Provincial and Municipalities must prepare SDFs. The municipal SDFs form the basis of all future decisions taken by MPTs established in terms of Section 35 of SPLUMA. In preparing a municipal SDF, a municipality must among others, give effect to the development principles and applicable norms and standards set out in Chapter 2. Spatial Planning,
- **Development Principles** – Spatial Planning, Land Development and Land Use Management must be grounded in the SPLUMA Principles:
 - The principle of spatial justice
 - The principle of spatial sustainability
 - The principle of efficiency
 - The principle of spatial resilience
 - The principle of good administration
- **Municipal Planning By-Law** - Every municipality must develop and/or adopt a Municipal Planning By-Law, which will forthwith determine the procedural and administrative aspects of land use planning and management.
- **Land Use Management System** - A municipality must put in place an overall planning and land use management system to implement SPLUMA.

Figure 12: Land Use Management System

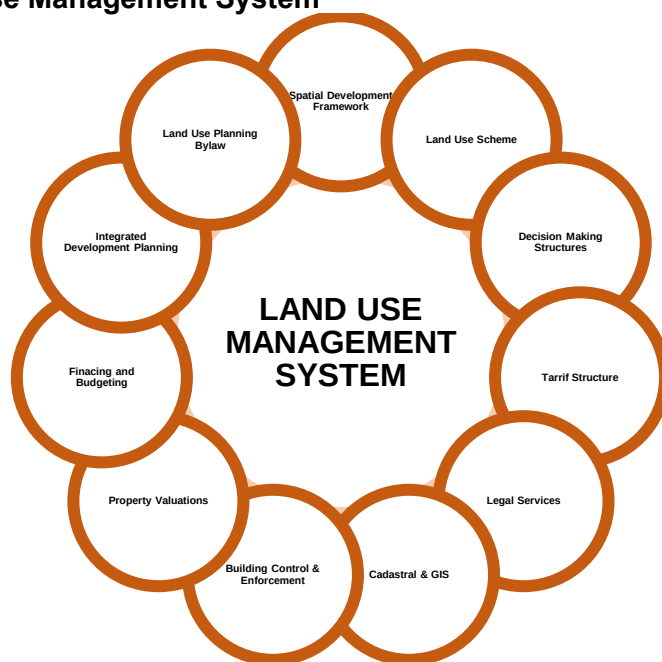


Table 14: Status of LUM Tools within CDM

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws	Municipal Planning Tribunal (MPT)
Blouberg	Proclaimed 3 November 2023	Approved 2016	Gazetted 2017	Not established
Lepelle-Nkumpi	Proclaimed 2023	Approved 2016	Gazetted	Not established
Molemole	Proclaimed 28 July 2023	Approved 2019	Gazetted 10 June 2022	Established 27 June 2022
Polokwane	Approved 2022.	SDF under review	Gazetted	Tribunal Operational
Capricorn	N/A	Approved May 2017	N/A	District MPT period concluded

2.3.5. Nodal Development Points

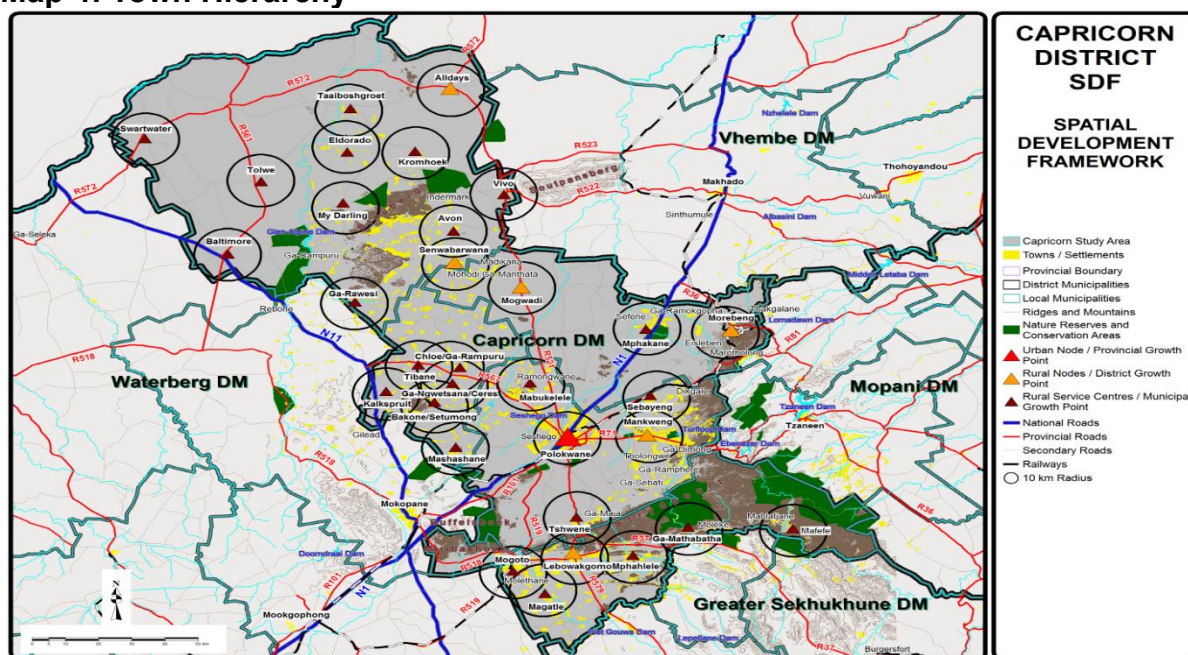
The District SDF, 2017 identified the following categories of growth points. All categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available for potential business and service/ light industrial concerns. Capricorn District Municipality is currently developing precinct plans for Mogwadi and Botlokwa and Eldorado municipal growth point and rural nodal points.

Table 15: Capricorn Nodal Hierarchy as per Capricorn SDF, 2017

Nodal Point	Area	Municipality
Provincial Growth Points	Polokwane	Polokwane LM
District Growth Points	Lebowakgomo	Lepelle-Nkumpi LM
	Mankweng	Polokwane LM
	Senwabarwana	Blouberg LM
Municipal Growth Points	Morebeng	Molemole LM
	Mogwadi	Molemole LM
	Alldays	Blouberg LM
Rural Nodal/ Service Points	Mphakane	Molemole LM
	Ga-Rampuru	Polokwane LM
	Ga-Mashashane	Polokwane LM
	Sebayeng	Polokwane LM
	Mogoto/ Moletlane	Lepelle-Nkumpi LM
	Vivo	Blouberg LM
	Eldorado	Blouberg LM
	Tolwe	Blouberg LM

Source: Capricorn SDF, 2017

Map 4: Town Hierarchy



Source: CDM Spatial Development Framework, 2017

2.3.6. Alignment of IDP, SDF and Budget

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 a 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. Below is an illustration of the alignment between the SDF, IDP and Budget.

Table 16: Alignment between the SDF, IDP and Budget.

IDP	SDF	Budget
Overall guide for service delivery focused decision-making by the Council	Guides and informs all decisions of the municipality relating to the use, development and planning of land.	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 in those areas. Growth points have been identified to guide decision-making on where development and investment should be concentrated. The table emphasizes the NSDP principles of investing at places with economic potential.

Table 17: Proposed Infrastructure Investments in the identified Growth Points - 2024/2025 Financial Year

Nodal Point	Area	Municipality	Services								
			Water	Sanitation	Electricity	Roads & Transport	Environmental Management	Operations & Maintenance			
Provincial Growth Points	Polokwane/Seshego	Polokwane LM	N/A	N/A	N/A	N/A	1 875 000	N/A			
District Growth Points	Mankweng	Polokwane LM	N/A	N/A	N/A	N/A		N/A			
	Lebowakgomo	Lepelle-Nkumpi LM		13 696 000	N/A	2 718 000		58 235 000			
	Senwabarwana (Bochum)	Blouberg LM			N/A						
Municipal Growth Points	Morebeng (Soekmekaar)	Molemole LM			N/A						
	Mogwadi (Dendron)	Molemole LM			N/A						
	Alldays	Blouberg LM			N/A						
Rural Nodal/ Service Points	Mphakane	Molemole LM			N/A				N/A	N/A	
	Mogoto/ Moletlane	Lepelle-Nkumpi LM			N/A				N/A	N/A	
	Vivo	Blouberg LM			N/A				N/A	N/A	
	Eldorado	Blouberg LM			N/A				N/A	N/A	
	Tolwe	Blouberg LM			N/A				N/A	N/A	
	Ga-Rampuru	Polokwane LM	N/A	N/A	N/A	N/A		N/A			
	Ga-Mashashane	Polokwane LM	N/A	N/A	N/A	N/A		N/A			
	Sebayeng	Polokwane LM	N/A	N/A	N/A	N/A		N/A			

- 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 within.
- The amount captured comes from the contributions from the district municipality.

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 as well as to the global economy.

2.3.7. Tenure Status

There are four main types of land tenure in CDM, which can be divided as follows:

- Commercial Land (owned by banks, churches and so forth),
- 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 with a positive economic effect on the municipality.

2.3.8. Land Reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. Land reform and associated land claim processes can create a risk for potential investors. Land Reform should ideally result in improved quality of life for the beneficiaries; however, often it results in the large-scale sterilisation of economically productive land. In line with the objectives and principles of the Comprehensive Rural Development Programme (CRDP), Land Reform should be a priority to be addressed in the Capricorn District Municipality.

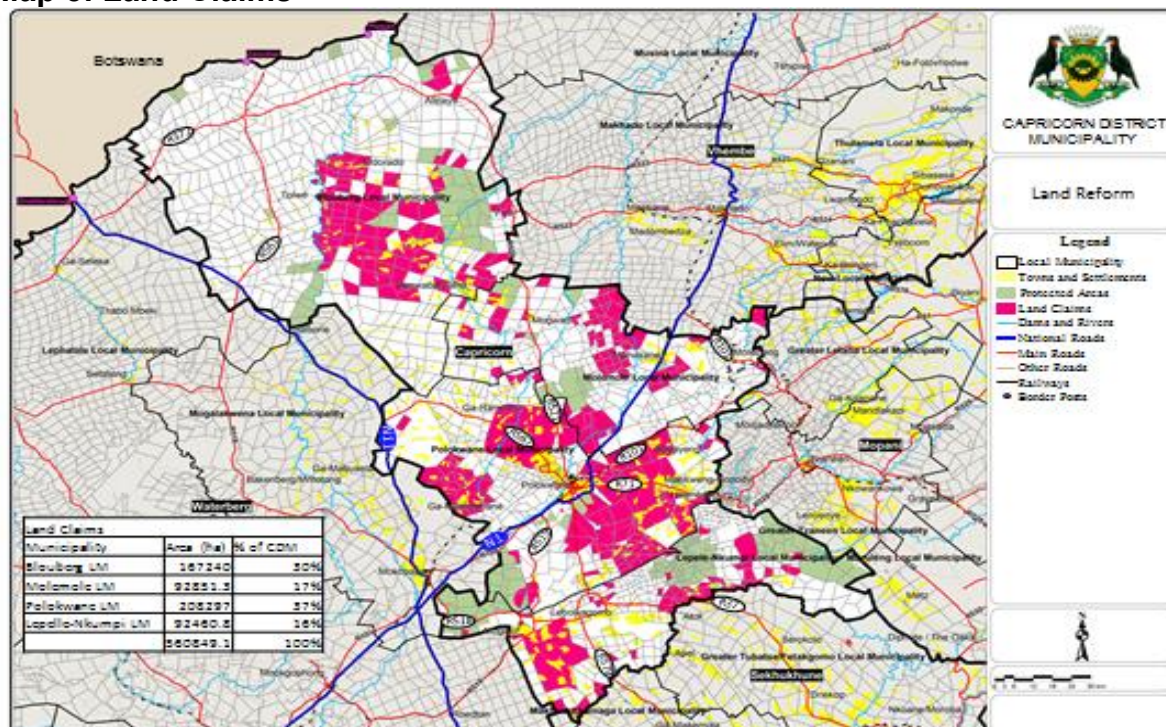
2.3.9. Land Claims

The table below shows the land under claim per local municipal area. It is evident that claims are mainly concentrated in the north-west around Blouberg, central parts around Polokwane and southern extents around Lebowakgomo. A total of 560 849 hectares of the District is under claim by various communities, organizations or individuals.

Table 18: Claimed Land in Hectares per Municipality

Municipality	Area (ha)	% of CDM Area
Blouberg LM	167 240	30%
Lepelle-Nkumpi LM	92 460	16%
Molemole LM	92 851	17%
Polokwane LM	208 297	37%
Capricorn DM	560 849	100%

Map 5: Land Claims



Source: CDM Spatial Development Framework, 2017

The slow pace at which claims are settled, lack of clarity on land claims outcomes, land shortage, and vast settlements are major challenges. The uncertainty, in the meantime, leads to stagnation whereby current landowners halt development/ agricultural activities. Additionally, land claims have a severe impact on strategic planning for the area. Map above illustrates the extent of land claims in the Capricorn District. The following challenges affect settlement of claims:

- Historically claims on privately owned land and claims for financial compensation were prioritised as they assisted to spend the budget.
- Conflict amongst beneficiaries.
- Claims on unsurveyed State Land
- Claims on communal land (occupied)
- Claims on invaded State Land
- Long term leases on State Land
- State Owned Entities, Municipalities demanding payment of market value for land.

2.3.10. Geo-Type in CDM

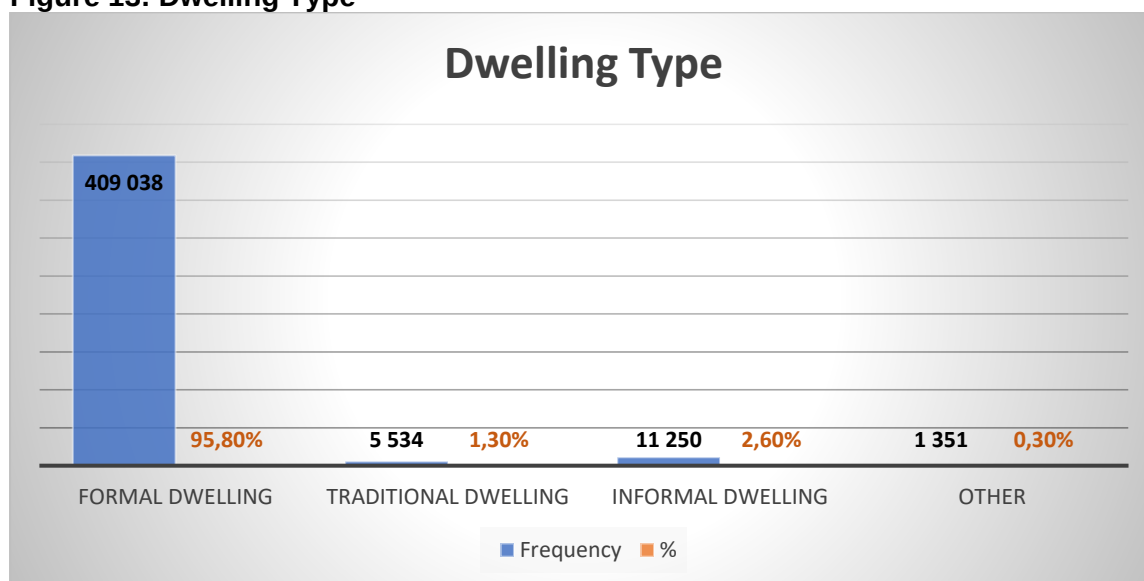
About 74% of the district's population lives in traditional and rural areas with uneven wealth distribution and serious economic challenges continue.

Table 19: Geo-Type in CDM

Geography type	Urban	Traditional	Farms	Total
Blouberg	8 635	159 592	4 374	172 601
Lepelle-Nkumpi	30 018	204 928	435	235 380
Molemole	10 157	108 798	6 373	125 327
Polokwane	272 085	513 734	11 309	797 127
Capricorn (2016)	320 894 (24%)	987 051 (74%)	22 491 (2%)	1 330 436
Capricorn (2011)	313 309 (25%)	913 136 (72%)	35 018 (3%)	1 261 463

Source: STATSSA, Census 2011 and Community Survey 2016

2.3.11. Housing

Figure 13: Dwelling Type

There is a demand for subsidized housing in the entire municipal area due to population growth and or immigration. Polokwane municipality has the biggest housing problem, probably due to high inward migration from the surrounding municipalities and outside of the district and this makes the housing backlog a moving target. In the District, most informal dwellings/ “shacks” are found in Seshego and Mankweng townships in the Polokwane municipality area with the remainder being formal or traditional housing structures. Table below shows a significant increase in the proportion of households’ resident in formal dwellings and the decline in traditional dwellings. The table below highlights the estimated subsidized housing demands for the year 2011- 2016.

Table 20: Percentage Distribution of Households by Type of Main Dwelling

Type of Dwelling	1996	2001	2011	2016	2016
Formal	77.6	82.8	92.0	94.7	358 619
Informal	6.7	9.4	6.1	3.5	13 208
Traditional	15.7	7.6	1.5	1.7	6 475
Total	100	100	100	100	378 301

Source: STATSSA Census 1996, 2001, 2011 and Community Survey 2016

Table 21: Estimated Subsidized Housing Demand per Local Municipality 2011-2016

District	Municipality	Households 2011	Housing Need 2011	Needs as % of households	Hectares of Land required 2011
Capricorn	Aganang (Disestablished)	33 927	1 093	3.2	41.39
	Blouberg	38 268	0	0	0
	Lepelle-Nkumpi	60 179	2 668	4.4	101.05
	Molemole	27 023	3 488	12.9	132.13
	Polokwane	138 834	10 190	7.3	385.97
Total		298 231	16 439	27.8	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

Table 30: Estimated Housing Backlog

Municipality	Backlog (Units)	Type
Blouberg	2 000	
Lepelle-Nkumpi	2 668	
Molemole	1 300	
Polokwane	65 000	Rural, informal, greenfield, rental, blocked housing projects
Capricorn	68 212	

Source: Municipal Records, 2018

Housing Challenges

- Poor workmanship
- Non-completion of low-cost housing units
- Non-payment of local suppliers and labourers
- Lack of strategically located land.
- Delays in finalisation of environmental authorisation processes.

2.3.12. Environmental Analysis

United Nations Sustainable Development Goal 13: Climate Action: Take urgent action to combat climate change and its impacts

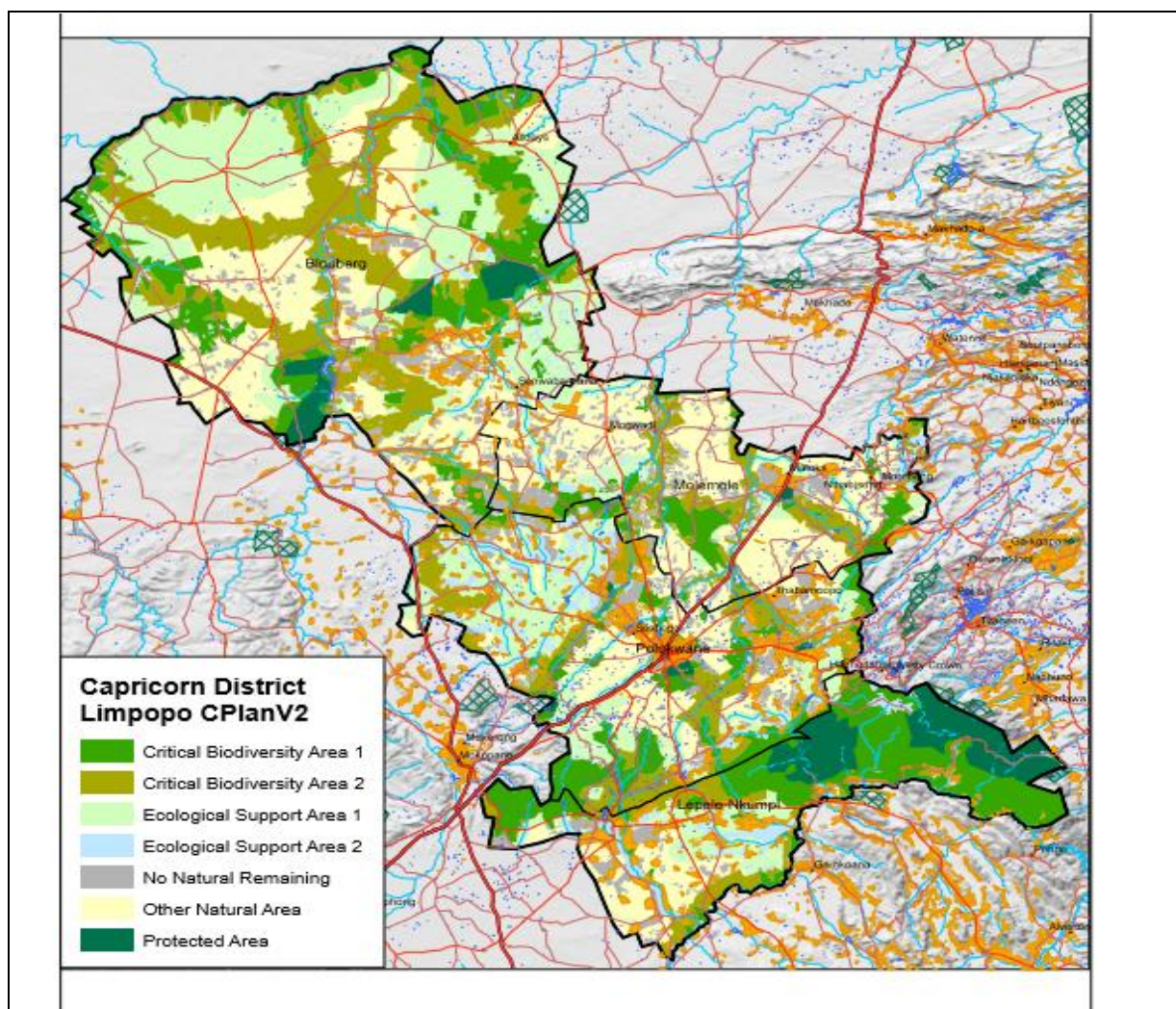
• Capricorn District Bioregional Plan

The purpose of a bioregional plan is to facilitate the safeguarding of biodiversity within identified biodiversity priority areas that fall outside of the Protected Area (PA) Network, as well as, to provide a map of biodiversity priorities with accompanying land use planning and decision-making guidelines to inform land-use planning, environmental assessment and authorisations, and natural resource management.

The Capricorn District Bioregional Plan is based on the Critical Biodiversity Area (CBA) maps developed in the Limpopo Conservation Plan V2, 2013. Critical Biodiversity Areas are areas that are required to meet biodiversity targets for ecosystems and species, and need to be maintained in good ecological condition. The majority of the CBAs in the Capricorn District are categorised as CBA 1, which can be considered irreplaceable in that there is little choice in terms of alternative areas available to meet targets. Those areas categorised as CBA 2 are considered optimal. Although they represent areas where there are other spatial options for

achieving targets, the selected sites are the ones that best achieve targets of the systematic biodiversity plan.

Map 6: Capricorn District Bioregional Map



• Flora and Fauna

According to the Capricorn District Bioregional Plan (2020), the Capricorn district has a range of diverse ecosystems, which support many threatened flora and fauna. These ecosystems include savanna, grasslands, indigenous forests, mountain escarpments (Blouberg and Wolkberg) and numerous wetlands. Two Important Birding and Biodiversity Areas occur within the municipality, Blouberg Nature Reserve is home to one of the largest Cape Vulture breeding colonies in Southern Africa and Polokwane Nature Reserve has healthy populations of Short-clawed Lark. More than half of the Capricorn district is covered by endemic and near endemic vegetation and six ecosystem types are listed as threatened in the National Biodiversity Assessment (NBA) of 2011. Agriculture expansion, human settlement expansion and new mining developments are the main pressure sources that are exerted on biodiversity within the Capricorn district. The Savanna biome covers approximately 65% of the Capricorn district with the remainder being made up of Forest (4%), Grassland (19%) and Azonal (11%) biomes.

- **Hydrology**

The Capricorn District Municipality (CDM) have access to limited surface and ground water resources. According to the Capricorn District Bioregional Plan (2020), CDM lies within two water management areas (WMA), namely the Limpopo WMA and the Olifants WMA. Within these two water management areas there are numerous Fresh Water Priority Areas (FEPA) (Atlas of Freshwater Ecosystem Priority Areas of South Africa, Nel *et al*, 2011). On the northern and central half of the district, the central section of the Limpopo WMA is encompassed within the boundary and most of the area is made up of FEPA catchments including River FEPAs, Phase 2 FEPAs, Fish Support Areas and Upstream Management Areas. There are also numerous FEPA wetlands and wetland clusters within the district with the most noticeable collection located in the northern and eastern portion of the District between the Mogalakwena and Sand Rivers.

- **Air Quality**

The Capricorn District Municipality (CDM) is included in Table 19 of the National Framework for Air Quality Management in South Africa. The table lists Metropolitan and District Municipalities that are rated as having poor or potentially poor air quality. The Capricorn district is rated as having a potentially poor air quality due to the commercial / industrial nature of the Polokwane municipal area. The rating means that the air quality falls within the standards, but sustained air quality management interventions are required to maintain or improve the situation.

The main sources of air pollution within CDM, based on the potential for human health risks are: emissions from industries, domestic fuel burning and vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters. A number of other smaller sources are found including but not limited to boiler operations.

Primary atmospheric emissions released from these sources include Sulphur dioxide (SO₂) Nitrogen oxides (NO_x), Carbon monoxide (CO), Particulate matter (PM_{2.5} and PM₁₀) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O₃) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO_x.

The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district but monitoring results over the past years have shown that the air quality is within acceptable emission limits.

The Capricorn District Air Quality Management Plan was reviewed in 2018, and intervention strategies are being implemented to manage the air quality thus ensuring no deterioration of the good air quality experienced at present.

CDM is the Licensing Authority for operation of activities which result in atmospheric emissions which have or may have a detrimental effect on the environment including on health, social conditions, economic conditions, ecological conditions or cultural heritage.

An emissions source inventory is available and is updated on a regular basis. The National Department of Forestry, Fisheries and the Environment (DFFE) established an online system for industries to report emissions annually as required in terms of section 17 of the minimum emissions standard promulgated under the Air Quality Act and industries within the district municipality area are also reporting through the system. Continuous real time ambient air quality monitoring is conducted within the district to monitor the quality of the air that communities are breathing through a monitoring station located in Polokwane extension 71.

As indicated earlier, from the monitoring results thus far we can conclude that the air quality is good and acceptable.

In addition to enforcing the National Environmental Management: Air Quality Act of 2004 as amended, the district municipality enforces its own Air Quality Management Bylaw which was first promulgated in May 2008, reviewed and promulgated again during September 2023.

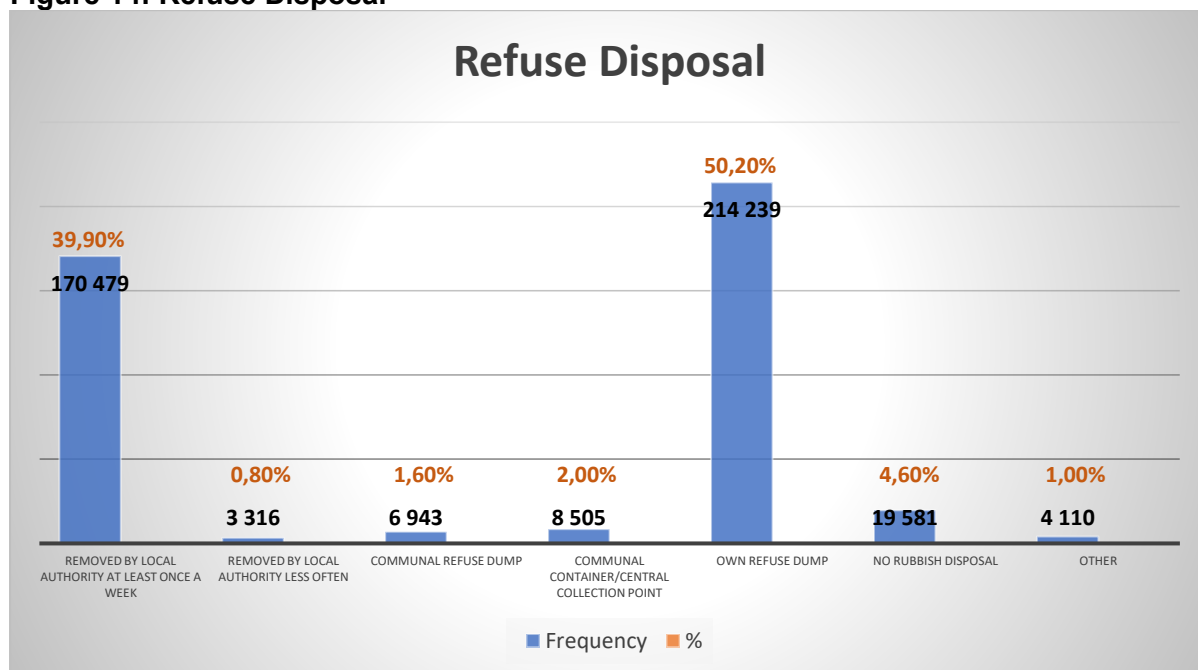
- **Environmental Risks and Threats**

Below is a list of risks and threats which emanates from a recently completed Environmental Outlook project:

- Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. Climate change predictions indicate an increase in extreme weather events such as droughts, hailstorms and floods;
- Lack of public awareness on environmental matters;
- Deforestation for the purpose of income generation and energy (specifically rural areas);
- Uncontrolled urban sprawl;
- Control of alien and invader plant species;
- Illegal hunting and poaching
- Illegal mining activities, specifically sand mining;
- Dependence and overutilization of groundwater sources;
- Pollution from sewage treatment facilities;
- Illegal dumping, littering and burning of waste;
- Lack of hazardous waste disposal facility
- Illegal damming in the rivers
- Lack of infrastructure and resources for waste management throughout the district;
- Waste collection services not available to all households;
- Municipal By-laws not enforced;
- Limited funding available towards waste and environmental functions within municipalities;
- Energy efficiency options as well as alternative and renewable energy sources not fully explored.
- Veld fires
- Inadequate/ limited environmental management tools (SEA) Integrated Waste Management Plan

- Refuse Removal and Waste Disposal

Figure 14: Refuse Disposal



There was an increase in the proportion of households whose refuse is removed by local authorities or private companies, from 14% in 1996 to 30% in 2016 while about 70% of households either use their own disposal methods, mostly by burying or burning small quantities of household waste or they have no means of disposing of their rubbish. Indiscriminate dumping of disposable nappies remains a particular concern and although the district municipality have over the years donated equipment to local municipalities to assist them with their waste management practices, the only sustainable solution is to expand waste collection services to all households throughout the district.

Table 31: Status of Waste Collection Services and Landfill / Waste Disposal Sites in CDM

Municipality	Household/ Business collection services	Permitted/ Licensed landfill site	Not permitted/ Illegal	Waste Transfer Stations
Blouberg	- Alldays - Senwabarwana	- Senwabarwana - Alldays (Non-compliant)	- Licensed - Licensed	Taaiboschgroet
Lepelle-Nkumpi	Lebowakgomo	Lenting	Licensed	Mathibela
Molemole	- Mogwadi - Morebeng	- Mogwadi (Non-compliant) - Morebeng (Non-compliant)	- Licensed - Licensed	None
Polokwane	- Polokwane - Seshego - Mankweng - Sebayeng	- Weltevreden - Ga-Ramoshoana	- Licensed - Licensed	Dikgale Sebayeng Makgaga Ladanna Webster Vaalkop Mankweng

Table 32: Percentage Distribution of Households with type of Refuse Removal

Municipality	Removed by local authority/ private company/ community members at least once a week	Removed by local authority/ private company/ community members less often than once a week	Communal refuse dump	Communal container/ central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
Blouberg	1.9	0.1	0.2	0.0	9.1	0.1	0.0	11.6
Lepelle-Nkumpi	3.5	0.1	0.2	0.0	11.5	0.8	0.0	16.2
Molemole	0.4	0.0	0.8	0.3	7.0	0.4	0.1	9.0
Polokwane	24.5	2.5	1.8	0.4	30.0	3.0	1.1	63.2
Capricorn 2016	30.4	2.8	3.1	0.7	57.6	4.4	1.2	100
Capricorn 2011	30	0.7	1		62	6	0.6	100

Source: STATS SA Community Survey, 2016

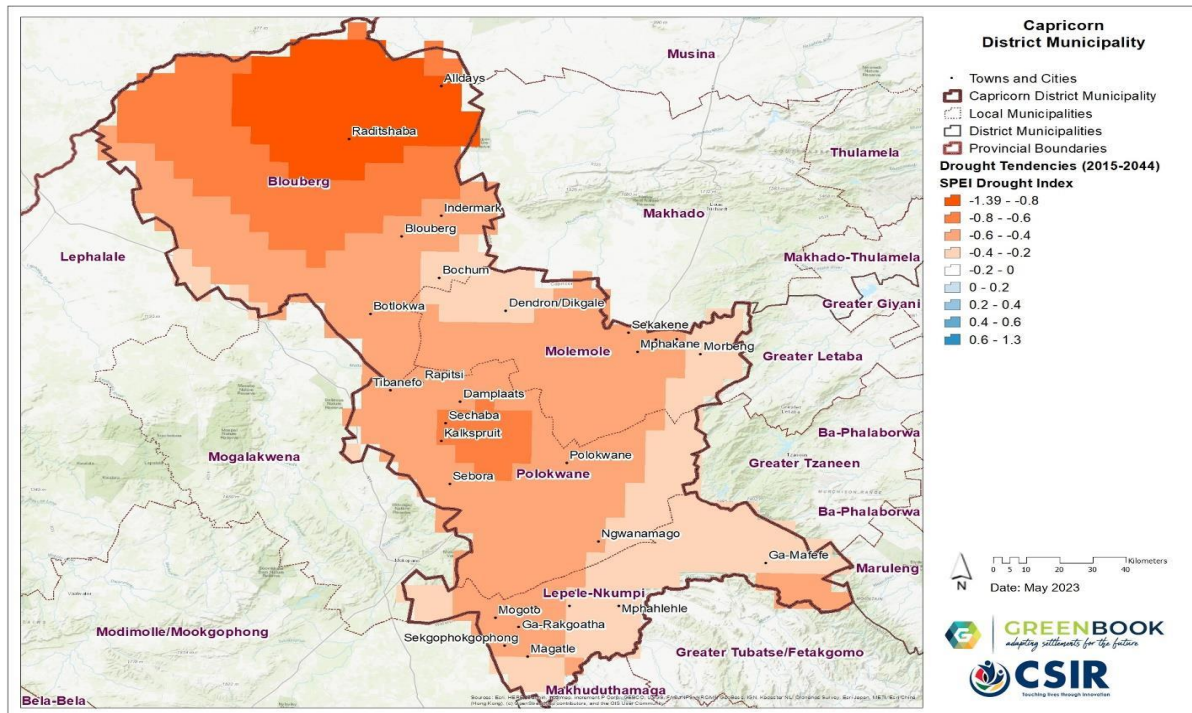
2.3.13. Climate Change

Climate change is a global reality and is one of the greatest economic and environmental challenges of our time and the Capricorn district will be challenged by the uncertainty regarding specific long-term projections on the local impacts of climate change, compounded limited institutional capacity and budgetary provisions.

Human-induced climate changes have already impacted the South African weather patterns and Capricorn district is among the areas most at risk to current and future climate impacts. Future projected climate change will have significant implications for agriculture, livelihoods, sustainable growth and development of communities.

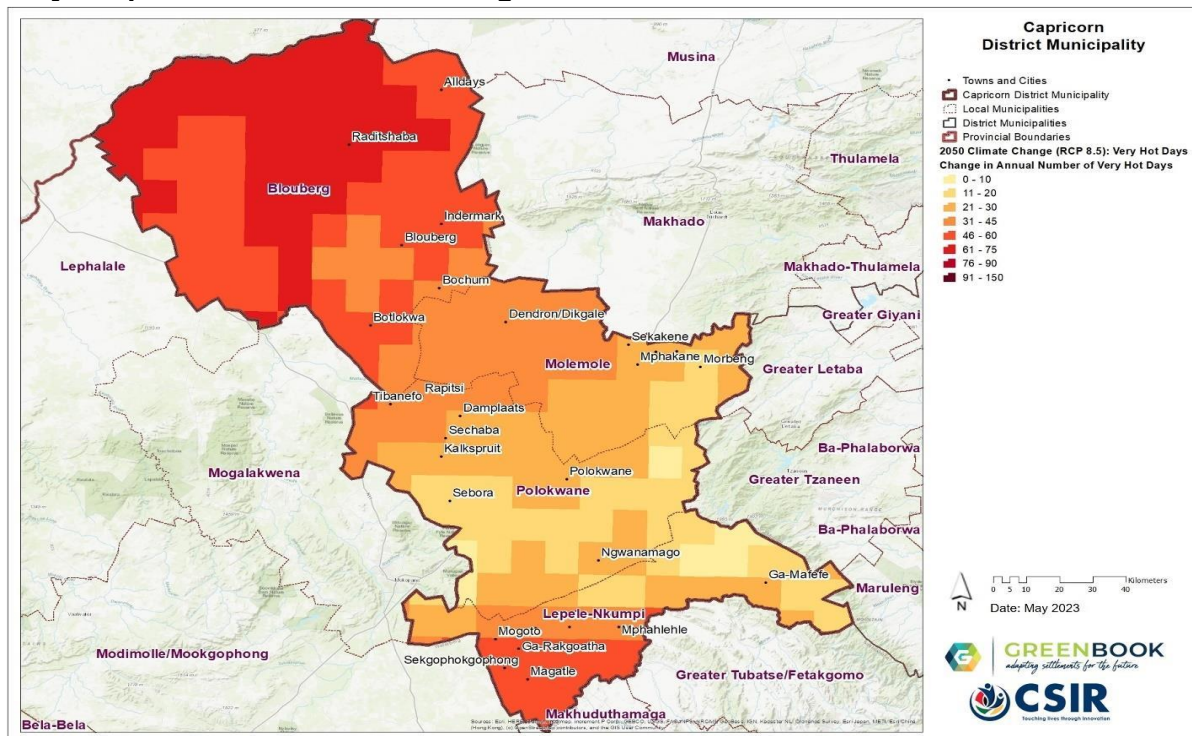
Drought Tendencies: On the Map below, it can be seen that the Blouberg local municipality and large parts of Molemole and Polokwane local municipalities generally experience increased drought tendencies and drought is projected to become more frequent and intense further into the future particularly in the northern and central parts of the District.

Map 7: Projected changes in drought tendencies from the baseline period (1986–2005) to the future period (2015- 2044)



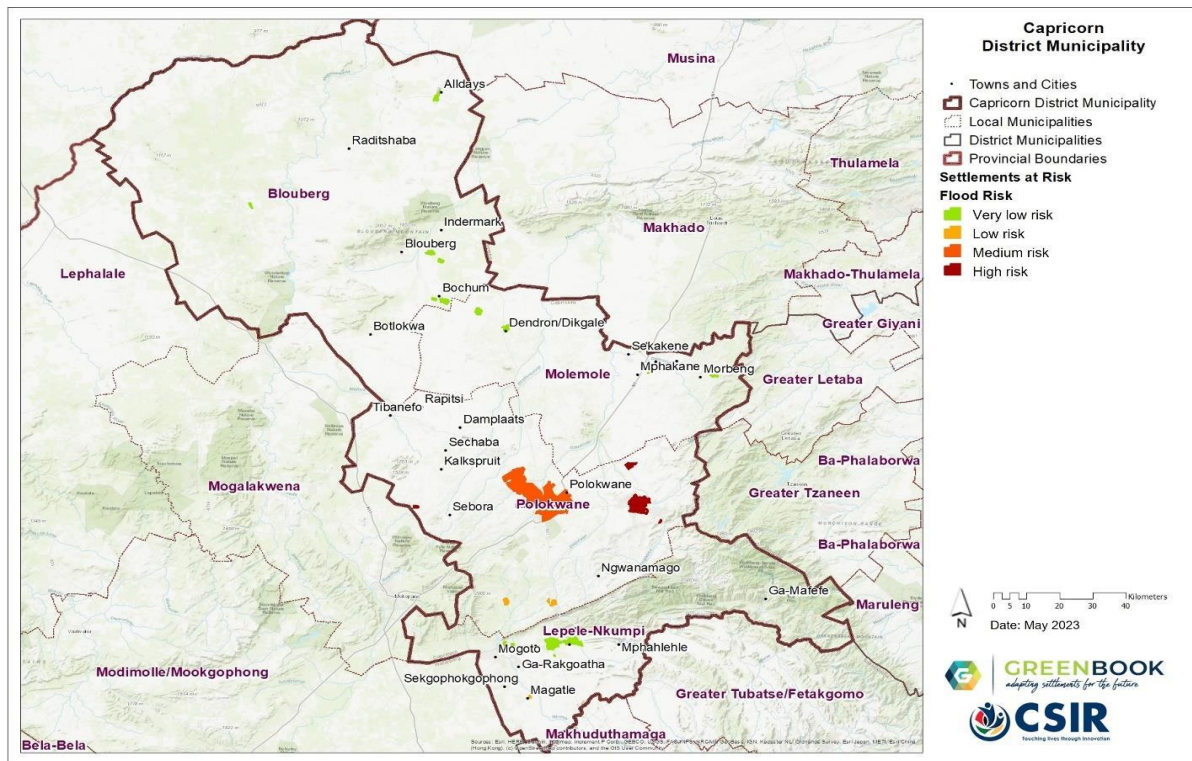
Very Hot Days: The Map below indicates that settlements within the district that would be most exposed to heat stress in the future are scattered across the municipalities of Blouberg, Molemole and Polokwane with Lepelle-Nkumpi predicted to be mildly exposed. It's clear that the northernmost areas will be affected more so than the southern part of the district.

Map 8: Projected change in average annual average number of very hot days with daily temperature maxima exceeding 35°C from 1961-1990 to 2021-2050 for CDM.



Flood Risk: In the Map below, Polokwane and Lepelle-Nkumpi local municipalities are projected to record a medium to high flooding hazard, while most parts of the District have a low to medium flooding hazard.

Map 9: Settlement-level flood risk for Capricorn District Municipality

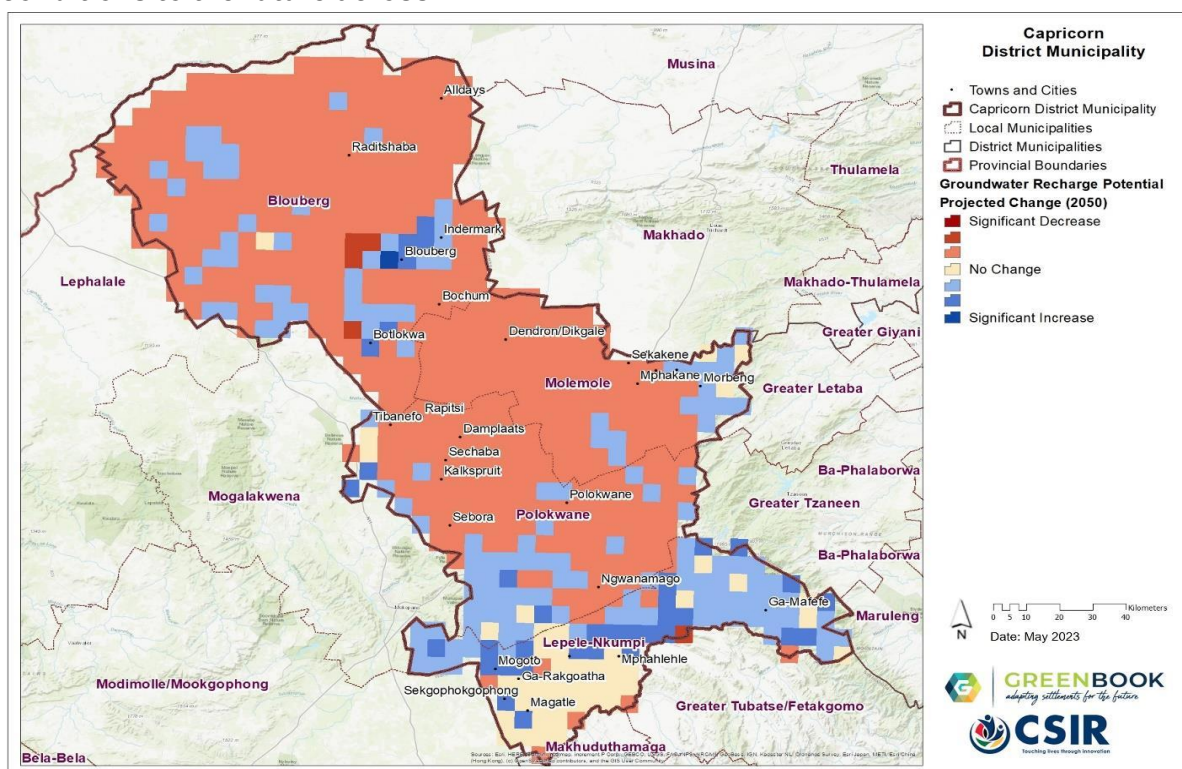


Extreme Rainfall Days: Slight to significant decreases in the number of extreme rainfall days are expected around the northern parts of the Capricorn district, particularly across the local municipalities of Blouberg and Molemole while slight to significant increases in the number of extreme rainfall days are expected in the Southern parts of the District, particularly across the local municipalities of Polokwane and Lepelle-Nkumpi.

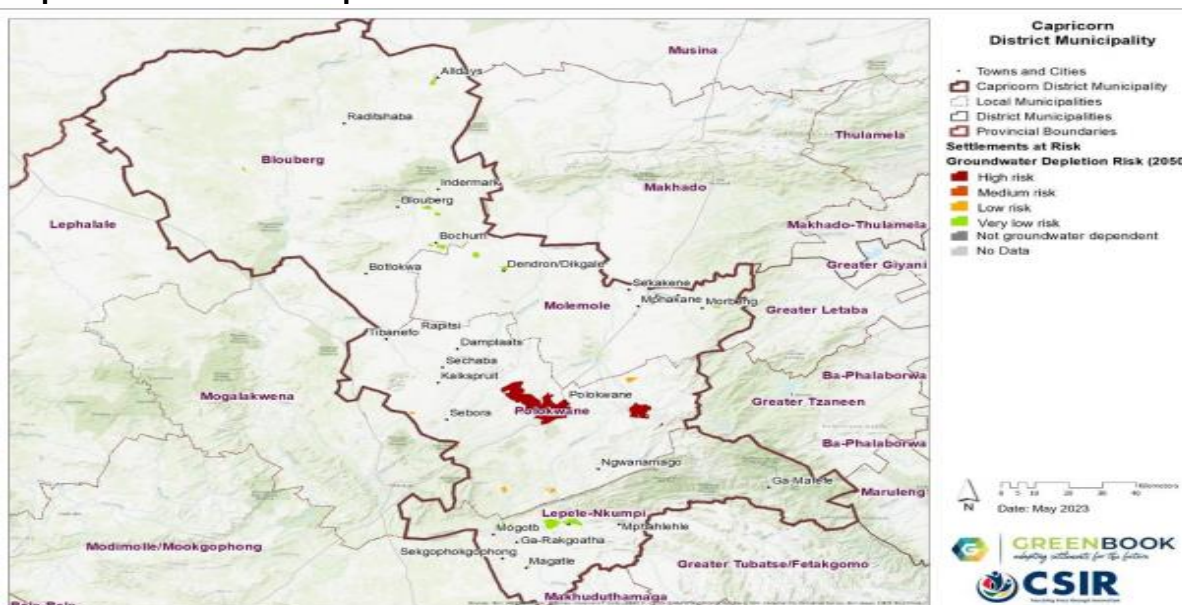
[illegible]

Communities within the Capricorn district is heavily reliant on ground water sources. Current groundwater recharge potential is high across the south-west and south-eastern parts of the District, with central and north-western parts of the District experiencing a moderate recharge potential. Most parts of the District are expected to experience a decrease in groundwater recharge potential by 2050, except for a few pockets scattered across the north, as well as along the south-west and south-eastern parts of the District.

Map 11: Projected changes in groundwater recharge potential from baseline climatic conditions to the future across CDM.



Map 12: Groundwater depletion risk at settlement level across CDM



Capricorn District Municipality developed a Climate Change Response Strategy to assess and address the risk of climate change. This strategy will guide the CDM's approach to climate change response, improving the district's social, economic and environmental resilience and climate change response. This strategy also provides a comprehensive assessment of the Capricorn status quo and its relevant strategic context; an analysis of current and projected future climate impacts; the local municipality climate vulnerability, capacity and risk profiles; and finally the response options and implementation framework.

The Strategy is currently under review and will be updated with current data and new projections. The Strategy was guided by the principles set out in the Constitution, the Bill of Rights, the National Environmental Management Act, the National Climate Change Response White Paper and the Climate Change Green Book developed by the CSIR.

In the Strategy, we have considered the following cross-cutting focus areas;

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, wastewater treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.

As part of responding to the impacts of climate change CDM has implemented a pilot renewable energy project by constructing bio-digesters in the Polokwane (Ga-Makgoba village) and Blouberg municipalities (Indermark and Avon village). The pilot project is successful and households are receiving gas for household cooking purposes from the bio-digesters.

Table 33: Summary of likely Climate Change Risks and Impacts CDM

Climate Risk	Likely Climate Change Impacts
Higher mean annual temperatures	• Increased evaporation and decreased water balance; • Reduced crop quality and food security (a cases study on food security found 61% of surveyed households in the CDM to be severely food insecure).
Higher maximum temperatures, more hot days and more heat waves	• Increased heat stress on humans and livestock; • Increased incidence of heat-related illnesses; • Increased mortality and serious illness, particularly in older age groups; • Increased heat stress in livestock and wildlife; • Decreased crop yields and rangeland productivity; • Extended range and activity of some pests and disease vectors, specifically malaria; • Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.); • Increased electric cooling demand increasing pressure on already stretched energy supply reliability; and • Exacerbation of urban heat island effect.
Higher minimum temperatures, fewer cold days and frost days	• Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; • Reduced heating energy demand; • Extended range and activity of some pests and disease vectors; and • Reduced risk of cold-related deaths and illnesses.
General drying trend in western part of the district	• Decreased average runoff, stream flow, groundwater recharge; • Decreased water resources and potential increases in cost of water resources; • Decreased water quality; • Decrease in shoulder season length threatening sensitive crops; • Increased fire danger (drying factor); and • Impacts on rivers and wetland ecosystems.

Intensification of rainfall events	• Increased flooding; • Increased challenge to storm water systems in settlements in the eastern part of the district; • Increased soil erosion; • Increased river bank erosion and demands for protective structures; • Increased pressure on disaster management systems and response; • Increased risk to human lives and health; and • Negative impact on agriculture such as lower productivity levels and loss of harvest, which could lead to food insecurity.

Table 34: KPA 1: Spatial Rationale Challenges and Interventions

Challenges	Proposed Interventions
Insufficient land for development.	• Partnership with landowners and identification of land with potential for growth.
Poor connection between development nodes.	• Target development corridors for roads infrastructure development and implementation of SDF.
Lack of awareness on environmental matters.	• Ongoing & increased environmental education and awareness programmes. • Filling of vacancies. •
Mitigate the effects of climate change.	• Implementation of tree planting projects; providing alternative energy sources; installation of rainwater harvesting equipment; awareness campaigns, etc. •
Pollution is widespread e.g., littering and illegal dumping; from sewerage treatment facilities; habitat destruction through uncontrolled urban expansion; overexploited groundwater resources, etc.	• Improvement in basic service rendering. • Compliance to environmental legislation by municipalities; • Expansion of waste collection services.;
Mitigate the effects of climate change.	• Implementation of tree planting projects; providing alternative energy sources; installation of rainwater harvesting equipment; awareness campaigns, etc.
Occurrence/ spreading of alien plant and invader plant species throughout the district.	• Implementation of alien plant eradication programmes through labour intensive (EPWP) and/ or biological control.
Environmental destruction caused by deforestation, soil erosion, and veld fires, overgrazing as well as wetland destruction.	• Implement environmental / land care programmes to combat environmental destruction e.g., Working for Water, Working for Land, Working for Wetlands as well as environmental education and awareness programmes.
Illegal dumping and littering	• Expansion of waste collection services • Improve recycling efficiencies and institute separation at source initiatives. • Implement community-based waste collection / cleaning programmes in local municipality areas. • Enforcement of Waste Management By-laws. • Provide awareness and education to communities on waste management. •

Challenges	Proposed Interventions
Lack of infrastructure and resources for waste management throughout the district	• Additional funding is required to implement waste hierarchy to expand waste collection services and clean municipal areas. • Municipalities to prioritise waste management programmes. • Cost recovery measures be introduced in local municipalities. Residents must pay for municipal services. • Availability of equipment and resources for town cleansing and expansion of waste collection services as well as the establishment of landfills, waste transfer stations and material recovery facilities throughout the district. •

2.4. KPA 2 – BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

Section 27 of the Constitution of the Republic of South Africa, states that "Everyone has the right to have access to health care services, including reproductive health care; sufficient food and water; and social security, including, if they are unable to support themselves and their dependents, appropriate social assistance".

United Nations Sustainable Development Goal 9: Industry, Innovation, and Infrastructure: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.

United Nations Sustainable Development Goal 10: Reduced Inequality: Reduce inequality within and among countries.

The table below shows that the percentage of households with access to basic services i.e. piped water, electricity, flush or chemical toilet, refuse removal has increased between 1996 and 2022.

Table 35: Access to Basic Services in CDM, 1996 - 2022

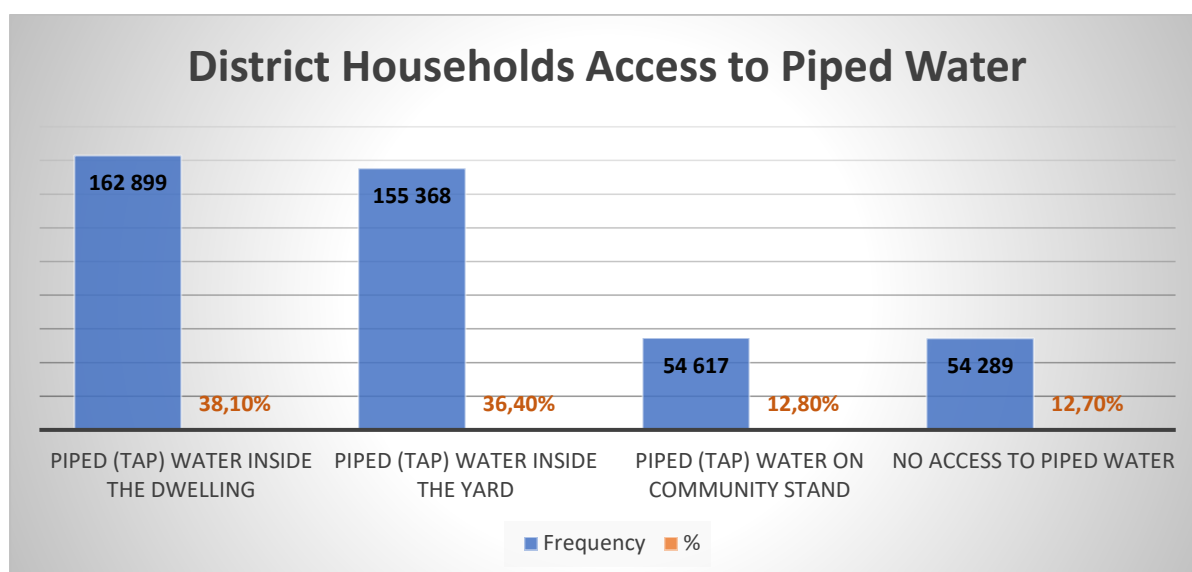
Service	1996		2001		2011		2022			
	Total HH 210 394		Total HH 273 083		Total HH 342 838		Total HH 427 174		Backlog	
Access to Piped Water	157 374	74.3	208 089	80.2	305 843	89.2	162 754	38.1	264 420	61.9
Connected to Electricity	70 692	33.2	168 765	61.8	299 640	87.4	409 233	95.8	17 941	4.2
Flush/Chemical Toilets	31 769	15.1	59 532	21.8	99 765	29.1	178 986	41.9	248 188	58.1
Refuse Removal	30 507	14.2	29 766	10.9	104 222	30.4	170 443	39.9	256 731	60.1

Source: STATSSA, Census

2.4.1. Water Services

United Nations Sustainable Development Goal 6: Clean Water and Sanitation: Ensure availability and sustainable management of water and sanitation for all.

Figure 15: District Households - Access to Piped Water



Source: STATSSA Census 2022

Table 36: Percentage Distribution of HH with Access to Piped Water per Municipality

Municipality	Percentage Households with Access to Water				
	1996	2001	2011	2022 inside dwelling	Backlog
Aganang	74.1	83.0	94.4	(Disestablished)	
Blouberg	70.7	72.5	82.7	32.7	67.3
Lepelle-Nkumpi	61.3	62.8	75.7	36.7	63.3
Molemole	86.6	77.3	78.4	29.1	70.9
Polokwane	79.1	89.6	96.1	41.4	58.1
Capricorn	74.3	80.2	89.2	38.1	61.9

Source: STATSSA Census 2022

The proportion of households having access to some form of piped (tap) water either inside dwelling, inside yard or community stand has increased from 76% in 2016 to 87, 3% in 2022. About 12,7% of households have no access to piped (tap) water.

District and Polokwane Local Municipalities serves as Water Services Authorities (WSA) while the other three local municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) are serving as Water Services Providers (WSP). The responsibility to provide clean and safe drinking water for the three WSP rests with CDM as the WSA. Service Level Agreements were signed with three Local Municipalities serving as WSPs for the purpose of revenue collection. CDM will enforce the service level agreements with the local municipalities and improve its cost recovery strategy to sustain provision and supply of water. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation.

Water and Sanitation infrastructure in the three local municipality is generally in a poor condition. The municipality is currently experiencing high water losses due to old infrastructure. There is a need to replace over 150KM of Asbestos cement pipes with diameter of between 75mm and 400mm. Approximately 8750 registered meters with a further ± 2000 stands unmetered, inclusive of backyard dwellers are in a poor condition and they need replacement.

All wastewater treatment work in the district are overloaded and due for upgrade, the municipality is in a process of compiling business plan which will assist in raising funding.

District has done feasibility study on water provision to all areas to the value of R2,5 billion. Project implementation will be done based on the available budget including grant funding.

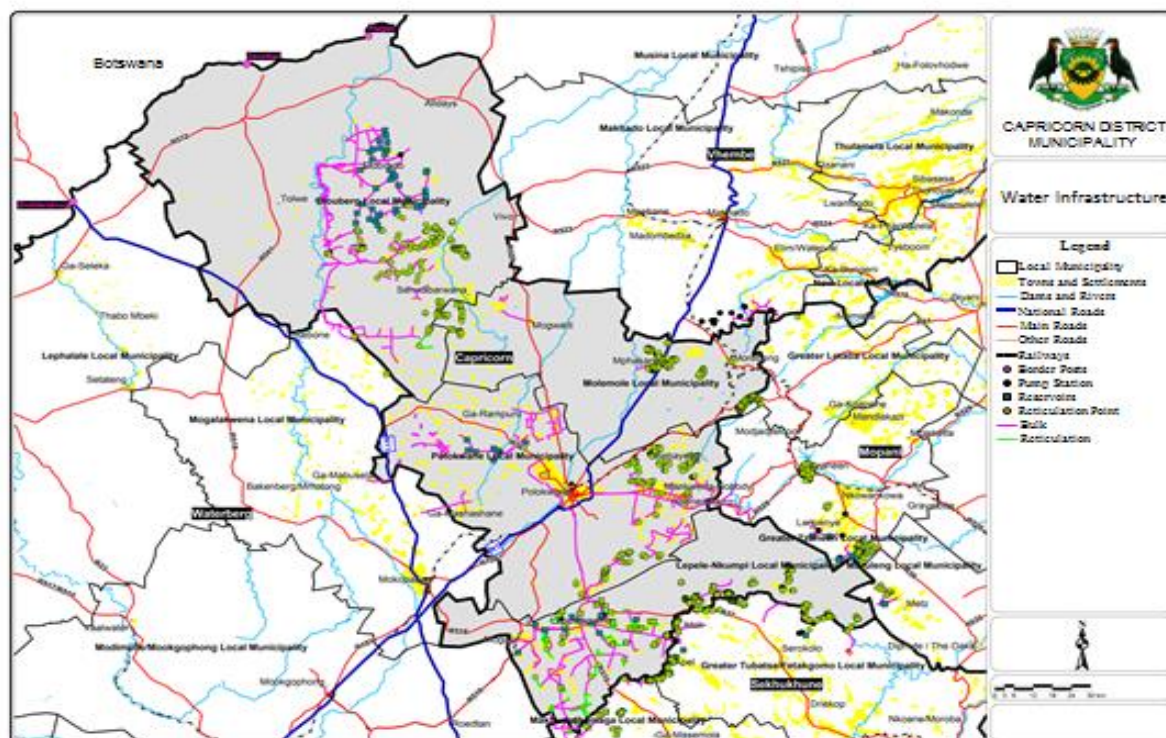
The main storage dams within the boundaries of the CDM are:

- The Glen Alpine Dam in the Mogalakwena River (constructed mainly for irrigation purposes);
- Rhenosterkop Dam;
- Flag Boshielo Dam.

Lepelle-Nkumpi local municipality receives water from both Olifantspoort WTW and boreholes. It is by far better serviced than Blouberg and Molemole in terms of water infrastructure, with approximately 50 000 households having house and yard connections. Although the infrastructure is in place however, there is a deficit in supply because the demand exceeds the capacity at Olifantspoort WTW. Blouberg and Molemole rely solely on groundwater sources. Boreholes have low yields and are not sufficient to meet current water demands. Furthermore, borehole transformers are frequently stolen which further increases the water backlog. Most households in Blouberg and Molemole are serviced by communal standpipes within 200m from the furthest house.

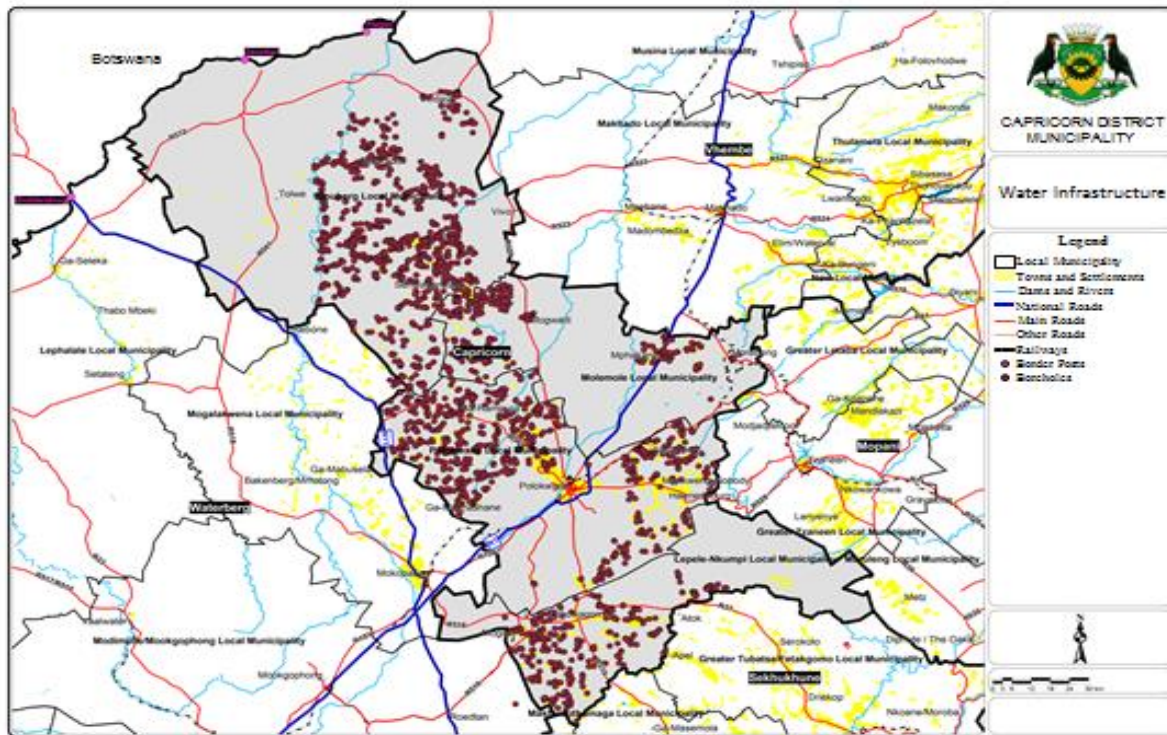
CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period.

Map 13: CDM Water Infrastructure Bulk and Reticulation



Source: CDM Spatial Development Framework, 2017

Map 14: CDM Water Infrastructure Boreholes



Source: CDM Spatial Development Framework, 2017

2.4.2. Water Quality

The DWS 2023 Blue Drop Report provides an assessment of drinking water quality, comprehensive assessment of the state of water supply systems (WSS) in the water services authorities (WSA) in the country. For each WSS, assessments are carried out of the condition of the infrastructure; whether the required maintenance is being done on the infrastructure; whether the infrastructure is operated correctly; whether the proper treatment processes are followed; whether proper monitoring and controls are in place; and whether the staff have the necessary skills and qualifications.

Table 37: Capricorn District Municipality Blue Drop Score

Municipal Blue Drop Score	%
Blue Drop Score 2023	38.10%
Blue Drop Score 2014	70.87%
Blue Drop Score 2012	71.99%
Blue Drop Score 2011	86.85%
The WSA's overall Blue Drop status dropped from 70.87% to 38.10%.	

Source: Department of Water and Sanitation Blue Drop Report, 2023

The Blue, Green and No Drop Certification programmes are aimed at improving municipal drinking water quality, wastewater management as well as water conservation and demand management.

Table 38: Polokwane Local Municipality Blue Drop Score

Municipal Blue Drop Score	%
Blue Drop Score 2023	56.17%
Blue Drop Score 2014	92.48%
Blue Drop Score 2012	86.52%
Blue Drop Score 2011	92.61%
The WSA's Blue Drop Status digressed quite dramatically from 92.48% in 2014 to the current 56.17%.	

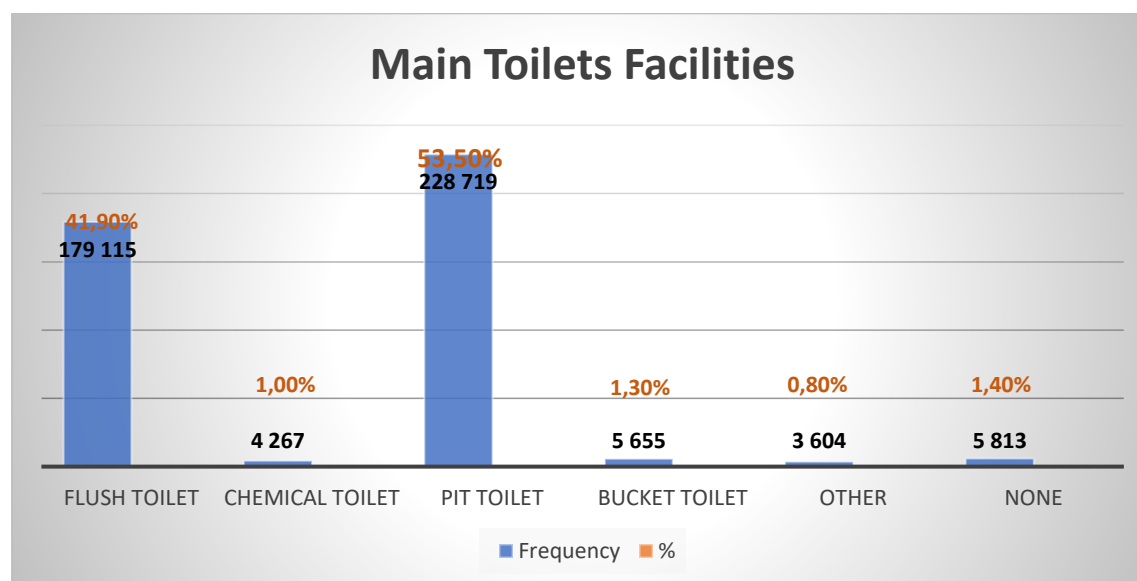
Source: Department of Water and Sanitation Blue Drop Report, 2023

Table 39: Water Challenges and Proposed Interventions

Challenges	Interventions
Inadequate bulk water supply and funding	Department of Water and Sanitation must prioritize implementation of feasibility studies for Nandoni Dam – Molemole LM, and Glen-Alpine Dam – (Blouberg LM)
Capacity of the Olifantspoort Water Treatment Works vs Supply area/ water requirements	Engagement with Lepelle Northern Water and Department of Water and Sanitation on the plans to upgrade the plant.
MIG co-funding for metered yard connections	Engage Department of Water and Sanitation and Cogta to review MIG conditions in order for MIG funding to cover metered yard connections
Over-reliance on boreholes and development ahead of services	Implementation of bulk water feasibility studies to enable expansion of district growth points as long-term plan.
Stolen Transformers	Constant engagement with ESKOM and through IGR structures
Overloaded wastewater works	Lebowakgomo WWTW refurbished and busy with designs for upgrading Consultant appointed for assessment and development of design reports for all Wastewater Treatment Works
Budgetary Constraints	Increased efforts of Cost Recovery
Staff Shortages	Acceleration of the filling up of Vacant Funded Posts. Collaboration with institutions of higher learning for intake of in-service training, learnerships or graduates development programmes.
Fleet Shortage and Unreliability	Fleet renewal - Improvement of the turnaround times by the Fleet Management Service provider so as to reduce the Fleet downtime
Training of staff on new technology	Collaboration with service providers for training of process controllers on climate resilient water safety plan. Increase training budget.

2.4.3. Sanitation Services

Figure 16: District Households - Main Toilets Facilities



41.9% of households have access to flush toilets while 1.4% have no access to any form of sanitation. Percentage of households that used pit latrines in 2011 was about 65% which has since reduced to 53.5% in 2022. Pit latrines are mostly used in rural areas where there is no proper piped water system. Access to flush toilets has increased from 26.6% in 2011 to 41.9% in 2022.

Table 40: Distribution of Households with Access to Sanitation in CDM

Municipality	Percentage Households with Access to Sanitation				
	1996	2001	2011	2022	Backlog
Aganang	0.6	1.7	3.0	(Disestablished)	
Blouberg	3.2	4.1	9.0	30.9	69.1
Lepelle-Nkumpi	12.5	17.3	19.6	34.7	65.3
Molemole	7.8	13.4	16.2	32.9	67.1
Polokwane	27.2	34.9	44.1	48.3	51.7
Capricorn District	15.1	21.8	29.1	41.9	58.9

Source: STATS SA Census

Table 41: Percentage Distribution of Households by Type of Toilet Facility

Type of toilet facilities	Census 2001		Census 2011	
	No. of HH	% HH	No. of HH	% HH
Flush toilet (sewerage system)	49 073	18.2	91,115	26.6
Flush toilet (with septic tank)	4 050	1.6	6,713	2
Dry toilet facility	2 892	-	3,518	1
Chemical toilet	27 548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137 541	10.1	37,766	11
Pit latrine without ventilation	1 833	51.1	185,403	54
Bucket latrine	47 371	0.6	2,022	0.6
None	270 308	17.4	14,316	4.2
Total	270 308	100	342 838	100

Source: STATSSA, Census

Table 42: Wastewater Treatment Works Status within Capricorn

Municipality	Waste Water Treatment Work	Status
Polokwane	Seshego Sewage Works	- No operational plan. - Pump blockages because of too much sand received. - Effluent not channeled to maturation ponds. - Broken automated screen and settling tanks.
	Polokwane Sewage works	- Licensed & operational Plan available - Adequate equipment. - Effluent analysis done. - Plant upgrading
	Mankweng Sewage Works	- No License & No operational plan - Effluent analysis not done - Flow meter not functioning. - Effective access control.
Lepelle-Nkumpi	Lebowakgomo Sewage Works	- No operation plan. - Inadequate equipment. - Effluent analysis not done - Vandalized fence and gates
	Zebediela 1 Stop Filling Station Sewage Works	- No license & no operational plans - Effluent not analysed.
	Lebowakgomo Zone B and F Oxidation Ponds	- No license & no operation plan. - Effluent analysis not done. - Floating debris. - Effluent is discharged into artificial wetland. - Flow meter not functioning properly.
	Magatle Oxidation Ponds	- No license & operation plan - No operator onsite. - Domestic animal grazing inside the facility.
Blouberg	Senwabarwana Oxidation Ponds	- No license & no operational plan. - Effluent analysis not done. - Excessive vegetation.
	Alldays Sewage Works	- No license no operational plan. - Excessive vegetation - No remarkable improvement instead raw effluent is discharged into the environment. - Effluent analysis not done.
Molemole	Mogwadi Oxidation Pond	- No License & operation plan. - Effluent analysis not done
	Morebeng Sewage Works.	- No License & Operational Plan - Effluent analysis not available.
	Molemole Oxidation Ponds.	- No license & operational plan. - Abandoned & Effluent analysis not done, - No operator.

Table 43: Sanitation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Sanitation backlog requires a huge amount of money to clear off.	Provided honey suckers to locals for areas where they still use substandard methods like pit latrine.
Scarcity of water resources prevents the rolling-out of waterborne sanitation systems and expanding the reticulated water networks.	Minimize the use of scarce water resources and consider the use of alternative sanitation provision options.
Poor sanitation and lack of hygienic practices and storage facilities enable transmission of waterborne germs.	Hygienic practices awareness campaigns.

2.4.4. Electricity Services

United Nations Sustainable Development Goal 7: Affordable and Clean Energy: Ensure access to affordable, reliable, sustainable and modern energy for all.

Figure 17: District Households – Energy for Cooking

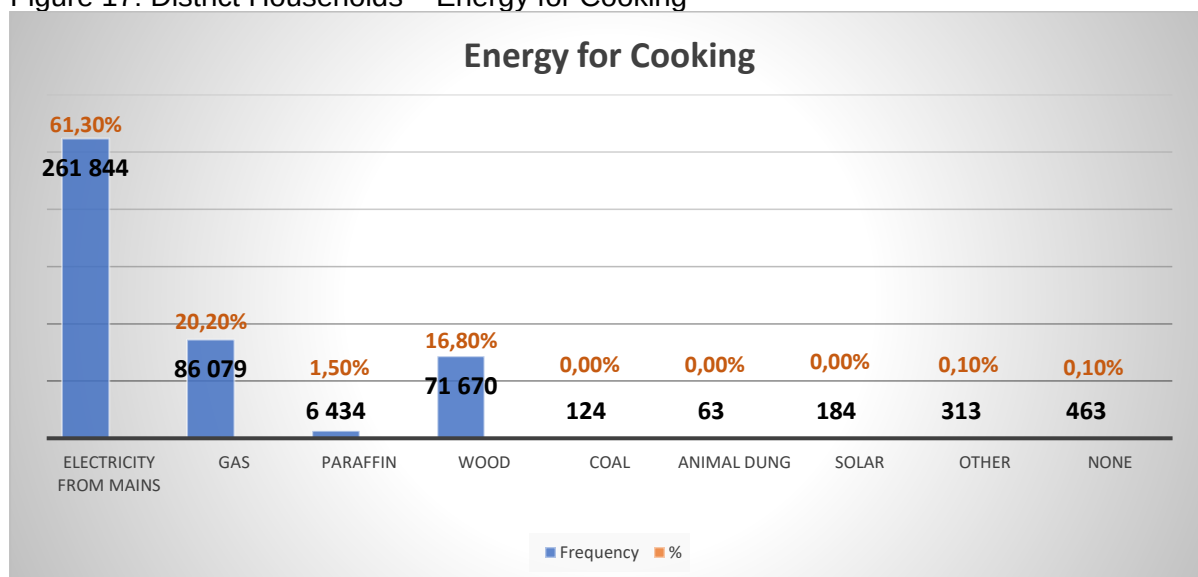
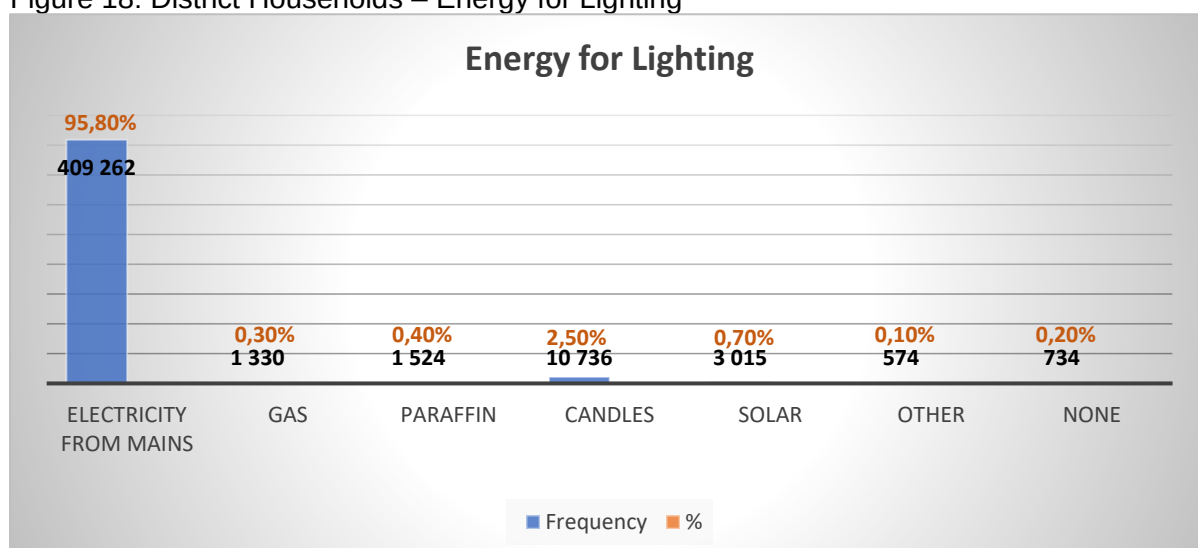


Figure 18: District Households – Energy for Lighting



Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). The percentage of households with access to electricity has increased from 33% in 1996 to 96% in 2016. According to STASSA Census 2022, 95.8% of households have access to electricity while 4.2% do not have access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc. Great proportion of households still rely 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.

Table 44: Percentage Distribution of Households that have Access to Electricity

Municipality	Percentage Households with Access to Electricity				
	1996	2001	2011	2022	Backlog
Aganang	14.6	40.9	94.6	(Disestablished 2016)	
Blouberg	18.6	38.6	88.0	97.7	2.3
Lepelle-Nkumpi	33.9	63.1	91.9	96.7	3.3
Molemole	38.6	77.4	95.7	96.5	3.5
Polokwane	42.6	70.0	83.0	95.0	5
Capricorn District	33.2	61.8	87.4	95.8	4.2

Source: STATS SA Censuses

Table 45: Distribution of Households by Energy Source – 2011

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

Source: STATSSA, Census 2011

Table 46: Electricity Challenges and Proposed Interventions

Major Challenges	Proposed Interventions
Some people still rely on firewood for cooking and heating due to high electricity costs.	Implementing grid and solar energy infrastructure in areas where there is none. District to explore alternative sources of energy and the implementation of the energy saving strategy.
Eskom not having capacity and delay to energize completed projects.	Engagements with Eskom to fast-track free basic electricity service.
Illegal connections, bridging, cable theft and vandalism of transformers.	Collaborations with Law enforcement agencies.
New extensions of residential sites for post connectors and budgetary constraints	Need to expand a pool of financial resources to provide energy infrastructure to communities.

2.4.5. Free Basic Services

As part of its overall strategy to alleviate poverty in South Africa, the government has put in place a policy for the provision of a free basic level of municipal services. The table below indicates the number of persons registered as indigents and the number receiving basic services in the district.

Table 47: Households with Access to Free Basic Services

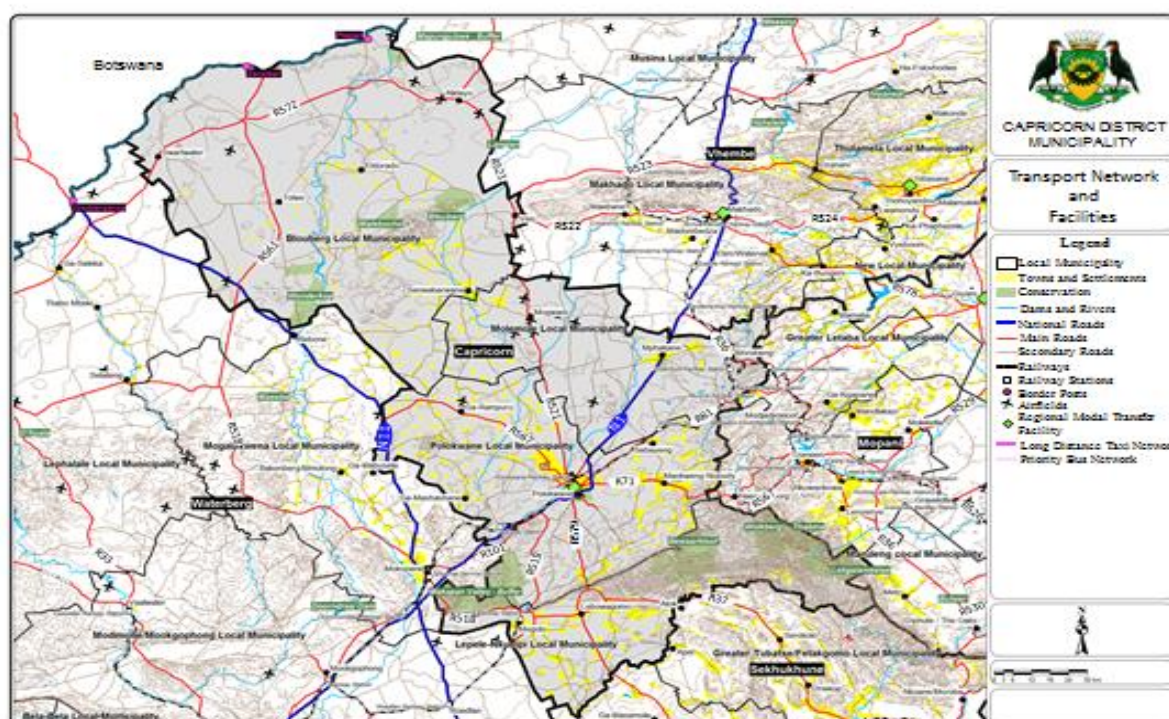
Municipality	Total HH income to qualify for FBS	Total HH No.	No. of HH registered as Indigents	HH receiving Free Basic services			
				Water	Electricity	Sanitation	Waste
Blouberg	R4 000	43 747		30 101		30 101	
Lepelle-Nkumpi		61 305		47 500	11 750	47 500	
Molemole	R2 500	43 747		38 200	4 889	38 200	
Polokwane	R4 970	463 300	22 308	22 308	22 308	6 152	6 152
CDM		378 301	22 308	138 109	38 947	121 953	6 152

Source: Municipal Records, 2023

2.4.6. Roads and Transport Services

The location of the CDM is strategic because it is located in the province that 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. One national and various major provincial roads pass through the district municipal area, i.e., the N1-National Road from Gauteng to Zimbabwe and to 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 (See Map below). Responsibility for the road network in CDM rests with four agencies/authorities, as mentioned below:

Map 15: Road Network Map



Source: CDM Spatial Development Framework, 2017

Table 48: Road Agencies/Authorities within CDM

Road Classification Category	Agencies/Authorities
National Roads (N & P-Roads)	South African National Roads Agency Limited (SANRAL)
Provincial Roads (P & D-Roads)	Provincial Department of Public Works, Roads and Infrastructure/ RAL
Municipal Roads and Streets	Local Municipalities
Private Road	Private owners

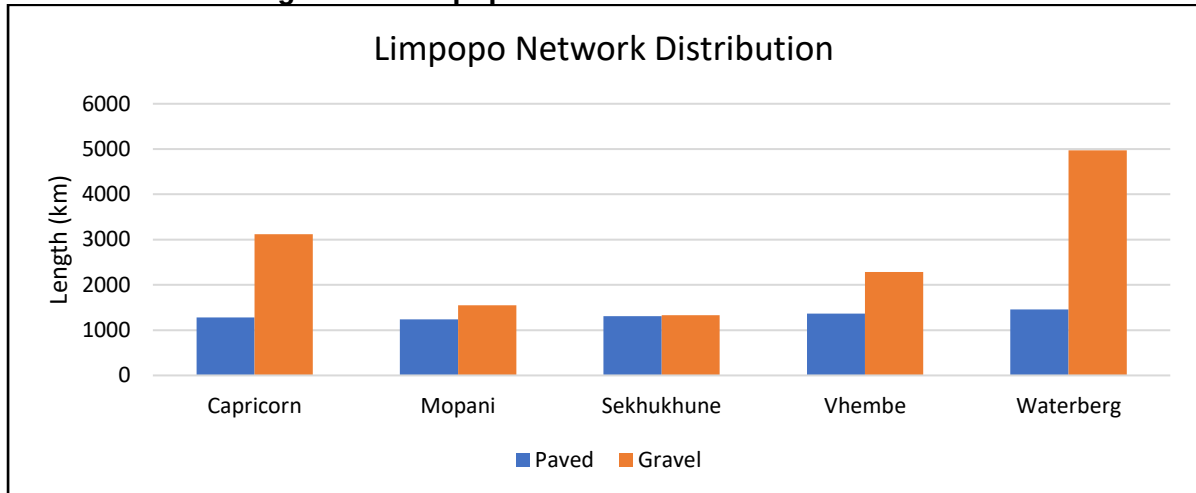
Local municipalities, in addition to access roads, are responsible for the following list of roads which were declared as under the ownership of municipalities to the extent and jurisdiction indicated below.

Table 49: Municipal Roads

ROAD NAMES	CO-ORDINATES
POLOKWANE	
N1/26X South	S23°56'27.3" E29°24'48.7"
R101 (P1/6)	S23°55'55.8" E29°25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
SESHEGO	
D3990	S23°50'00.4" E29°22'46.1"
MANKWENG	
D617	S23°52'49.1" E29°44'22.4"
D844	S23°52'16.1" E29°44'22.4"
D4032	S23°53'31.6" E29°41'54.4"
LEBOWAKGOMO	
R518 (D3612)	S24°18'59.6" E29°27'41.3"
R579 (D4045)	S24°17'48.0" E29°27'58.3"
R579 (D4045)	S24°19'51.7" E29°28'54.1"
MOGWADI	
D1200	S23°21'58.0" E29°19'49.0"
ALLDAYS	
P94/2	S22°40'53.0" E29°06'33.0"
P94/2	S22°40'44.0" E29°06'29.0"
D887	S22°40'40.0" E29°06'09.0"
SENWABARWANA	
P1468	S23°16'51.0" E29°08'18.0"
D1200	S23°16'51.0" E29°08'13.0"
D1200	S23°17'37.0" E29°09'06.0"
D3332	S23°17'05.0" E29°06'53.0"

Source: Limpopo Provincial Gazette No. 2417

Figure 19: Limpopo Provincial Network Distribution



Capricorn Road Network 4397 km (29%-1275 km paved; 71% -3122 km gravel).

Figure 20: Capricorn District Conditional Status for the Paved Network

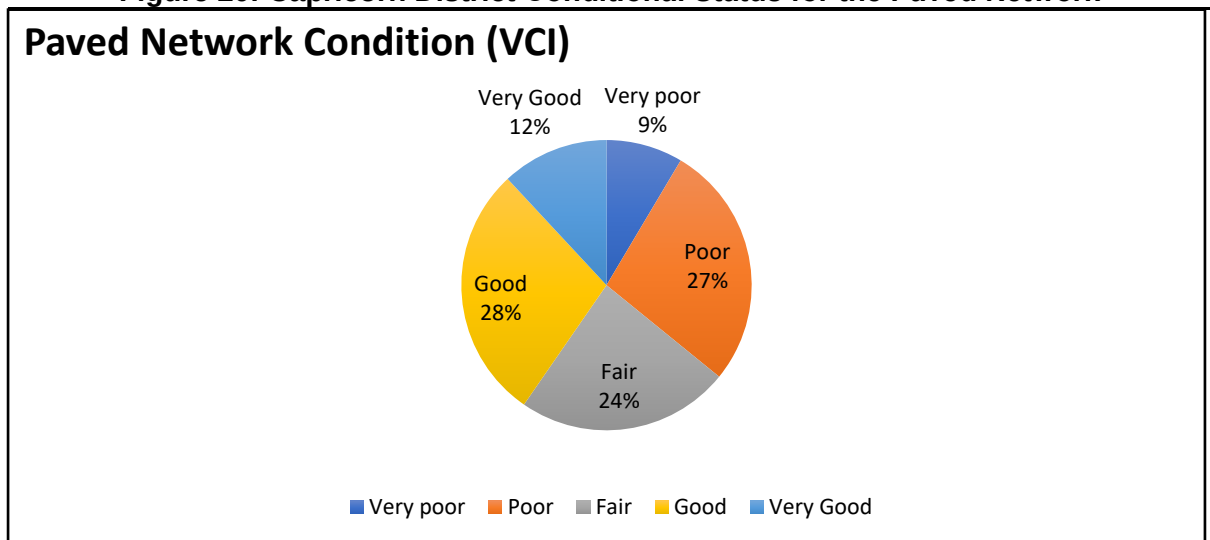


Figure 21: Capricorn District Conditional Status for the Gravel Network

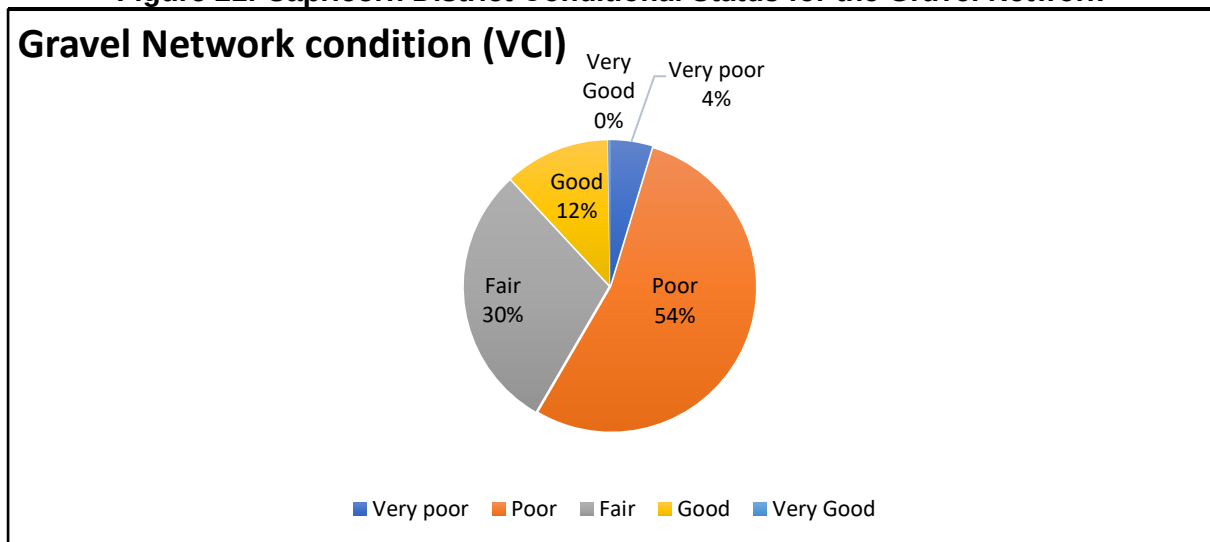


Table 50: Road Infrastructure Assets and respective authorities within CDM

Authority	Paved Roads (km)	Unpaved Roads (km)	Total (km)
Provincially			
SANRAL	605.01	0	605.01
RAL	1336.85	3769.76	5106.61
Sub-Total	1 941.86	3 769.76	5 711.62
Locally			
Blouberg	83,83	1959,91	2043,74
Lepele-Nkumpi	121,40	2558,55	2679,95
Molemole	35,42	1100,15	1135,57
Polokwane	714,25	4878,46	5592,71
Sub-total	954,89	10 497,07	11 451,96
Total	2 896.75	14 266.83	17 174.02

Table 51: Average Daily Traffic (ADT) for Major Routes in CDM

SANRAL CTO Station Nr	Route	Average Daily Traffic			
		2017	2018	2019	2020
3545	N1 South of Polokwane	14 987	15 287	14 915	12 802
1415	R101 - South of Polokwane	8 037	7 062	6 928	6 844
1463	R37	11 136	11 200	11 051	8 737
1369	R71	20 742	21 622	22 069	18 160
2082	R81	6 425	6 435	6 432	5 167
1368	N1 North of Polokwane	8 015	8 399	9 573	7 024

Table 52: Hazardous Locations /Accident Hotspots

Municipality	Hazardous Locations /Accident Hotspots
Blouberg	R521 Dendron Road – Ramongwana D1200 Senwabarwana. to Mydarling
Lepelle Nkumpi	R37 Podungwane- ga -Chuene and R529
Molemole	R81,N1 North from Bylsteel to Capricorn Plaza
Polokwane	N1.26 South Ultra city
	R71 Mamohole- Nobody- Makanye robot, Mentz village- pedestrian related
	D19 matlala road – Tibane

The district has four (4) Provincial Traffic Stations:

- Dendron Traffic Station,
- Lebowakgomo Traffic Station,
- Sekgosese Traffic Station and
- Polokwane Traffic Station - upgraded to be a Registering Authority
- 19 private vehicle testing centres in Capricorn district, of which the role of the department is to monitor.

The district is having 34 Taxi Association:

- Polokwane =19
- Blouberg = 05
- Mollemolle = 02
- Lepelle-Nkumpi = 08

Subsidised Bus Companies:

- Blouberg - Great North Transport
- Lepelle-Nkumpi- Kopano Bus Service and Great North Transport

- Molemole- Bahwaduba Bus Services
- Polokwane-Great North Transport, Kopano Bus Service, Bahwaduba Bus Service and Madodi Bus Service

Status of Integrated Transport Plan

- Capricorn District Municipality: Developed an ITP in 2002, reviewed in 2007 and again reviewed in 2013 in terms of the new ITP guideline.
- Blouberg: Developed an ITP in 2012/2013.
- Lepelle-Nkumpi: No ITPs
- Molemole: Developed an ITP in 2007/2008.
- Polokwane: Developed an ITP in 2012/2013. Reviewed and approved by the MEC during May 2016.

Storm Water Structures

Storm water structures were divided into the following two (2) categories, bridges culvert, and major culvert.

Supply for Public Transport

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list the mode of transport used in the district and the map indicating the transport network.

- Rail transportation - Transnet operates the core main rail line and the branch lines that feed the main lines that carry general international and domestic cargo.
- Air transportation – Polokwane International Airport.
- Bus and taxis – majority use public transport services
- Light delivery vehicles (LDV's) – generally used as public transport.
- Non-motorised transport (NMT's) – e.g., donkey carts and bicycle, used in rural areas as an alternative mode of transport.
- Metered taxi rank operations – mainly found in Polokwane Local Municipality.

According to CDM Integrated Transport Plan, current transport supply numbers are 107 taxi facilities within CDM, of which more than 8% are informal, 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality, 180 bus routes in the CDM, 196 subsidised buses in operation and 35 taxi associations with approximately 3063 taxi vehicles. Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

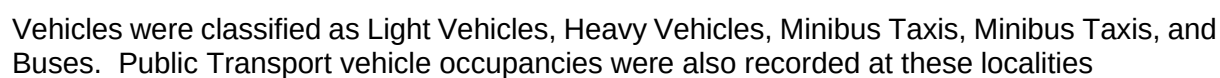
Capricorn District Municipality

Public Transport

Legend

- Local Municipality
- Towns and Settlements
- Conservation
- Dams and Rivers
- National Roads
- Main Roads
- Secondary Roads
- Railways
- Railway Stations
- Border Posts
- Airports
- Regional Modal Transfer Facility
- Long Distance Taxi Network
- Priority Bus Network
- Taxi Ranks
- Bus Stops

Map 17: Public Transport Occupancy and Link Volume Traffic Counts.



Demand for Public Transport

The demands for public transport include but are not restricted to the following:

- Few taxis on rural roads and major over-supply of taxis in urban areas.
- Poor road conditions result in reduced vehicle life, high operating costs and poor passenger level of service.
- The transport system is inadequate to meet the basic accessibility needs to work, health care, schools, shops and so forth.
- Transport services are not affordable to the needy travelling public (for example, pensioners, and school learners).
- Transport system is not flexible to respond to customer demands and requirements.
- Infrastructure is not adequately developed to optimally satisfy the needs of both operators' and transport users.

Taxi Ranks Facility Monitored

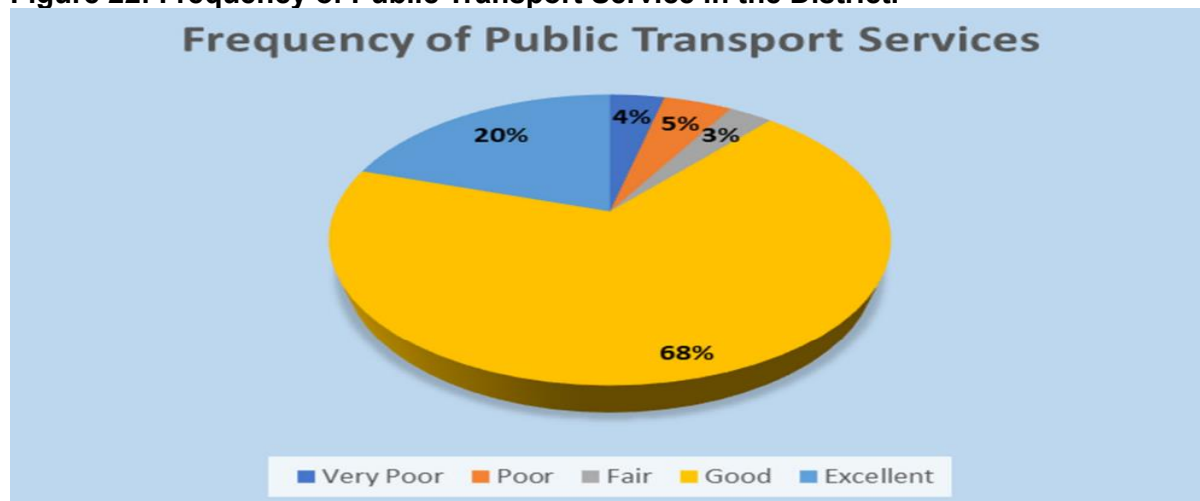
The number of formal and informal taxi facilities and their condition, in the Capricorn District Municipality per Local Municipality. The condition of the Taxi ranks can be summarised as follows:

- 8% of ranks are on-street ranks;
- 86% of ranks are informal ranks;
- 8% of ranks have lighting;
- 97% of formal ranks are paved, with 77% Brik paving and 20% Tarred paving;
- 60% of Loading Aisle Shelters are in a Good to Excellent condition, with the other 40%57% of formal ranks have offices for the management staff;
- 47% of formal ranks has proper water supply at the facility; and
- 100% of all formal ranks have ablution facilities, 80% of the total facilities being in a poor to fair state, urgent upgrades are needed. Needing urgent upgrades and repair;
- 0% of ranks have public telephones.

Public Transport Service in the District.

The general perception among the commuters is that the frequency of public transport services is good to excellent within the district municipality, with 88% of commuters interviewed rating the service in this category,

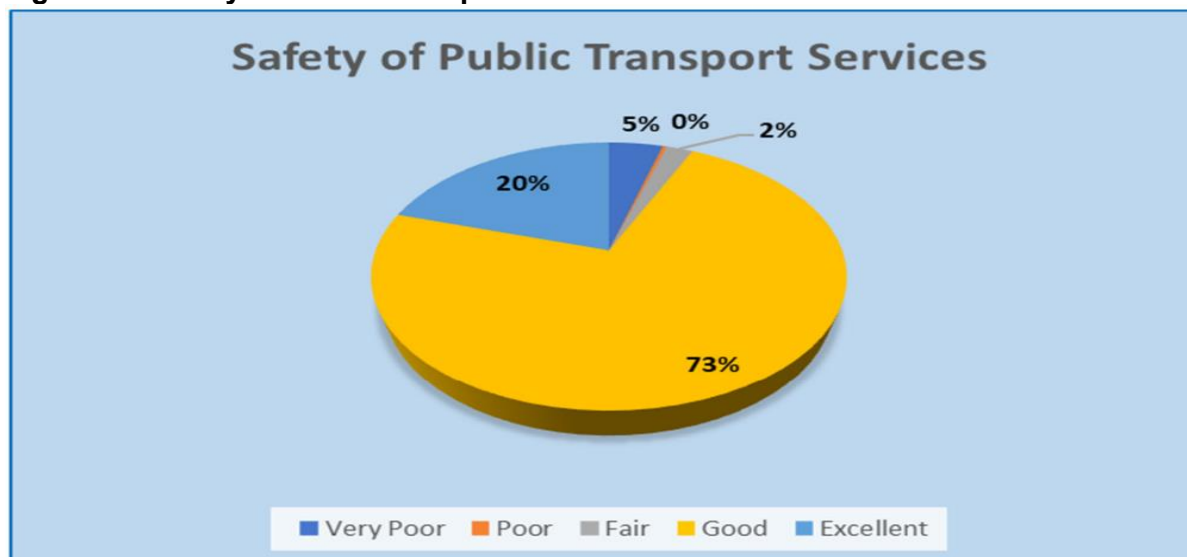
Figure 22: Frequency of Public Transport Service in the District.



Safety of Public Transport Service

The general feeling among the commuters is that the public transport services are safe to travel on within the district municipality, with 93% of commuters interviewed rating the service in this category as good to excellent, as seen below.

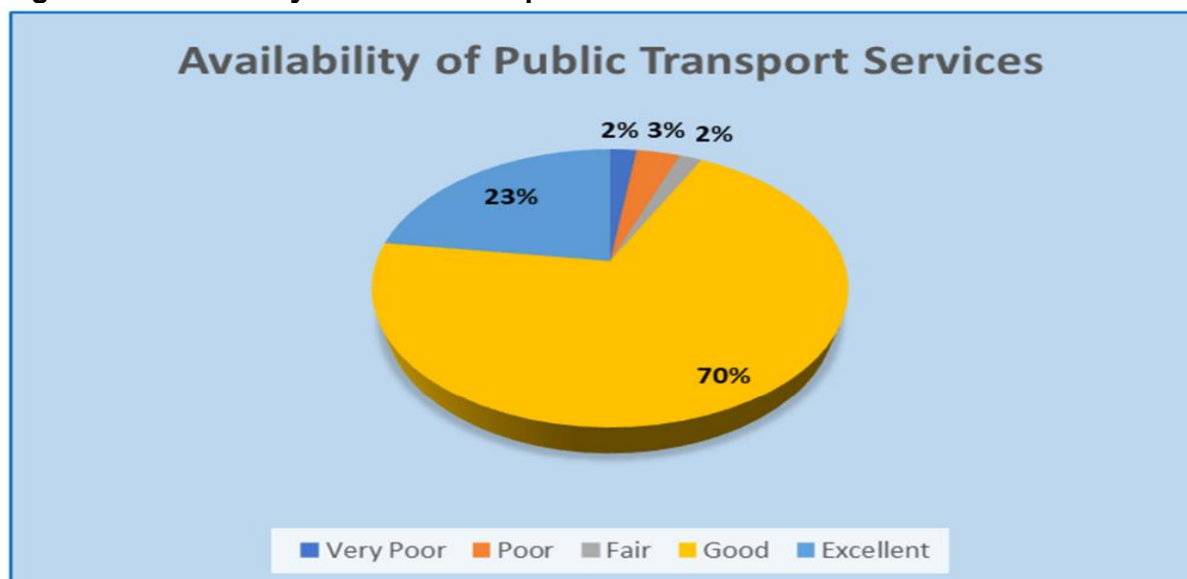
Figure 23: Safety of Public Transport Service



Availability of Public Transport Service

Availability of public transport services is rated good by 70% and excellent by 23% of commuters interviewed at the facilities in the district, as seen below.

Figure 24: Availability of Public Transport Service

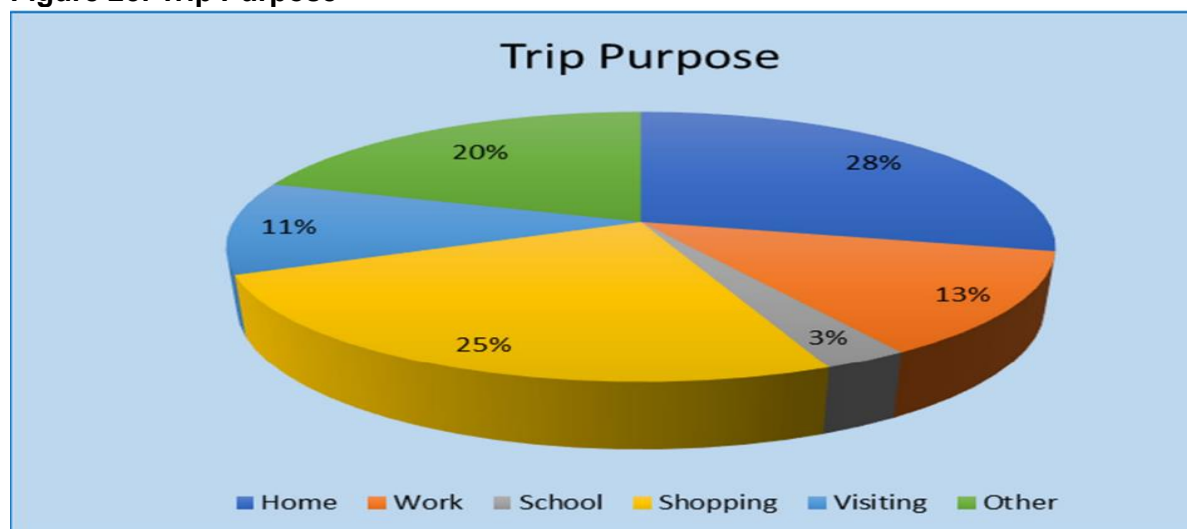


Trip Purpose

A very high percentage of commuters use public transport to commute between their homes and shopping, these add up to 54% of commuters, as seen in Figure 15. It is to be noted that only 3% of scholars make use of public transport – this is understandable as subsidised Learner

Transport is frequently available in the district. Only 12 % of commuters interviewed used public transport to get to work, this reflects the very high national unemployment rate.

Figure 25: Trip Purpose



Road Safety

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes. Receiving road safety education as part of their normal school curriculum is recognized as being one of the most effective ways of providing youngsters with road safety knowledge. CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. CDM will continue to engage scholars and where possible increase participation of schools in matters of road safety.

Integrated Transport Plan (ITP)

Capricorn District Municipality is developing its District Integrated Transport Plan (DITP) for 2021/2022 financial year, with the aim of addressing transport challenges in the district. It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs).

Table 53: Status of ITP per Municipality

Municipality	ITP Prepared Last	Review Status	Period
Blouberg	2012/2013	Adopted by Council pending approval by MEC	2013
Lepelle-Nkumpi		Development ongoing, not yet adopted by Council	2017/2018
Molemole	2007/2008	Reviewed, not yet presented to both political structures for municipality and department.	2016/2017
Polokwane	2012/2013	Draft CITP	2021/2022
Capricorn	2021/2022	Development DITP, not yet approved	2021/2022

Road Master Plan

Road Master Plan for Capricorn District Municipality is available. The plan among others will serve the anticipated future traffic demand; provide recommendations on phasing of

implementation and triggers to indicate when major road network improvements are required. The plan makes the following recommendations:

- Although CDM is not an authority on roads, it needs to assist the local municipalities in coordination and budgeting;
- Local municipalities have a challenge of implementing roads owned by the province;
- CDM and local municipalities should also enter into the MOU with the province and RAL in order for each authority to implement priority projects on roads owned by another authority;
- SANRAL is currently investing significantly in the CDM road infrastructure (e.g., Polokwane Eastern Bypass and Botlokwa Underpass);
- Municipalities should also prioritise road network maintenance to prevent collapse of the total network;
- CDM and local municipalities should engage the Province and RAL to understand and influence the provincial roads master planning;
- Roads projects should be geared towards public transport provision (e.g., IPTNs);
- Alternative sources of funding for municipal roads (e.g., DoT, Province, National Treasury, DBSA, PPP etc.) need to be pursued;
- The proposed road projects implementation plan of this ROAD Master Plan be reviewed from each local municipality after 3 years.

Route Link Volumes

The total Daily Passenger Volumes as well as Peak Passenger Volumes for all route link

- The R71 carries the highest passenger volumes, more than 4000 passengers in both the AM and PM peak hours. This confirms the R71 Polokwane – Mankweng corridor as the major public transport route for the district. A proposed BRT Feeder System has already been planned for the Mankweng node to serve communities adjacent to the R71.
- The R521 Polokwane – Bochum corridor is validated as a major route, with between 1000 and 2000 peak hour passengers. The N1 and R37 corridor links also satisfies the major route category, with over 1000 passengers travelling in the respective AM and PM peak hours. The peak hour passengers' volumes of between 1499 and 1698 passengers in the AM and PM peak hours respectively qualify the R81 as the fifth corridor link.
- The four main corridors carry most of the daily passenger demand at between 8000 and 25000 passengers per day on respective routes, compared to between 400 and 5000 passengers on the minor feeder routes.

Rural Roads Asset Management Systems

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socio-economic context of South Africa. It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Road Asset Management System (RRAMS).

District Roads and Transport Infrastructure Summit

The district Roads and Transport Infrastructure Summit held in March 2017 adopted the following resolutions:

- The agenda of roads maintenance/prioritization should take into consideration the planning (IDP) process for integration of roads planning system.
- Conduct audit assessment of all public transport facilities that have been built by the district municipality (current condition/challenges etc.). This must be done within 6 months.
- District must sign Service Level Agreements (SLA) with end-users, for proper maintenance of public transport facilities.
- There should be permanent attendance by the Department of Public Works and Roads Infrastructure at District IGR meetings.
- Roads and Transport must be a standing item on the district IGR agenda.
- Management of public transport facilities must be an item on district IGR agenda.
- Engagements at IGR must lead to signing of Memorandum of Understanding (MoU) between the district and RAL on matters of roads and transport.
- Capacitation of Transport Planning units must be a priority.
- All local municipalities must have Transport Forum.

Table 54: Roads and Transport Challenges and Proposed Interventions

Challenges	Proposed Interventions
Budget versus huge backlog/ community demands for tarred roads.	Consider alternative financing and request for additional funding from National Treasury & Infrastructure SA.
Lack of proper maintenance	Reprioritise maintenance of roads based on condition assessment reports.
Inadequate and poor storm water drainage infrastructure	Local Municipalities, Department of Public Works, Roads & Infrastructure and Road Agency Limpopo to develop storm water drainage infrastructure plans.
Poor Roads Infrastructure	Local Municipalities, Department of Public Works, Roads & Infrastructure and Road Agency Limpopo to develop road infrastructure plans
Non-Participation of Municipalities in the development of the Provincial Roads Infrastructure Plans and monitoring of the associated projects	Road Matters to be standing item on the District IGRs Agenda Both Department of Public Works, Roads & Infrastructure and Road Agency to be regular invitees to the District IGRs meetings.

2.4.7. Telecommunication Services

There is a low penetration of fixed line telecommunication in the District particularly in rural areas. Illiteracy, lack of computer skills, lower household incomes and a lack of “connectedness” exclude these rural communities from opportunities for growth and exacerbate the rural-urban divide. Cell phone is the most used mode of communication in the district with about 87% of the households having cell phones and very few have access of computers.

Table 55: Households with access to Cell phones

Municipality	Access to Cell phones	Post Offices
Blouberg	87%	4
Lepelle-Nkumpi	82%	6
Molemole	86%	6
Polokwane	92%	
Capricorn	87%	16

Source: STATSSA Community Survey, 2016 and Municipal Records, 2018

2.4.8. Sport, Arts and Culture

Sports and recreational activities are the core competencies of the Department of Sport, Arts and Culture. Municipalities coordinate activities within their municipal areas and, as per the constitutional mandate, address those issues linked to the provision, upgrading and renovations of Sport and Recreation, Arts and Culture facilities. There is an established Sport and Recreation Council in the district (constituted by members of the local Sport and Recreation Councils) and in all the Local Municipalities constituting a coordinating structure between the District Municipality, Local Municipalities and the Provincial Sport and Recreation Council.

Table 56: Community Facilities

Municipality		Sport facilities		Community Halls	Libraries
Blouberg	4	- Eldorado - Alldays - Sekiding - Senwabarwana	8	8 - Indermark - Puraspan - Kromhoek - Kibi - Pax - My Darling - Alldays	1`
Lepelle-Nkumpi		2 - Lebowakgomo - Mafefe		18 Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mmaolo, Tooseng, Lebowakgomo Civic, Rafiri, Ga-Seloane Mehlaeng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenting, Hweleshaneng, Bolahlakgomo	2 - Zone A - Legislature Complex
Molemole		1 Ramokgopa		5 Mogwadi, Nthabiseng, Sekakene, Mohodi, Maribana	3 - Ramokgopa - Fedile - Mogwadi
Polokwane		5 - Ngoako Ramahlodi Sports Complex - Old Peter Mokaba Stadium - New Peter Mokaba Stadium		5 - Jack Botes Hall - Westernburg Community Hall - Nirvana Community Hall - Mankweng Community Hall - Aganang cluster office Community Hall	8 - Moletjie Library - Seshego Library - City Library - Nirvana Library - Westernburg Library - Mankweng Library - Tshebela Library

Municipality		Sport facilities		Community Halls	Libraries
		- Seshego Stadium - Tibane Stadium			Ga-Matlala One Stop Centre Library

Source: Municipal Records, 2020

Table 57: Sport, Recreation, Arts and Culture Challenges and Proposed Interventions

Challenges	Interventions
The development of sports, recreation, arts and culture in the district is still a challenge	- 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 LEDA, LTP to stage heritage events. - The DSSL is also on board in dealing with social crime issues in the District together with CSF's and CPF's
Majority of our people do not have access to suitable sporting facilities and equipment	
Unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations	
Lack of theatres in the district for the development of artists where they can showcase their talents	
Limited number of libraries and this hampers information transfer.	
Maintenance of community halls	
Inadequate budget for development programmes	

2.4.9. Safety and Security

Table 58: Centres for Victim of Crime and Violence: As of 05 March 2021

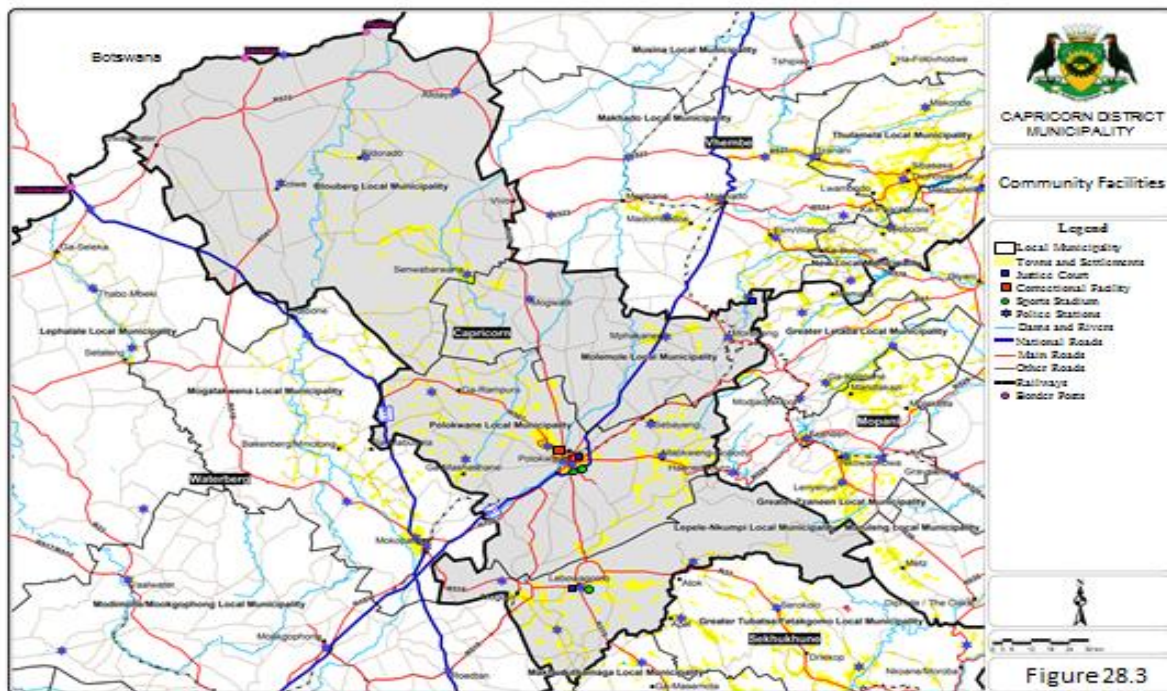
Municipality	Emotional Abuse	Domestic Violence	Physical abuse	Child Neglect	Sexual Abuse	Rape	Total
Blouberg	49	01	02	0	0	03	55
Lepelle-Nkumpi	127	113	08	07	07	02	259
Molemole	23	01	01	01	0	02	28
Polokwane	260	13	14	04	09	03	280
Total	459	128	25	12	16	10	622

Table 59: Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
Blouberg	Senwabarwana , Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westernburg, Matlala, Mashashane	07	01	03
Capricorn Total		18	04	12

Source: South African Police Service

Map 18: Community Facilities in CDM



Source: CDM Spatial Development Framework, 2017

Polokwane is the only area with a mobile, a trauma and a victim support centre. It is 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 others.

**Table 60: Capricorn District Crime Statistics
Comparison - 3rd Quarter (October to December - 2019 - 2023)**

CRIME CATEGORY	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023	Count Diff	(%) Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	76	71	74	70	76	6	6 counts higher
Sexual offences	256	323	302	369	344	-25	-6,8%
Attempted murder	53	40	51	54	56	2	2 counts higher
Assault with the intent to inflict grievous bodily harm	1 001	1 079	1 015	1 082	1 030	-52	-4,8%
Common assault	529	625	691	871	821	-50	-5,7%
Common robbery	269	249	205	335	311	-24	-7,2%
Robbery with aggravating circumstances	616	567	471	628	711	83	13,2%
Contact crime (Crimes against the person)	2 800	2 954	2 809	3 409	3 349	-60	-1,8%
SEXUAL OFFENCES - BREAKDOWN							
Rape	219	276	240	306	292	-14	-4,6%
Sexual assault	24	24	43	38	34	-4	4 counts lower
Attempted sexual offences	10	17	15	22	15	-7	7 counts lower
Contact sexual offences	3	6	4	3	3	0	0 count diff

SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	16	26	25	34	32	-2	2 counts lower
Robbery at residential premises	121	86	75	101	87	-14	14 counts lower
Robbery at non-residential premises	140	108	107	107	98	-9	9 counts lower
TRIO Crime	277	220	207	242	217	-25	-10,3%
Robbery of cash in transit	0	0	1	0	1	1	1 count higher
Bank robbery	0	0	0	0	0	0	0 count diff
Truck hijacking	2	1	2	0	3	3	3 counts higher
CONTACT-RELATED CRIMES							
Arson	19	15	23	23	15	-8	8 counts lower
Malicious damage to property	483	548	478	554	527	-27	-4,9%
Contact-related crime	502	563	501	577	542	-35	-6,1%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	408	402	297	456	424	-32	-7,0%
Burglary at residential premises	1 234	931	800	877	842	-35	-4,0%
Theft of motor vehicle and motorcycle	64	55	63	70	64	-6	6 counts lower
Theft out of or from motor vehicle	389	352	275	362	453	91	25,1%
Stock-theft	230	211	204	229	236	7	3,1%
Property-related crime	2 325	1 951	1 639	1 994	2 019	25	1,3%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	1 263	1 006	990	1 152	1 796	644	55,9%
Commercial crime	396	434	477	505	561	56	11,1%
Shoplifting	307	250	175	248	302	54	21,8%
Other serious crime	1 966	1 690	1 642	1 905	2 659	754	39,6%
17 Community reported serious crime	7 593	7 158	6 591	7 885	8 569	684	8,7%
CRIMES DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	27	29	19	29	38	9	9 counts higher
Drug-related crime	250	470	344	494	634	140	28,3%
Driving under the influence of alcohol or drugs	700	586	402	20	147	127	635,0%
Sexual offences detected as a result of police action	159	174	13	29	122	93	320,7%
Crime detected as a result of police action	1 136	1 259	778	572	941	369	64,5%
Kidnapping	33	29	32	38	30	-8	8 counts lower

Top 5 crimes **Capricorn District**

- Assault with the intent to inflict grievous bodily harm
- All theft not mentioned elsewhere (excluding commercial crime and shoplifting)
- Burglary at residential premises
- Common assault
- Robbery with aggravating circumstances

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 community in collaboration with all spheres of government has to be a key partner against crime. 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.

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 Africans;
- Neighborhood watches;
- Police forums;
- National Crime Prevention Strategy with programmes aiming at combating crime.
- 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; and
- The municipality has forged partnerships with SAPS in the fight against crime and has made a budget available for this purpose. The municipality is also in the process of developing by-laws to regulate issues that lead to crime.

Table 61: Safety and Security Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient police stations, magistrates and satellite police stations	CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. This is an ongoing programme and regular interventions are necessary in this regard.
Poorly equipped police stations	
Poor visibility of police within communities	
Turnaround time to attend to reported cases	
Lack of reliable local crime statistics impairs planning	
Unavailability of streetlights in some areas creates unsafe environments	
Need for speed humps on local roads for reduction of pedestrian accidents.	
Houses that are not numbered and manned	
Streets are not named	
Bad quality (gravel) roads in most areas complicate police patrols and response rates and accessibility by emergency facilities.	
Lack of infrastructure (shelters and crisis centres, recreational facilities)	
No funding for Community Policing Forums and Community Safety Forums	
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 not satisfactory	

2.4.10. Emergency Management, Fire and Rescue Services

The objective of fire and rescue services is to prevent the loss of life and property, to protect the environment and to enhance the principle of safer communities. Other objectives include rescue services, fire prevention, humanitarian, and public education/awareness. In terms of section 84(1)(j) of the Municipal Structures Act, Fire and Rescue Services is one of the core functions of the District Municipality. Currently the function is partly performed by the District Municipality in the three local municipalities (Blouberg, Molemole and Lepelle-Nkumpi) and Polokwane Local Municipality rendering the service on behalf of the district.

TT Cholo fire station at Ga-Rampuru is completed. The fire station will serve communities in Moletjie, Ga-Matlala and Ga-Mashashane once it is commissioned.

Table 62: Fire Stations in CDM

Municipality	Fire stations
Blouberg	1 Senwabarwana
Lepelle-Nkumpi	1 Lebowakgomo
Molemole	1 Botlokwa
Polokwane	2 Polokwane CBD 1 Mangkweng 1 TT Cholo Fire station at Ga-Rampuru
Total	7 Fire Stations

Table 63: Emergency Management Services: Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate fire stations within the district and lack of personnel	Increase the number of fire stations and fast track the recruitment of personnel,
Unrestrained access to the fire training college in Polokwane	Engage Polokwane Local Municipality on having access to the fire training college facilities.
Funding for projects has gone down.	As we budget, required funding should be availed over time.

2.4.11. Disaster Risk Management Services

District Disaster Management Centre is situated at the Polokwane Fire Station, servicing the 3 local municipalities (Blouberg, Lepelle-Nkumpi and Molemole) and assisting Polokwane on request. The main objective of Disaster Management Services is to promote and sustain an integrated approach to the disaster management continuum, which looks at prevention, mitigation, preparedness, response, relief and rehabilitation. The main disaster hazards within the district are, drought, structural and veld fires, flash floods, severe storms, and veld fires. The district Disaster Management Plan and Framework and Disaster Risk Assessment were reviewed and approved by Council.

Table 64: Disaster Risk Rating Classifications

Colour	Hazard	Vulnerability	Resilience	Risk	Priority
Red	A high hazard rating, causing an increased risk	A high vulnerability rating, causing an increased risk	A low resilience rating, causing an increased risk	A high-risk rating	Higher Priority, mitigation or treatment options should be implemented over a shorter term.
Yellow	A medium hazard rating	A medium vulnerability rating	A medium resilience rating	A medium risk rating	Medium Priority, mitigation or treatment measures should be implemented over the medium term.
Green	A low hazard rating, causing a decreased risk	A low vulnerability rating, causing a decreased risk	A high resilience rating, causing a decreased risk	A low-risk rating	Lower Priority, mitigation or treatment measures should be implemented over a longer term.

Table 65: Prioritized risks for the Capricorn District Municipality

HAZARD	RISK RATING
Illegal Dumping	105,09
House Breaking	94,70
Thunderstorms	88,77
Water Supply Failure	84,31
Road Accidents	82,14
Hazmat Spillages	82,07
Electrical Failure	76,22
Human Diseases	72,19
*Severe/Hail Rains	71,78
Domestic Fires	68,66
Flash Flood	68,52
Drought	65,57
Comm. Failure (Cell/Tell)	60,29
Deforestation	51,47
Veld Fires	50,55
Water Pollution	45,69
Blizzard/ Lightning	44,87
Flood, External	44,79
Animal Theft	44,22
Waste Dumping	37,40
Ground Pollution	32,17
Sewage/Drainage Failure	28,99
Dam Failure	28,32
Heat Wave	27,28
Animal Disease	25,47
Air Pollution	23,80
Open Borrow Pits	22,92
Improvised Explosive Device ((fire Crackers)	21,94

HAZARD	RISK RATING
Civil Disturbance	18,50
Properties Theft	17,33
Blasting	12,48
Water Table Flood	12,44
Fuel Shortage	6,67
Aircraft Accidents	5,16
Foreign National Attack	5,00
Railway Accidents	4,03
Erosion	2,38
Landslide/Mudflow	0,89
Cold Snaps	0,00
Bomb Threat	0,00
Land Invasion	0,00
Hostage Situation	0,00
Infant Abduction/Kidnapping	0,00

Figure 26: Capricorn District Combined Disaster Risk

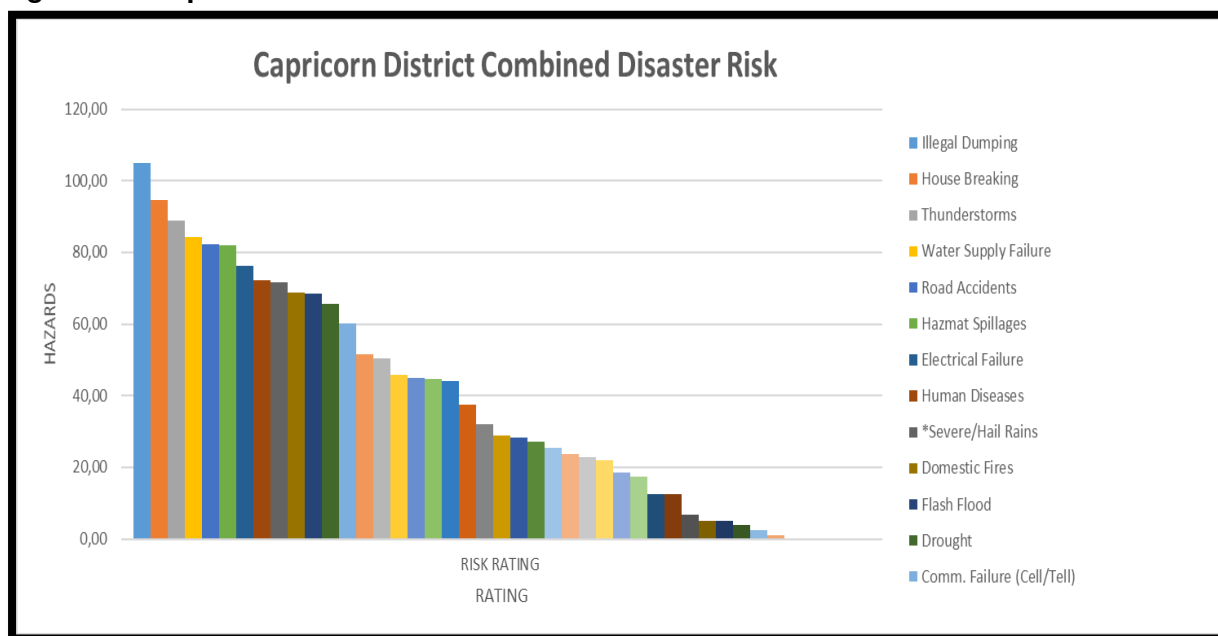


Table 66: Disaster Risk Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for establishment of Disaster Management Centre	To mobilise resources through the Provincial Disaster Management Centre and utilization of MIG fund.
The integration of disaster risk reduction initiatives into District development Plans (Working in isolation)	The Municipal Disaster Management Centre (MDMC) should monitor the integration of disaster risk reduction initiatives into development plans on an ongoing basis and provide planning departments with advice and input.
Insufficient Space for storage of Disaster relief material and offices	Establishment of fully fledged District Disaster Management Centre with sufficient storage

Challenges	Proposed Interventions
Inadequate budgeting on Disaster Management by Local Municipalities	Continues engagement with local municipality to consider and implement requirements of the Disaster Management Amended Act
Inadequate personnel to deal with disaster management issues at local municipalities	Recruitment of Disaster Risk Management Practitioners at local municipalities. (Volunteers are recruited through NGO and trained to assist with Disaster Management at local municipalities)
Inadequate capacity within the Disaster Management services	Filling of the position of the Head of Disaster Management Centre and filling of all vacant posts to properly manage disaster management services
Lack of disaster response and recovery plans by all divisions (within the municipality)	Development of contingency plans for prioritised risks by all divisions under the guidance of the MDMC and in line with the district Disaster Risk Management Forum (DRMF).

2.4.12. Municipal Health Services (MHS)

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

- Water quality monitoring and 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; and
- 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.

The MHS Unit provides effective and efficient Municipal Health Services within the district in terms of National Health Act, 61 of 2003 and Foodstuffs, Cosmetics and Disinfectants Act, 1972 (ACT 54 of 1972) as well as related regulations. It ensures that there is improvement in the quality of food supply, monitors the potable water quality supply to communities and by health facilities and within the schools. Inspection of premises for proper sanitation facilities in (schools, crèches and pre-schools, the school nutrition programmes, health facilities, food handling premises, and all other non-food handling premises) as well as conducting formal health and hygiene education sessions/awareness campaigns.

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, MHS competency will remain with District Municipalities and Metropolitan Municipalities. Currently Capricorn District municipality and Polokwane Local municipality have entered into an agreement (MOU) for Polokwane local municipality to provide the service in some parts of the Polokwane area.

Capricorn District Municipality MHS Bylaws have been gazetted and are currently implemented in all the CDM area of jurisdiction. This excludes the implementation within the area (CBD) which is serviced by Polokwane Municipality. However, the district municipality 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 Memorandum of Understanding (MOU).

People's health remains our concern, the district has post COVID-19 embarked on communicable disease awareness campaigns aimed at empowering communities with the knowledge thereof. The awareness is to further build a resilience and prevent disaster occurrences within the district. CDM also partners with other stakeholders to conduct operations aimed at combating the sale of foodstuffs which is unfit for human consumption, to bring into compliance all food handling premises which are operating without the required licenses or certificates. The operations are inclusive of different stakeholders to ensure that non-compliance is addressed. All foodstuffs that are found to be unsound are confiscated and disposed as waste. This campaign continues and will be regular in all the areas.

Table 67: Municipal Health Services Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for programs/projects	Allocation of budget for implementation of programs
Inadequate personnel within the unit.	Corporate Services to fast-track advertisement and filling of vacant posts.

2.4.13. Health

United Nations Sustainable Development Goal 3: Good Health and Well-being: Ensure healthy lives and promote well-being for all at all ages.

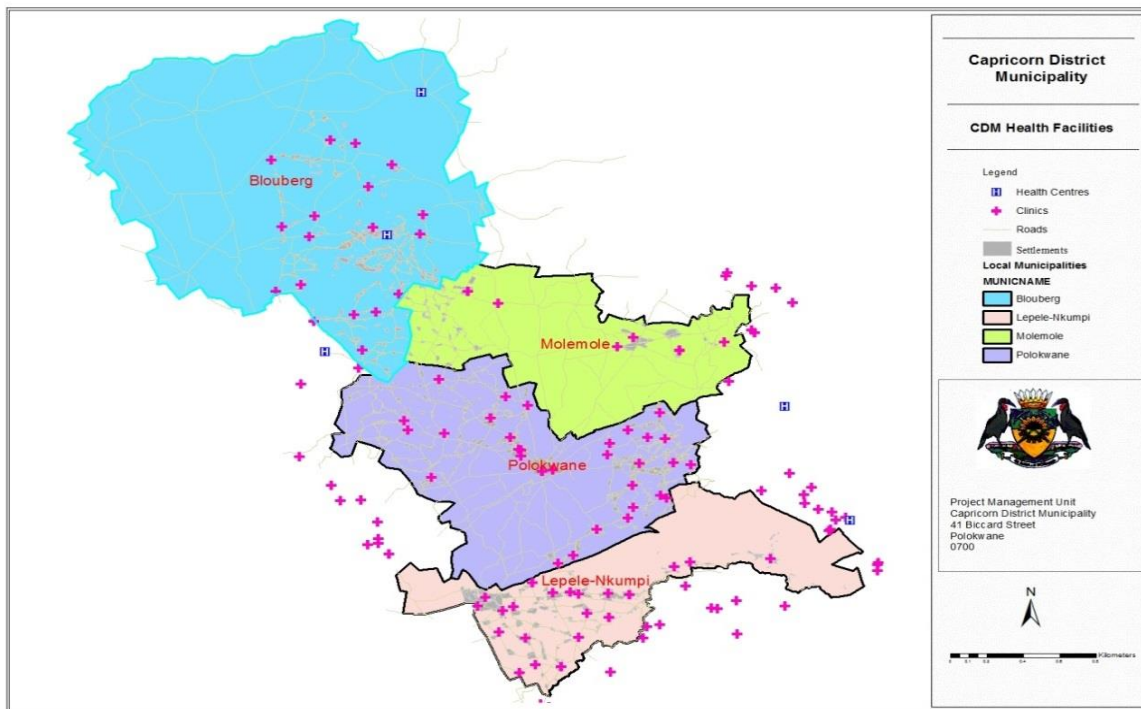
- **Health Facilities**

According to the Department of Health, the District is divided into health sub-districts that are further divided into local areas for operational purposes. The health facilities vary from public to private. The public service is under pressure to deliver services to the district population of 1.3m. Polokwane Municipality has the most majority of health facilities while Molemole Municipality has the least number of health facilities. The district has two tertiary hospitals (Mankweng and Pietersburg) and one Mental Health hospital (Thabamooopo). The District does not have a regional hospital, which affects the referral system however; patients are referred from the district hospitals direct to Polokwane and Mankweng tertiary hospitals.

Table 68: Health Facilities in CDM

Sub District	Local Areas	Clinics	Health Centres	Hospital
Blouberg	3	24 including 1 Gateway	2	1
Lepelle- Nkumpi	3	22 including 2 Gateways	1	2
Molemole	1	9 including 1 Gateway	-	1
Polokwane	7	40 including 1 Gateway	1	4
Total	14	95	4	8

Map 19: CDM Health Facilities



Source: CDM GIS, November 2016

Table 69: Social Development Services in Capricorn

Local Municipality	ECD centres		Substance abuse Centres		CBCSS Centres		DIC centres		HCBC centres		ISIBINDI centres	
	Exist ing	Not Funded	Exist ing	Not Fund ed	Exist ing	Not Fun ded	Exist ing	Not Fun ded	Exist ing	Not Fun ded	Exist ing	Not Fund ed
Blouberg	119	33 - (04 private) =29	01	0	02	01	20	2	04	0	03	0
Lepelle-Nkumpi	186	75 - (05 private) =70	01	0	08	07	28	12	02	0	02	0
Molemole	67	20 - (04 private =16	0	0	03	02	12	6	0	0	01	0
Polokwane Cluster Aganang.	382	210 - (68 are private) =142	01	0	20	04	80	28	05	01	04	01
Total Capricorn	754	257	03	0	33	14	140	48	11	01	11	01

Source: Department of Social Development, 2017

- **HIV and AIDS**

Table 70: Number of HIV+ people - Capricorn, Limpopo and National Total, 2012-2022

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
2012	95,600	416,000	6,630,000	23.0%	1.44%
2013	97,300	422,000	6,770,000	23.1%	1.44%
2014	99,000	429,000	6,910,000	23.1%	1.43%
2015	101,000	437,000	7,050,000	23.1%	1.43%
2016	103,000	444,000	7,200,000	23.1%	1.43%
2017	105,000	452,000	7,360,000	23.2%	1.42%
2018	107,000	460,000	7,530,000	23.2%	1.41%
2019	109,000	467,000	7,710,000	23.2%	1.41%
2020	111,000	475,000	7,900,000	23.3%	1.40%
2021	113,000	483,000	8,090,000	23.3%	1.39%
2022	115,000	492,000	8,300,000	23.3%	1.38%
Average Annual growth					
2012-2022	1.85%	1.71%	2.27%		

Source: South Africa Regional eXplorer v2404.

HIV and AIDS can have a substantial impact on the growth of a particular population. In 2022, 115 000 people in the Capricorn District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.85% since 2012, and in 2022 represented 8.03% of the district municipality's total population. The Limpopo Province had an average annual growth rate of 1.71% from 2012 to 2022 in the number of people infected with HIV, which is lower than that of the Capricorn District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2012 to 2022 with an average annual growth rate of 2.27%. The lifespan of people that are HIV+ could be prolonged with modern ARV treatments.

Table 71: Health and Social Challenges and Interventions

Challenges	Interventions
High prevalence of HIV/AIDS.	Strengthening of budget allocations and effective awareness campaigns
Drugs and Substance abuse.	Strengthening awareness campaigns against substance abuse targeting key population, youth, commercial sex workers, MSM
High levels of poverty (indigents).	Strengthening the LED initiatives in rural areas
Overloaded indigent register.	Proper Budget allocation to cater for indigent and monitoring
Teenage pregnancy.	Strengthening awareness campaigns like SHE CONQUIRES
Clinics do not operate 24hours and on weekends.	Regular engagements with Department of Health
Shortage of ambulances	Partnering with private sector to ensure effective and efficient delivery of ambulance services
Patients wait for a long time to be attended by the doctors	Recruitment of more doctors to work in the province, strengthening functionality of hospital and clinic committee, and ensuring functionality of Health Council

2.4.14. Education

United Nations Sustainable Development Goal 4: Quality Education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

There are ten (10) Education Districts in the Province whereby each District is split into two Education Districts. Capricorn District comprises of Capricorn North and South Education Districts. In 2022 LDOE achieved 72.1% overall pass rate of the National Senior Certificate (NSC) in which Capricorn North Education District achieved 75.8% while Capricorn South attained 76.7%. The two Districts performed above the acceptable threshold of 65%.

Table 72: Matric Pass Rate

District	% Pass Rate		
	2021	2022	2023
Capricorn South Education District	63.5	71	
Capricorn North Education District	68.2	73	
Limpopo Province	69.4	72.1	79.5
South Africa	76.4	80.1	82.9

Source: Department of Education

- **Literacy Rate.**

Approximately 10.3% of the district middle aged population have no form of schooling. The illiterate or no schooling category of people is functionally unemployable as their education level is below the minimum requirements for most skills' development programmes offered by various SETAs. Only 14% of the adult population have obtained a higher education, which indicates that most of the labour force has no form or very limited basic skills.

In support of education, the district has initiated the Adopt-a-School programme in partnership with the Department of Education to empower and support schools in the rural parts of our district that are under-resourced and under-privileged. Winter enrichment classes in key subjects are organised for Grade 12 learners.

Figure 27: Attendance at an Educational Institution (15-24 years)

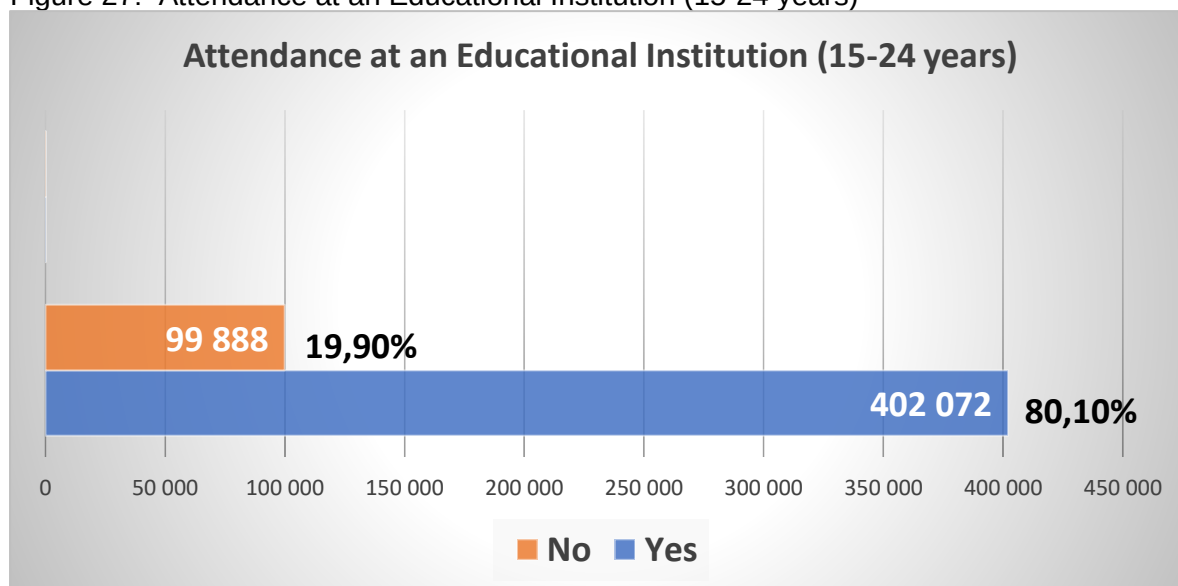
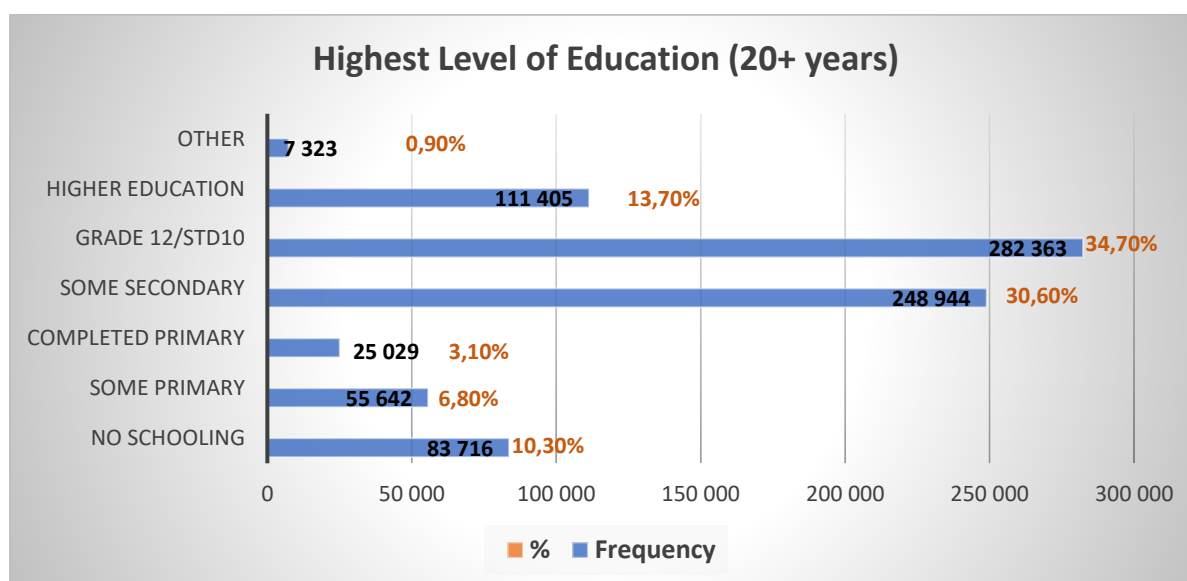


Figure 28: Highest Level of Education (20+ years)



- Educational Facilities**

The district has a huge shortage of schools and classrooms due to the development of residential areas. Polokwane is mostly affected due to influx of people into the city. The norms and standard for public school ratio of teacher learner for Primary is 1:40 and Secondary 1:35. The total walking distance to and from the school may not exceed 10 km and learners residing outside the determined radius may be provided with transport. Majority of tertiary institutions are concentrated in and around Polokwane.

Table 73: Educational Facilities

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	ECD Centers	Higher Institutions
Blouberg	73 schools	120 schools	1 school	2 schools	99	1 TVET - Senwabarwana
Lepelle-Nkumpi	72 schools	104 schools	1 school	2 schools	133	1 TVET - Lebowakgomo
Molemole	41 schools	64 schools	1 school	1 school	49	1 TVET - Ramokgopa
Polokwane	156 schools	253 schools	2 schools	9 schools	208	16 FET Colleges 2 Universities (Limpopo & Unisa) 1 Technicon (TUT)
Capricorn	342	541	5	14	489	22

Source: Department of Education, 2020

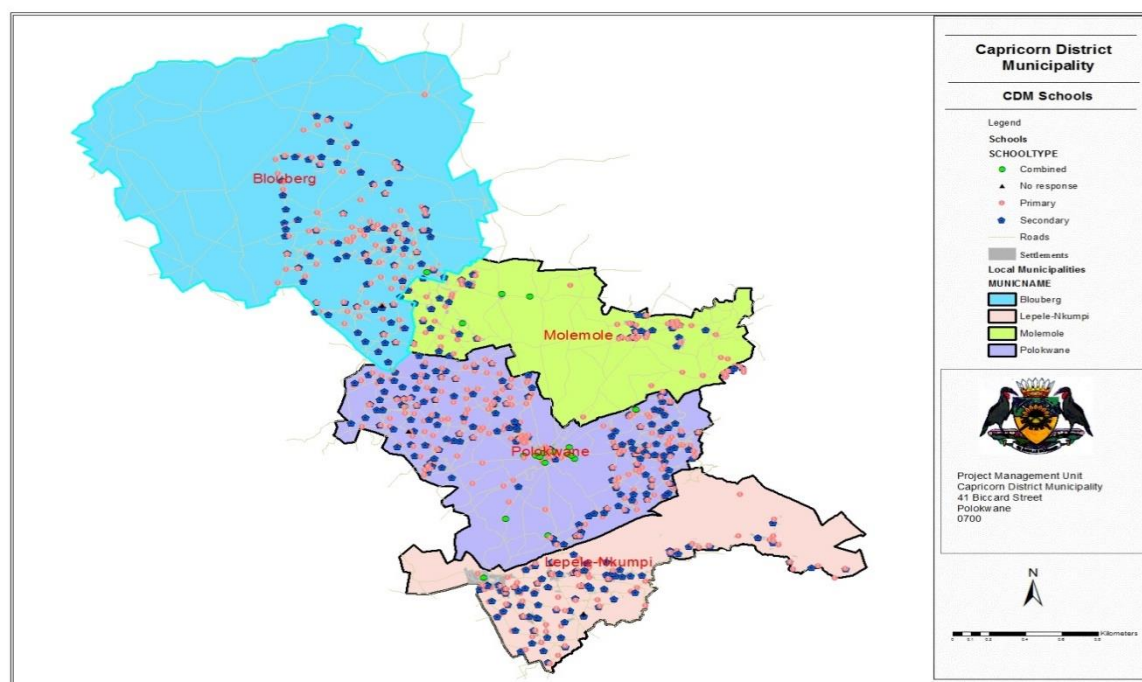
Table 74: Schools & Learner Enrollment

Public Ordinary Schools – Norms and Standards Backlogs			
Capricorn District (873 Schools)			
		YES	NO
Core Education Infrastructure	Access to Sport Fields	422	451
	Access to Halls	137	736
	Access to Libraries	74	799
	Access to Laboratories	52	821
	Access to Electronic Connectivity	0 Schools have access to wifi for the use of the learners education	
	Minimum Classroom Requirement	660	213

Health and Safety	Perimeter Fencing	849	24
	Access to Electricity	871	2
	Access to Water	865	8
	Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	217	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	162	-
	Access to both appropriate and inappropriate sanitation facilities	493	-
	Building Built with Inappropriate Construction Material	205	668

Source: Department of Education, 2020

Map 20: School Facilities in CDM



Source: CDM GIS, November 2016

Table 75: Educational Challenges and Interventions

Challenges	Interventions
High statistics of teenage pregnancy in schools	Extensive awareness program and distribution of preventative measures to schools
Dilapidated schools	Development of maintenance plan and its implementation
Lack of sufficient classrooms to accommodate all learners	Provision of mobile classrooms as a temporal measure and construction of classrooms as a long-term measure
Lack of primary and pre-schools in the new settlement extensions	Provision of mobile classrooms in settlements and extensions
Lack of water and sanitation facilities at schools	Proper allocation of budget
Poor access roads to schools	Maintenance of infrastructure
Late arrival of learner materials such as books, desks etc.	Proper planning and distribution of school materials by November each year

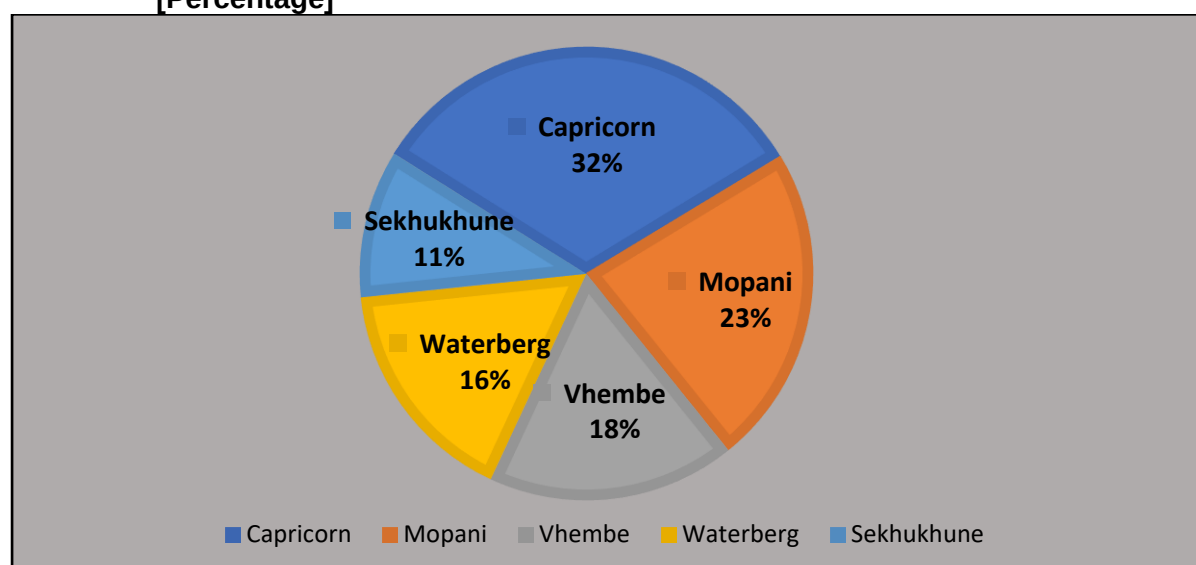
2.5. KPA 3 - LOCAL ECONOMIC DEVELOPMENT

- **United Nations Sustainable Development Goal 1:** No Poverty: End poverty in all its forms everywhere.
- **United Nations Sustainable Development Goal 2:** Zero Hunger: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- **United Nations Sustainable Development Goal 8:** Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- **United Nations Sustainable Development Goal 17:** Partnerships to Achieve the Goal: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

2.5.1. Gross domestic product by region (GDP-R)

The Capricorn District Municipality had a total GDP of R 156 billion and in terms of total contribution towards Limpopo Province the Capricorn District Municipality ranked highest relative to all the regional economies to total Limpopo Province GDP. This ranking in terms of size compared to other regions of Capricorn remained the same since 2012. In terms of its share, it was in 2022 (32.4%) very similar compared to what it was in 2012 (32.4%). For the period 2012 to 2022, the average annual growth rate of 1.2% of Capricorn was the second relative to its peers in terms of growth in constant 2010 prices.

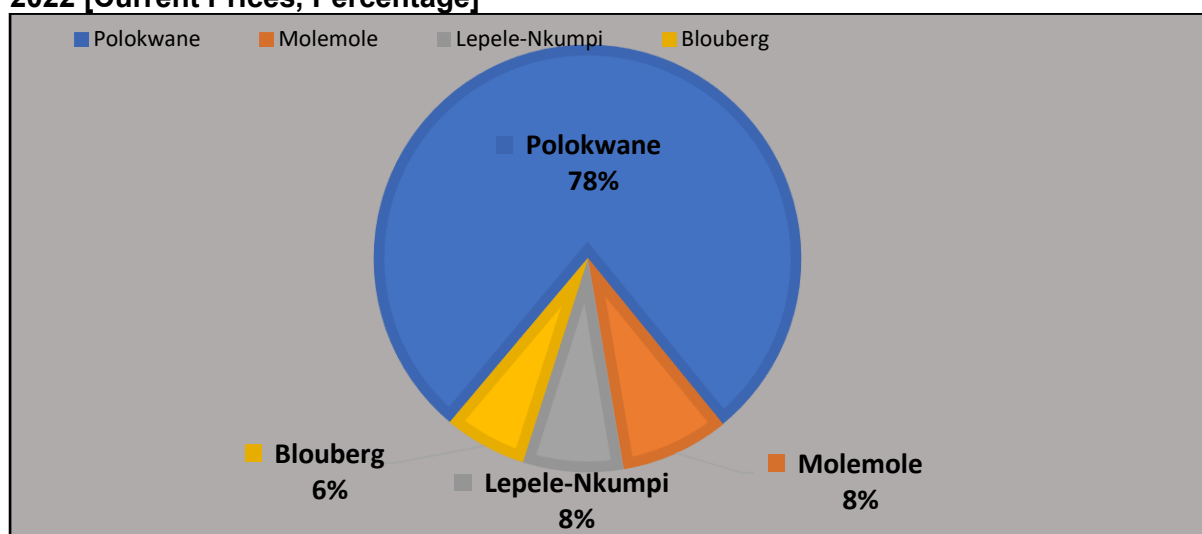
Figure 29: Gross Domestic Product (GDP) - Capricorn and The Rest of Limpopo, 2022
[Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023

The greatest contributor to the Capricorn District Municipality economy is the Polokwane Local Municipality with a share of 78.02% or R 122 billion, increasing from R 61.6 billion in 2012. The economy with the lowest contribution is the Blouberg Local Municipality with R 9.68 billion growing from R 5.14 billion in 2012.

Figure 30: GDP Contribution - Local Municipalities of Capricorn District Municipality, 2022 [Current Prices, Percentage]



Source: South Africa Regional eXplorer v2404 Jul 2023

Table 76: Gross domestic product (GDP) - local municipalities of Capricorn District Municipality, 2012 to 2022, share and growth

	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Blouberg	9.7	6.20%	6.1	6.6	0.74%
Molemole	12.8	8.19%	8.1	8.6	0.60%
Polokwane	121.8	78.02%	74.1	84.9	1.36%
Lepelle-Nkumpi	11.8	7.59%	7.3	7.8	0.67%
Capricorn	156.1		95.7	107.9	

Source: South Africa Regional eXplorer v2404. Jul 2023

Polokwane had the highest average annual economic growth, averaging 1.36% between 2012 and 2022, when compared to the rest of the regions within the Capricorn District Municipality. The Blouberg Local Municipality had the second highest average annual growth rate of 0.74%. Molemole Local Municipality had the lowest average annual growth rate of 0.60% between 2012 and 2022.

2.5.2. Gross value added by region (GVA-R)

The Capricorn District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Capricorn District Municipality.

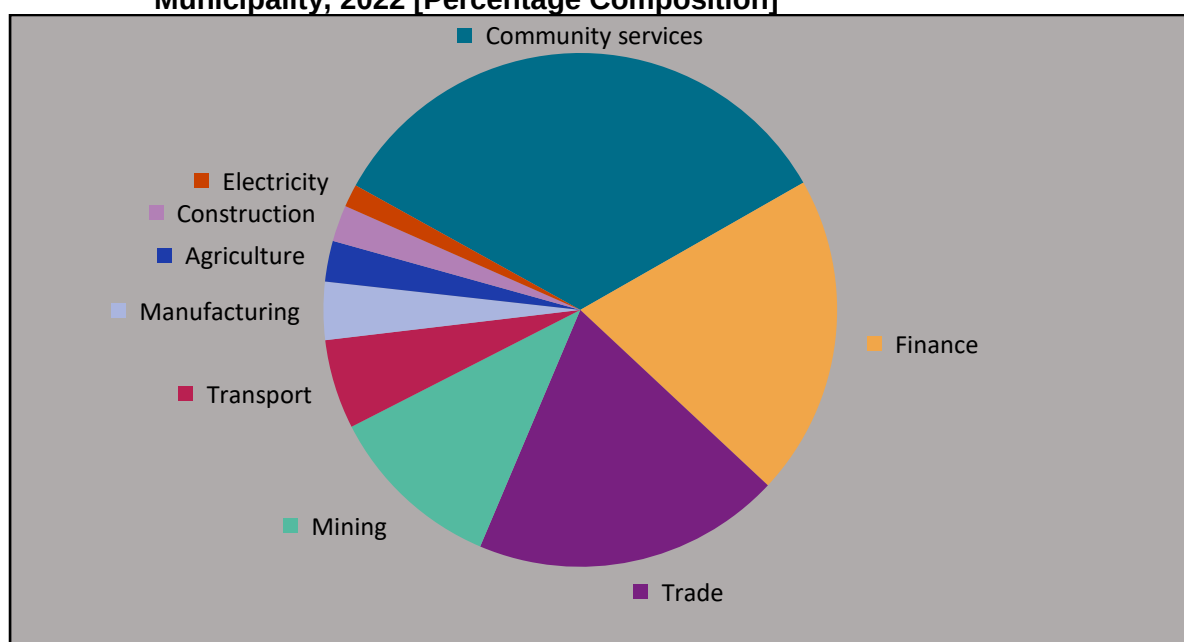
Table 77: Gross value added (GVA) by broad economic sector - Capricorn District Municipality, 2022 [R billions, current prices]

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
Agriculture	3.6	15.7	187.6	22.7%	1.90%
Mining	15.5	121.6	483.3	12.7%	3.20%
Manufacturing	5.1	11.5	813.1	44.2%	0.62%
Electricity	2.0	16.5	192.8	12.1%	1.03%
Construction	3.2	8.1	146.6	39.4%	2.18%
Trade	27.0	60.6	807.5	44.6%	3.34%
Transport	7.8	17.3	451.4	45.3%	1.74%
Finance	28.1	73.9	1,386.9	38.1%	2.03%
Community services	46.9	108.0	1,483.6	43.4%	3.16%
Total Industries	139.1	433.1	5,952.7	32.1%	2.34%

Source: South Africa Regional eXplorer v2404. Jul 2023

In 2022, the community services sector is the largest within Capricorn District Municipality accounting for R 46.9 billion or 33.7% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Capricorn District Municipality is the finance sector at 20.2%, followed by the trade sector with 19.4%. The sector that contributes the least to the economy of Capricorn District Municipality is the electricity sector with a contribution of R 1.99 billion or 1.43% of the total GVA.

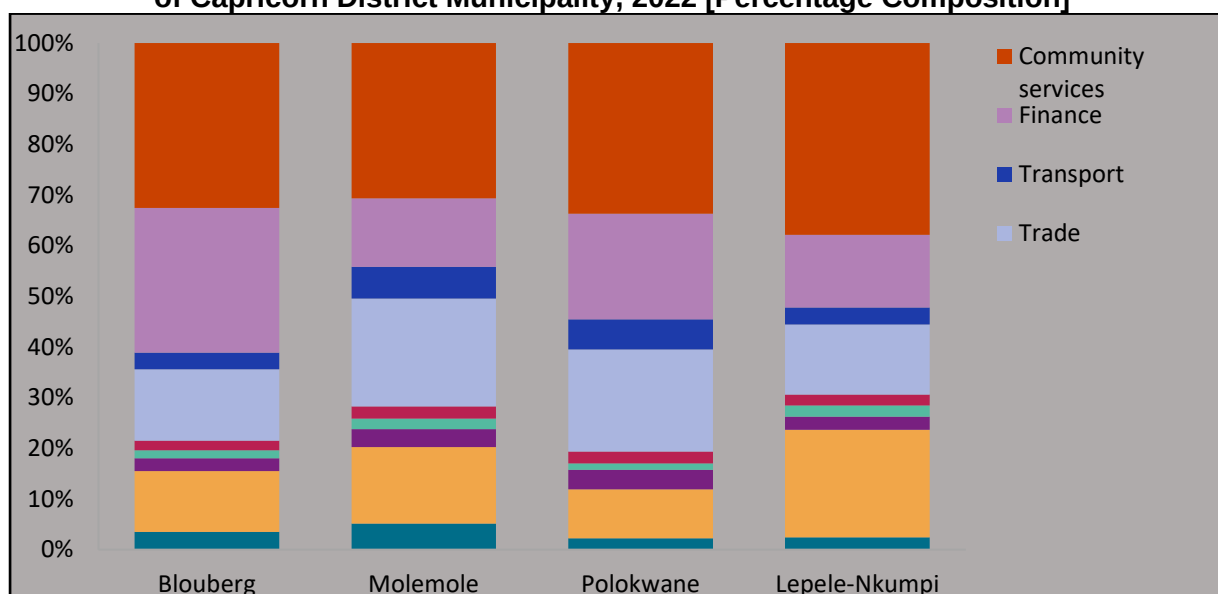
Figure 31: Gross Value Added (GVA) By Broad Economic Sector - Capricorn District Municipality, 2022 [Percentage Composition]



Source: South Africa Regional eXplorer v2404. Jul 2023.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Polokwane Local Municipality made the largest contribution to the community services sector at 78.26% of the district municipality. As a whole, the Polokwane Local Municipality contributed R 109 billion or 78.24% to the GVA of the Capricorn District Municipality, making it the largest contributor to the overall GVA of the Capricorn District Municipality.

Figure 32: Gross Value Added (GVA) By Broad Economic Sector - Local Municipalities of Capricorn District Municipality, 2022 [Percentage Composition]

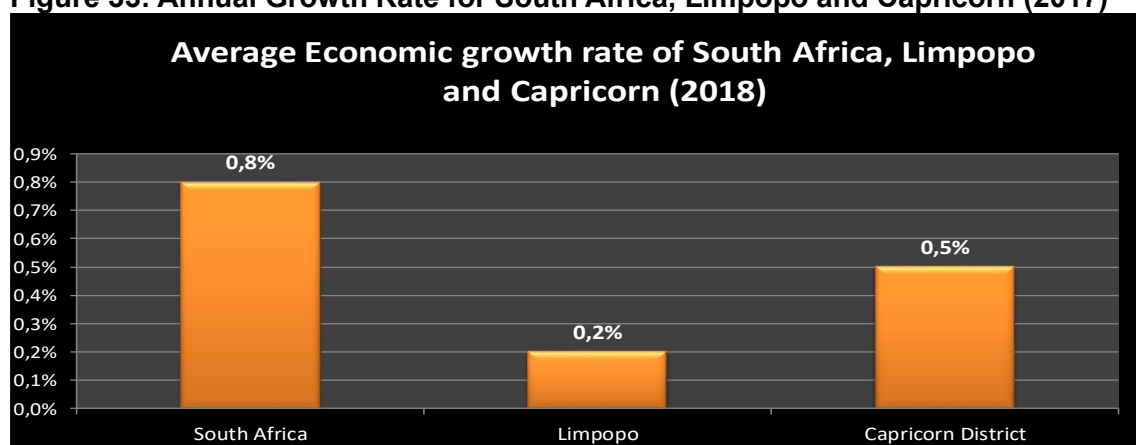


Source: South Africa Regional eXplorer v2404. Jul 2023

2.5.3. Economic Growth Rate in CDM

The Figure below presents that in 2018, South Africa, Limpopo Province and the Capricorn District grew at rates of 0.8%, 0.2% and 0.5% respectively. Hence, the average economic growth rate of Capricorn District was higher than that of the Limpopo Province, but lower than that of South Africa. To create a sufficient number of jobs, the Capricorn District needs to grow at higher rate, of around 7% (as in developed countries).

Figure 33: Annual Growth Rate for South Africa, Limpopo and Capricorn (2017)



Source: Global Insight Database, August 2019

2.5.4. Labour

The labour force consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). The working age population in Capricorn in 2022 was 889 000, increasing at an average annual rate of 1.22% since 2012. For the same period the working age population for Limpopo Province increased at 1.20% annually, while that of South Africa increased at 1.51% annually.

Table 78: Working age population in Capricorn, Limpopo and National Total, 2012 and 2022
[Number]

	Capricorn		Limpopo		National Total	
	2012	2022	2012	2022	2012	2022
15-19	152,000	143,000	645,000	603,000	5,010,000	5,100,000
20-24	161,000	125,000	690,000	524,000	5,410,000	4,580,000
25-29	126,000	132,000	554,000	568,000	5,220,000	5,210,000
30-34	84,000	131,000	376,000	593,000	4,220,000	5,600,000
35-39	57,500	106,000	252,000	471,000	3,470,000	5,220,000
40-44	48,600	74,100	205,000	309,000	2,950,000	4,060,000
45-49	47,200	51,200	198,000	212,000	2,590,000	3,240,000
50-54	41,900	43,200	178,000	184,000	2,240,000	2,710,000
55-59	37,100	43,200	152,000	180,000	1,850,000	2,340,000
60-64	32,400	40,700	126,000	159,000	1,490,000	1,970,000
Total	788,000	889,000	3,380,000	3,800,000	34,500,000	40,000,000

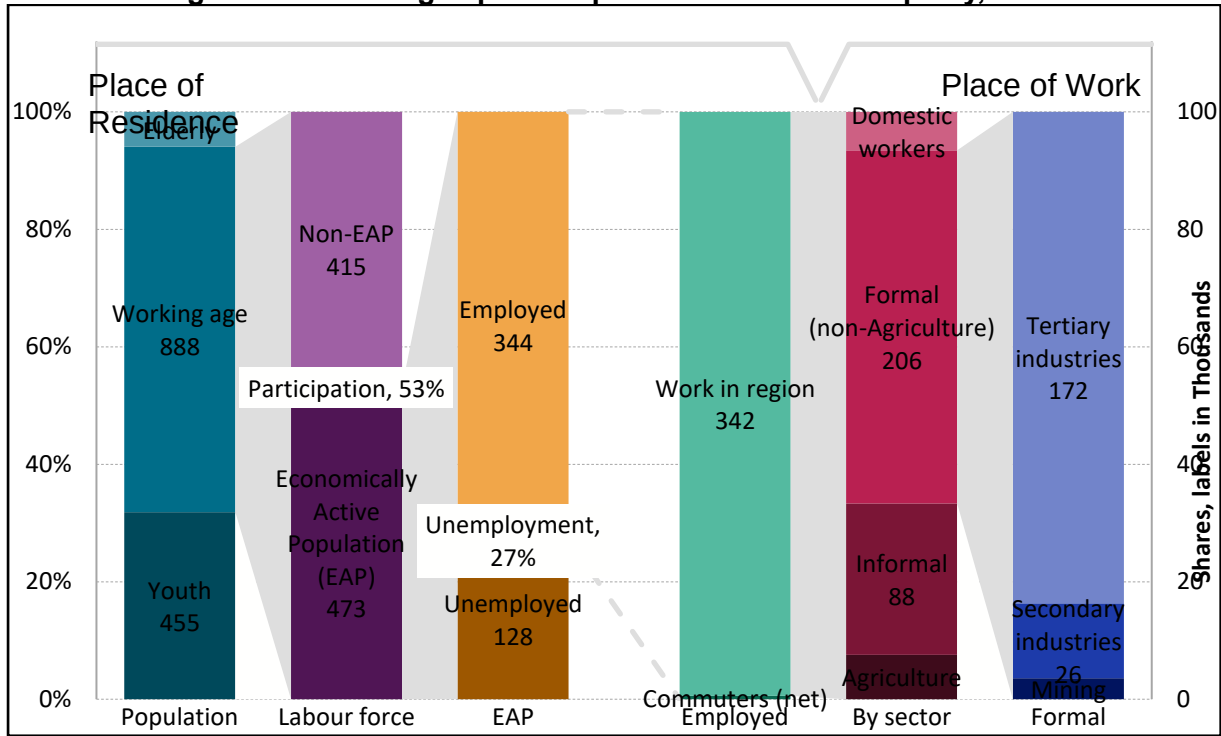
Source: South Africa Regional eXplorer v2404. Jul 2023.

The graph below combines all the facets of the labour force in the Capricorn District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Breaking down the total population of the Capricorn District Municipality (1.43 million) into working age and non-working age, the number of people that are of working age is about 889 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 53.2% are participating in the labour force, meaning 473 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 416 000 people. Out of the economically active population, there are 129 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 27.2%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Capricorn, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 172 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 343 000 jobs in the area. Formal jobs make up 60.1% of all jobs in the Capricorn District Municipality.

Figure 34: Labour glimpse - Capricorn District Municipality, 2022



Source: South Africa Regional eXplorer v2404. Jul 2023

▪ Economically Active Population (EAP)

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

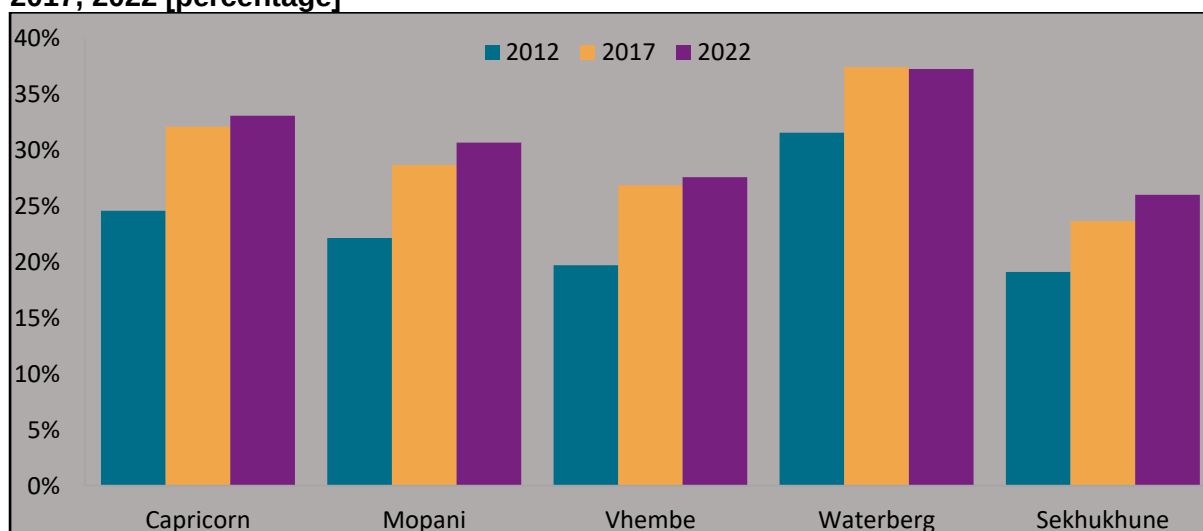
Capricorn District Municipality's EAP was 473 000 in 2022, which is 33.10% of its total population of 1.43 million, and roughly 25.35% of the total EAP of the Limpopo Province. From 2012 to 2022, the average annual increase in the EAP in the Capricorn District Municipality was 4.10%, which is 0.0526 percentage points higher than the growth in the EAP of Limpopo's for the same period.

Table 79: Economically active population (EAP) - Capricorn, Limpopo and National Total, 2012-2022 [number, percentage]

	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
2012	317,000	1,260,000	18,700,000	25.2%	1.69%
2013	335,000	1,310,000	19,300,000	25.4%	1.73%
2014	361,000	1,410,000	20,100,000	25.6%	1.80%
2015	390,000	1,530,000	20,800,000	25.6%	1.88%
2016	419,000	1,630,000	21,500,000	25.7%	1.95%
2017	436,000	1,700,000	22,000,000	25.6%	1.98%
2018	443,000	1,720,000	22,300,000	25.7%	1.99%
2019	450,000	1,750,000	22,700,000	25.7%	1.99%
2020	442,000	1,720,000	22,100,000	25.8%	2.00%
2021	448,000	1,750,000	22,200,000	25.6%	2.01%
2022	473,000	1,870,000	23,100,000	25.3%	2.05%
Average Annual growth					
2012-2022	4.10%	4.04%	2.13%		

Source: South Africa Regional eXplorer v2404. Jul 2023.

Figure 35: EAP as % of total population - Capricorn and the rest of Limpopo, 2012, 2017, 2022 [percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023.

In 2012, 24.6% of the total population in Capricorn District Municipality were classified as economically active which increased to 33.1% in 2022. Compared to the other regions in Limpopo Province, Waterberg District Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Sekhukhune District Municipality had the lowest EAP with 26.0% people classified as economically active population in 2022.

▪ Labour Force Participation Rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the Capricorn, Limpopo and National Total as a whole. The Capricorn District Municipality's labour force participation rate increased from 40.22% to 53.23% which is an increase of 13 percentage points. The Limpopo Province increased from 37.20% to 49.10%, South Africa increased from 54.27% to 57.66% from 2012 to 2022. The Capricorn District Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2012 to 2022. The Capricorn District Municipality had a lower labour force participation rate when compared to South Africa in 2022.

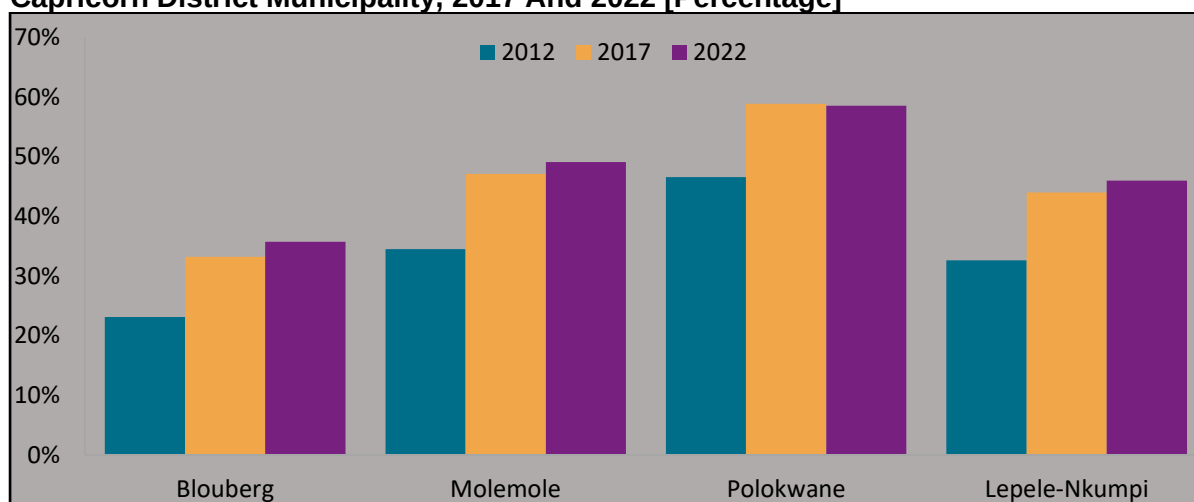
Table 80: The labour force participation rate - Capricorn, Limpopo and National Total, 2012-2022 [percentage]

	Capricorn	Limpopo	National Total
2012	40.2%	37.2%	54.3%
2013	42.1%	38.6%	55.2%
2014	45.0%	41.1%	56.6%
2015	48.0%	43.8%	57.7%
2016	51.0%	46.4%	58.8%
2017	52.5%	47.9%	59.5%
2018	52.8%	47.9%	59.4%
2019	53.0%	48.1%	59.4%
2020	51.3%	46.5%	57.0%
2021	51.2%	46.8%	56.5%
2022	53.2%	49.1%	57.7%

Source: South Africa Regional eXplorer v2404. Jul 2023.

Polokwane Local Municipality had the highest labour force participation rate with 58.5% in 2022 increasing from 46.6% in 2012. Blouberg Local Municipality had the lowest labour force participation rate of 35.8% in 2022, this increased from 23.1% in 2012.

Figure 36: The Labour Force Participation Rate - Local Municipalities and The Rest of Capricorn District Municipality, 2017 And 2022 [Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023.

2.5.5. Unemployment

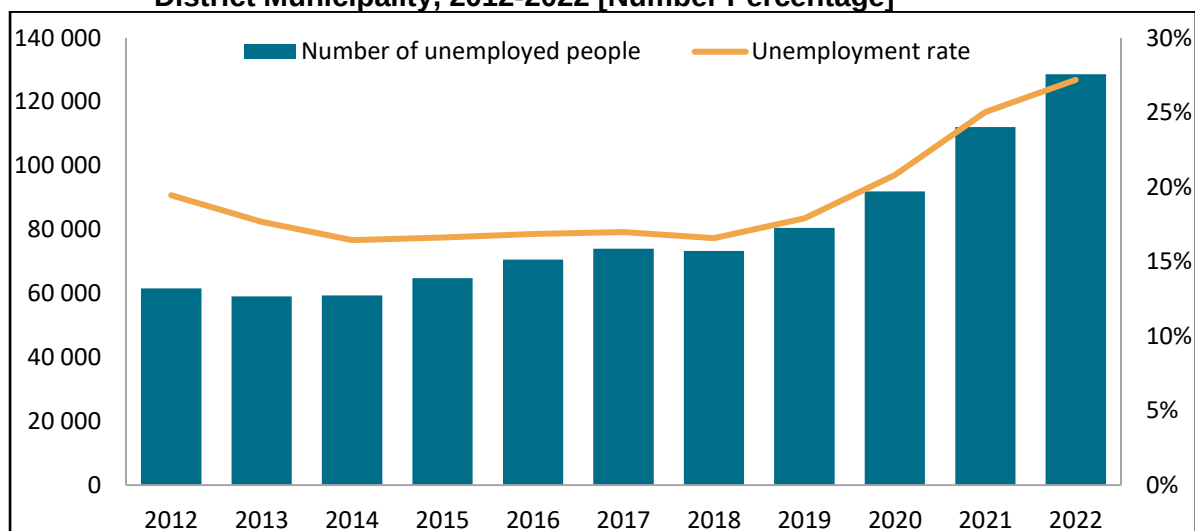
The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers). In 2022, the unemployment rate in Capricorn District Municipality (based on the official definition of unemployment) was 27.19%, which is an increase of 7.74 percentage points. The unemployment rate in Capricorn District Municipality is lower than that of Limpopo. The unemployment rate for South Africa was 33.84% in 2022, which is an increase of 8.69 percentage points from 25.15% in 2012.

Table 81: Unemployment rate (official definition) - Capricorn, Limpopo and National Total, 2012-2022 [Percentage]

	Capricorn	Limpopo	National Total
2012	19.4%	20.8%	25.1%
2013	17.7%	19.3%	25.2%
2014	16.4%	18.2%	25.2%
2015	16.6%	18.6%	25.5%
2016	16.8%	19.7%	26.4%
2017	17.0%	20.0%	27.2%
2018	16.6%	19.7%	27.4%
2019	17.9%	21.3%	28.4%
2020	20.8%	25.3%	30.3%
2021	25.0%	30.8%	33.6%
2022	27.2%	32.7%	33.8%

Source: South Africa Regional Explorer V2404. Jul 2023

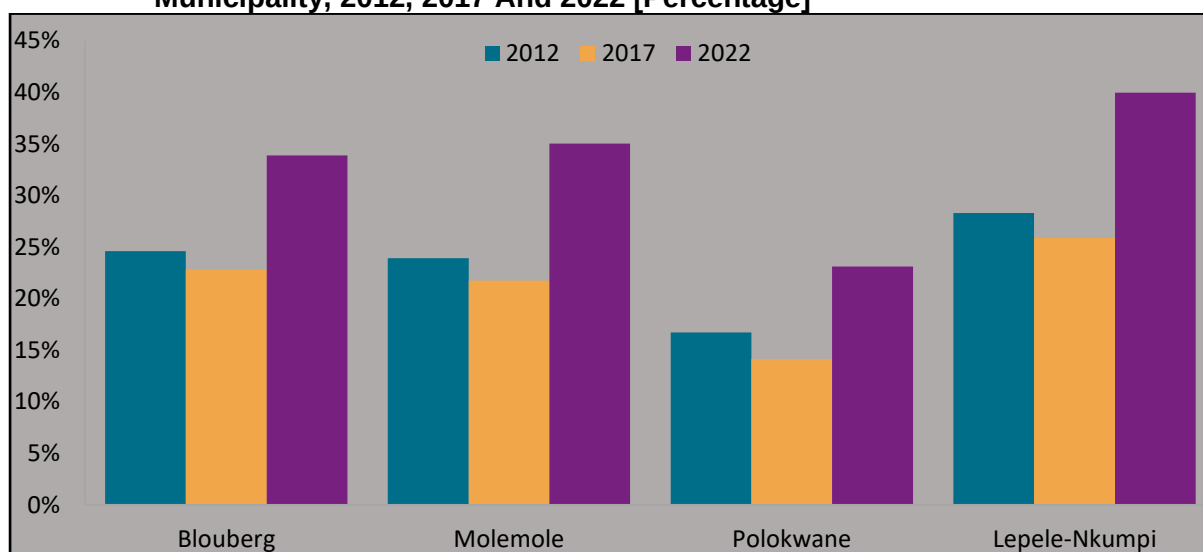
Figure 37: Unemployment and Unemployment Rate (Official Definition) - Capricorn District Municipality, 2012-2022 [Number Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023.

When comparing unemployment rates among regions within Capricorn District Municipality, Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 40.0%, which has increased from 28.3% in 2012. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 23.1% in 2022, which increased from 16.7% in 2012.

Figure 38: Unemployment Rate - Local Municipalities and The Rest of Capricorn District Municipality, 2012, 2017 And 2022 [Percentage]



Source: South Africa Regional eXplorer v2404. Jul 2023

2.5.6. Total employment

Trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. In 2022, Capricorn employed 343 000 people which is 28.38% of the total employment in Limpopo Province (1.21 million), 2.24% of total employment in South Africa (15.3 million). Employment within Capricorn increased annually at an average rate of 2.93% from 2012 to 2022.

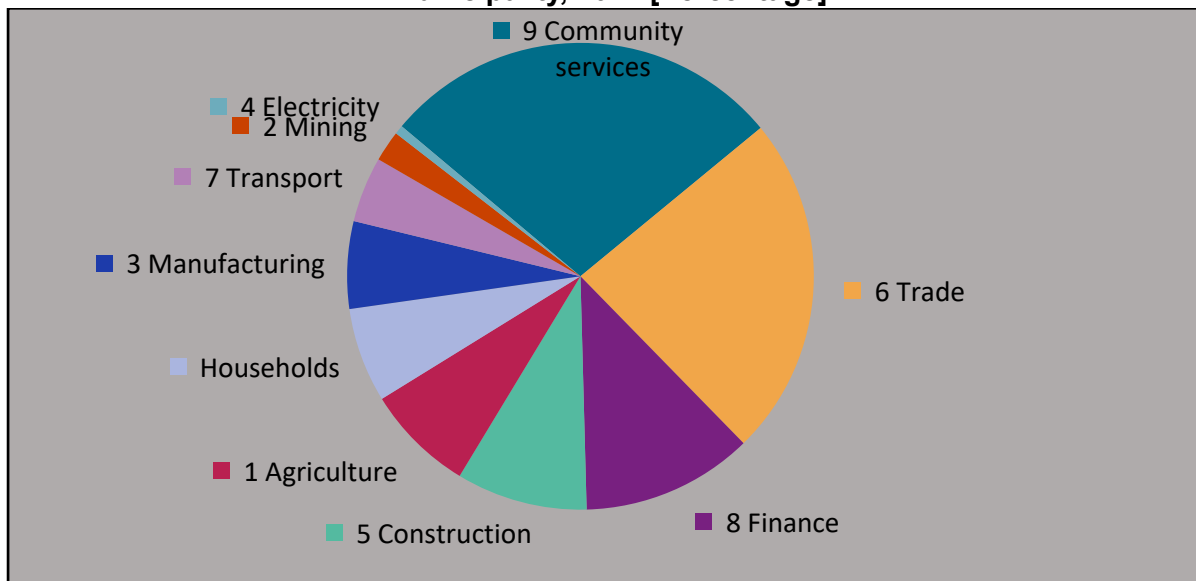
Capricorn District Municipality also employs the highest number of people within Limpopo Province. The district municipality that employs the lowest number of people relative to the other regions within Limpopo Province is Sekhukhune district municipality with a total number of 121 000 employed people.

Table 82: Total employment per broad economic sector - Capricorn and the rest of Limpopo, 2022 [Numbers]

	Capricorn	Mopani	Vhembe	Waterberg	Sekhukhune	Total Limpopo
Agriculture	25,800	30,100	35,900	24,500	16,000	132,359
Mining	7,340	25,800	3,730	31,700	20,600	89,165
Manufacturing	20,700	11,900	11,700	11,300	5,770	61,337
Electricity	2,130	1,170	1,440	2,750	632	8,121
Construction	31,100	21,300	27,900	22,800	10,200	113,317
Trade	81,000	54,100	66,200	40,400	23,200	264,872
Transport	15,600	7,870	12,300	6,320	4,900	46,941
Finance	40,700	21,400	24,500	16,800	9,600	112,959
Community services	95,700	54,400	84,000	36,100	21,700	291,890
Households	22,500	16,500	20,400	18,600	8,240	86,298
Total	343,000	245,000	288,000	211,000	121,000	1,207,259

Source: South Africa Regional eXplorer v2404. Jul 2023.

figure 39: Total Employment Per Broad Economic Sector - Capricorn District Municipality, 2022 [Percentage]



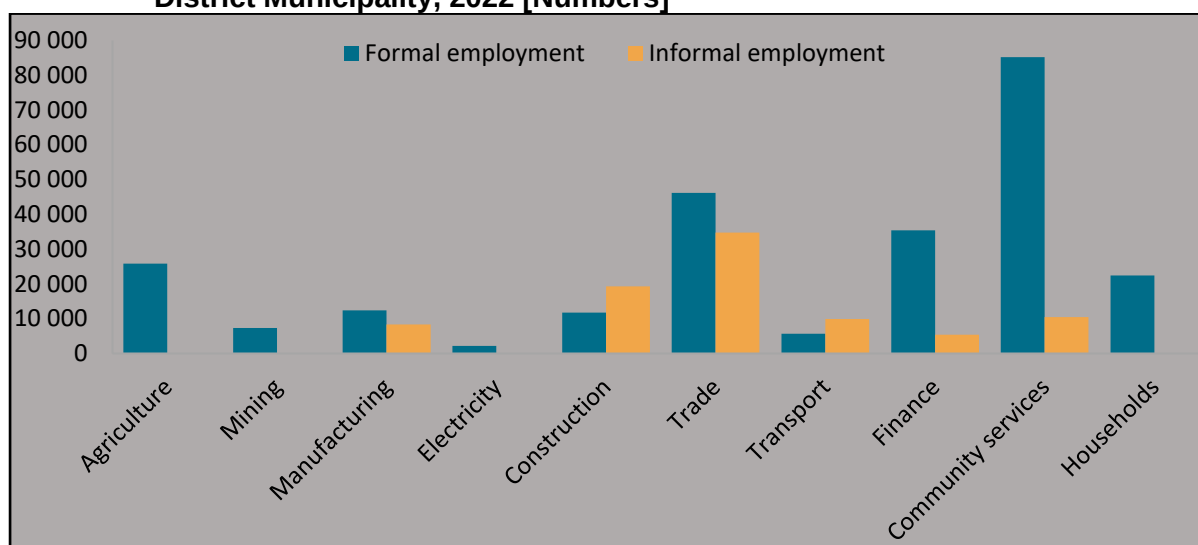
Source: South Africa Regional eXplorer v2404. Jul 2023.

In Capricorn District Municipality the economic sectors that recorded the largest number of employments in 2022 were the community services sector with a total of 95 700 employed people or 27.9% of total employment in the district municipality. The trade sector with a total of 81 000 (23.6%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 130 (0.6%) is the sector that employs the least number of people in Capricorn District Municipality, followed by the mining sector with 7 340 (2.1%) people employed.

2.5.7. Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal employment is much more stable than informal employment. The number of formally employed people in Capricorn District Municipality counted 254 000 in 2022, which is about 74.23% of total employment, while the number of people employed in the informal sector counted 88 300 or 25.77% of the total employment. Informal employment in Capricorn increased from 67 000 in 2012 to an estimated 88 300 in 2022.

Figure 40: Formal and Informal Employment by Broad Economic Sector - Capricorn District Municipality, 2022 [Numbers]



Source: South Africa Regional Explorer V2404. Jul 2023

In 2022 the Trade sector recorded the highest number of informally employed, with a total of 34 800 employees or 39.42% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. Some of the economic sectors have little or no informal employment well-regulated.

2.5.8. Households Income

The number of households is grouped according to predefined income categories or brackets per annum, where income is calculated as the sum of all household gross disposable income. It was estimated that in 2022 8.91% of all the households in the Capricorn District Municipality, were living on R30,000 or less per annum. In comparison with 2012's 25.88%, the number is more than half. The 54000-72000 income category has the highest number of households with a total number of 50 000, followed by the 192000-360000 income category with 48 100 households. Only 27 households fall within the 0-2400 income category.

Table 83: Households by income category - Capricorn, Limpopo and National Total, 2022 [Number Percentage]

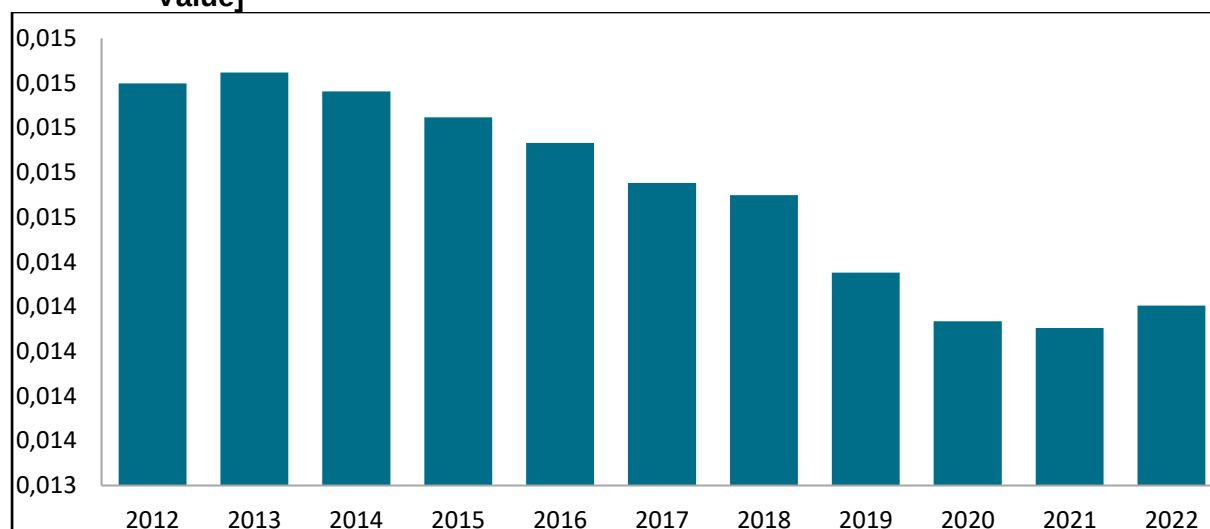
	Capricorn	Limpopo	National Total	Capricorn as % of province	Capricorn as % of national
0-2400	27	116	1,140	23.1%	2.4%
2400-6000	385	1,660	16,700	23.2%	2.3%
6000-12000	2,920	12,600	122,000	23.2%	2.4%
12000-18000	6,250	27,000	253,000	23.2%	2.5%
18000-30000	25,700	114,000	991,000	22.5%	2.6%
30000-42000	35,900	160,000	1,340,000	22.4%	2.7%
42000-54000	36,000	160,000	1,310,000	22.4%	2.7%
54000-72000	50,000	217,000	1,840,000	23.0%	2.7%
72000-96000	47,000	202,000	1,840,000	23.3%	2.6%
96000-132000	44,700	191,000	1,850,000	23.5%	2.4%
132000-192000	43,000	178,000	1,860,000	24.1%	2.3%
192000-360000	48,100	187,000	2,260,000	25.8%	2.1%
360000-600000	29,200	104,000	1,550,000	28.1%	1.9%
600000-1200000	18,500	63,400	1,240,000	29.2%	1.5%
1200000-2400000	7,340	25,500	596,000	28.8%	1.2%
2400000+	893	3,400	116,000	26.3%	0.8%
Total	396,000	1,650,000	17,200,000	24.0%	2.3%

Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.5. Household Expenditure

Between 2012 and 2022, the index of buying power within Capricorn District Municipality increased to its highest level in 2013 (0.01525) from its lowest in 2021 (0.01411). The buying power within Capricorn District Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.67%. The considerable low index of buying power of the Capricorn District Municipality suggests that the district municipality has access to only a small percentage of the goods and services available in all of the Limpopo Province. Its residents are most likely spending some of their income in neighbouring areas.

Figure 41: Index of Buying Power Capricorn District Municipality, 2012-2022 [Index Value]



Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.6. Social Grants

Social Grants are in place to improve standards of living and redistribute wealth to create a more equitable society. Grants are targeted at categories of people who are vulnerable to poverty (such as older people, people with disabilities and children in need of state support). The table below indicates the growth in the number of grant beneficiaries in the Capricorn District from 2011 to 2019. As evidenced, the Capricorn District Municipality had a total number of 595 239 beneficiaries (representing 43.4% of Capricorn's population), who were qualifying for various categories of grants. The total number of grant beneficiaries increased from 468 038 in 2011 to 595 239 in 2020 (representing an increase of 27.1%).

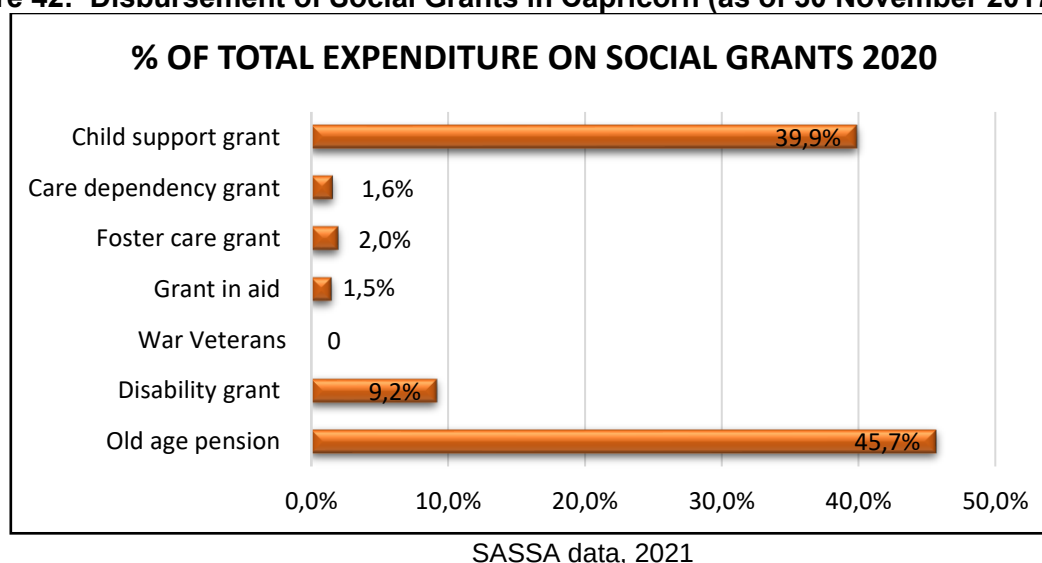
The biggest disbursement is in respect of the "Old Age Pension" which amounts to 42.7% of total disbursements, amounting to approximately R 218.8 m per month in the Capricorn District. The 2nd largest disbursement was in respect of the "Child Support Grant" which amounted to R 190.9 million per month, accounting for 39.9% of total disbursements. One of the intentions of the Child Support Grant is to ensure that children attend and complete schooling. With an education, these children can have more chances in life to access economic opportunities, and to live healthy, meaningful lives.

Table 84: Types of Social Grants and number of grant beneficiaries in Capricorn District

Type of Social Support	Number of Beneficiaries (as of 30 November 2011)	Number of Beneficiaries (as of 30 November 2020)	% Growth in Beneficiaries
Old age pension	95 249	117 643	23.5%
Disability grant	23 174	23 773	2.6%
War Veterans	23	1	-95.7%
Grant in aid	3 906	16 312	317.6%
Foster care grant	16 718	9043	-45.9%
Care dependency grant	2 986	4217	41.2%
Child support grant	325 982	424 257	30.1%
Total	468 038	595 239	27.1%

Source: SASSA Data, January 2021

Figure 42: Disbursement of Social Grants in Capricorn (as of 30 November 2017)

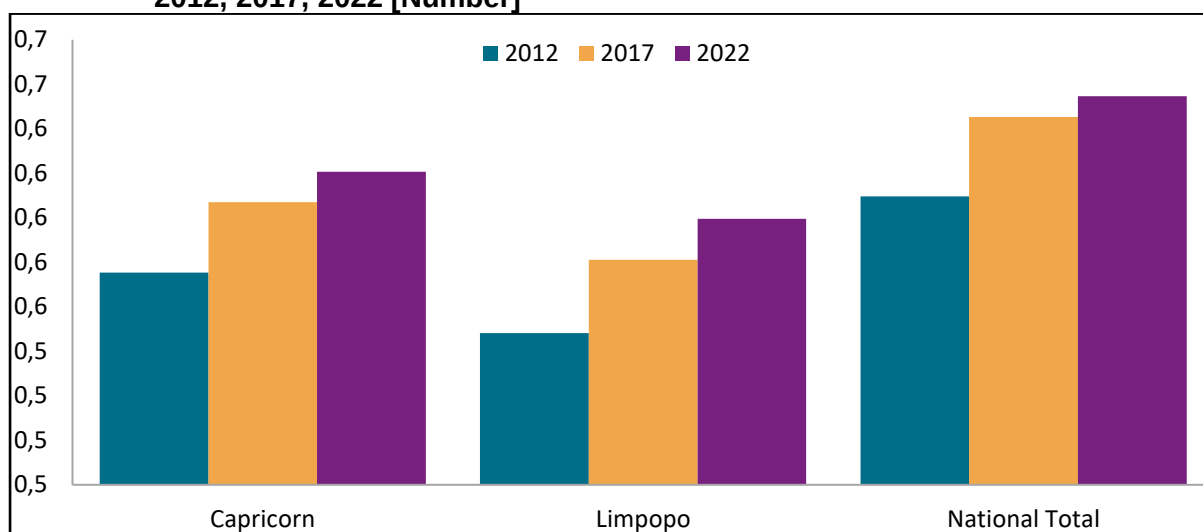


2.5.7. Human development index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the **HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.**

In 2022 Capricorn District Municipality had an HDI of 0.621 compared to the Limpopo with a HDI of 0.6 and 0.655 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2022 when compared to Capricorn District Municipality which translates to worse human development for Capricorn District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.72% and this increase is lower than that of Capricorn District Municipality (0.76%).

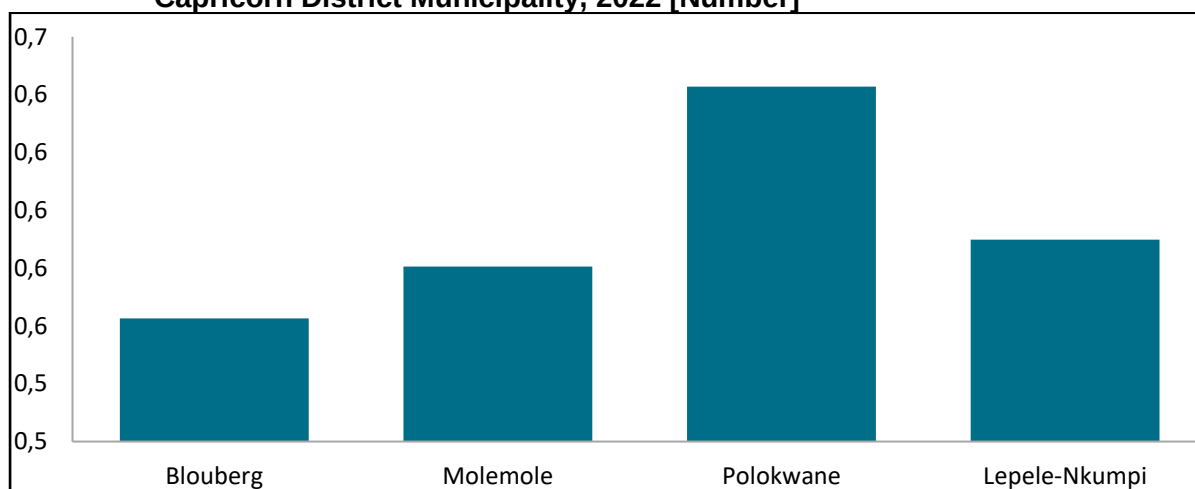
Figure 43: Human Development Index (HDI) - Capricorn, Limpopo and National Total, 2012, 2017, 2022 [Number]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the HDI for each the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.643. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.563.

Figure 44: Human Development Index (HDI) - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Number]



Source: South Africa Regional eXplorer v2404, Jul 2023.

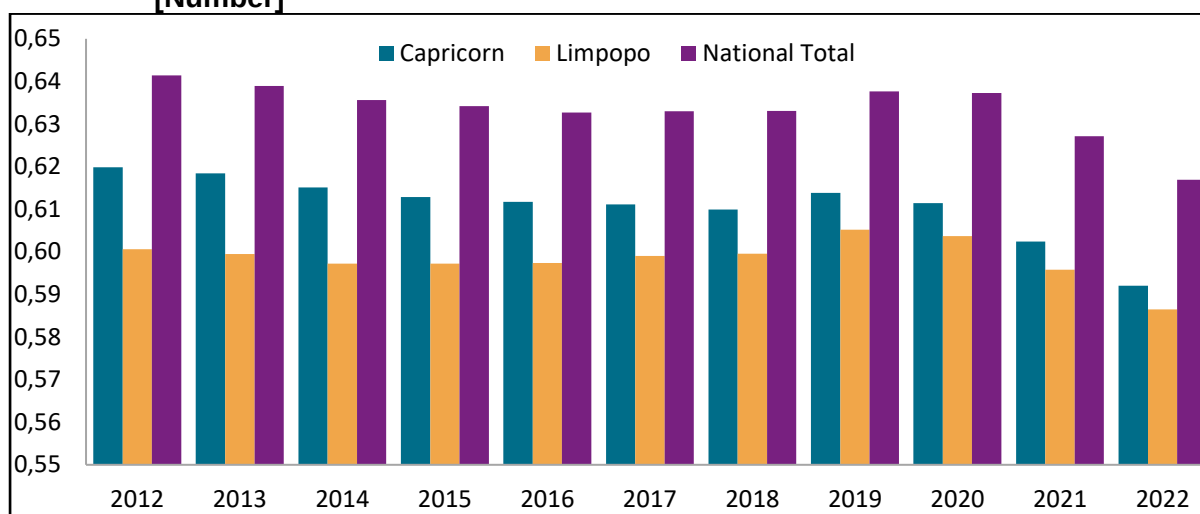
2.5.8. Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. **In contrast, if the Gini coefficient equals 1, income is completely inequitable,** i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

In 2022, the Gini coefficient in Capricorn District Municipality was at 0.592, which reflects a decrease in the number over the ten-year period from 2012 to 2022. The Limpopo Province and South Africa had a Gini coefficient of 0.586 and 0.617 respectively.

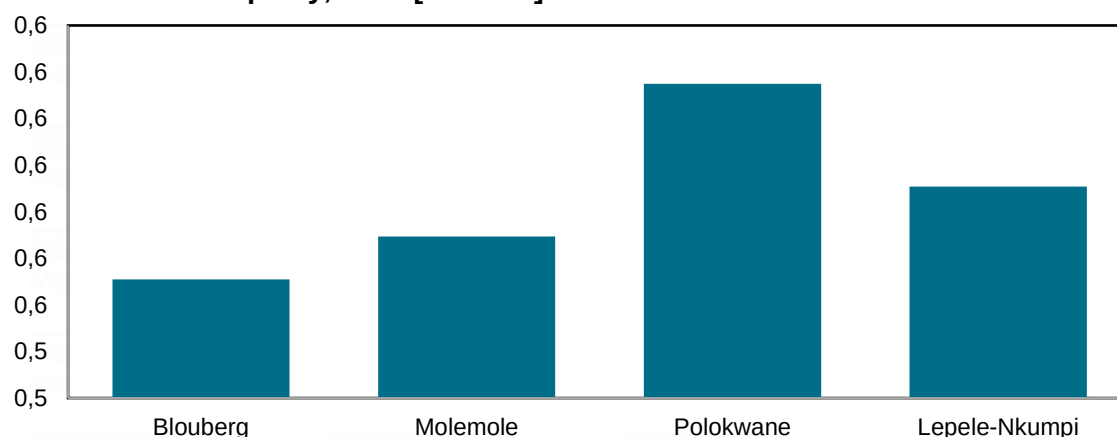
Figure 45: Gini Coefficient - Capricorn, Limpopo and National Total, 2012-2022 [Number]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest Gini coefficient, with an index value of 0.597. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.555.

Figure 46: Gini Coefficient - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Number]

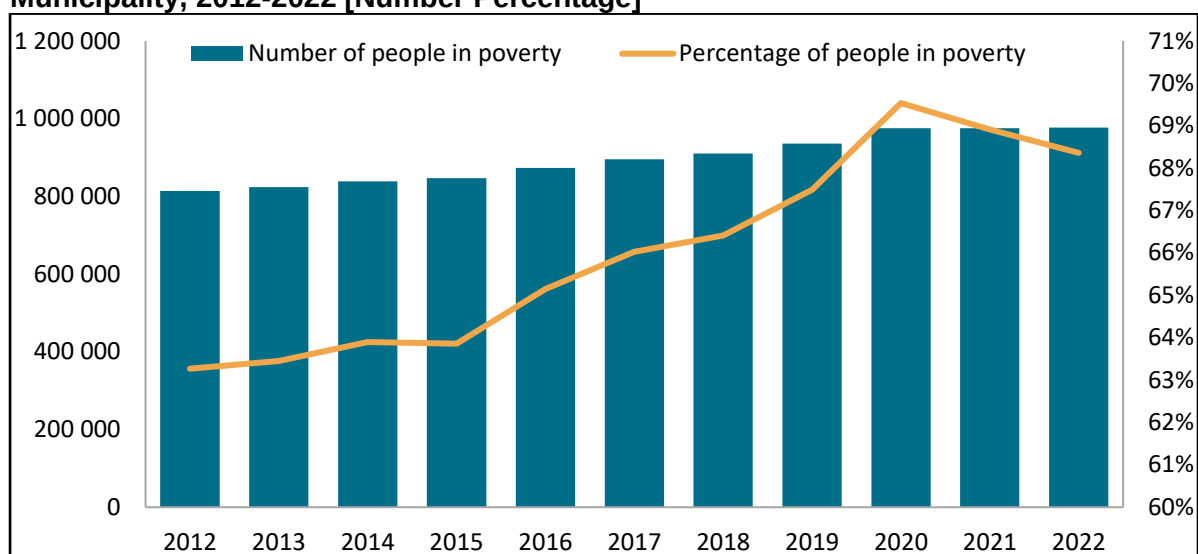


Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.9. Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. In 2022, there were 977 000 people living in poverty, using the upper poverty line definition, across Capricorn District Municipality - this is 20.03% higher than the 814 000 in 2012. The percentage of people living in poverty has increased from 63.27% in 2012 to 68.36% in 2022, which indicates an increase of -5.09 percentage points.

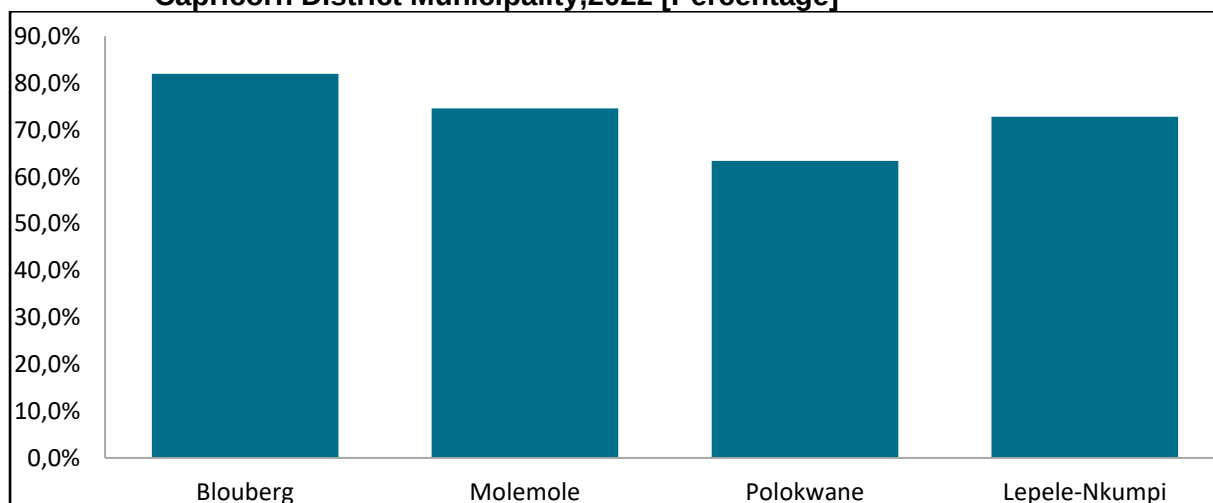
Figure 47: Number and Percentage of People Living in Poverty - Capricorn District Municipality, 2012-2022 [Number Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 82.0%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 63.4% living in poverty, using the upper poverty line definition.

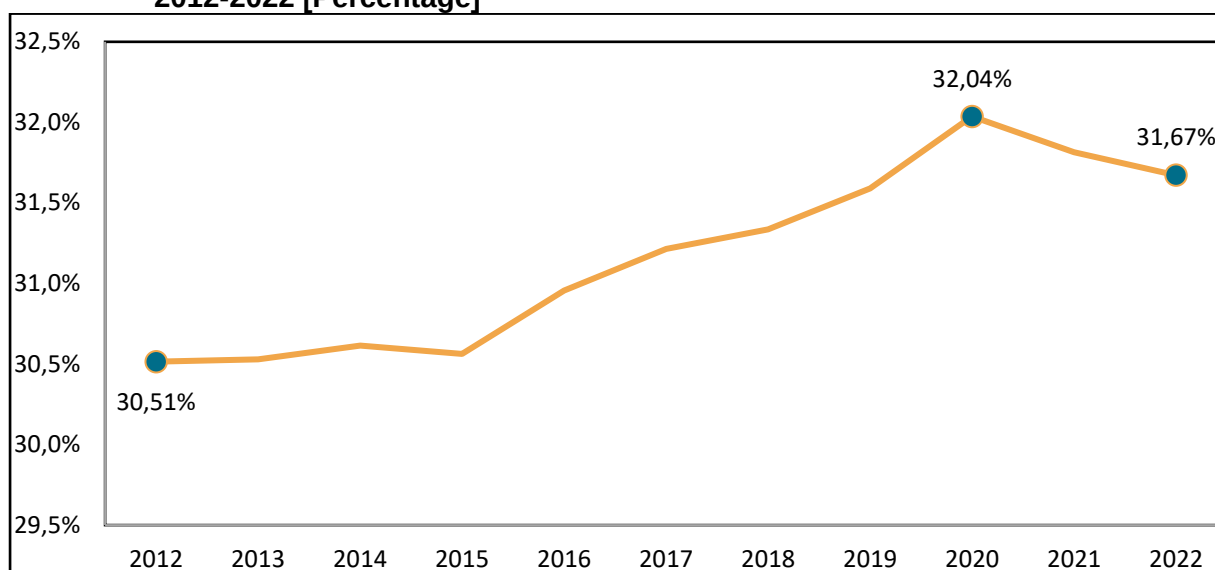
Figure 48: Percentage of People Living in Poverty - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In 2022, the poverty gap rate was 31.7% and in 2012 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2012 to 2022, which means that there were no improvements in terms of the depth of the poverty within Capricorn District Municipality.

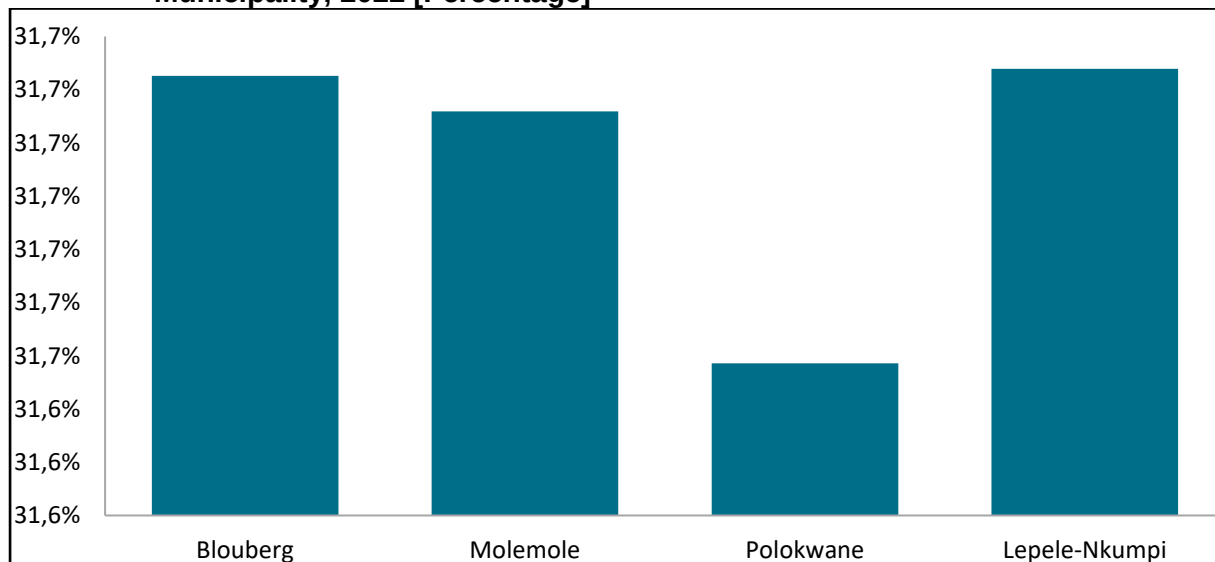
Figure 49: Poverty Gap Rate by Population Group - Capricorn District Municipality, 2012-2022 [Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Lepelle-Nkumpi Local Municipality had the highest poverty gap rate, with a rand value of 31.7%. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 31.6%.

Figure 50: Poverty Gap Rate - Local Municipalities and the Rest of Capricorn District Municipality, 2022 [Percentage]



Source: South Africa Regional eXplorer v2404, Jul 2023.

2.5.11. Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed. The municipality implement EPWP projects that creates work opportunities in three sectors, namely infrastructure, environment and culture and social. Since 2012/13, the EPWP has created 4 185 426 work opportunities.

The municipality is implementing projects in the three sectors of the EPWP namely: Infrastructure, Environment & Culture and Social Sectors. EPWP programmes implemented using the EPWP Grant are as follows: Alien Plant Eradication, School Administrative Support, Disability Support, Water Meter Readers and Repairs, Disaster Management Volunteers, Public Facilities Cleaning and EPWP Data Capturers. The municipality needs to implement all projects (MIG, Grants, Equitable Shares, Own Funding) as part of the Expanded Public Works Programme to increase work opportunities and also be able to increase working periods.

In the 2022/2023 financial year the Capricorn District Municipality has been able to create the 1 442 work opportunities through EPWP Expanded Public Works Programme.

2.5.12. Local Economic Development (LED) Opportunities in CDM Agricultural Development

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

- 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 and Rural Development (DoARD), 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 and Rural Development, 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 and Rural Development, 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 and Rural Development 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. Lepelle-Nkumpi has potential to become the agricultural hub in the Capricorn District due to its climatic conditions, soils type and water availability.
- The District also has thriving livestock farming. The CDM SDF (2008) identifies the high agricultural potential, especially around settlements in the District.
- Polokwane Municipality has developed an Agricultural Development Strategy that emphasizes the establishment of an Agro-Processing Site, Fresh Produce Market etc.

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

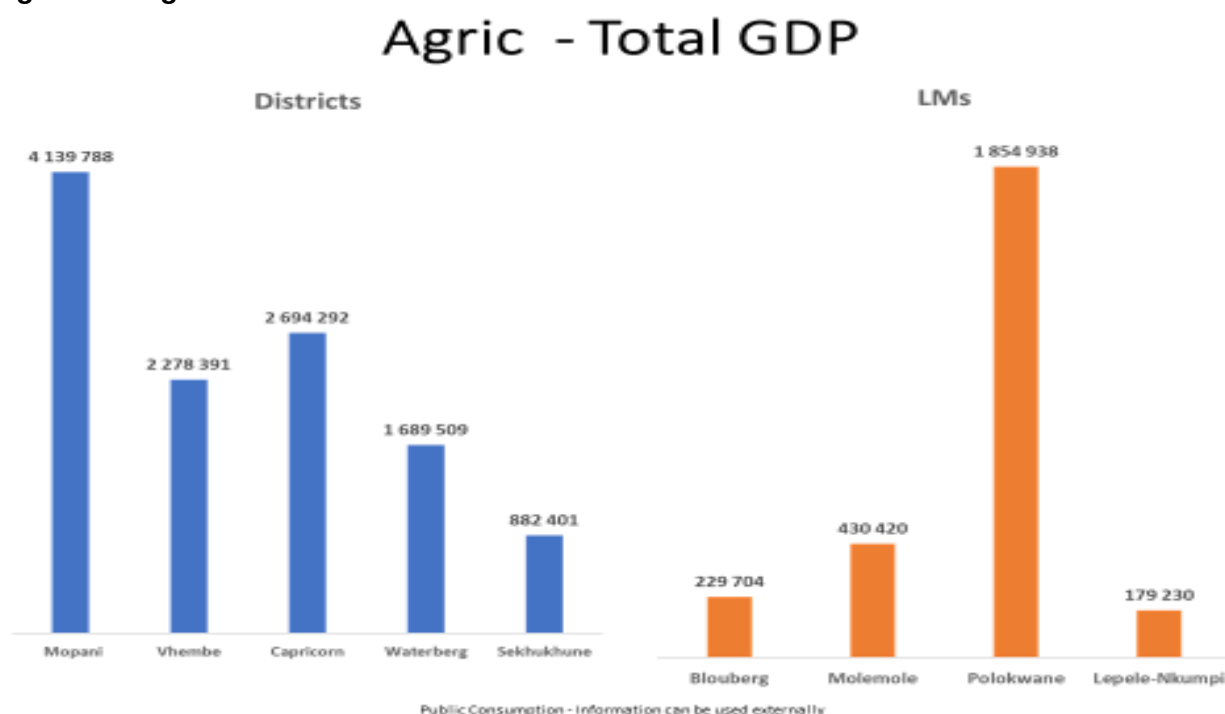
- The Natse River in the Blouberg LM.
- The Nokayamantala and Matlala River
- The Sand River in Molemole LM
- The Diepriver in Polokwane LM
- The Olifants river in Lepelle-Nkumpi LM

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

Table 85: Anchor Projects Researched up to Pre-Feasibility Study Level

Local Municipality	Anchor Project Name	Description
Aganang (Disestablished)	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 Malitzie and other locations
	Stock Grazing Project	Mixed grazing for game/ goats/ cattle on an area of approximately 6,500 ha 50km west of Polokwane. (former Aganang area)

Figure 51: Agric – Total GDP



Establishment of Agri-Parks

To support agrarian reform, the Department of Agriculture, Land Reform and Rural Development has embarked on a process to establish Agri-parks. An Agri-park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services. The Agri-park comprises a series of Farmer Production Support Unit (FPSU) linked to an Agri-hub (AH) which is intended to be a production, equipment hire, processing,

packaging, logistics, innovation and training unit. The Minister remarked in March 2022 that through these hubs, agricultural production could be the anchor for rural industrialisation.

The establishment of Mega Agri-Parks, one per district municipality, follows the pronouncement by the Minister. An area of 4000 hectares at Moletjie, was pledged by Kgoši Moloto to establish Capricorn Agri-Hub. Only 500 hectares will be utilised for the establishment of the Agri-Park. The Department of Rural Development and Land Reform is currently capacitating two Farmer Production Support Units that will feed into the intended Agri-Park.

The following Agri-park elements are designated for Capricorn:

- 8 FPSUs to be located in Matlala, Botlokwa, along N1, Avon, Dendron, Ga- Malebogo, Moletjie, Tooseng and Mogodi.
- 1 Agri-Hub located in Ga-Poopedi.

Mining Development

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. Other mining operations in Lepelle-Nkumpi include:

- Musina Platinum Mine in Lebowakgomo
- LONMIN in Ga-Mphahlele (platinum, chrome, granite). Mining operations have scaled down significantly.
- 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. 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 SMMEs 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 the potential for platinum mining groups metals around areas like Harrieswitch and further locations. There are more than 25 mining exploration activities currently taking place in Blouberg Local Municipality. The local municipality and its residents are also benefitting from the social corporate responsibility initiatives arising from Venetia Mine.

The Molemole LM is known for its granite mining, Polokwane has silicon potential and reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently being 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 Development Capricorn District Municipality last updated its Tourism Development Strategy in June 2015. The strategy has identified 6 priority projects as follows:

- District Marketing and distribution strategy
- District Tourism Routes
- Hospitality Education Centre
- Tourism Knowledge Management Strategy
- District Marketing Organization

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 near the neighbouring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere. The district is at the centre of the Limpopo Biosphere which consist of the Waterberg, Soutpansberg and part of the Kruger to Canyon biosphere.

Passing through the district through Mogwadi a visitor uses the tourism route that will reach Mapungubwe National Park and World Heritage Site and beyond. In additional to seeing the ongoing archaeological excavations, visitors can enjoy the magnificent scenery, including a view of Botswana and Zimbabwe, the abundant wildlife, the enormous baobab trees, and the wide-open spaces that make this part of South Africa so appealing. Mapungubwe National Park and World Heritage Site is the ideal location for anyone interested in the park’s wildlife and birds, to those in search of serenity, identity, and the extraordinary history of this World Heritage Site. The ancient city of Mapungubwe (meaning ‘hill of the jackal’) is an Iron Age archaeological site in the Limpopo Province on the border between South Africa, Zimbabwe and Botswana, 75 km from Messina. The site of the city is now a World Heritage Site, South African National Heritage Site, national park, and archaeological site.

Visitors or tourists can explore the district through the following tourists routes, The Adventure, Shopping and Cultural Route, The Heritage Treasures of Limpopo, The Great Mapungubwe route, The African Ivory Route, The Limpopo Birding Route, The Ben Seraki Blouberg Route etc.

The fascinating diversity of the region, incorporating grassy plains, bushveld, and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the 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.

Table 86: Tourism activities within the district

Activity	
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.

Table 87: Tourism events for the district

Event	
Mapungubwe Arts and Culture Festival	Each year in the month of December, Limpopo Province through the Department of Sports Arts and Culture celebrates the Mapungubwe Heritage Site by hosting the Mapungubwe Arts and Culture Festival in the city of Polokwane.
Holiday Tourism Holiday Fair	An annual tourism show hosted at Savannah Mall. It started in 2017.
Gospel Festival	An annual gospel festival that is held in Polokwane
District Heritage Day	Hosted annually at different Traditional Councils
Blouberg Cultural Celebration	Blouberg also host their Blouberg Cultural Celebration in identified traditional authorities with prior arrangement in Blouberg on an annual basis. Alldays the nearest town also hosts the annual small flight competition.
Blouberg Airshow	Hosted around Venetia and All Days every year. It is an airshow for small aircrafts
SMME Exhibitions	Capricorn District Municipality is facilitating the hosting of SMME exhibitions in partnership with its four local municipalities in their respective municipalities. The district also arranges exhibition space at the World Travel market in Cape Town and the Africa Durban Tourism Indaba but could not participate due to the Covid-19 pandemic regulations lockdown

Table 88: Tourist attraction Areas in Capricorn

Area	
Eersteling Monuments	The site of the country's first gold crushing site and its first gold
Open-Air Museum and Polokwane Cultural History Museum	This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people.
The Bakone Malapa Cultural Museum	Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
Polokwane Game Reserve	Hiking and wildlife
Polokwane Bird and Reptile Park	Famous for its snake demonstrations is popular feature of this attractive park.
Shopping malls in the district	Modern shopping centre which stimulates business tourism in the District.

Peter Mokaba Stadium	Used to host other games during the 2010 World Cup.
Makgabeng Rock Art	Potential to attract a lot of tourists both domestic and international.
Religious pilgrimage	ZCC (Zion Christian Church) Moria and ST Engenas ZCC and other historical churches pilgrimage also have a high number of tourists visiting the district.
Zebediela Citrus Estate (Agri tourism)	This citrus production estate has potential to increase inflow of tourists.
Meropa Casino and Entertainment World	Gambling hotspot, accommodation, and recreational facilities
Chuene Crocodile Farm	Croc feeds and frequent talks provide a fascinating insight on the impressive beasts
Motumo Trading post	Conservation and tourism attraction area.
Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead
Blouberg Mountains	They have a large surface of protected wall where climbers will find good solid rock
Blouberg Nature Reserve, Langjaan and Maleboho Nature Reserve	Home to revered Cape Vulture and assorted fauna and flora
Makgabeng Plateau and Rock Art	Famed for its rock art to be found there
Statue and Battlefield of Chief Maleboho	Statue of the great leader of Bahanwana people Kgoshi Ratshatsha Malebogo who fought against colonialism.
German Culture	Beaulieu Prison, Helena Franz and Leipzig Mission sites

Nature and Game Reserves in the District

- Blouberg Nature Reserve
- Maleboho Nature Reserve
- Wonderkop Nature Reserve
- Machaka Nature Reserve
- Turfloop Nature Reserve
- Polokwane Game Reserve
- Kuschke Nature Reserve
- Zebediela Citrus Farm
- Bewaarkloof Nature Reserve
- Serala (Wolkberg Wilderness Area)
- Wolkeberg Caves Nature Reserve
- Lekgalameetse Nature Reserve
- Matlou-Matlala & Ratang baeng
- Moletjie Nature Reserve

Accommodation for Tourists

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 and 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 more than 180

accommodation establishments within the CDM. The district municipality boasts a five-star hotel in Fusion Boutique and four stars' hotels in Royal Polokwane, The Park Inn, Garden Court, Protea The Ranch etc.

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. Luxury bus services (Intercape, Greyhound, Road Link and Translux) have reduced their operation through Polokwane and City of Johannesburg. The introduction of the Bus Rapid Transit System (Leeto La Polokwane) has boosted the transportation services in the district. Shuttle and metered cabs are also operating in the city.

Table 89: LED Challenges and Proposed Interventions

Challenges	Interventions
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills.	- Capacity Building for co-operatives in business management, product development and tendering processes - Engage LEDA and LEDET on the programme of capacitating cooperatives.
Subdued (low) economic growth.	- To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities. - Public Private Partnership engagements (MOUs).
Low skills base	Development of Unemployed Persons Database / Informal Artisans
The status quo of the Gateway International Airport is still not an enabler for economic growth.	Support should also be given to the Gateway International Airport in the form of partnership in support of economic development.
Limited knowledge on performance of SMMEs	Development of a monitoring and evaluation tool to track number of SMMEs, size of SMMEs and survival rates
Lack of tourism awareness	Tourism awareness campaigns in district
Inadequate ICT Skills	Capacity Building of youth in fourth industrial revolution
Rising Youth Unemployment	Facilitate recruitment of youth in business call centres
Collapse of local economy due to Covid-19 pandemic	Development of the Economy Recovery Plan for the District
Outdated District Tourism Strategy	Prioritise the review of the District Tourism Strategy

2.6. KPA 4 - FINANCIAL VIABILITY ANALYSIS

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenges that CDM is faced with is to manage 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.

Table 90: CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed May 2023	To provide guidelines to be followed, to effect virement of approved budget expenditure during the course of the financial year.
Supply Chain Management Policy	Reviewed May 2023	Enable the municipality to manage the supply of goods, services and works in a manner that is fair, equitable, transparent, competitive and cost effective
Tariff Policy	Reviewed May 2023	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed May 2023	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed May 2023	To document the processes and procedures that must be followed to ensure accounts receivable are collected in a timely, fair and cost-effective manner.
Cash and Investment Policy	Reviewed May 2023	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed May 2023	Allow municipalities to target the delivery of essential services to citizens who experience a poor quality of life. Ensure that the indigent can have access to the package of services included in the FBS programme.
Bad Debts Provision and Write Off Policy	Reviewed May 2023	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Reviewed May 2023	Ensures that all assets are effectively and efficiently controlled, utilised, guarded and managed. It focuses on the planning, acquisition, operations and maintenance and disposal activities.

2.6.1. Revenue Management

The key challenge is to maximize revenue (generation and collection). Other alternative sources of revenue for financial sustainability should be identified.

The municipality is highly dependent on grant allocations. In order for CDM to be self-sustainable especially it being a Water Service Authority, the following measures that is, tariff setting, technical analysis of potential billable areas has to be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

2.6.2. Expenditure Management

The municipality is implementing the Supply Chain Management Policy, which is fair, equitable, transparent, competitive and cost effective as prescribed by the MFMA and its regulations. Procurement of goods and services embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and Local Economic Development Strategy.

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 special focus groups to empower them in this regard.

The following Bid Committees structures in line with section 26 to section 29 of municipal supply chain management regulation and supply chain management policy are in place:

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

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 institution has adopted its Assets Management Policy and Procedures, which will help with 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 strategies, policy and procedures helps the municipality with future planning and reporting. Service provider has been appointed to do the assets unbundling and physical verification in line with GRAP 17.

2.6.4. Debt Management

Currently the municipality does not have any long-term debts, and if they do exist in future they must be valued in accordance with the standards of generally recognised 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 which 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. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

Table 91: KPA 4: Financial Viability Challenges and Proposed Interventions

Challenges	Proposed Interventions
Budget constrains and high reliance on transfers from National Treasury.	Improving the revenue base of the municipality by strict implementation of credit control policies and By-laws.
Rural nature of the municipality leads to weak revenue base; own revenue is contributing less of the total municipal budget in average.	
Low revenue collection due to non-payment of services	
Withdrawal of grants	Spending of all grants 100%

Lack of creditors and payroll related policies and procedure manuals	To develop policies and procedure manuals.
Lack of funding for maintenance of existing infrastructure	Project must be budgeted for to increase revenue collection
Non-attendance of faulty meters	Provision of working tools
Negative audit opinions	Provide support to struggling municipalities

2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

2.7.1. Intergovernmental Relations and Structures of the Municipality

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 in 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 92: CDM Political and Non-Political Structures and Functions

Structure Name	Participants	Purpose of the Structure
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
Chief Whips' Forum	District & Local Chief Whips	Discuss issues relating to these political offices
Council	Councillors Executive Managers Traditional Leaders	The body that makes the by-laws and decisions and oversees the executive and administration.
Mayoral Committee	Member of Mayoral Committee Executive Managers	Receive reports from other committees of council and forward these reports together with its recommendations to the Council
Portfolio Committees	Councillors Responsible Executive Manager	Advisory bodies to the Mayoral Committee
Ward Committees	Constituted by 10 Ward Committees per ward.	Enhance participatory democracy in local government.
Community Development Workers	CDWs	Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.
Non-Political Structures		
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.

Structure Name	Participants	Purpose of the Structure
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
District IGR Lekgotla	Executive Mayors/ Mayors, Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their future plans/projects
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
Municipal Managers' Forum	All municipal managers within the district	To discuss implementation of IDPs
CFOs' Forum	District & Local CFOs, Provincial Treasury	Discussing financial management issues
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MMs and Mayors Forum Meeting
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
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
AIDS Council	Executive Mayors Mayors Municipal Managers Government departments	In support of HIV/AIDS Programmes in IDP
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Gender Forum	Special Focus Managers of District and Locals Government Departments	To discuss Special Focus Programmes in IDP
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, Premier & Presidential hotline issues
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Information Communication	Executive Management External Audit Committee Member Risk and Audit Officials.	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are

Structure Name	Participants	Purpose of the Structure
Technology (ICT) Steering Committee		minimised and to ensure that ICT resources are used to the optimum level
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDPs and of Government Departments
EPWP Forum	Executive Mayors/ Mayors, Municipal Managers of both District and Locals and Government Departments	Discuss issues relating to these programmes as launched by Department of Public Works
Transport Forum	MMCs, Dept of Transport, SANRAL, RAL, Dept of Public Works, Local Municipalities, SANTACO, , SABOA	To engage with stakeholders to discuss roads and transport issues.
Capricorn District Environmental Management Forum	Local municipalities, Sector departments (DAFF, Limpopo Dept. of Agriculture, LEDET, DEA, SALGA,	To address all environmental issues, e.g., waste management, climate change, water etc.
Municipal Public Accounts	CDM Councillors Municipal Manager	Helps Council to hold the administration accountable for their management of municipal funds and assets to ensure the efficient and effective utilisation of Council resources.
Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Provide oversight of the financial reporting process, the audit process, the system of internal controls and compliance with laws and regulations.
Performance Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Established in terms of Section 156 of the MFMA .Advice council and management on matters pertaining to audit.
Risk Management Committee	Executive management team Risk officials	Assists the Municipal Manager and Council to fulfil their risk management and control responsibilities in accordance with prescribed legislation.
Bid Specification Committee	Managers	Compiles specification for each public invitation for competitive bids, and where authority has been sought to invite bids.
Bid Evaluation Committee	Managers	Evaluate bids in accordance with the specifications for specific procurement.
Bid Adjudication Committee	Executive Managers	Consider reports and recommendation of the bid evaluation committee and either make a final award or a recommendation to the Accounting Officer to make final award or make another recommendation to the Accounting officer on how to proceed with the relevant procurement.
Ethic Committee	Councillors	It considers, investigate and make findings on any alleged breaches of the code of conduct and make appropriate recommendation to Council.

2.7.2. Municipal Committees

The municipality has established the following committees to assist in the performance of its duties and exercise of its powers.

Table 93: Established Structures and Committees within CDM

Committee/ Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Municipal Council	√	√	√	√	√
Mayoral Committee/ Executive Committee	√	√	√	√	√
Portfolio Committees	√	√	√	√	√
Municipal Public Accounts Committee (MPAC)	√	√	√	√	√
Ethics Committee	√	√	√	√	√
Audit Committee	√	√	√	√	√
Performance Audit Committee	√	√	√	√	√
Information Communication Technology (ICT) Steering Committee	√	x	√	x	√
Risk Management Committee	√	√	√	√	√
Number of established Ward Committees	1 130	220	300	160	450
Number of CDWs	113	22	30	15	29

2.7.3. Municipal Audit Outcomes

The District Municipality has successfully obtained Clean Audit for the 2021/2022 financial year. Blouberg and Molemole Local Municipalities managed to sustain its Unqualified Audit Opinion while Lepelle-Nkumpi Local Municipality has regressed from Unqualified to Qualified Audit Opinion. Polokwane LM has improved from Qualified to Unqualified Audit Opinion. The district will continue to assist local municipalities to improve on their audit outcome.

Table 94: Audit Opinions within CDM

Municipality	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Blouberg LM	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Lepelle-Nkumpi LM	Qualified	Qualified	Unqualified	Unqualified	Qualified
Molemole LM	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Polokwane LM	Qualified	Qualified	Qualified	Qualified	Unqualified
Capricorn DM	Unqualified	Clean Audit	Clean Audit	Unqualified	Clean Audit

2.7.4. Risk Management

The municipality undertakes an assessment of the risks that might impact on the achievement of its IDP objectives and ensure a continuous process of ensuring pro-activeness by putting in place preventative and protective measures and mitigation actions are implemented to reduce the impact and/or likelihood of the risk. The process includes the identification, analysis

and evaluation of the risk. Listed below are the top risks facing the Capricorn District Municipality.

Table 95: Strategic Risks facing Capricorn District Municipality

Risk	Actions to improve management of the risk
Obtaining an unfavourable audit opinion	• Audit steering committee throughout the year • implementation and monitoring of AG and IA action Plans • Continuous training • Filling critical vacancies in finance section • Quarterly Audit and Risk Committee meetings
Inability to provide clean and potable water to 100% of the population.	• Quantification of the extent of the aging infrastructure and development of the finance model. • Long term bulk water investigation (2055 study) • Dedicated budget for infrastructure backlog. • Develop a financial strategy for eradication of the backlog. • Strengthening of the committee system processes. Develop and implement the infrastructure procurement policy aligned to MFMA circular 77
Poor participation of stakeholders in the IDP process	• Strengthen stakeholder engagement through IGR. • Develop an adequate process plan with proper timing of stakeholder engagement meetings.
Non-compliance to Fire, Disaster Management and Municipal Environmental Health legislative frameworks	• Approval of Fire and Municipal Health by-laws • Creating awareness on fire and health hazards to the communities and staff. • Appointment of MHS officials and fire personnel. • Creation of Head of Disaster Management post.
Inadequate financial information and inadequate record management (data loss)	• Implementation of the ICT policy and BCP. • Continuous implementation of the ICT Disaster recovery plan. • Implementation of record management policy. • Conduct workshops on records management and monitor compliance
Non-adherence of SPLUMA	• Continuous consultation with all stakeholders. • Strengthening IGR Structures
Fraud and Corruption	• Strengthen fraud awareness campaigns. • Strengthening of consequence management • Implementation of fraud and corruption policies.
Non-compliance with the Regulation on mSCOA	• Strengthening of the committee systems. • Monitoring the implementation of the project plan
Non-compliance to SCM Policies and regulations	• Use of SCM checklists. • Training of SCM Officials and committee members • Continuous internal auditing of SCM.
Low municipal performance	Implementation of the HR Plan and skills development plan. Continuous monitoring of performance
Non-compliance with key deadlines during the election month	Council induction and hand over reports.

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 also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

2.7.5. Municipal Public Participation Programmes/Activities

CDM has public participation mechanisms which includes among others Council Outreach Programme, IDP and Budget Public Consultations, MPAC Public Participation and Public Hearings Programme, Batho Pele Events and Information Sharing Sessions, and Special Annual Parliaments/Dialogues (Women Dialogue and Youth Dialogue). The Ward Committees, Community Development Workers (CDWs) and Councillors are meant to assist communities to participate in issues of governance within their localities.

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 an annual State of the District Address (SODA) by the Executive Mayor, District-wide 16-page newsletter - CDM Talk and CDM Insight, the annual report, websites, local, provincial and national newspapers, 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 on Facebook, which also assists the district in communicating issues through social media networking.

2.7.6. Stakeholder Analysis

CDM Stakeholders: The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. There is a model for stakeholder participation in place. Stakeholders have been categorised, focussed with targeted advertising being 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. The main stakeholders in the district include:

- **Municipality**

The municipality is constituted by Council and Administration. Capricorn district has four Local Municipalities i.e., Blouberg, Lepelle-Nkumpi, Molemole and Polokwane.

- **Councillors**

Councillors make decisions based on the needs and aspirations of their constituencies.

- **Communities and other stakeholders**

Stakeholders have been categorised according to Traditional Leaders, Traditional Healers, Religious Group, Businesspeople, Academic Institutions, Media, NGO/CBOs and Organised community groups. The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- **National and Provincial Sector Departments**

Many government services are delivered by provincial and national government departments at local level -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments participate in the municipal IDP process so that they can be guided how to use their resources to address local needs.

Figure 52: CDM Stakeholder

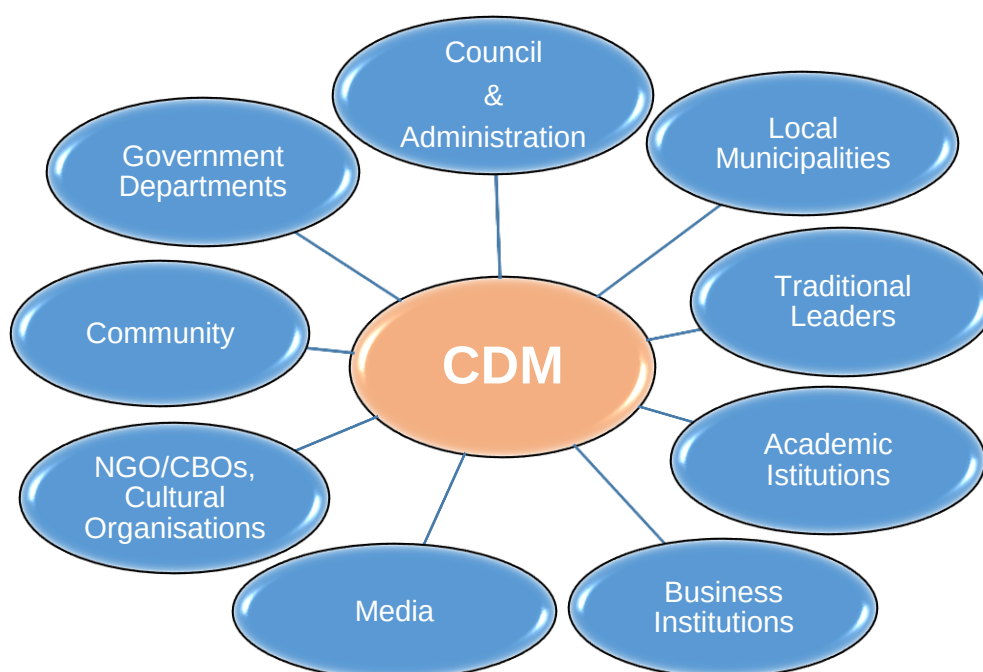


Table 96: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	Strengthen communication by: • Introduction of CDM daily newspaper clippings • Introduction of weekly circulars • Putting weekly events/programmes as a standing item in Executive Management • Pilot the Internal Electronic Communication System • Establish Local Communication Forums
Implementation of Council and committee resolutions	• Include implementation of resolutions as part of Executive Managers performance plans
Slow implementation of mitigations	• Appointment of risk champions in departments
Lack of procedure manual on municipal policies	• Development of procedure manual for the municipality
Lack of gender mainstreaming in the district.	• Fast track the finalisation of the policy

2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

United Nations Sustainable Development Goal 16: Peace, Justice, and Strong Institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.

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 institution 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.

The Council of the District Municipality consists of 56 Councillors (27 males and 29 females) and 10 (6 males and 4 females) out of 28 Traditional Leaders sit on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

Table 97: List of Portfolio Committees within CDM

Name of Portfolio Committee	Chairpersons of Portfolio Committee	Member of Mayoral Committee (MMCs)	Department	Cluster
Finance	Cllr. Tshoshi Manare Martin	Cllr. Maria Ramokolo	Finance	Institutional Transformation
Strategic Executive Management Services	Cllr. Phukubye Dorothy	Cllr. Solly Mahlatji	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Muthabine Rufus	Cllr. Molatja Samson Selamolela	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Ralefatane Mariri Johanne	Cllr. Matome Calvin Masoga	Development Planning and Environmental Management Services	Institutional Transformation
Local Economic Development		Cllr. Caroline Mamabolo		
Infrastructure Services	Cllr. Masemola Sebolaishi Granny	Cllr. Maite Mohale	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Lebeso Mpho Japhther	Cllr. Elizabeth Rahlana	Community Services	Social Services
Sports, Arts and Culture	Cllr Machaba Makgato Joseph	Cllr. Makgahlela Makhura	Community Services	Social Services

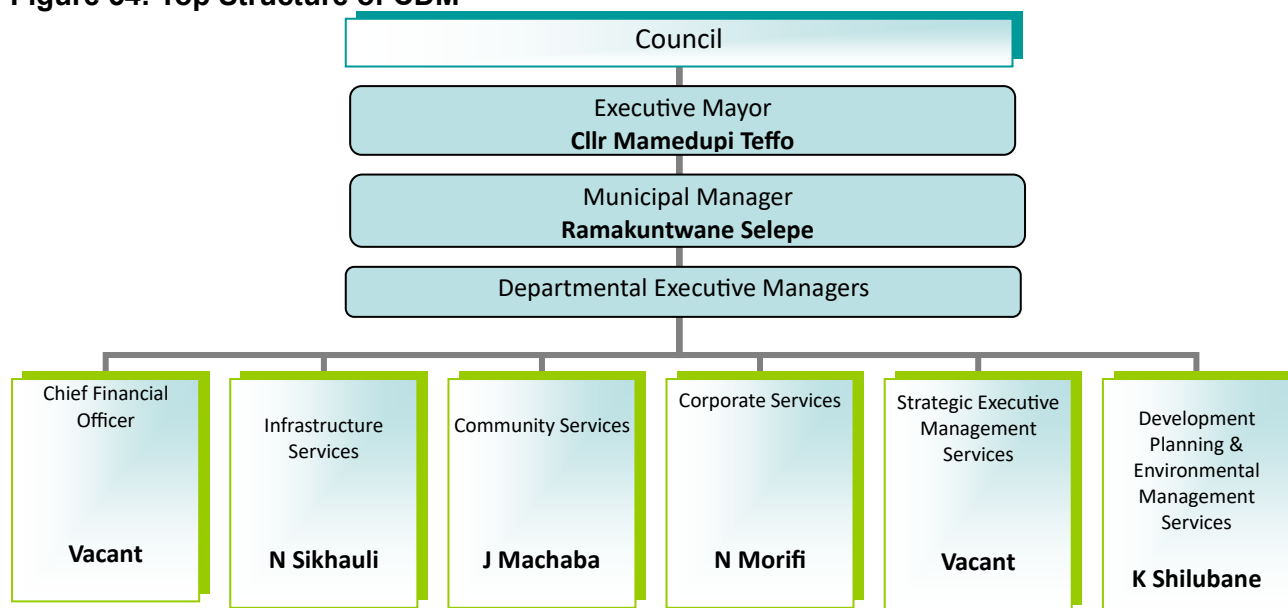
- **Administrative Structure of CDM**

The district ensured alignment of the organisational structure to powers and functions as well as support functions. The structure indicates 6 departments with 6 Executive Managers reporting directly to the Municipal Manager and sections constituting each department. Out of 1206 total posts in the approved organogram, 557 positions have been filled on a permanent basis.

Figure 53: Departments and Constituting Sections



Figure 54: Top Structure of CDM



2.8.3. Human Resource Management

- **Employment Equity**

The municipality has a total of 529 permanent employees with female and male ratio at 39/61.

Table 98: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	877	100%
Total filled positions	529	60%
Total vacant positions	348	40%
Female	206	39%
Male	323	61%
People with Disability	5	0.9%
African	520	0.2%
Coloured	3	0.6%
Indian	1	0.2%
Whites	5	0.03%
Filling of Top Management Posts	05/07	71.%
Alignment with IDP/Budget	Yes	

Source: CDM Administrative Records, 2024

- **Employee Wellness Programme**

Employee Wellness Programme is a worksite-based programme designed to assist in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to health, drug, legal, emotional, stress or other concerns which may adversely affect employee job performance. The programme is further designed in a way that accommodates all categories including all councillors. Intervention and case management is done by the appointed Service Provider as per referral.

Table 99: Human Resource Management Policies

Plan/Framework	Year	Purpose
PMS Framework	Under Review	To ensure that the performance processes (organizational as well as individual) is effectively and efficiently managed. It is aimed to promote a culture of performance management within the organization as well as assist in specifying performance accountabilities as set out in the performance plans.
Internal Bursary Policy	30 September 2019. Scheduled for review.	To regulate the process of granting bursaries to employees in order to enable them to acquire qualifications from recognized and accredited learning institutions.

Plan/Framework	Year	Purpose
Bereavement and Prolonged illness Policy and Procedure	Under Review	To ensure that the Municipality responds to death cases of employees and family members in a uniform and consistent manner as well as provide the necessary assistance and support during prolonged illness.
Occupational Health and Safety Policy	18 December 2013	To promote and maintain the highest degree of physical, mental and social wellbeing of workers. Prevent amongst workers, ill-health caused by their working conditions. It is aimed to place and maintain workers in a working environment that is adapted to their individual physiological and psychological conditions. The policy protects workers from factors that may be adverse to their health, promote and maintain working environment that is free from hazards.
Management of Injuries on Duty Policy and Procedure	18 December 2013	To ensure uniform implementation of the procedure in handling injuries on duty within the Municipality and prevent undue financial losses that can be sustained by the Municipality as a result of incorrect reporting and handling of injuries on duty.
Recruitment and Selection Policy and Procedure	18 December 2013	To regulate the employment procedure and practices and to create an appropriate framework to recruit, appoint and manage employees.
Induction Policy and Procedure	18 December 2013	To increase employees' awareness and understanding of the nature of the work in the Municipality also at the departmental level which will improve work practice and enhance service delivery.
Experiential Training Policy	18 December 2013	To consider assisting students with experiential training in acquiring experience in their area of work, and also assist in acquiring specific qualifications that requires students to submit proof of on-the-job-training before they are awarded with qualifications.
Travel Allowance Policy	11 July 2012	To regulate payment of travel allowances to Capricorn District Municipal employees who have to travel in the in the execution of official duties and also to establish uniform directives, procedures, conditions and limitations according to which the travel allowance can be paid.
Subsistence and Travel Allowance Policy	15 June 2011	To provide guidelines to cover reasonable costs incurred by municipal officials and councillors when performing duties outside the municipal area. The policy also seeks to provide the basis and procedure for the reimbursement of travel expenses for the municipal officials and councillors.
Employment Wellness Policy	2014/2015	To provide guidance and consistency regarding the implementation of the Employee Wellness programme within the Municipality.

Plan/Framework	Year	Purpose
Leave Management Policy	15 June 2011	To give effect to the Basic Conditions of Employment Act and the SALGA Bargaining Council Collective Agreements. The policy also regulates the granting of leave entitlements to employees without compromising CDM operational requirements.
Management of Injuries on duty policy and procedure	18 December 2013	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
Workplace Skills Development Plan	Annual review by 30 April. Submission done in April 2021	Identifies long-term goals and outline a detailed approach for developing workplace skills.
Job Evaluation Policy	18 December 2013	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system linking jobs to specific job levels in terms of their relative worth. To also provide a rational basis for equitable remuneration within the Municipality, so that defensible rates of remuneration (equal pay for equal value of the jobs)
Retention Policy Plan	18 December 2013	To enable the Municipality to be an employer of choice that attract, retain and motivate skilled employees to achieve Municipal objectives, have a better understanding of the kinds of skills that are in short supply with a clear reason. It is also aimed to develop strategies that seek to counter act against staff turnover. The policy is currently under review
Institutional and Organisational Structure	Under review	Define a hierarchy within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.

2.8.4. Information Management System

The Municipality has ICT unit aimed at ensuring that ICT initiative and services is used as an effective tool to improve service delivery.

The implement of 4IR initiatives has been realised through implementation of Microsoft TEAMS that enables virtual engagement, meetings and sharing of large documents and information. The municipality has further implemented Azure cloud network financial systems, Exchange ad Active directory for improved security and disaster recovery plan.

The benefit of ICT is realised through effective Governance and involvement of Executive management on governance structures.

The ICT Strategy, ICT Governance framework and ICT Policies have since been approved and currently implemented. ICT steering committee is functional to evaluate direct and monitor all ICT initiative and the committee is meeting on a quarterly basis.

2.8.5. Performance Management System

The municipality has a functional Performance Management System (PMS) in line with the Performance Management Policy, which was approved currently. 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 a critical assessment of its progress. This system of performance has been cascaded down to all employees as a result all employees are required to sign annual performance plans in line with the institutional SDBIP, which are then assessed on a quarterly basis.

The following challenges have been experienced:

- 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; and
- There is a need for capacity building of ward councillors, which needs to be coordinated at a district level.
- Implementation affected by Covid-19 regulations.

2.8.6 Fleet Management Services

The municipality has a variety of pool vehicles that are frequently acquired to respond to water, fire and disaster management legislative imperatives. The fleet provisioning, management and control is centralised under Admin unit within corporate services. To execute this function in an effective and efficient manner, systems are available to assist in a sound and proper running on this process function. The fleet management policy was reviewed and currently being implemented for all municipality vehicles. Notably 2x skip loader trucks to respond to waste management imperatives and 6x long-wheel base bakkies where procured, delivered and allocated respectively to both Blouberg Local Municipality Waste Unit and Operations and Maintenance Unit under Infrastructure services department in the 2022/2023 financial year.

There are two projects which were rolled-over namely 1x Rapid response vehicle and 2x Fire vehicles and their status relates to manufacturing and procuring stages. They are aimed at to improve service delivery mandates at various communities. For the current financial year (2023/24) the business unit main focus is acquisition of additional 4x water and 2x fire related vehicles as top up to the existing fleet.

2.8.7 Records Management

The municipality has records management and disposal policy in place to direct and guide this important function. The policies outline and/or details procedures and processes of creating, maintaining and safekeeping of records in municipality. This also covers the handling and rotation periods of records. The municipality has file plan approved by Limpopo Provincial Archives. The file plan is use for the location of file reference numbers on records.

The municipality has approved Promotion of Access information manual (PAIA) and draft Protection of personal Information policy (POPIA) in place. The purpose of PAIA is to give effect to the constitutional right of access to information held by the municipality and any other information that is held by another person. To actively promote a society in which the people of South Africa have effective access to information to enable them to exercise and protect all their rights more fully.

In terms of the POPIA it aims at controlling the way in which personal information (of a natural and juristic person) is handled and to regulate how that personal information should be processed to ensure it is done in a responsible way. Processing includes methods of collection, usage, storage, dissemination, alteration, and destruction of personal information.

The municipality comprehensively compile and submit both the Promotion of access to information (PAIA) and Protection of personal information (POPIA) report to Information Regulator.

Table 100: KPA 6: Municipal Transformation and Organisational Development Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate follow up and or feedback on issues raised during Public Participation Programmes	- Public Participation resolutions/ commitments to be standing item on all Portfolio Committees. - Include implementation of resolutions as part of Executive Managers performance plans - A draft feedback Strategy has been developed for CDM to communicate service delivery progress to the communities
Clash of Activities and postponement of committee meetings	- Improve participation in compilation of Corporate Calendar (involve locals as well). - Centralise/ delegate authority to authorise deviations from Council approved Calendar. - Review councillor allocation to committees.
Implementation of the Separation of Powers Model (Confusion of roles; sharing of resources including personnel; and lack of Oversight Programmes)	- Continuous workshops on the Model and capacitation of Council support staff to provide the support needed for effective oversight. - Development and implementation of annual programmes for all Council committees. - Continuous lobbying for legislative amendment to accommodate the Model.
Limited Budget for implementation of Special Focus programmes.	Provision of adequate budget for programmes.
Transportation of Civil Society to meetings and general municipal activities.	Development of funding policy for external stakeholders.
Delays in filling funded vacancies	Strict compliance with the recruitment policies.
Late appointment of service providers denying the Municipality/user departments the opportunity to negotiate prices	Timeous procurement of goods and services
Communities with good water sources refuse access to those with no water resources	The municipality must have a clear policy servitudes/ payment demands or royalties by those who have water sources e.g. privately owned farms.
LNW implementing some of its projects without engaging the WSA	Inter-sectoral collaboration in the planning and implementation of projects (the use of common labour rates, process and procedure)
Labour disputes, i.e. non-payment of labourers by contractors	- Non-payment of labourers should be treated as non-performance by the contractors and the appropriate measures taken in terms of the Basic Conditions of Contract. - Consider the signing of sessions with contractors for direct payment to labourers

Challenges	Proposed Interventions
Community conflicts, i.e. - disputes over the hiring of labourers, and - some traditional leaders want to run the projects as a PSC themselves - Disputes related to location of water storage tanks, i.e., on private land	Political intervention is recommended from time to time.

2.9. CROSS CUTTING ISSUES

2.9.1. Special Focus

United Nations Sustainable Development Goal 5: Gender Equality: Achieve gender equality and empower all women and girls.

The Special Focus Unit mandate is to promote, mainstream, advocate, facilitate, coordinate, monitor and evaluate the realization of the rights of the designated groups. The Unit specifically focuses on vulnerable groups in the community such as women; people living with disability; people infected and affected by HIV and AIDS; the elderly and young people. All the special focus sub-units have a coordinating forum (i.e., District Disable Persons Forum, Older Persons Forum, Gender Forum and Youth Forum) to facilitate engagements with local municipalities and other relevant stakeholders.

CDM has been annually hosting the District Gender Summit since 2015. The summit is hosted in partnership with Gender Links, a Non-Governmental Organisation promoting gender issues in the Southern Africa Development Countries Region.

Table 101: Special Focus Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate response to mainstreaming of Special Focus issues in municipal departments.	Development of a Special Focus Policy & Procedures – mainstreaming, M & E.
Lack of capacity in local municipalities	Facilitate the appointments of interns and learnerships

2.9.2. Consolidated SWOT Analysis

One of the key components of the IDP process is an internal and external organisational analysis. The aim of the analysis is to identify the municipality's strengths, weaknesses, opportunities, and threats including its structures, staff composition and deployment, financial situation and culture. The purpose is to establish an open-minded view of the organisation, to recognise problems, shortcomings, limitations, and imbalances and to identify ways to overcome them. The needs and technical issues raised in this analysis phase serve as inputs, way forward and the foundation on which the proposed interventions, strategies and projects are based.

Having undertaken the various analyses and approaches to issues (per sector, per locality, per social strata, and so forth), the municipality has come to understand the following strengths, weaknesses; opportunities and threats (SWOT) in its area of jurisdiction. The District department to use the SWOT analysis results to develop operational and strategic intervention to maximise strength and opportunities and minimise weaknesses and threats.

This will enable the municipality to respond to internal and external challenges that hinder service delivery.

Table 102: CDM Consolidated SWOT Analysis per Department

Development Planning and Environmental Management Services (DPEMS) SWOT Analysis	
Strength • Legislation framework • Supportive political and management structure. • Dedicated and committed staff. • Best quality potatoes in SA – value-adding possibilities • Central location of district and being connected to major national and provincial road networks. • Credible IDP document as a strategic tool for the district	Weakness • Unresolved land claims hampers investment • Lack of IT support (e.g., maps software) • Lack of interdepartmental cooperation (e.g., compliance issues) • Limited pool of skilled labour • Transport unit seriously under-staffed • Poor road infrastructure connection in rural areas • Recent re-demarcation of municipal boundaries altering statistical information. • Access of IDP document to people with special needs and indigenous language limited
Opportunities • Collaboration with sector departments • Partnerships Donor/ Grant funding • Increased law enforcement • Promulgation of single planning legislation i.e., Land Use Management Scheme • District to organise Transport Indaba where stakeholders will engage over roads and transport matters. • Developing an agro-processing cluster (e.g., Agri-parks) • Streamlining public infrastructure investment to leverage economic benefits.	Threats • Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. • Lack of public awareness on environmental matters. • Uncontrolled urban sprawl • Dependence and overutilization of groundwater sources; • Pollution from sewage treatment facilities; • Absence of full cost recovery for municipal services rendered; • Lack of waste & environmental management staff in local municipalities • Energy efficiency options as well as alternative and renewable energy sources not fully explored; • Minimal support from Traditional leaders (e.g., SPLUMA implementation)
Infrastructure Services SWOT Analysis	
Strength • Staff with expertise, dedicated capacitated and motivated. • Good political leadership and supportive • Good working relationship with LM's • Good Internal Control systems • Operational systems in place (policies, frameworks, concept documents etc.) • Operational tools in place	Weakness • Lack of adherence to service standards • Lack of integration of programmes with other stakeholders • Insufficient funds O&M • High vacancy rate
Opportunities • External professional bodies • Cooperative Stakeholders • Enabling Legislative and Policy tools	Threats • Community impatience on service delivery • Lack of backup personnel • Limited revenue base

• Cost effective. • Partnerships within PPPs • Support from National & Provincial departments • Strengthening LMs' response to services demand	• Lack of commitment from other external stakeholders • Global warming • Contamination of ground water • Illegal connections • Vandalism and theft of boreholes, equipment and transformers • Lack of external funding • Poor co-operation from sector departments

Community Services SWOT Analysis	
Strength • Highly qualified staff • Committed staff. • Legislative framework in place. • Able to work under pressure. • Existence of infrastructure/ fire stations • Existence of coordinating structures • Teamwork	Weaknesses • Understaffed. • Lack of proper organogram • Lack of training • Insufficient budget • Lack of by-laws • Non implementation of by-laws • Working in silos • Lack of MOUs with other stakeholders • Lack of response plan. • Demoralized staff
Threats • Ineffective stakeholders' engagements • Rapid development as a result of urbanization • Climate change • Poor infrastructure e.g., roads • Poor planning of infrastructure development • Angry clients • Intimidation by stakeholders • Language • Riots • Alcohol abuse, drugs and teenage pregnancy • Bogus EHPs • Lack of response plan. • Servicing remote/scary areas	Opportunities • Stakeholder engagements • Job opportunities • Expansion of services • Conferences and learning • Disaster centre to promote integration

Finance SWOT Analysis	
Strength • Received unqualified audit opinion for 3 financial years, • Records management are effective, • Staff in finance have expertise and dedicated in their work, • Procurement plans available, • Compliance in terms of reporting, • Implementing policies, • Payments are paid weekly (for service providers)	Weakness • Lack of review of the organisational structure, • Rotation suppliers (Rotation of service providers in SCM) • Lack of communication, i.e (Information sharing) • Meetings –Sectional heads to staff • Lack of continuous training, • Continuous development on Excel, GRAP standards – in terms of generics, • Lack of review for junior staff, • Not adhering to service standards,

Internal controls are being adhered to	- Poor management of inventory in terms of stationary management, - Poor revenue management, - Lack of procedure manuals
Opportunities - Support from Provincial Treasury, National Treasury and Cogesta, - Cost recovery	Threats - Storage at 41 Biccarrd not sufficient for expenditure documents, - None adherence to the Procurement plan, - Working tools not sufficient (Printers) - Lack of communication from other departments, - Culture of non-payments –(Debtors) - Delay of invoices/documents from other departments, - Lack of staff for pipe burst & budget constrains (O & M) - Review of organisation structure - Lack of funding (Revenue generating projects) - Intern programmes (Non-existence)

Strategic Executive Management Services (SEMS) SWOT Analysis	
Strength - Committed Staff - Teamwork - Regular Staff Meetings - Political Support - Diverse expertise and experience & Multicultural Team - Strategically placed. - Good understanding of the business - Membership of recognised professional bodies (IIA, ACFE) - Reporting to an independent structure - Availability of physical security - Platform to report fraud and corruption. - Good understanding of the business - Good working relationship with stakeholders in terms of coordinating IGR meetings - Legislative and policies on Council operations - Compliance to national and provincial legislation - Working customer care number	Weakness - No Special Focus Policy - Staff Shortage - Acting positions hinders productivity. - Paying for Wi-Fi - No software e.g., internal audit - Human errors relating to security. - Lack of understanding of risk management by stakeholders - Not reporting timeously - Postponement of meetings - Late submission of reports both internal and external - Lack of budget (internal) - Short notice of meetings - Lack of working tools e.g., Notebook, cell phone and car allowance - Lack of training - Lack of cooperation within units - Silo mentality - Continuous loss of skills and experience - Disregard of Council Rules of Council
Opportunities - Receptive Communities - Effective relationship with other stakeholders - Community development (leads to self-reliance) - Improved Legislations	Threats - Misconceptions. - Insufficient Budget - LM's Capacity – (Human resources). - Political instability (forum disruptions) - Disruptions of Council and Council outreaches due to political intolerance. - Lack of resources

• Receiving information on latest trends through external professional bodies • We cut across the whole institution. • Knowledge sharing with other municipalities (Limpopo Internal Auditors forum) • Development through Internal audit programmes • Access to information, management and staff • Use of external resources • Use of latest technology • We have a range of professional standards to guide us such as IIA. • Planning theatre • Possible external funding • Networking opportunity • Improvement of performance in the municipality • Efficiency and effectiveness • Best case study • Functionality of IGR structures	• Leaking of confidential information • Not up to date with technological developments • Wrong perceptions • High staff turnover • Poor / none attendance of meetings • Poor cooperation from sector departments, local municipalities, and user departments • Non-compliance that may hinder other benefits. • Call center and good customer management • Poor relationship

Corporate Services SWOT Analysis	
Strength • Staff with expertise and capacitated. • Good contract register. • Timeous provision of correctly requested legal opinions and advices • Timeous provision of contracts (5 days turn around period) • Proper and skillful vetting of by-laws to ensure compliance with Act 108 of 1996 commonly known as the Constitution and the relevant National legislation. • Operational systems in place (Legislation, policies, frameworks, concept documents etc.) • Centralised records • IT systems and frameworks in place and implemented. • Strong network infrastructure • IT Governance in place	Weaknesses • Lack of co-operation from project managers on their contract management • Lack of co-operation from employees during litigation. • Requests for amendments of contracts not done timeously and procedurally. • Inadequate staff e.g., lack of paralegal secretary, Ops Manager: litigation • Inadequate budget for litigation by-laws, procurement of vehicle and office accomodation. • Policy review • Demotivated employees • Frameworks not implemented. • Limited financial resources • Insufficient staffing • No centralised ICT Functions • Delays in approval of IT Policies • Failure or late to report building and fleet defects on time to Admin • Failure to fill and submit log-books by users • Failure to observe and implement policies, procedures, service standards and other internal controls by employees – external drivers • Failure to comply with file plan • Lack office and storage accommodation

Opportunities • Registration with external professional bodies • Good working relationship with local municipalities. • Diverse and multicultural team • Opportunity for specialization • Standardization in many technologies' areas/ integrated services	Threats • Litigation against the municipality due to poor management of contract by user-departments. • Lack of co-operation from community members during by-laws public participation. • Leaking of confidential information • Political intolerance • Loss of staff to competitors • Exodus of skills personnel • Virus attacks • Lack of document referencing • Lack of document centralisation due to space • Failure to commit and own immovable assets (buildings)

2.9.3. Consolidation of Key Development Priorities

The purpose of consolidation of the key development priorities is to ensure that strategies, projects and programmes are based on a thorough knowledge of all the relevant key development priorities identified and analysed. A specific challenge is to evaluate and integrate the outputs of the community and stakeholder analysis with those of the municipality's technical analysis. The analysis phase is consolidated by evaluating all identified Key Development Priorities and to agree on the final list of issues that need to be addressed.

Table 103: Key Development Priorities per Municipality

LIST OF PRIORITY ISSUES				
Blouberg Local Municipality	Lepelle-Nkumpi Local Municipality	Molemole Local Municipality	Polokwane Local Municipality	Capricorn District Municipality
1. Economic Development, Job Creation and Partnerships	1. Water and Sanitation	Access to water	1.Improved efficiency and effectiveness of Municipal administration	Basic services and Infrastructure (Water and Sanitation)
2. Water and Sanitation	2. Roads and Storm Water	Access to sanitation	2.Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Storm Water
3. Roads and Public Transport	3. Health	Roads	3.Improved social protection and education outcomes	Roads and public transport
4. Human Resource Development	4. Electricity	Economic development	4.Increased economic growth, job creation and Sustainable human settlement	Local Economic development
5. Institutional Development and Financial Sustainability	5. Low-Cost Houses	Information on Spatial and Land Use Planning	5.Improve community confidence in the system of local government	Institutional development
6. Sports and Recreational Facilities		Health	6.Enhanced Financial Viability and Improved Financial Management	Financial Management and Viability
7. Sustainable, Alternative and Green Energy Provision		Law enforcement		Good governance
8. Rural Development and Urban Renewal		Electricity		Rural development
9. Environment and Waste Management		Housing		Environment & waste management
10. Health and Welfare		Education		Health Services and Social facilities
11.Land Use Development		Sports, arts & culture		Sports, arts, culture & recreational facilities
12.Emergency Services and Communication		Environmental management		Emergency services

2.10. CONCLUSION

Capricorn District Municipality is challenged with up-to-date baseline information regarding the current service levels in different development categories. As such, for the current IDP Review, the District considered the latest information from Statistics South Africa's Census and Community Survey as the main sources, coupled with the administrative records within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- Statistics South Africa Census and Community Survey.
- South Africa Regional eXplorer v2404, Jul 2023.
- Global Insight Database, 2022.
- CDM Updated Administrative Records.
- Municipal Demarcation Board.
- CDM Annual Report 2022/2023.
- CDM Spatial Development Framework (SDF), 2017.
- Public Consultation Reports (Community needs).

SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET

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

3.1. KEY STRATEGIC ORGANISATIONAL OBJECTIVES:

1. To provide sustainable basic services and infrastructure development;
2. To improve spatial development and environmental management;
3. To enhance financial viability and management;
4. To enhance conditions for economic growth and job creation; and
5. To increase the capacity of the district to deliver its mandate.

3.2. GROWTH AND DEVELOPMENT STRATEGIES 2040 OBJECTIVES

1. Objective: Attract Investment

By 2040 the contribution of the economic sectors through investments attracted in Capricorn will yield over 5,4% growth in the economy and reduce unemployment by 20%.

2. Objective: Invest in Infrastructure

By 2040 there will be a combined asset base in infrastructure that provides full coverage of basic services to all households and businesses and have sufficient surplus for new developments.

3. Objective: Develop Skills to support Economic Growth

By 2040 youth unemployment will be reduced by 30% and skilled youth will drive Capricorn into a modern economy.

4. Objective: Make Social Security a Reality

By 2040 the poor, children and the aged, those who are abled and those who are differently abled will have access to social security and will be fully and sustainably included in Capricorn's social and economic life.

Figure 55: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance

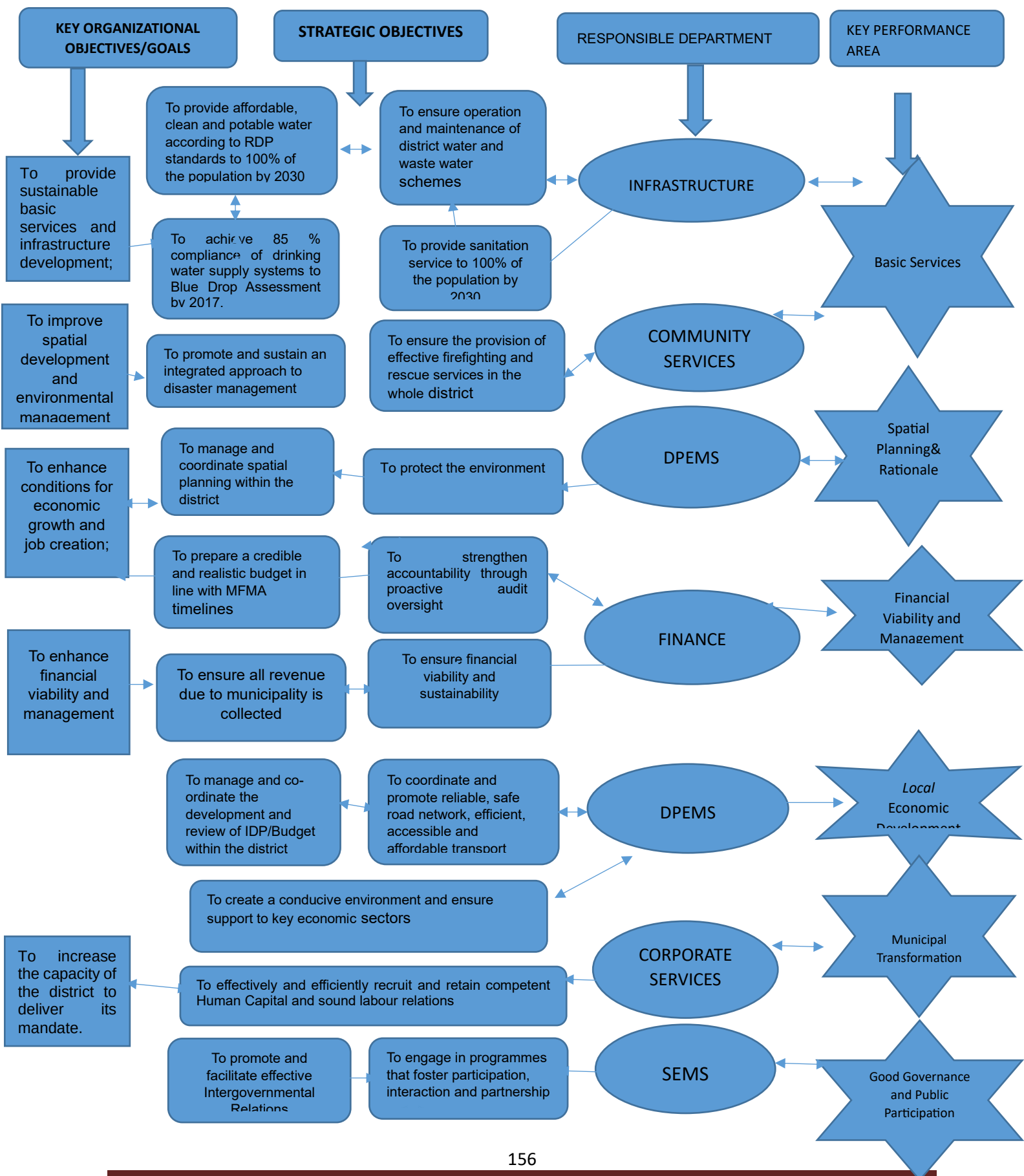


TABLE 104: INFRASTRUCTURE SERVICES DEPARTMENT: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
Water Operations & Maintenance	To ensure tools are available for the operation and maintenance of water and wastewater infrastructure	To ensure Sustainability of water supply.	Percentage of requested O&M tools procured	Procurement of O&M Tools	100% of requested O&M tools procured.	100% of requested O&M tools procured.	None	100% of requested O&M tools procured.	None
	To provide free basic water and sanitation	Ensure water supply security	Number of backup diesel generators procured	Procurement of Backup Diesel Generators.	1 backup diesel generator procured	1 backup diesel generator procured	None	None	None
		Ensure that all package plants are fully functional	Number of package plants refurbished	Refurbishment of package Plants	3 Package Plants refurbished	None	3 Package Plants refurbished	None	None
	To ensure resources are available for the operation and maintenance wastewater infrastructure	To ensure Sustainability of wastewater system	Number of sewer jet machines procured.	Jet Machines (sewer maintenance)	None	None	1 sewer jet machine procured	1 sewer jet machine procured	1 sewer jet machine procured

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
	To ensure the community receives basic water services by attending to all reported breakdowns.	To ensure availability of Water infrastructure for supply of water.	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	Water Infrastructure Repairs and Maintenance (Term Contractors)	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors
	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply.	Ensure availability of water infrastructure repair/ replacement material	Percentage of requested O&M material procured through the services of Maintenance Term Suppliers	Water Infrastructure Repairs and Maintenance (Term Suppliers)	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers
Water Quality Management	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Number of chemical and microbiological samples collected.	Water Quality Monitoring & Sampling	700 chemical and 800 microbiologic al samples collected	800 chemical and 900 microbiologic al samples collected	800 chemical and 900 microbiologic al samples collected	800 chemical and 900 microbiologica l samples collected	900 chemical and 1000 microbiologic al samples collected
			Number of Disinfection chemicals procured	Procurement of Disinfection chemicals	Procurement of 1 000 kg disinfection chemicals	500 kg of disinfection chemicals procured.	500 kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
	wastewater treatment works effluent to Green Drop Assessment requirement by 2021.		Percentage of all required Water Quality Laboratory equipment/ instruments procured	Procurement of Water Quality Laboratory equipment/instruments	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.
			Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	Maintenance of Water Quality Laboratory accreditation status.	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory
			Number of interventions on the Water Safety & Security Plans recommendations completed	Implementation of Water Safety & Security Plans.	Five (5) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	Sixteen (16) interventions on the Water Safety Plans recommendations completed	Sixteen (16) interventions on the Water Safety Plans recommendations completed
			Number of interventions on Green Drop recommendations completed.	Implementation of Wastewater Risk Abatement Plans	Twenty (20) interventions on Green Drop recommendations completed	Twenty-four (24) intervention on Green Drop recommendations completed	Twenty-four (24) interventions on Green Drop recommendations completed	Thirty-two (32) interventions on Green Drop recommendations completed	Thirty-two (32) interventions on Green Drop recommendations completed

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
						tions completed	ions completed		ions completed
			Number of water supply & wastewater systems assessed.	Unit Process Audit	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed	2 Water Supply & 1 Wastewater Systems Assessed
		To ensure Water Supply Security	Percentage of water treatment facilities operated.	Operation of Water purification facilities	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	75% of water treatment facilities operated
		To ensure environmental compliance of the final effluent from Wastewater Treatment Facilities	Percentage of wastewater treatment works operated	Operation of wastewater treatment works	80% of days wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works were operated
		To ensure continuous operation of Water Quality Laboratory.	Percentage of all requested water and wastewater consumables procured	Procurement of Water and wastewater consumables	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured
Project Management	To ensure compliance with MIG Requirements	Ensure appropriate project	Percentage of MIG Expenditure	Management of the Municipal Infrastructure Programme	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure of 277 987 000	100 % MIG Expenditure of 266 222 000	100 % MIG Expenditure of 279 885 000

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
		management standards							
Water (Development)	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure water supply security	Percentage construction of water supply project	Water supply projects	100% construction of water supply project	25% construction of water supply project	79% construction of water supply project	53% construction of water supply project	53% construction of water supply project
			Number of households with water access		12 906 households with water access	5 000 households with water access	0 households with water access	9 989 households with water access	746 households with water access
Sanitation (Development)	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services	Number of project specification developed and Number of households with access to basic sanitation.	Capricorn households sanitation	None	None	None	3 rural sanitation projects specification developed	3 rural sanitation projects specification developed
				WSIG Scheme Lepelle-Nkumpi sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation	515 households with access to basic sanitation	515 households with access to basic sanitation
				Molemole sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	None	1 100 households with access to basic sanitation

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
				Blouberg sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	None	1 100 households with access to basic sanitation
				Lepelle-Nkmpi sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	1 project specification developed	None	None
			Percentage of planning and upgrading of WWTW/ oxidation ponds.	Water and sanitation services Lebowakgomo	None	None	None	10% of planning and upgrading of WWTW/ oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	None
			Number of kilometres of sewer line upgraded	Lepelle Nkumpi	None	1,5km sewer line upgraded	1,5km sewer line upgraded	None	None

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Infrastructure Engineering Goal:		Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022 /2023	2023/2024	2024/2025	2025/2026
Water (Planning)	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation and water supply	Number of technical reports developed.	Planning and developments of technical reports	None	None	3 technical reports developed.	3 technical reports developed.	3 technical reports developed.
			Number of Water Services Development Plan reviewed.	Review of water services development plan	None	None	None	1 Water Services Development Plan reviewed	None
			Number of Water and Sanitation Master Plan developed.	Water and Sanitation Master Plan	None	None	None	1 Water and Sanitation Master Plan developed.	None
			Percentage Planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	Water Service Infrastructure Grant (WSIG) Scheme	100% planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.
			Kilometres of asbestos pipes replaced	Replacement of asbestos pipes	None	None	None	None	None

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Implementation of the community works programme. - Alleviation of poverty and unemployment							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/22	2022/23	2023/24	2024/25	2025/26
Local Economic Development	To address unemployment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment & culture and social sectors)	Number of EPWP District Forums coordinated	Coordination of EPWP District Forums	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated
			Number of EPWP work opportunities created	EPWP coordination	1 959 EPWP work opportunities created (Infrastructure Sector -1245 Social Sector - 211 Environment & Culture Sector - 503)	1 746 EPWP work opportunities created (Infrastructure Sector -1243 Environment & Culture Sector - 503)	1 959 EPWP work opportunities created (Infrastructure Sector - 1245 Environment & Culture Sector - 503 Social Sector - 211)	1 887 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 928 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)
			Number of EPWP grant work opportunities created	EPWP coordination	247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	None	None	None

TABLE 105: DEPARTMENT OF INFRASTRUCTURE SERVICES: 2024/2025 - 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
WATER OPERATION & MAINTENANCE													
INFR-01	Water Infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term contractors	70% of reported breakdowns attended through the services of Maintenance Term contractors	70% of reported breakdowns attended through the services of Maintenance Term contractors	70% of reported breakdowns attended through the services of Maintenance Term contractors	46 735 000	50 000 000	50 000 000	Equitable shares	CDM	EMP
INFR-02	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M material procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of Maintenance Term Suppliers	10 000 000	2 500 000	2 500 000	Equitable shares	CDM	EMP
INFR-03	Procurement of O&M tools	Procurement of Tools for O&M teams internal maintenance	CDM	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	None	None	1 000 000	Nil	Nil	Equitable shares	CDM	EMP
INFR-04	Jet Machines (sewer maintenance)	Procurement of Jet machines for sewer maintenance	CDM	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machines procured	1 sewer jet machines procured	500 000	500 000	500 000	Equitable shares	CDM	EMP
TOTAL BUDGET O & M								58 235 000	53 000 000	53 000 000			

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)													
INFR-05	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments / equipment procured	95% of all required water quality laboratory instruments / equipment procured	95% of all required water quality laboratory instruments / equipment procured	350 000	350 000	350 000	Equitable shares	CDM	N/A
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM (all LM's)	Number of interventions on water safety and water security plans recommendations completed.	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	Sixteen (16) interventions on Water Safety Plans and Security recommendations completed	362 000	262 000	262 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 900 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters) and	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	3 000 kg of disinfection chemicals procured	405 000	105 000	105 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	Refill Cartridges												
INFR-09	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	625 000	375 000	375 000	Equitable shares	CDM	N/A
INFR-10	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed.	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	2 Water Supply and 1 Wastewater systems assessed	203 000	183 000	183 000	Equitable shares	CDM	N/A
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	380 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on Green Drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	Thirty-two (32) interventions on Green drop recommendations completed	150 000	150 000	150 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-13	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment	80% of wastewater treatment	2 100 000	1 600 000	1 600 000	Equitable shares	CDM	N/A
INFR-14	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated.	70% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	3 550 000	3 300 000	3 300 000	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								8 325 000	6 725 000	6 725 000			
PROJECT MANAGEMENT UNIT													
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 266 222 000	100% MIG Expenditure of 279 885 000	100% MIG Expenditure of 305 313 000	266 222 000	279 885 000	305 313 000	MIG	CDM	EMP
TOTAL BUDGET PROJECT MANAGEMENT UNIT								266 222 000	279 885 000	305 313 000			
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)													
INFR-16	Coordination of EPWP District Forums	Coordination of District EPWP Forums	CDM	Number of EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	4 EPWP District Forums coordinated	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-17	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1 887 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 928 EPWP work opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	1 969 opportunities created (awaiting for final targets upon finalisation Phase V Business plan)	2 773 000	EPWP Grant allocation	EPWP Grant allocation	Equitable Shares/ MIG/ WSIG/EPWP Grant	CDM	N/A
TOTAL BUDGET: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)								2 773 000	EPWP Grant allocation	EPWP Grant allocation			
SEWER AND RURAL SANITATION													
INFR-18	Capricorn Households Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	3 rural sanitation project specification developed	5 000 000	5 000 000	5 000 000	MIG	CDM	EMP
INFR-19	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	515 households with access to basic sanitation	None	8 696 000	8 696 000	Nil	WSIG	CDM	EMP
INFR-20	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	None	1100 households with access to basic sanitation	1100 households with access to basic sanitation	Nil	17 391 000	17 391 000	MIG	CDM	EMP

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-21	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of households with access to basic sanitation	None	1100 households with access to basic sanitation	1100 households with access to basic sanitation	Nil	17 391 000	17 391 000	MIG	CDM	EMP
INFR-22	Water and sanitation services Lebowakgo mo	Upgrading of Lepelle Nkumpi Waste Water Treatment Works	Lepelle-Nkumpi	Percentage of planning for upgrading of WWTW/ (Conduct EIA, Water use licence, topographic al surveys and geotechnical investigations)	10% of planning for upgrading of WWTW/ oxidation ponds. (Conduct EIA, Water use licence, topographic al surveys and geotechnical investigations)	None	None	5 000 000	Nil	Nil	Equitable share	CDM	EMP
TOTAL BUDGET SEWER AND SANITATION								18 696 000	48 478 000	39 782 000			
WATER PLANNING & DESIGN													
INFR-23	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	3 Technical reports developed.	3 Technical reports developed	3 Technical reports developed	15 000 000	15 000 000	15 000 000	Equitable share	CDM	N/A
INFR-24	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of	100% planning and implementation of	100% planning and implementation of	100% planning and implementation of	84 347 000	60 869 000	65 237 000	WSIG	CDM	N/A

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	Municipal Water Infrastructure Grant (WSIG) projects as per business plan.						
INFR-25	Water Services Development Plan	Review of water services development plan	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water Services Development Plan reviewed.	1 Water Services Development Plan reviewed	None	None	50 000	Nil	Nil	Equitable share	CDM	N/A
INFR-26	Water and Sanitation Master Plan	Development of the Water and Sanitation	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water and Sanitation Master Plan developed.	1 Water and Sanitation Master plan developed.	None	None	50 000	Nil	Nil	Equitable share	CDM	N/A
TOTAL WATER PLANNING & DESIGN								99 447 000	75 869 000	80 237 000			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-27	Grootpan, Sias, Longden, Ramaswikan a Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	100% construction of water supply project. 2 452 households with water access	None	None	51 068 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-28	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of households with water access.	100% construction of water supply project. 3 168 households with water access.	None	None	35 474 000	Nil	Nil	MIG	CDM	BAR
INFR-29	Bosehla Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed.	1 project specification developed.	None	None	7 827 000	Nil	Nil	MIG	CDM	BAR
INFR-30	Thalane Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed. Number of households with water access	1 project specification developed. 0 households with water access	50% construction of water supply project 0 households with water access	80% construction of water supply project 0 households with water access	7 827 000	19 209 000	26 087 000	MIG	CDM	BAR
INFR-31	Inveraam Water Supply	Development of specification and Construction of Water supply project	Blouberg Ward 09	Percentage construction of water supply project	100% construction of water supply project.	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				Number of households with water access	2 206 households with water access								
INFR-32	Milbank East, Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of households with water access	100% construction of water supply project. 1263 households with water access	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	BAR
TOTAL BLOUBERG LM WATER PROJECTS								112 000	196 000	19 209 000	26 087 000		
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-33	Mphahlele RWS Maijane, Sefalaolo, Makaepa, Sedimonthole, Moshate & Mashite	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed and Percentage construction of water supply project Number of households with water access	1 project specification developed and 0% construction of water supply project 0 households with water access	15% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	5 218 000	43 478 000	43 478 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INFR-34	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Percentage construction of water supply project. Number of households with water access	20% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	47 040 000	43 478 000	52 174 000	MIG	CDM	BAR
INFR-35	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwash & Mapatjakeng)	Development of specification and Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed. and Number of households with water access	1 project specification developed. 0 households with water access	15% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	8 696 000	43 478 000	43 478 000	MIG	CDM	BAR
INFR-36	Installation of Water and sanitation services	Development of specification and for installation of water and Sanitation services	Lepelle-Nkumpi Ward 17	Number of project specification developed.	1 project specification developed.	None	None	5 000 000	Nil	Nil	Equitable shares	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								112 916 000	130 434 000	139 130 000			
WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY													
INFR-37	Phasha Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	30% construction of water supply project 0 households with water access	80% construction of water supply project 0 households with water access	100% construction of water supply project 746 households with water access	25 198 000	19 615 000	8 696 000	MIG	CDM	BAR
INFR-38	Sefene Water Supply	Development of specification and Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project Number of households with water access	15% construction of water supply project 0 households with water access	35% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	28 810 000	26 087 000	43 478 000	MIG	CDM	BAR
INFR-39	Ratsaka Water Supply	Construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of households with water access	100% construction of water supply project. 900 households with water access	None	None	5 217 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
TOTAL BUDGET: WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY								59 225 000	45 702 000	52 174 000			
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-18	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR

106: DEPARTMENT OF COMMUNITY SERVICES: OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Emergency Management Services	To ensure provision of effective firefighting and rescue services in the district.	Improve capacity to render the services through personnel, equipment, partnerships and facilities	Number of sets of miscellaneous equipment and tools procured	Provision of miscellaneous equipment and tools.	1 set of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	1 set of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured
			Number of sets of machinery/office equipment maintained	Maintenance of office machinery/equipment	3 machinery/office equipment maintained	3 machinery/office equipment maintained	3 machinery/office equipment maintained	3 sets of machinery/office equipment maintained	3 sets of machinery/office equipment maintained
			Number of licenses renewed	SANS and NFPA licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed
			Number of fire safety awareness events conducted.	Fire safety awareness.	1 fire safety awareness event coordinated.	1 fire safety awareness event coordinated.	1 fire safety awareness event coordinated.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.
			Number of sets of library and training material procured	Library and training materials	1 set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Disaster Management Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Effective implementation of Disaster Risk Management (DRM) policy and legislation. (Institutional Capacity)	Number of disaster management advisory forums coordinated.	Disaster management co-ordination	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated
		Disseminate information on Disaster management issues.	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held.	Commemoration of International Day for Disaster Risk Reduction (IDDRR)	1 IDDRR awareness/ summit held	1 IDDRR awareness event held.	1 IDDRR awareness event held.	1 IDDRR awareness event held.	1 IDDRR awareness event held.
			Number of Disaster Risk management school competitions for learners coordinated.	Disaster Risk Management Support Schools Competition for Learners.	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated.	1 Disaster Risk Management school competitions for learners coordinated.	1 Disaster Risk Management school competitions for learners coordinated.
			Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs.	Disaster Management safety and resilience programs at schools	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Provision of emergency and disaster response	Number of Disaster management volunteers engaged and monitored	Recruitment, engagement and registration of disaster management volunteers	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored
			Number of Disaster relief material and shelters procured.	Procurement of Disaster relief materials and shelters	Procurement of 100 sleeping mattress, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system	Procurement of 10, tents, 100 sleeping mattress, 60 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.
			Number of DRM capacity building workshop for community-based structures.	DRM capacity building workshop for community-based structures.	4 DRM capacity building workshop for community-	4 DRM capacity building workshop for community-	1 DRM capacity building workshop for community-based	1 DRM capacity building workshop for community-based	1 DRM capacity building workshop for community-based structures held.

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
					based structures	based structures	structures held.	structures held.	
Municipal Health Services	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	Food and water quality standards monitoring.	Number of Cleanest school competition coordinated	Cleanest school competition	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated
			Number of reports on monitored food handling facilities	Food handling facilities monitoring	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities
			Number of health awareness campaigns conducted	Health awareness campaign	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted
			Number of reports on water sources inspected.	Water quality inspection/test at sources	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected
			Percentage of food and water quality monitoring accessories procured	Food and water quality monitoring accessories	100% of food and water quality monitoring accessories procured.	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured
			Number of sets of food and water quality monitoring equipment procured	Food and water quality monitoring equipment	5 food and water quality monitoring equipment procured	5 food and water quality monitoring equipment procured	1 set of food and water quality monitoring	1 set of food and water quality monitoring	1 set of food and water quality monitoring

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
							equipment procured	equipment procured	equipment procured
			Number of reports on water sampling	Water sampling quality	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling
			Number of food sampling and Moore pads planted	Food sampling and Moore pads planting	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling and Moore pads planted	12 food sampling and Moore pads planted	12 food sampling and Moore pads planted
		Communicable diseases monitoring and control	Number of reports on reported communicable diseases cases followed up	Communicable disease monitoring and control	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up
			Number of reports on non-food handling premises monitored	Monitoring of non-food handling premises	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored
		Monitoring compliance with health legislation of non-food handling premises	Set of communicable disease preventive material procured	Communicable disease preventative material procured	Set of communicable disease preventative materials procured	Set of communicable disease preventative materials procured	None	None	None
Sport and Recreation, Arts and	To ensure co-ordination and	Co-ordination and support of the	Number of heritage events celebrated	Heritage event celebration	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			Improving access to basic services Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development						
Integrated Service Provisioning Goal:			Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Culture co-ordination	promotion of sport and recreation, arts and culture in Capricorn District Municipality	development of sport, arts and culture facilities and programmes within the district	Number of sport and recreation outreach programmes coordinated	Sport and Recreation development	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated	1 sport and recreation outreach programme coordinated
			Number of Community safety forums coordinated	Coordination of Community Safety Forums	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated

TABLE 107: DEPARTMENT OF COMMUNITY SERVICES: 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Number of sets of machinery/office equipment maintained.	3 sets of machinery/ office equipment maintained	3 sets of machinery/of fice equipment maintained	3 sets of machinery/o ffice equipment maintained	200 000	200 000	200 000	Equitable Share	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/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-02	Provision of miscellaneous equipment and tools	Provision of miscellaneous equipment and tools	CDM	Number of sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	3 sets of miscellaneous equipment and tools procured	500 000	500 000	500 000	Equitable Share	CDM	N/A
CMSD-03	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	2 licenses renewed	200 000	200 000	200 000	Equitable Share	CDM	N/A
CMSD-04	Fire safety awareness	Conducting Fire safety awareness events.	CDM	Number of fire safety awareness events conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	1 fire safety awareness event conducted.	150 000	170 000	190 000	Equitable Share	CDM	N/A
CMSD-05	Library and training materials	Procurement of library and training material	CDM	Number of sets of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured	3 sets of library and training material procured	20 000	20 000	20 000	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								1 070 000	1 090 000	1 110 000			
DISASTER MANAGEMENT SERVICE													
CMSD-06	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	135 000	135 000	135 000	Equitable Share	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/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-07	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages.	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages.	1 016 000	716 000	716 000	Equitable Share	CDM	N/A
CMSD-08	Commemoration of International day for disaster risk reduction (IDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-09	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-10	Disaster Management safety and resilience	Schools support programs	CDM	Number of Schools (primary and secondary) supported on	4 Schools (primary and secondary) supported	4 Schools (primary and secondary) supported on implementation	4 Schools (primary and secondary) supported	40 000	40 000	40 000	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/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	programs at schools			implementation of disaster risk reduction programs.	on implementation of disaster risk reduction programs.	on of disaster risk reduction programs	on implementation of disaster risk reduction programs						
CMSD-11	Disaster Management coordination	Disaster management co-ordination services (advisory forums)	CDM / LM	Number of disaster management advisory forums coordinated.	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	60 000	60 000	60 000	Equitable Shares	CDM	N/A
CMSD-12	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM / LM	Number of DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	1 DRM Capacity Building Workshop for Community based structures held.	64 000	64 000	64 000	Equitable Shares	CDM	N/A
TOTAL DISASTER MANAGEMENT								1 515 000	1 215 000	1 215 000			
MUNICIPAL HEALTH SERVICES													
CMSD-13	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	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/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-14	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-15	Health awareness campaign	Health awareness campaign	Blou berg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	75 000	75 000	75 000	Equitable Shares	CDM	N/A
CMSD-16	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-17	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	23 000	23 000	23 000	Equitable Shares	CDM	N/A
CMSD-18	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of sets of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	1 Set of food and water quality monitoring equipment procured	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-19	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	82 000	82 000	82 000	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/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CMSD-20	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-21	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-22	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	20 000	20 000	20 000	Equitable Shares	CDM	N/A
TOTAL MUNICIPAL HEALTH								375 000	375 000	375 000			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-23	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	192 000	192 000	192 000	Equitable Shares	CDM	N/A
CMSD-24	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	113 000	113 000	113 000	Equitable Shares	CDM	N/A
CMSD-25	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programme	1 Sport & Recreation outreach programme	1 Sport & Recreation outreach programme	1 Sport & Recreation outreach programme	180 000	180 000	180 000	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/ BAR/ EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				programmes coordinated.	coordinated								
Total Sports, Recreation, Arts and Culture								485 000	485 000	485 000			
INFR-17	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	135 000	135 000	135 000	Equitable Shares / EPWP Grant	CDM	N/A
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-18	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

TABLE 108: DEPARTMENT OF STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS): OBJECTIVES AND STRATEGIES

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
Communications Management	To keep stakeholders informed about the affairs of the municipality.	Communicate municipal programmes	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed.	Communication management	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed
			Number of District Communicator programme organised and coordinated	District Communicator programme	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communication programmes coordinated and publicised.	4 district communication programmes coordinated and publicised.
			Number of communication programmes coordinated and publicised	Communication programmes	100% of communication programmes coordinated and publicized (Corporate image and branding, Advertising,	100% of communication programmes coordinated and publicized (Corporate image and branding, Advertising,	100% of communication programmes coordinated and publicized (Corporate image and branding, Advertising,	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising,	80 communication programmes coordinated and publicised. (Corporate image and

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
		To maximize customer care and stakeholder satisfaction			publications, publicity, events and stakeholder participation and media relation programmes)	publications, publicity, events and stakeholder participation and media relation programmes)	publications, publicity, events and stakeholder participation and media relation programmes)	publications, publicity, events and stakeholder participation and media relation programmes)	branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)
			Number of Thusong Service Centers monitored and number of consolidated reports produced.	Thusong Service Centers monitored, and reports produced	4 Thusong Service Centers monitored, and 4 consolidated reports produced	4 Thusong Service Centers monitored, and 5 consolidated reports produced	100% of Thusong Service Centers monitored, and 5 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced
			Number of Customer Care complaints and queries received and resolved within 30 days period	Customer Care complaints and queries resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period	100%of Customer Care complaints and queries received and resolved within 30 days period	60 Customer Care complaints and queries received and resolved within 30 days period	60 Customer Care complaints and queries received and resolved within 30 days period
			Number of District Batho Pele awareness	District Batho Pele awareness	2 District Batho Pele awareness	2 District Batho Pele awareness	2 District Batho Pele awareness	2 District Batho Pele awareness	2 District Batho Pele awareness

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
			campaigns and forums conducted and coordinated.	campaigns and forums	campaign conducted, and 4 Forum meeting coordinated.	campaign conducted, and 4 Forum meeting coordinated.	campaign conducted, and 4 Forum meeting coordinated.	campaigns conducted, and 4 Forum meetings coordinated.	campaigns conducted, and 4 Forum meetings coordinated.
	To engage in Programmes that foster participation, interaction, and partnership.	Coordination of State of the District Address	Number of State of the District Address coordinated	State of the District Address	1 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	1 State of the District Address coordinated.
Institutional and Social Development	To ensure Community Mobilization in the planning and development of service delivery projects	Involvement of communities in the planning and development of service delivery projects.	Percentage of approved service delivery projects facilitated for planning and implementation	Facilitation of service delivery projects	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation
	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	Number of monitoring and evaluation reports on service delivery projects submitted.	Monitoring and Evaluation of approved service delivery projects	None	4 Monitoring and evaluation on service delivery projects produced	4 monitoring and evaluation reports on service delivery projects submitted.	4 monitoring and evaluation reports on service delivery projects submitted.	4 monitoring and evaluation reports on service delivery projects submitted.
	To ensure Local Economic	Facilitation of job opportunities in the	Percentage of job opportunities	Facilitation of Recruitment and	800 job opportunities	800 job opportunities	1 959 job opportunities	100% Facilitation of	100% Facilitation of

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	Development in planning and development of service delivery projects	implementation of service delivery projects	facilitated in the implementation of approved service delivery projects	Training community members	created in the implementation of approved service delivery projects	created in the implementation of approved service delivery projects	created in the implementation of approved service delivery projects	Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	Recruitment and Training for opportunities created in the implementation of the approved service delivery projects
	To ensure Stakeholder Participation in the planning and development of service delivery projects	Participation of stakeholders in the planning, development and operations & maintenance of water and sanitation services	Number of Water and Sanitation Community Forums coordinated	Water and Sanitation Community Forums coordination	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated
Intergovernmental Relation	To promote and facilitate effective Intergovernmental Relations	Engage in programmes that foster Intergovernmental Relations for effective service provisions in the district	Number of IGR meetings supported	Intergovernmental Relation meetings	100 IGR meetings coordinated	100 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported
			Number of Mayors IGR Forums coordinated		None	None	3 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated
			Number of Municipal Managers		None	None	4 Municipal Managers	4 Municipal Managers	4 Municipal Managers

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
			Forums coordinated				Forums coordinated	Forums coordinated	Forums coordinated
			Number of Extended Mayors IGR meeting coordinated		None	None	1 of Extended Mayors IGR meeting coordinated	None	None
			Number of District Lekgotla coordinated		1 District Lekgotla coordinated	1 District Lekgotla Coordinate	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated
Mayoral Support	To engage in Programmes that foster participation, interaction, and partnership	Coordination of Mayoral outreach programmes	Number of Mayoral Outreaches programmes coordinated.	Mayoral Outreach	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.
		Coordination of Mayor-Magoshi Forum	Number of Mayor-Magoshi Forums coordinated	Mayor-Magoshi Forum	4 Mayor-/Magoshi Forums coordinated	4 Mayor/ Magoshi Forums coordinated	8 Mayor/ Magoshi Forums coordinated	8 Mayor/ Magoshi Forums coordinated	8 Mayor/ Magoshi Forums coordinated
Risk Management	To protect the municipality from potential risks	Develop and monitor the risk management register for all departments and risk training of management and staff	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management.	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
					and staff coordinated	and staff coordinated	and staff coordinated	and staff coordinated	and staff coordinated
		Coordinate risk committee activities.	Number of risk committee meetings coordinated	Risk committee meetings	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.	4 risk committee meetings coordinated.
	Reduction of fraud and corruption activities	Conduct awareness campaigns on Fraud and Corruption to stakeholders	Number of fraud prevention awareness campaign facilitated. (Awareness campaign)	Fraud prevention programmes. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)
		Conduct investigations on Fraud and Corruption	Percentage of investigations reports prepared as per requests	Forensic investigations	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests
	To prevent theft and losses.	Provide sound security services to all municipal premises and employees.	Number of security reports issued.	Security Management Services	12 security reports issued.	12 security reports issued.	12 security reports issued.	12 security reports issued.	12 security reports issued.
Institutional performance , monitoring and evaluation	To enhance organizational performance	Coordination of the development and review of organizational Service Delivery and Budget	Number of Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Development and review of Service Delivery and Budget Implementation Plan	2 Service delivery and Budget Implementation Plans (SDBIP)	2 Service delivery and Budget Implementation Plans (SDBIP)	2 Service delivery and Budget Implementation Plans (SDBIP)	2 Service delivery and Budget Implementation Plans (SDBIP)	2 Service delivery and Budget Implementation Plans (SDBIP) developed

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
		implementation Plan (SDBIP)			developed and reviewed	developed and reviewed	developed and reviewed.	developed and reviewed.	and reviewed.
	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Number of organizational performance reports produced	Monitoring and evaluation	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organization al performance reports produced
	To enhance organizational performance	Compilations of Back-to-Basics reports	Number of Back-to-Basics reports produced	Back-to-Basics reports	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced
Audit management services	To strengthen accountability through proactive audit oversight	Perform internal audit	Number of internal audit reports produced	Internal audit	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced
		Coordinate external audit process and audit committees.	Number of audit meetings coordinated	Audit meetings	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	20 Audit meetings coordinated	20 Audit meetings coordinated
		Provide technical and advisory support to Local municipalities	Number of municipal support reports issued on improved audit outcomes	Municipal Support	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes
	To promote the needs and	Coordinate, advocate,	Number of Special Focus	Special Focus Programme	64 Special Focus	64 Special Focus	64 Special Focus	44 Special Focus	44 Special Focus

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
Special Focus Programme	interests of special focus groupings.	capacitate, mainstream, create partnerships, monitor and evaluate special focus programs	Programmes coordinated.		programmes coordinated:	programmes coordinated:	programmes coordinated:	programmes coordinated:	programmes coordinated:
			Number of Children Programmes coordinated.		12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated	8 Children Programmes coordinated	8 Children Programmes coordinated
			Number of Disability Programmes coordinated		12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated
			Number of Gender Development Programmes coordinated		16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated
			Number of Older Persons Programmes coordinated.		12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated
			Number of Youth development Programmes coordinated		12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated
	To build a responsive and participating communities in all issues related to health to ascertain	Coordinate, advocate, capacitate, mainstream, create partnerships, lobby resources, monitor	Number of HIV, AIDS, STI & TB programmes coordinated.	HIV, AIDS, STI & TB programmes	32 HAST programmes coordinated. (- Governance & Planning - Coordination.	32 HAST programmes coordinated. (- Governance & Planning - Coordination.	32 HAST programmes coordinated. (- Governance & Planning - Coordination.	16 HAST programmes coordinated. (-Governance & Planning - Coordination.	16 HAST programmes coordinated. (- Governance & Planning

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.	and evaluate HAST programs.			- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	- Coordination - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation
Educational Support	To engage in Programmes that foster participation, interaction, and partnership	Coordination of the Educational Support Programme	Number of Educational Support Programme coordinated.	Educational Support	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.
Whippery Management system	To build accountable and transparent governance structures responsive to the needs of the community	Building and coordination of an effective Whippery management system	Number of Whippery meetings coordinated	Whippery Management meetings	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated
			Number of mandatory reports of the Chief Whip submitted to Council	Reports of the Chief Whip	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council
		Coordination of District Chief Whips forum	Number of District Chief	District Chief Whip's forum	None	04 District Chief Whip's	04 District Chief Whip's	04 District Chief Whip's	04 District Chief Whip's

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
			Whip's forum coordinated			forum coordinated	forum coordinated	forum coordinated	forum coordinated
Council and Administrative Support	To provide strategic and administrative support to Council and Administrative Structures	Provide secretariat support to Council and administrative structures	Number of Council meetings coordinated	Council meetings	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated
			Number of committee meetings coordinated.	Committee's meetings	99 Committee meetings	110 Committee meetings.	110 Committee meetings coordinated.	110 Committee meetings coordinated.	110 Committee meetings coordinated.
			Number of Management and Executive Management meetings coordinated.	Management and Executive Management meetings	49 Management and Executive Management meetings coordinated.	49 Management and Executive Management meetings coordinated.	12 Management and Executive Management meetings coordinated.	12 Management and Executive Management meetings coordinated.	12 Management and Executive Management meetings coordinated.
			Number of mandatory reports of the Speaker submitted to Council	Mandatory reports of the Speaker	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council
	To build accountable and transparent governance structures responsive to the	Coordination of oversight programmes	Number of Site Visits coordinated	Projects Site visits	30 Site visits coordinated	34 Site visits coordinated	30 Site visits coordinated	52 Site visits coordinated	52 Site visits coordinated
			Number of oversight programmes coordinated	Oversight Programmes (MPAC)	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/23	2023/24	2024/25	2025/26
	needs of the community	Coordination and review of Council processes	Number of working sessions coordinated.	Ethics Committee Working Session	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.
			Number of Council Outreaches/ Imbizo coordinated.	Public Participation programmes (Council Outreaches/ Imbizo)	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	3 Council outreach/ Imbizos coordinated	3 Council outreach/ Imbizos coordinated
			Number of Youth Dialogues coordinated	Youth Dialogues	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.	1 Youth dialogue coordinated.
			Number of Women Dialogues coordinated	Women Dialogues	1 women dialogue coordinated.	1 women dialogue coordinated.	1 women dialogue coordinated.	1 women dialogue coordinated.	1 women dialogue coordinated.
			Number of Ward Committee support programme coordinated	Ward Committee Support	1 ward committee support programme coordinated	1 ward committee support programme coordinated	1 ward committee support programme coordinated	1 ward committee support programme coordinated	1 ward committee support programme coordinated
			Number of District Speakers Forum coordinated	District Speakers Forum	None	None	None	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated

TABLE 109: DEPARTMENT OF STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS): 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R	
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27				
INTER-GOVERNMENTAL RELATIONS														
SEMSD-01	IGR meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	92 IGR meetings supported	275 000	275 000	275 000	Equitable Share	CDM	N/A	
				Number of Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A	
				Number of Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A	
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	200 000	200 000	200 000	Equitable Share	CDM	N/A	
TOTAL BUDGET IGR								475 000	475 000	475 000				
INTERNAL AUDIT														
SEMSD-03	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	200 000	205 000	210 000	Equitable Share	CDM	N/A	
SEMSD-04	Audit Meetings	Coordinate external audit process, audit committee activities and Municipal support.	CDM	Number of audit meetings coordinated	20 Audit meetings coordinated	20 Audit meetings coordinated	20 Audit meetings coordinated	1 191 000	1 288 000	1 391 000	Equitable shares	CDM	N/A	

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SEMSD-05	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes.	4 municipal support reports issued on improved audit outcomes.	4 municipal support reports issued on improved audit outcomes.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AUDIT								1 391 000	1 493 000	1 601 000			
RISK MANAGEMENT													
SEMSD-06	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-07	Risk committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-08	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	70 000	77 000	85 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	750 000	750 000	750 000	Equitable shares	CDM	N/A
SEMSD-10	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued.	27 821 000	31 994 000	36 793 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT								28 641 000	32 821 000	37 928 000			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communications Management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-12	Communication programmes	Coordinate and publicise communication	CDM	Number of district communication programmes	4 district communication programmes coordinated	4 district communication programmes coordinated	4 district communication programmes coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		on programmes		coordinated and publicised	and publicised.	and publicised.	and publicised.						
SEMSD-13	District Communication programme	District communication programmes coordinated and publicised.	CDM	Number of district communication programmes coordinated and publicised.	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	1 340 000	1 340 000	1 340 000	Equitable	CDM	N/A
SEMSD-14	Thusong Service Centers monitored, and report produced	Monitor all Thusong Service Centers and consolidate reports	CDM	Number of Thusong Service Centers monitored, and number of consolidated reports produced.	6 Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-15	Customer care management	Customer Care complaints	CDM	Number of Customer Care	60 Customer Care complaints	60 Customer Care	60 Customer Care complaints	250 000	250 000	250 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	and stakeholder satisfaction	and queries resolved within 30 days period		complaints and queries received and resolved within 30 days period	and queries received and resolved within 30 days period	complaints and queries received and resolved within 30 days period	and queries received and resolved within 30 days period						
SEMSD-16	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated.	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated.	113 000	113 000	113 000	Equitable Share	CDM	N/A
SEMSD-17	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	400 000	400 000	400 000	Equitable shares	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT								2 303 000	2 303 000	2 303 000			
INSTITUTIONAL AND SOCIAL DEVELOPMENT													
SEMSD-18	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site handovers, conflict management	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		t and resolution											
SEMSD-19	Facilitation of Recruitment and Training for community members	Facilitation of Recruitment and Training for community members affected by the approved service delivery projects	CDM	Percentage Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-20	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-21	Monitoring and evaluation of approved service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET INSTITUTIONAL AND SOCIAL DEVELOPMENT								OPEX	OPEX	OPEX			

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinat es)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Imple menti ng Agent	EIA/ BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION													
SEMSD-22	Development and review of Service Delivery and Budget Implementati on Plan	Coordination of the developmen t and review of organization al Service Delivery and Budget implementati on Plan (SDBIP)	CDM	Number of organization al Service Delivery and Budget Implementati on Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementatio n Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementat ion Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementatio n Plans (SDBIP) developed and reviewed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-23	Monitoring and evaluation	Monitoring and evaluation of organization al performance reports	CDM	Number of organization al performance reports produced	7 organizational performance reports produced	7 organization al performance reports produced	7 organizational performance reports produced	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-24	Back to Basics	Compilation s of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION								OPEX	OPEX	OPEX			
SPECIAL FOCUS													
SEMSD-25	Special Focus Programmes	Special Focus Programme s Coordination	All local municipalitie s	Number of Special Focus Programmes coordinated	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated	44 Special Focus programmes coordinated	264 000	264 000	264 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		(Children, Disability, Gender, Older Persons, and Youth Programmes)		Number of Children Programmes coordinated.	8 Children Programmes coordinated	8 Children Programmes coordinated	8 Children Programmes coordinated						
				Number of Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated	8 Disability Programmes coordinated						
				Number of Gender Development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated	12 Gender development Programmes coordinated						
				Number of Older Persons Programmes coordinated.	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated	8 Older Persons Programmes coordinated						
				Number of Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated	8 Youth development Programmes coordinated						

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SEMSD-26	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	16 HAST programmes coordinated (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	240 000	240 000	240 000	Equitable shares	CDM	N/A
SEMSD-27	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	193 000	193 000	193 000	Equitable shares	CDM	N/A
TOTAL SPECIAL FOCUS								697 000	697 000	697 000			
OFFICE OF EXECUTIVE MAYOR													
SEMSD-28	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	267 000	267 000	267 000	Equitable shares	CDM	N/A
SEMSD-29	Mayor-Magoshi Forum	Coordination of Mayor-Magoshi Forum	CDM	Number of Mayor-Magoshi Forums coordinated	8 Mayor-Magoshi Forums coordinated	8 Mayor-Magoshi Forums coordinated	8 Mayor-Magoshi Forums coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET OFFICE OF THE EXECUTIVE MAYOR								267 000	267 000	267 000			

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
OFFICE OF THE CHIEF WHIP													
SEMSD-30	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	54 000	54 000	54 000	Equitable Share	CDM	N/A
SEMSD-31	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-32	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	4 District Chief Whip's forum coordinated	4 District Chief Whip's forum coordinated	4 District Chief Whip's forum coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE CHIEF WHIP								54 000	54 000	54 000	Equitable Share	CDM	N/A
OFFICE OF THE SPEAKER													
SEMSD-33	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	50 000	50 000	50 000	Equitable Share	CDM	N/A
SEMSD-34	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	110 Committee Meetings coordinated	110 Committee Meetings coordinated	110 Committee Meetings coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-35	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	12 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
SEMSD-36	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-37	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated	52 Site Visits coordinated	52 Site Visits coordinated	20 000	20 000	20 000	Equitable Share	CDM	N/A
SEMSD-38	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated	6 Oversight programmes coordinated	6 Oversight programmes coordinated	250 000	250 000	250 000	Equitable Share	CDM	N/A
SEMSD-39	Ethics Committee working session	Coordination of review of Council processes	CDM	Number of working sessions coordinated.	1 working session coordinated	1 working session coordinated	1 working session coordinated	25 000	25 000	25 000	Equitable Share	CDM	N/A
SEMSD-40	Public Participation programmes (Council Outreaches/ Imbizo)	Coordination of Council Outreaches / Imbizo	CDM	Number of Council Outreaches/ Imbizo coordinated.	3 Council Outreach/ Imbizo coordinated	3 Council Outreach/ Imbizo coordinated	3 Council Outreach/ Imbizo coordinated	155 000	155 000	155 000	Equitable Share	CDM	N/A
SEMSD-41	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	50 000	50 000	50 000	Equitable Share	CDM	N/A
SEMSD-42	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	43 000	43 000	43 000	Equitable Share	CDM	N/A
SEMSD-43	Ward Committee Support	Coordination of programme	CDM	Number of Ward Committee	1 Ward Committee support	1 Ward Committee support	1 Ward Committee support	200 000	200 000	200 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		to strengthen capacity of ward committees		support programme coordinated	programme coordinated	programme coordinated	programme coordinated						
SEMSD-44	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE SPEAKER								793 000	793 000	793 000	ES	CDM	N/A
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-18	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

TABLE 110: DEPARTMENT OF DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT (DPEMS) OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		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							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Rural Roads Assets Management System updated.	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning).	1 Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.
			Number of Public Transport Facilities monitored	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole and Polokwane)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	None	None	None

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		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							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of Road and Transport Forum engagements coordinated.	Road and Transport Forum Engagement	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated.	4 Transport Forum engagements coordinated.	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated
			Number of District Integrated Transport Plan developed	Development of District Integrated Development Plan	1 draft District Integrated Transport Plan developed	1 District Integrated Transport Plan developed	None	None	None
		Provide road safety awareness to road users	Number of road safety awareness campaign coordinated.	Road safety awareness campaign	11 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		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							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Rural Roads Assets Management Plan developed	Development of Rural Roads Assets Management Plan			1 Rural Roads Assets Management Plan Developed	1 Rural Roads Assets Management Plan Developed	1 Rural Roads Assets Management Plan Developed
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of digitisations of the identified Roads in New Developments	Identification and digitisation of Roads in New Developments	None	None	Identification and 100 % digitisation of identified Roads in New Developments	10 digitisations of identified Roads in New Developments	10 digitisations of identified Roads in New Developments
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	Submission of Rural Roads Assets Management System Reports	None	None	4 Quarterly Rural Roads Assets Management System Reports submitted to National Department	16 Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Rural Roads Assets Management System Reports submitted to National Department of Transport

Key Performance Area (KPA) 2:		Basic Services Delivery and Infrastructure Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		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							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
							of Transport		
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	Submission of Rural Roads Assets Management System Reports	None	None	12 Monthly Rural Roads Assets Management System Reports submitted to the National Department of Transport	None	None
Integrated Road and Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Roads and Transport Plans	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	Preparation of Annual Rural Roads Assets Management System Grant Evaluation Report	None	None	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Implementation of the community works programme. - Actions supportive of human settlement outcome;							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:		Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Local Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Hosting of LED meetings to integrate plans	Number of LED Forum Meetings held.	LED Stakeholder Engagements	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.
		Promote SMME development initiatives	Number of SMMEs supported with inputs in farming	Entrepreneurship support for farmers.	None	None	None	None	None
		Promote SMME development initiatives	Number of Farmers supported with linkage to market and information	Entrepreneurship Support (Farmers Market Linkages)	10 farmers supported with linkages to markets and information	15 farmers supported with linkages to markets and information	15 farmers supported with linkages to markets and information	20 farmers supported with linkages to markets and information	20 farmers supported with linkages to markets and information
			Number of SMMEs supported with Incubation	Entrepreneurship Support (SMMEs incubation)	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation	20 SMMEs supported with Incubation	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation
			Number of SMMEs exhibitions coordinated	Entrepreneurship Support (SMMEs Exhibitions & Transport)	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated
			Number of Tourism Awareness Campaigns held	Entrepreneurship Support for SMMEs (Tourism Awareness Campaigns)	None	None	None	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Implementation of the community works programme. - Actions supportive of human settlement outcome;							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:		Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of learners supported with entrepreneurship programmes	Entrepreneurship Support (Learners)	None	None	None	None	None
			Number of SMME supported with product development	SMME Product development	None	None	None	None	None
			Number of Tourism Awareness Campaigns coordinated	Entrepreneurship Support (Tourism Awareness Campaigns)	None	None	None	None	None
			Number of Motumo Trading Post Public Private Partnership Management progress report developed	Motumo Trading Post	4 Motumo Trading Post Reports developed	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.	4 Motumo Trading Post Public Private Partnership Management Progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress reports developed.
		Development and review of strategies	Number of Investment and Marketing Strategy reviewed	Review of Investment and Marketing Strategy	None	None	None	None	None
			Number of Tourism Strategies reviewed	Review of the District Tourism Strategy	None	None	None	None	None
			Number of Agricultural	Review of the District	None	None	None	None	None

Key Performance Area (KPA) 3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		- Implementation of the community works programme. - Actions supportive of human settlement outcome;							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:		Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Development Strategies Reviewed	Agricultural Development Strategy					
			Number of SMME Development Strategy developed	Development of a District SMME Development Strategy	None	None	None	None	None

Outputs:		- 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							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:		Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Environmental Management	To protect the environment	Enforce compliance with environmen	Number of reports on air quality monitoring reports compiled	Operations, maintenance & repair of ambient air quality monitoring equipment	12 Continuous ambient air quality monitoring reports compiled	12 Continuous ambient air quality monitoring reports compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled

		tal legislation	Number of air quality monitoring sensors purchased	Purchase air quality monitoring sensors	None	2 air quality monitoring sensors purchased	None	None	None
			Number of environmental compliance monitoring inspection reports compiled	Environmental compliance monitoring inspections	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance, monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled
		Implementa tion of the Capricorn Bioregional Plan	Number of progress reports on the implementation of the Capricorn Bioregional Plan	Implementation of the Capricorn Bioregional Plan	None	4 Progress reports on the implementation of the Capricorn Bioregional Plan	None	None	None
		Greening the district	Number of trees planted	Greening and beautifying the district	800 trees planted	1000 trees planted	None	600 trees planted	600 trees planted
		Restoration of the environmen t in local communitie s	Number of EPWP jobs created (Environment Sector)	Implementation of EPWP projects	50 EPWP jobs created	100 EPWP jobs created	60 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)
			Number of tools and equipment purchased	Procurement of miscellaneous tools and equipment for operational use	200 Litter waste picker tools & 2 Brush cutters with accessories purchased	400 Litter picker tools purchased.	None	None	None
		Raising environmen tal awareness	Number of environmental awareness campaigns conducted	Environmental awareness campaigns	None	4 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted
			Number of signed MoAs for transfer of funds to the Wildlife and Environmental Society of South Africa (WESSA) and number of progress reports on eco- school activities	Support to WESSA Eco-schools Environmental Education awareness campaign	1 Signed MoA and 4 progress reports on eco-school activities	1 Signed MoA and 4 progress reports on eco-school activities	1 signed MoAs for transfer of funds to the Wildlife and Environmental Society of South Africa (WESSA) and 4 progress reports on eco-school activities	1 signed MoAs for transfer of funds to the Wildlife and Environmental Society of South Africa (WESSA) and 4 progress reports on eco- school activities	None

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	5 years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Integrated Development Planning	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	Development and review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements and District long-term development aligned to National and Provincial imperatives	Number of IDP/Budget developed/reviewed	Development and Review of IDP/Budget	1 IDP/Budget reviewed.	1 IDP/Budget reviewed	1 IDP/Budget reviewed.	1 IDP/Budget reviewed	1 IDP/Budget developed.
			Number of Strategic planning sessions coordinated	Strategic Planning Sessions	8 Strategic Planning Sessions coordinated.	8 Strategic Planning Sessions coordinated.	8 Strategic Planning Sessions coordinated	8 Strategic Planning Sessions coordinated	8 Strategic Planning Sessions coordinated
			Number of reports on implementation of 2040 Growth & Development Strategy compiled/ number of Growth & Development Strategy reviewed.	Growth & Development Strategy	4 reports on implementation of Growth & Development Strategy compiled.	4 reports on implementation of Growth & Development Strategy compiled.	4 reports on implementation of Growth & Development Strategy compiled.	4 reports on implementation of Growth & Development Strategy compiled.	1 Growth & Development Strategy reviewed.
			Number of IDP awareness sessions held.	IDP awareness sessions	1 IDP awareness session coordinated.	2 IDP awareness session coordinated.	2 IDP awareness session held.	2 IDP awareness session held.	2 IDP awareness session held.
Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of the Spatial Planning and Land Use Management Act	Percentage of applications received for the District Municipal Planning Tribunal coordinated	Implementation of SPLUMA (District Municipal Planning Tribunal)	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	None	None	None
			Number of spatial planning awareness sessions held.	Spatial planning awareness sessions	1 spatial awareness coordinated	1 spatial awareness coordinated	1 spatial planning awareness session held.	2 spatial planning awareness session held.	2 spatial planning awareness session held.

			Percentage coordination of spatial development.	Spatial Development Coordination	1 Spatial Development Framework project implemented	1 Spatial Development Framework projects implemented	50% Coordination of spatial development.	80% Coordination of spatial development.	90% Coordination of spatial development.
			Number of reports on GIS coordination.	GIS Coordination	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.

TABLE 111: DEPARTMENT OF DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS)
2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
TRANSPORT PLANNING													
DPEMS-01	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions , Extended visual condition assessment)	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	1 Rural Roads Assets Management System updated.	2 718 000	2 840 000	2 970 000	RRAMS Grant	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
DPEMS-02	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-04	Integrated Transport Plan	Development of District Integrated Transport Plan	CDM	Number of District Integrated Transport Plan developed	None	None	1 District Integrated Transport Plan Reviewed	Nil	Nil	OPEX	Equitable Shares	CDM	N/A
DPEMS-05	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of Rural Roads Assets Management Plan	CDM	Number of Rural Roads Assets Management Plan developed	1 Rural Roads Assets Management Plan developed	1 Rural Roads Assets Management Plan developed	1 Rural Roads Assets Management Plan Developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
DPEMS-06	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Identification and digitisation of Roads in New Developments	CDM	Number of digitisations of the identified Roads in New Developments	10 digitisations of identified Roads in New Developments	10 digitisations of identified Roads in New Developments	10 digitisations of identified Roads in New Developments	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-07	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Reports	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-08	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Preparation of Annual Rural Roads Assets Management System Grant	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	ure Planning)	Evaluation Report		Report Prepared									
TOTAL BUDGET TRANSPORT								2 718 000	2 840 000	2 970 000			
ENVIRONMENTAL MANAGEMENT													
DPEMS-09	Operations, maintenance & repair of ambient air quality monitoring equipment	Submission of reports on air quality monitoring in the district	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	150 000	150 000	150 000	Equitable shares	CDM	N/A
DPEMS-10	Environmental compliance monitoring inspections	Undertake compliance monitoring inspections	CDM	Number of environmental compliance monitoring inspection reports compiled	60 Environmental compliance, monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-11	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	780 000	780 000	780 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-12	Support to WESSA Eco Schools Environment	Support provided to WESSA Eco	CDM	Number of signed MoA for transfer of funds to	1 signed MoA for transfer of funds to the WESSA and 4	None	None	250 000	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	al Education Awareness campaign	Schools Environmental Education campaign		WESSA and number of progress reports on Eco-school activities	progress reports on eco-school activities								
DPEMS-13	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-14	Green and Beautifying the District	Green and Beautifying the District	All municipal areas	Number of trees planted	600 trees planted	600 trees planted	600 trees planted	625 000	625 000	625 000	Equitable Shares	CDM	N/A
TOTAL BUDGET: ENVIRONMENTAL MANAGEMENT								1 875 000	1 625 000	1 625 000			
INTEGRATED DEVELOPMENT PLANNING													
DPEMS-15	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	374 000	374 000	374 000	Equitable Shares	CDM	N/A
DPEMS-16	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.	306 000	306 000	306 000	Equitable Shares	CDM	N/A
DPEMS-17	Growth & Development Strategy	Review/implementation of 2040	CDM	Number of reports on implementation	4 reports on implementation of 2040	1 Growth & Development	4 reports on implementation of 2040	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		Growth & Development Strategy Implemented		on of 2040 Growth & Development Strategy compiled/ number of Growth & Development Strategy reviewed.	Growth & Development Strategy compiled.	Strategy reviewed	Growth & Development Strategy compiled.						
DPEMS-18	IDP awareness sessions.	Coordination of IDP awareness sessions.	CDM	Number of IDP awareness sessions held.	2 IDP awareness sessions held.	2 IDP awareness sessions held.	2 IDP awareness sessions held.	14 000	14 000	14 000	Equitable Shares	CDM	N/A
DPEMS-19	Implementation of District Development Model (DDM)	Implementation of District Development Model (DDM)	CDM	Number of reports on implementation of DDM	4 reports on implementation of DDM	4 reports on implementation of DDM	4 reports on implementation of DDM	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL INTEGRATED DEVELOPMENT PLANNING								694 000	694 000	694 000			
SPATIAL PLANNING													
DPEMS-20	Spatial Development Coordination	Coordination of spatial development in the district.	CDM	Percentage coordination of spatial development.	80% Coordination of spatial development.	90% Coordination of spatial development.	100% Coordination of spatial development	502 000	522 000	522 000	Equitable Shares	CDM	N/A
DPEMS-21	Spatial awareness sessions.	Coordination of spatial	CDM	Number of spatial awareness	2 spatial awareness	2 spatial awareness	2 spatial awareness	20 000	20 000	20 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		awareness sessions.		sessions held.	sessions held.								
DPEMS-22	GIS Coordination	Coordination of GIS	CDM	Number of reports on GIS coordination	4 reports on GIS coordination.	4 reports on GIS coordination.	4 reports on GIS coordination.	25 000	25 000	25 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPATIAL PLANNING								547 000	567 000	567 000			
LOCAL ECONOMIC DEVELOPMENT													
DPEMS-23	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	4 LED Forum meetings held.	230 000	230 000	230 000	Equitable Shares	CDM	CDM
DPEMS-24	Entrepreneurship support (Farmers market linkages)	Supporting Farmers with linkages and information	CDM	Number of Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	20 Farmers supported with linkage to markets and information.	150 000	150 000	150 000	Equitable Shares	CDM	CDM
DPEMS-25	Entrepreneurship support (SMMES) incubation	Entrepreneurship Support (SMMES) incubation	CDM	Number of SMMES supported with Incubation.	15 SMMES supported with Incubation.	15 SMMES supported with Incubation.	15 SMMES supported with Incubation.	500 000	500 000	500 000	Equitable Share	CDM	CDM
DPEMS-26	Entrepreneurship Support (SMMES Exhibitions)	Coordination of SMMES exhibitions	CDM	Number of SMMES exhibitions coordinated	5 SMME Exhibitions coordinated	5 SMME Exhibitions coordinated	5 SMME Exhibitions coordinated	340 000	340 000	340 000	Equitable Shares	CDM	CDM

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	and Transport)												
DPEMS-27	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post PPP management progress report developed	4 Motumo Trading Post PPP management progress report developed	4 Motumo Trading Post PPP management progress report developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	CDM
DPEMS-28	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	CDM	Number of Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	60 000	60 000	60 000	Equitable Shares	CDM	CDM
TOTAL BUDGET: LOCAL ECONOMIC DEVELOPMENT								1 280 000	1 280 000	1 280 000			
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-18	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM	100% compliance to the SCM	100% compliance to the SCM	100% compliance to the SCM	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location (Ward No.)	Key Performance Indicator	MTERF Targets			MTERF Targets (R)			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure						

TABLE 112: CORPORATE SERVICES DEPARTMENT: DRAFT PROPOSED STRATEGIES, PROJECTS AND 5 YEAR TARGETS

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
To provide legal services	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Facilitate legal representation.	Percentage of management of cases instituted or defended.	Litigation Management	100% management of cases instituted or defended by June 2022	100% management of cases instituted or defended by June 2023	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by June 2025	100% management of cases instituted or defended by June 2026
		Provision of legal advice and support.	Percentage of requested legal advice and support provided.	Advisory Services	100% of requested legal advice and support provided by June 2022	100% of requested legal advice and support provided by June 2023	100% of requested legal advice and support provided by June 2024	100% of requested legal advice and support provided by June 2025	100% of requested legal advice and support provided by June 2026
		Development of contracts.	Percentage of requested contracts developed or edited and signed.	Contracts development	100% of requested contracts developed or edited and	100% of requested contracts developed or edited and	100% of requested contracts developed or edited and	100% of requested contracts developed or edited and	100% of requested contracts developed or edited and

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
					signed by June 2022	signed by June 2023	signed by June 2024	signed by June 2025	signed by June 2026
		Development and review of by-laws.	Percentage of requested by-laws developed or reviewed.	Development and/or review of By-Laws	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2023	100% of requested by-laws developed or reviewed by June 2024	None	None
Human Capital Management	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently.	Recruitment and retention of competent Human Capital	Percentage coordination of recruitment and selection processes	Recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes
		Effective and efficient coordination of Performance Management System	Number of Performance Management support sessions conducted	Performance Management Capacity Building	2 Performance Management support sessions conducted	None	None	None	None
			Number of Performance reviews conducted	Performance reviews	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted
		Effective Coordination of health and safety activities	Number of employees underwent medical surveillance	Medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance
			Number of HIRA activities conducted	Hazard Identification and Risk Assessment	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Percentage provision of requested personnel protective equipment to qualifying employees in line with available budget.	Personnel protective clothing	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests from qualifying employees in line with available budget.	100% provision of requested personnel protective equipment to qualifying employees in line with available budget.	100% provision of requested personnel protective equipment to qualifying employees in line with available budget.	100% provision of requested personnel protective equipment to qualifying employees in line with available budget.
		Implementation and coordination of employee wellness interventions Return of earnings	Percentage implementation of employee wellness interventions	Employee Wellness Program	100% of implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions
			Number of return of earnings submitted to the Compensation Commissioner	Return of Earnings	1 return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2024	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026
		Effective Management of employee relations in the workplace	Percentage of referred cases attended to within the required time frame	Employee (Labour) Relations	100% of referred cases attended to within the required time frame	100% of implementation of employee relations interventions	100% of referred cases attended to within the	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
							required time frame		required time frame
		Capacitate the municipality's human capital.	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	Workplace Skills Plan	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2022	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2023	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026
		Capacitate the municipality's human capital.	Percentage of identified training programs implemented for Councillors and Employees	Training of Councillors and Employees	100% of identified training programmes implemented for Councillors and employees.	100% of identified training programmes implemented for Councillors and employees	90% of identified training programmes implemented for Councillors and Employees	90% of identified training programmes implemented for Councillors and Employees	90% of identified training programmes implemented for Councillors and Employees
			Percentage of eligible employees awarded with bursaries	Bursary fund Internal	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries
			Number of programs put in place to capacitate young people in the district (Learnerships,	Learnerships/ Internships/ experiential training	1 program put in place to capacitate young people in the district (Learnerships	1 program put in place to capacitate young people in the district (Learnerships/	None	None	None

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			internships, or experiential training)		internships, or experiential training)	internships/ experiential training)			
		Compliance with the Employment Equity Act (EEA)	Number of Employment Equity Reports submitted to DoL	Employment Equity Report	1 submission of the Employment Equity Reports to DoL by January 2022	1 Employment Equity Report submitted to DoL by January 2023	1 Employment Equity Report submitted to DoL by January 2024	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026
			Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	Employment Equity plan	95% of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity
Integrated IT Services	To provide effective and efficient ICT services within the Municipality	Provision of ICT services within the Municipality	Number of sites with Implemented and maintained Community Shared Network	Implementation and maintenance of Community Shared Network	5 sites with community shared network	5 sites with community shared network	5 sites with Implemented and maintained Community	5 sites with Implemented and maintained Community	5 sites with Implemented and maintained Community

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of computer equipment procured	Procurement of Computer equipment	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented	15 of computer equipment procured	30 Computer equipment procured
		Provision of offices with access control and cameras	Number of office installed with access control and/or camera systems.	Access control and camera system	2 offices installed with access control and cameras	1 satellite office installed with access control and camera systems.	1 office installed with access control and/or camera systems.	1 office installed with access control and/or camera systems.	1 office installed with access control and/or camera systems.
		Provision of integrated ICT network within the municipality	Number of sites with integrated SDWAN network	Implementation of integrated SDWAN network	100% Implementation of integrated ICT network	None	None	12 sites with integrated SDWAN Network	None
	Improved systems and network	Computer systems, network and server maintenance and licencing	Number of Computer systems, network and server maintenance and licencing	Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% of Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing
		Multifunctional Copier Machine and scanners	Percentage of installation, maintenance, and support of	Installation, maintenance, and support of multifunctional Copier solution	None	None	100% of Installation, maintenance and support of	100% Maintenance and support of multifunctional	100% Maintenance and support of multifunctional

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Multifunctional Copier solution				multifunctional Copier Solution	Copier solutions	1 Copier solutions
		Automation of internal forms	Number of internal forms automated	Automation of internal forms	None	None	100% automation of internal forms	2 internal forms automated	None
		Automation of performance management system	Number of Performance Management system implemented	Implementation of performance management system	None	None	None	1 performance management system implemented	1 performance management system implemented
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities	Percentage of requested and approved office furniture procured in line with the available budget	Office Furniture	100% procurement of requested office furniture subject to budget availability	100% of requested office furniture procured in line with the available budget	100% of requested and approved office furniture procured in line with the available budget by June 2024.	100% of requested office furniture procured in line with available budget	None
			Percentage of obsolete air conditioners replaced	Air Conditioners	100% replacement of obsolete air conditioners	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	None	100% obsolete air conditioners replaced.
			Number of sites assessed and installed with alternative energy power supply.	Assessment and installation of alternative energy power supply at sites.	None	None	10 sites assessed and installed with alternative energy power supply.	None	None

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of mobile offices procured	Mobile offices	None	None	None	12 mobile offices for Blouberg satellite procured	None
		Provision of transport and fleet to all employees and Councillors	Number of vehicles purchased	Plant and equipment	2 vehicles purchased	4 vehicles purchased	2 vehicles purchased	2 vehicles purchased	3 vehicles purchased
			Number of fire vehicle procured	Fire vehicles	1 fire vehicle procured	1 fire vehicle procured	2 fire vehicles procured	2 fire vehicles procured	2 fire vehicles procured
	To provide sustainable records management services	Provision and implementation of sound records management services (	Number of PAIA reports compiled and submitted to Human right Commission	PAIA Compliance	1 PAIA reports compiled and submitted to Human right Commission	1 PAIA reports compiled and submitted to Human right Commission	1 PAIA reports compiled and submitted to information Regulator	1 PAIA report compiled and submitted to information Regulator	1 PAIA report compiled and submitted to information Regulator
			Number of POPIA reports submitted to Information Regulator.	POPIA Compliance	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA report submitted to Information Regulator.	1 POPIA report submitted to Information Regulator.	1 POPIA report submitted to Information Regulator.
			Number of compliance reports compiled and submitted on file plan.	Records Management	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.

TABLE 113: DEPARTMENT OF CORPORATE SERVICES: 2024/2025 – 2026/2027 PROJECT LIST, MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
LEGAL SERVICES													
CPSD-01	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended.	100% management of cases instituted or defended by June 2025	100% management of cases instituted or defended by June 2026	100% management of cases instituted or defended by June 2026	10 500 000	11 358 000	12 267 000	Equitable Shares	CDM	N/A
CPSD-02	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100% of requested legal advice and support provided by June 2025	100% of requested legal advice and support provided by June 2026	100% of requested legal advice and support provided by June 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-03	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed.	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026	100% of requested contracts developed or edited and signed by June 2026	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								10 500 000	11 358 000	12 267 000			
HUMAN RESOURCES DEVELOPMENT													
CPSD-04	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	569 000	569 000	569 000	Equitable Shares	CDM	N/A
CPSD-05	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	7 962 000	8 612 000	9 301 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CPSD-06	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-07	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-08	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget.	100% provision of personnel protective equipment requests to qualifying employees in line with available budget.	100% provision of personnel protective equipment requests to qualifying employees in line with available budget.	1 050 000	1 050 000	1 050 000	Equitable Shares	CDM	N/A
CPSD-09	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	1 050 000	1 050 000	1 050 000	Equitable Shares	CDM	N/A
CPSD-10	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	1 return of earnings submitted to the Compensation Commissioner by June 2027	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
CPSD-11	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	360 000	360 000	360 000	Equitable Shares	CDM	N/A
CPSD-12	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2027	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-13	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	2 550 000	2 550 000	2 550 000	Equitable Shares	CDM	N/A
CPSD-14	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	450 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-15	Employment equity report	Submission of the employment Equity report to	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	1 Employment Equity Report submitted to	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
		Department of Labour					DoL by January 2027						
CPSD-16	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET: HUMAN RESOURCES								13 991 000	14 641 000	15 330 000			
ICT and IKM													
CPSD-17	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	150 000	150 000	150 000	Equitable Shares	CDM	N/A
CPSD-18	Procurement of Computer equipment	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Number of Computer equipment procured	15 Computer equipment procured	30 Computer equipment procured.	30 Computer equipment procured	2 150 000	1 500 000	1 500 000	Equitable Shares	CDM	N/A
CPSD-19	Access Control Systems and	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or	1 office installed with access control	1 office installed with access control	1 office installed with access control	100 000	100 000	100 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
	Camera system			camera systems.	and/or camera systems.	and/or camera systems.	and/or camera systems.						
CPSD-20	Implementation of integrated Software Defined Wide Area Network (SDWAN)	Implementation of SDWAN network to connect all remote offices	All CDM offices	Number of sites with integrated SDWAN network	12 sites with integrated SDWAN Network	None	None	600 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-21	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Number of Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	6 510 000	6 897 000	7 587 000	Equitable Shares	CDM	N/A
CPSD-22	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	2 115 000	2 432 000	2 797 000	Equitable Shares	CDM	N/A
CPSD-23	Implementation of automation of internal forms	Automation of form to SharePoint platform	CDM	Number of automations of internal forms	2 internal forms automated	None	None	90 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-24	Implementation of performance management system	Automate performance management process	All CDM Offices	Number of Performance Management system implemented	1 Performance Management system implemented	1 Performance Management system implemented	1 Performance Management system implemented	400 000	400 000	400 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								12 115 000	11 479 000	12 534 000			

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
ADMINISTRATION													
CPSD-25	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	2 vehicles purchased	3 vehicles purchased	3 vehicles purchased	3 500 000	4 500 000	4 500 000	Equitable shares	CDM	N/A
CPSD-26	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured in line with available budget	100% of requested office furniture procured in line with available budget	None	None	450 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-27	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	None	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	Nil	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-28	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles procured	2 Fire vehicle procured	2 Fire vehicle procured	2 Fire vehicle procured	3 500 000	3 500 000	3 500 000	Equitable Shares	CDM	N/A
CPSD-29	Mobile offices	Procurement of Mobile Offices	CDM/Blouberg Satellite office	Number of mobile offices procured	12 Mobile offices for Blouberg Satellite procured.	None	None	1 000 000	Nil	Nil	Equitable shares	CDM	N/A
CPSD-30	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator)	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	OPEX	OPEX	OPEX	OPEX	CDM	N/A
CPSD-31	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				Information Regulator			Information Regulator						
CPSD-32	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET ADMINISTRATION								8 450 000	8 450 000	8 450 000			
FD-05	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-18	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-20	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR

TABLE 114: DEPARTMENT OF FINANCE: DRAFT PROPOSED STRATEGIES, PROJECTS AND 5 YEAR TARGETS

Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Budget and Treasury	To prepare a credible and realistic budget in line with MFMA timelines	Preparation, monitoring and implementation of annual budget	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Approved credible adjustment budget	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February
			Number of draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	Draft credible annual budget	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.
			Number of credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	Credible annual budget	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.
	To prepare and submit credible financial information	Monthly monitoring of finance processes	Number of quarterly financial statements submitted to stakeholders	Submission of financial statements	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders

Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			within 60 days after the end of the quarter		within 60 days after the end of the quarter	within 60 days after the end of the quarter	within 60 days after the end of the quarter	within 60 days after the end of the quarter	within 60 days after the end of the quarter
			Number of Unqualified audit opinion.	Unqualified audit opinion	1 Unqualified audit opinion.	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion
			Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	Submission of Annual Financial Statements and Performance reports.	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August
			Number of draft budgets submitted to Treasury within 10 working days after tabling	Submission of draft budget to Treasury	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling
			Number of draft budgets submitted to Treasury within 10 working days after tabling	Submission of final budget to Treasury	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling	1 final budget submitted to Treasury within 10 working days after tabling
			Number of of mSCOA budget strings submitted to Treasury by 20 July	mSCOA budget strings submitted to Treasury.	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July

Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	Submission of quarterly mSCOA data strings	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days
			Number of monthly budget statements submitted to treasury within 10 working days after month-end	Submission of monthly budget statements	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end
			Number of monthly mSCOA data strings submitted to treasury within 10 working days after month-end	Submission of monthly mSCOA data strings	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end
			Percentage of VAT 201 submitted within 30 days after the end of the month	VAT 201	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month
			Number of cash flow projection, bank and investment submitted to treasury within 10	Cash flow projection, bank and investment	12 cash flow projection, bank and investment submitted to treasury within	12 cash flow projection, bank and investment submitted to treasury within	12 cash flow projection, bank and investment submitted to treasury within	12 cash flow projection, bank and investment submitted to treasury within	12 cash flow projection, bank and investment submitted to treasury within

Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			working days after month-end		10 working days after month-end	10 working days after month-end	10 working days after month-end	10 working days after month-end	10 working days after month-end
Supply Chain Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Adherence to Supply Chain Management Policy.	Number of municipal procurement plan developed	Demand management	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval
			Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	SCM requirements	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget	100% of Supply Chain Management (SCM) requirements that are linked to the budget
			Percentage of compliance to the SCM regulations that result in R nil irregular expenditure- (Deviation)	SCM regulations	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure
			Number of days taken to appoint service providers since advertising of goods and services	Acquisition management	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services	90 days taken to appoint service providers since closing of the advert of goods and services

Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Coding of items, setting of inventory levels, placing of orders, receiving and distribution	Number of asset verifications performed	Asset and Logistics management	2 asset verification performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	2 asset verification performed
			Number of 1 inventory and 1 asset register compiled and updated	Asset and Logistics management	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated
			Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	Asset and Logistics management	100% of Completed infrastructure assets unbundled in accordance with the accounting framework	100% of Completed infrastructure assets unbundled in accordance with the accounting framework	100% of Completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of Completed infrastructure assets unbundled in accordance with the accounting framework
Expenditure Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors paid within 30 days from date of receipt of a credible invoice	Payables	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice
			Number of payrolls runs and reconciliations performed	Employee cost (payroll run)	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed
	To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Percentage of submission of EMP 201		100% Submission of EMP 201 within	100% Submission of EMP 201 within	100% Submission of EMP 201 within	100% Submission of EMP 201 within	100% Submission of EMP 201 within

Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
					7 days after month-end	7 days after month-end	7 days after month-end	7 days after month-end	7 days after month-end
			Percentage of submission of EMP 501		100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October
			Number of employee cost benefit evaluations performed	Employee benefits	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed
Revenue Management	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to revenue management	Percentage of water revenue collection from pre-paid water meters	Water revenue collection	20% of water revenue collection from service charges billed	20% of water revenue collection from service charges billed.	20% of water revenue collection from service charges billed.	100% of water revenue collection from pre-paid water meters.	100% of water revenue collection from pre-paid water meters
			Number of Prepaid Smart meters installed in Local Municipalities	Installation of Prepaid Smart meters	2 000 prepaid smart meters installed in the district	2 000 prepaid smart meters installed in the district	2 000 prepaid smart meters installed in the district	3 000 prepaid smart meters installed in the district	3 000 prepaid smart meters installed in the district

TABLE 115: DEPARTMENT OF FINANCE: 2024/2025 – 2026/2027 PROJECT LIST AND MTERF BUDGET AND TARGETS

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
BUDGET AND TREASURY													
FD-01	Approved credible adjustment budget		CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-02	Draft credible annual budget		CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-03	Credible annual budget		CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-04	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	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 /BA R/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
FD-05	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-06	Annual Financial Statements and Performance reports.	Submission of Annual Financial Statements and Performance reports.	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the AGSA by 31 st August	1 annual financial statements and performance reports submitted to the AGSA by 31 st August	1 annual financial statements and performance reports submitted to the AGSA by 31 st August	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-07	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budgets submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-08	Submission of final budget to Treasury	Submission of final budget to Treasury	CDM	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-09	mSCOA budget strings	Submission of mSCOA budget strings to Treasury.	CDM	Number of mSCOA budget strings return submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	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 /BA R/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
FD-10	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-11	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-12	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-13	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-14	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of 12 cash flow projection, bank and investment submitted to treasury within 10 working	12 cash flow projection, bank and investment submitted to treasury within 10 working	12 cash flow projection, bank and investment submitted to treasury within 10 working	12 cash flow projection, bank and investment submitted to treasury within 10 working	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 /BA R/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
				working days after month-end	days after month-end	days after month-end	days after month-end						
TOTAL BUDGET AND TREASURY								OPEX	OPEX	OPEX			
EXPENDITURE													
FD-15	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-16	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payrolls 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
				Percentage of submission of EMP 201	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Percentage of submission of EMP 501	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-17	Employee benefits	Accurate employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	50 000	50 000	50 000	Equitable shares	CDM	N/A
TOTAL BUDGET EXPENDITURE								50 000	50 000	50 000	Equitable shares	CDM	N/A
SUPPLY CHAIN MANAGEMENT													

Project No.	Project Name	Project Description (Major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BA R/E MP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
FD-18	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan developed	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-19	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-20	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure.	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-21	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-22	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	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 /BA R/EMP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
FD-23	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-24	Asset and Logistics management	Unbundling of completed infrastructure assets	OPEX	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	5 000 000	5 000 000	5 000 000	Equitable shares	CDM	N/A
TOTAL SUPPLY CHAIN MANAGEMENT								5 000 000	5 000 000	5 000 000	Equitable shares	CDM	N/A
REVENUE MANAGEMENT													
FD-25	Water revenue collection	Collect revenue from pre-paid water meters.	CDM	Percentage of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-26	Revenue Management (Prepaid Smart meters)	Installation of Prepaid Smart meters		Number of Prepaid Smart meters installed in the district.	3 000 prepaid smart meters installed in the district	3 000 prepaid smart meters installed in the district	3 000 prepaid smart meters installed in the district	19 971 000	20 745 000	23 727 000	Equitable shares	CDM	N/A
INFR-17	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	OPEX	OPEX	OPEX	EPWP Grant	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 /BA R/E MP
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
TOTAL BUDGET REVENUE MANAGEMENT								19 971 000	20 745 000	23 727 000			

CAPRICORN DISTRICT MUNICIPALITY							
OPEX FUNDING							
SOURCE	ADJB BUDGET 2023/24	VARIANCE	TABLED BUDGET 2024/25	VARIANC E	ORIGINAL BUDGET 2025/26	VARIANCE	ORIGINAL BUDGET 2026/27
Equitable share	777 252 000	4,7%	814 002 000	5,0%	854 598 000	5,0%	896 905 000
LG Seta	406 000	-100,0%	-	0,0%	-	0,0%	-
FMG	1 000 000	0,0%	1 000 000	0,0%	1 000 000	20,0%	1 200 000
RRAMS	2 601 000	4,5%	2 718 000	4,5%	2 840 000	4,6%	2 970 000
MIG	4 457 000	135,4%	10 491 000	376,8%	50 021 000	17,5%	58 792 000
EPWP	3 118 000	-11,1%	2 773 000	-100,0%	-	0,0%	-
WSIG	8 696 000	0,0%	8 696 000	0,0%	8 696 000	-100,0%	-
Interest on Investments	60 855 000	4,0%	63 289 000	4,0%	65 821 000	3,0%	67 796 000
Other income	445 000	0,9%	449 000	0,9%	453 000	1,1%	458 000
Sales water	75 028 000	19,0%	89 276 000	3,0%	91 954 000	4,0%	95 632 000
Sales sanitation	11 648 000	-100,0%	-	0,0%	-	0,0%	-
Interest on debtors	25 000 000	0,0%	25 000 000	-40,0%	15 000 000	-33,3%	10 000 000
Transfer (to)/from capital revenue	(39 331 000)	-24,6%	(29 672 000)	-25,4%	-22 146 000	-16,5%	(18 489 000)
Total funding	931 175 000	6,1%	988 022 000	8,1%	1 068 237 000	4,4%	1 115 264 000
OPERATING BUDGET							
COSTS ELEMENTS	ADJB BUDGET 2023/24	VARIANCE	TABLED BUDGET 2024/25	VARIANC E	ORIGINAL BUDGET 2025/26	VARIANCE	ORIGINAL BUDGET 2026/27
Salaries	432 998 000	8,5%	469 733 000	7,0%	502 398 000	7,5%	539 939 000
Councillors' allowances	18 965 000	8,3%	20 538 000	8,2%	22 217 000	8,0%	23 993 000
General expenses	232 611 000	0,2%	233 085 000	6,8%	249 033 400	7,8%	268 380 000
Operating projects	71 394 000	-16,6%	59 573 000	56,1%	93 004 000	3,4%	96 211 000
Actuarial gains and losses	18 112 000	8,3%	19 615 000	8,2%	21 217 000	8,0%	22 914 000
Inventory consumed	111 754 000	15,1%	128 586 000	9,2%	140 466 000	-7,4%	130 112 000
Repairs and maintenance	48 533 000	-6,7%	45 278 000	-12,3%	39 728 000	0,0%	39 728 000
Debt impairment	78 525 000	-20,5%	62 457 500	-14,4%	53 477 000	-21,0%	42 253 000
Depreciation	114 422 000	4,3%	119 342 000	4,7%	124 914 000	4,8%	130 971 000
Total	1 127 314 000	2,7%	1 158 207 500	7,6%	1 246 454 400	3,9%	1 294 501 000
Total cashflow transactions	1 012 892 000	2,6%	1 038 865 500	8,0%	1 121 540 400	3,7%	1 163 530 000
-	-	-	-	-	-	-	-
CAPEX FUNDING							
COSTS ELEMENTS	ADJB BUDGET 2023/24	VARIANCE	TABLED BUDGET 2024/25	VARIANC E	ORIGINAL BUDGET 2025/26	VARIANCE	ORIGINAL BUDGET 2026/27
WSIG	136 329 000	-27,9%	98 304 000	-27,5%	71 304 000	5,2%	75 022 000
MIG	254 937 000	0,3%	255 731 000	-10,1%	229 864 000	7,2%	246 521 000

Transfer (to)/from Operational Revenue	39 331 000	-24,6%	29 672 000	-25,4%	22 146 000	-16,5%	18 489 000
Total funding	430 597 000	-10,9%	383 707 000	-15,7%	323 314 000	5,2%	340 032 000
CAPITAL BUDGET							
COSTS ELEMENTS	ADJB BUDGET 2023/24	VARIANCE	TABLED BUDGET 2024/25	VARIANCE	ORIGINAL BUDGET 2025/26	VARIANCE	ORIGINAL BUDGET 2026/27
Water implementation	395 403 000	-12,3%	346 722 000	-17,5%	286 214 000	6,2%	303 932 000
Operations and maintenance	36 995 000	-30,4%	25 735 000	-0,9%	25 500 000	0,0%	25 500 000
Sanitation	9 650 000	-100,0%	-	0,0%	-	0,0%	-
Community services	2 359 000	-100,0%	-	0,0%	-	0,0%	-
Corporate services	20 296 000	-44,6%	11 250 000	3,1%	11 600 000	-8,6%	10 600 000
	464 703 000	-17,4%	383 707 000	-15,7%	323 314 000	5,2%	340 032 000
Under / Over Capital	-		-		-		-
RATIOS							
			TABLED BUDGET 2024/25				
OPEX	931 175 000		988 022 000				72%
CAPEX	430 597 000		383 707 000				28%
TOTAL	1 361 772 000		1 371 729 000				100%

SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

During integration phase it was ensured that total integration has been achieved both horizontally and vertically.

Table 116: Horizontal and Vertical Integration

Horizontally:	Vertically:
• The identified projects are aligned with the vision, objectives, strategies and resources of the District Municipality and that they are harmonised. • The IDP is integrated and reflected in the municipal sector plans, for example, the 5-year financial plan, 5-year capital investment programme. • District Municipality conducted its own integrated development planning in close consultation with the local municipalities. Proposal of local municipalities were considered in the drafting process.	• 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 represents all stakeholders, District Planning and Development Forum which provides a platform for discussions and debates on plans and programmes between district, local municipalities and sector department, IDP Management Committee Meeting which ensures alignment of all Municipal IDPs, that all Municipalities are on the same component according to periods of their timeframes indicated in their process plans.

Table 117: Municipal Sector Plans

Plans	Date of Approval	When is it due for Review	Comments
Spatial Development Framework	26 May 2017	2022	It was developed in alignment with the SPLUMA.
Organisational Structure	26 May 2023	Review annually	
Water Services Development Plan	25 May 2018		
5-year Financial Plan	Not available		
5-year Infrastructure Investment Plan	Not available		
Institutional Plan	2009		
Employment Equity Plan	2016		Reviewed once in five years.
Energy Master Plan	N/A		N/A
Local Economic Development Strategy	2015		Reviewed in 2015
Air Quality Management Plan	2006		Final AQMP available, not yet adopted
Climate Change Mitigation and Adaptation Strategy	2015/2016		
Environmental Management Plan	2009 (All LMs)	Not Required	Under implementation
Strategic Environmental Assessment (SEA)	Polokwane & Molemole LMs - 2012/13 Blouberg LM - 2013/14 Lepelle/Nkumpi - 2019/20		
Disaster Management Plan and Framework	June 2014	2016/2017	
Poverty Alleviation and Gender Equity Plan	Not available		Draft Gender Policy in place
Risk Management Strategy	2009	Annually	Reviewed annually
Communication Plan	2013	2018/19	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
Public Participation Strategy	Draft available 2011	2018/19	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
Events Management Strategy	2017/18	2021	Review is in line with comments from all stakeholder consultation meetings including District Lekgotla.
HIV/AIDS Plan	2017		Approved by District Aids Council
Organisational PMS Framework	2004	Under review	
Integrated Waste Management Plan	2006	2015/16	

Plans	Date of Approval	When is it due for Review	Comments
	(Blouberg, Lepelle-Nkumpi & Molemole LM's)		
Integrated Transport Plan	December 2013		Adopted by Council in December 2013
Roads Master Plan	2017		Adopted by Council in 2017
Rural Roads Assets Management System			Program extended beyond 2017 by the National Department of Transport
Human Resource Strategy / Framework	June 2012		Finalised. The document is more of a framework and will be used to develop a comprehensive Human Resources Plan
Audit Committee charter			Reviewed annually
Audit Action Plan		Annually	Audit Action Plan available for 2023
Internal Audit Charter	2012	Annually	Reviewed annually
Tourism Development Strategy	2015		Reviewed in 2015
Health Plan	N/A		Function not applicable to the district.
Education Plan	N/A		Function not applicable to the district but, intervention programmes are in place
Housing Plan	N/A		Function not applicable to the district
Social Crime Prevention Plan	N/A		Function not applicable to the district. The district assists in implementation of the Department of Safety, Security and Liaison (DSSL) plan and provides intervention strategies when and where necessary.
Fraud Prevention plan			
Whistle Blowing Policy			
Workplace Skills Development Plan	2018	Annually	A Workplace Skills Plan is developed every financial year

4.1. Capricorn Spatial Development Framework (SDF, 2017)

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. These include the NSDP, RIDS, ISRDS, CRDP, LDP, 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 Bleiberg LM: Senwabarwana and Matlala;
- In Molemole LM: Between Mogwadi and Mphakane, and Ga-Ramokgopha;
- In Polokwane LM: Chloe, Setumong and Bakone;
- 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 28 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. 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 specifically for cattle, vegetables, grains and pastures. 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 should 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 generally 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 118: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
• 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 different market segments;	• 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;

• 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	• There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; • 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.

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 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.

4.2. Capricorn District Disaster Management Framework

The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also 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 programmes 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 strategic objectives aim to enable the policy framework to strengthen its ability to prepare and respond to disasters. This is in line with Council's priorities and resources, the plan's disaster preparedness and response strategic objectives are to do its best to: -

OBJECTIVE 1: Integrate disaster risk reduction practices into all Council programmes. 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 the 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. The strategic objective aims to enable the plan to strengthen its ability to response to emergencies.

The District Disaster Management policy framework is set within the Disaster Management Act, Disaster Management framework, Batho Pele principles, Council's policies and strategies.

In support of the core concepts of integration and uniformity the strategic Policy framework is structured in components consistent with those of the National and Provincial Disaster Management framework namely the Four Key Performance Areas (KPA) and three Performance Enablers (PE), namely: -

- **KPA 1: Integrated Institutional Capacity for Disaster Risk Management** – Establish integrated institutional capacity to enable the effective implementation of Disaster Risk Management Policy and legislations;
- **KPA 2: Disaster Risk Assessment** – Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players;
- **KPA 3: Disaster Risk Reduction**- Ensure all disaster risk stakeholders develop and implement integrated disaster risk management plans and risk reductions programmes in accordance with approved framework;
- **KPA 4: Response and Recovery** - Ensure effective and appropriate disaster response and recovery by implementing uniform approach to dissemination of early warnings, implementing immediate integrated and appropriate response and relief measures and also implementing all rehabilitation and reconstruction strategies;
- **Performance Enabler 1: Information Management and Communication** - Guide the development of comprehensive information management communication systems and establish integrated communication links with all disaster management role players;
- **Performance Enabler 2: Education, Training, Public awareness and Research** - Promote a culture of risk avoidance stakeholder by capacitating all role players through integrated, education and training and public awareness supported by scientific research.
- **Performance Enabler 3: Funding arrangements for Disaster Risk Management** – establish mechanisms for funding of disaster risk management in the District Municipality.

4.3. Capricorn District Disaster Risk 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, NGOs, CBOs and other agencies with guidelines which will enable these to establish structures and programmes 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 Municipal Disaster Risk Management Plan should: -

- Form an integral part of the Capricorn District IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives;
- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness;
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality;

- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document;
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for: -
 - the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
 - prompt disaster response and relief;
 - disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - the procurement of essential goods and services;
 - the establishment of strategic communication links;
 - the dissemination of information.

4.4. Local Economic Development 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; and
- (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 should be 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 in 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. Forty-one villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-

processing is also viewed as an industry with a lot of potential. This would add value to the raw materials 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. 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 for example wood- plastic composite. 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 for the LED department. The role, nature and operation of such an entity need to be investigated further.

4.5. Tourism Development Strategy

CDM developed Tourism and Growth Strategy in the 2014/15 financial year. The lifespan of the strategy is from 2015 to 2020. The Strategy acts as a 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.

4.5.1. The Tourism Vision for Capricorn District Municipality

In the next five years is that Capricorn will be a preferred eco-tourism destination of choice and a prime event, cultural, heritage and avi- tourism destination offering a unique and diverse tourism experience with an increased domestic and foreign base, linked to surrounding tourism attractions to strengthen and be strengthened. This will be achieved by nurturing sustainable and responsible tourism development which stimulates job creation with a well-resourced and efficiently managed and transformed tourism sector.

4.5.2. The Importance of Tourism in Capricorn District Municipality

This Development of the Tourism Growth Strategy has unveiled that Capricorn Tourism plays a significant role both in the district and provincial economies. The importance of tourism in Capricorn for the local and provincial economies should not be underestimated and should be promoted at a district and provincial scale to allow for integrated tourism growth and development that benefits more than the district alone.

The DM has many including the world renowned Makgabeng Plateau. Capricorn DM has proved to retain a unique variety and diverse mix of tourism products, which range from eco- and avi-tourism (birding), culture and heritage tourism, arts and craft tourism, sport and adventure tourism and religious tourism which attract varied market segments. These are accompanied by the

further potential for other niche areas identified such as rural tourism and community-based tourism.

Tourism is prominent in the local municipalities within Capricorn and its strategic location off the national and provincial movement corridors is of prime advantage. Of key importance is the potential international and national cross boundary linkages and marketing with the N1, The African Ivory Route (Open Africa) including the Blouberg and Mafefe Camps, etc. Taking into consideration the vibrant mix of tourism assets identified and the strategic location of the district, Capricorn is a highly favourable tourist destination and position to absorb and entice a fairly large amount of visitors and should therefore be promoted to reach full potential.

4.5.3. Main Challenges Identified

- Inaccurate, incomplete and lack of visitor statistics and inadequate knowledge management.
- Lack of accommodation standards and grading.
- Underdeveloped transport and ICT infrastructure and poor signage throughout the district.
- Poor and uncoordinated marketing and advertising, as well as inadequate distribution of marketing material and lack of district wide branding.
- Weak institutional and organisational structures and lack of by-laws.
- Poor community tourism awareness and involvement.
- Lack of market research and development.
- Cultural and heritage attractions not maintained.
- Crime.
- Lack of tour operators, local SMME development and transformation.
- Limited product development.
- Lack of integration and communication with key organisations and surrounding districts.
- Lack of community-based initiatives and limited linkages with rural areas and communities.
- Lack of tourist facilities and activities.

4.5.4. Key Invention Areas taking into Consideration the above Challenges.

- Marketing – experience driven tourism – expands the brand of the district to local municipalities.
- Tourism economic infrastructure provision/upgrading/maintenance.
- Route development and signage.
- Empower tourism stakeholders.
- Monitoring and evaluation data + undertake research and development + tourism statistics and information.
- Development agency
- Upgrading of tourism channels (ICT).
- Institutional capacitating and staffing

4.5.5. Breakdown of Strategic Goals / Intervention Projects

Based on assessment criteria, a number of strategic goals were identified through the strategic framework. They are listed below.

Table 119: Tourism Strategic Goals / Intervention Projects

Strategic Cluster/ Goal 1: Marketing-Develop an effective and efficient marketing system to increase visitor numbers into Capricorn.	
Project/ Intervention	
Strategy 1.1: Improve general marketing in Capricorn through varied marketing tools, information offices and adequate distribution.	1.1.2 Create an events calendar and strategy for the district. 1.1.3 Develop a district tourist guide with details of attractions, accommodation establishments, travel agents contacts numbers, a fully detailed map etc. 1.1.4 Develop a district tourism website with a database of all attractions, and products as well as potential investments. 1.1.5. Develop a cell phone Application which acts as a tourism office in your tourists' pocket including information about attractions, facilities and photos. 1.1.6 Develop a Tourism DVD promoting tourism attractions
Strategy 1.2: Ensuring route development, branding and marketing cohesion.	1.2.1 Develop a district marketing strategy with an M&E system linked to tourist trends spurred by marketing initiatives 1.2.2. Develop a District-wide tourism theme and logo 1.2.3. Feasibility study and Business Plan for the establishment of a detailed route for Capricorn
Strategic Cluster/Goal 2: Product development and support services-establish and support key products develop initiatives to enhance the diversity of tourism and to improve the perception of the tourism industry in Capricorn and accommodate accessibility tourism and drive investment promotion.	
Project/ Intervention	
Strategy 2.1: Develop and Enhance Core nature-based tourist experience (iconic natural scenic tourism experiences).	2.1.1. Develop and support eco-tourism and heritage initiatives at Blouberg LM 2.1.2. Rehabilitate the Capricorn Needle Monument to its former glory. 2.1.3. Develop interpretation centres to promote rock art in support to Blouberg LM – Incorporate these types of projects with the other LMs. 2.1.4 Develop an environmental interpretation centre in the district linked to a nature/ game reserve (e.g. Lekgalameetse Nature Reserve/ Polokwane Game Reserve/ Mogoshi Mountain
Strategy 2.2: Develop niche tourism experiences to contribute to a diverse and unique tourist experience.	2.2.7 Investigate the potential of Avi-tourism and a birding route linked between the various bird sanctuaries e.g. Zanna Bird and Reptile Park, Polokwane Bird Sanctuary, and Moletjie Bird Sanctuary.
Strategy 2.3: Enhance Tour Operating services, hospitality and accommodation to support the Capricorn tourism industry	2.3.1 Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre.)
Strategy 2.4: Ensure investment promotion of tourism in Capricorn.	2.4.1. Develop an investment promotion strategy and package potential projects.
Strategy 2.5 Promote and Accommodate Accessible tourism	2.5.1 Engage SAPS in tourism awareness and tourist protection in Capricorn LMs. 2.5.2 Development and promotion of universal accessibility tourism standards and marketing of accessible tourism.

Strategic Cluster/Goal 3: Transformation- To enrich the tourism industry role-players through skills enhancement and awareness, capacity building, SMME support and transformation and provision of quality tourism experiences service excellence	
Project/ Intervention	
Strategy 3.1: Encourage and ensure transformation of the Capricorn tourism industry.	3.1.1 Facilitate continuous SMME and business support to tourism role-players (e.g. crafters) through a development programme. 3.1.2. Develop a local procurement strategy linked to local SMMEs and local product owners 3.1.3 Encourage mentoring between emerging and established tourism product owners.
Strategy 3.2: Stimulate a tourism culture through tourism awareness and education across the district.	3.2.1. Facilitate a district tourism skills audit and development plan to guide and involve LMs. 3.2.2 Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres. 3.2.3 Create a 'one-stop-shop' where learners and students can access accurate information preferably at a local library or tourism office
Strategy 3.3.: Ensure Quality tourist experiences and service excellence	3.3.1 Conduct workshops on continuous professional development for current tourism staff. 3.3.2 Develop a system of grading and standards through the Tourism Grading Council of South Africa or SATOUR for all accommodation, catering and other service providers including info centres and an M&E system to ensure compliance (e.g. Tourism inspector). 3.3.3 Periodic training and workshops held for ward councillors and traditional leaders educating about tourism.
Strategic Cluster/Goal 4: Tourism infrastructure investment framework – To create a favourable built tourism environment to become conducive to growth and development and to boost investor confidence	
Project/ Intervention	
Strategy 4.1: Maintain and upgrade transport (road), communication and services infrastructure to create a conducive tourism Environment.	4.1.1. Start a district wide 'clean up' campaign championed by LMs, guided by DM.
Strategy 4.2: Maintain and facilitate provision of Signage to direct visitors in and around Capricorn	4.2.1 Develop a district wide tourism and advertising signage policy, investment and communication framework to systematically guide allocation maintenance and provision of signage.
Strategic Cluster/Goal 5: Policy, strategy, governance, research & knowledge management monitoring and evaluation: to create an enabling institutional environment through knowledge management, developing collaborative partnerships and producing planning and regulatory measures	
Project/ Intervention	
Strategy 5.1: Enhance and develop tourism research and knowledge management to facilitate an organised and well managed tourism industry.	5.1.1. Formulate a knowledge management strategy and system for collating information and visitor statistics to track demand, include audit of the amount of jobs/employment figures currently occupied in all tourism related initiatives as well as revenue earned in conjunction with LTA.

Strategy 5.2: Enhance tourism through institutional arrangements, collaborative partnerships, communication and policy.	5.2.1. Develop a District Marketing Organisation / Regional Tourism Organisation 5.2.2. Oversee that Molemole LM & Lepelle-Nkumpi LM have a tourism official and a Local Tourism Forum (LTF) as per provincial requirement.
Strategy 5.3: Promote responsible tourism and green principles in tourism development.	5.3.1 Ensure that green principles are incorporated into new tourism developments.
Strategy 5.4: Provide a sustainable planning framework to guide future tourism development and investment.	5.4.1 Facilitate fast tracking of planning processes, as well as land auditing to enable development to occur.

4.5.6. Priority Projects

Table 120: Tourism Priority Projects

Project	Description
Project 1	Develop a district marketing and distribution strategy with an M & E system linked to tourist trends spurred by marketing initiatives.
Project 2	Feasibility study and business plan for the establishment of a detailed route for Capricorn.
Project 3	Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre).
Project 4.	Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres.
Project 5.	Formulate a knowledge management strategy for collating information and visitor statistics to track demand, include audit of the amount of jobs/ employment figures currently occupied in all tourism related initiatives as well as revenue earned in conjunction LTA.
Project 6.	Develop a District Marketing Organisation/ Regional Tourism Organisation.

4.6. 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 and have been prioritized and 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.

4.7. 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 tend 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.

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 into the urban areas 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.

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 need to be prioritised.

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 and 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 that is 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.

4.8. Performance Management System

The PMS is meant 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 KRAs 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

The 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; and
- 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 a 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.

4.9. 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.

4.10. 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 2017/18 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 currently reviewing the Air Quality Management Plan.

4.11. 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. EMPs for Lepelle-Nkumpi and Molemole municipalities have been completed and are available. Molemole and Polokwane Municipalities have plans available that they have funded themselves.

4.12. 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; and
- Outline of economy and investment requirements.

4.13. 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.

4.14. 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 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.

4.15. 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 reviewed the strategy in the 2017/2018 financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

4.16. 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 so forth. The Plan to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required. CDM Council approved the plan in the 2016/17 financial year.

The project objectives include the following:

- Conducting a road inventory and produce maps of road infrastructure to serve as the basis for further planning;
- Developing an understanding of the traffic demand on mobility routes;
- Establishing a clear and practical road hierarchy that can be enforced and developed over time;
- Identifying and quantifying current constraints and identify areas of improvement;
- Estimating the future (2030) traffic demand on the road network based on the traffic status quo and the Spatial Development Framework for the area; and
- Development of a Roads Master Plan for Capricorn to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required.

4.17. Integrated Transport Plan (ITP)

The ITP attends to public transport, infrastructure, facilities, and services. The Integrated Transport Plan constitutes a transport sector input into the IDP process. CDM developed its ITP for its area of jurisdiction, as required in terms of Section 27 of the National Land Transport Act, No. 5 of 2009 (NLTA). The plan is relevant for the period from December 2013 to December 2018 with annual review in between.

Thus one of the key objectives of CDM is to provide a public transport system that will address public transport issues and that in the main, will reduce transport costs and travel time for the majority of its citizens.

To obtain a balance between demand and supply, the transport infrastructure should be able to facilitate the efficient flow of traffic with minimum negative externalities. 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.

4.18. 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 reviews its organisational structure to reposition itself with the mandate of the municipality. This eventually led to integration of Department of Water Affairs and Environmental Health officials into the institution.

4.19. Human Resource Management 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 is finalising the process of job evaluation.

4.20. 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 2018. 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. 4.21. 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.

4.22. 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.

4.23. 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 plan is developed for every financial year.

4.24. Water Service Development Plan

As per the Water Services Act, 1997 (No. 108 of 1997), Water Service Authorities (WSAs) are obliged to prepare and adopt Water Service Development Plans (WSDP) for their areas of jurisdiction. These are to achieve the following:

- In terms of the provisions of the Act, the WSDP is developed to provide a mechanism for ensuring a holistic approach to water sector planning
- District and Local Municipalities are assisted in provision of improved access to efficient, affordable, economical and sustainable water services as well as an integrated approach to water resource management.

It is intended that the WSDP (2018) is used by CDM during the current financial years' Integrated Development Plan (IDP) process such that the planning by the municipality to address water and sanitation needs can be better informed and the subsequent expenditure can be forecast with greater confidence.

Table 121: WSDP: Water Services Objectives and Strategies

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
WSDP Topic 1: Demographics									
1.1	Align DWS and CDM's Geodatabases regarding demographic information.	Master Geodatabase for CDM.	There is an updated Geodatabase reflecting status quo as of 2017 and it has been uploaded on the eWSDP tool.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.	Update Geodatabase information annually.
WSDP Topic 2: Settlement Water & Sanitation Service Level Definitions, Residential, Public Institutions and Industries									
2.1	Verify and register indigent households.	Indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.	Update indigent household register.
2.2	Provide free basic water to verified and registered indigent households.	Percentage of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.	100% of indigent households receiving free basic water.
2.3	Provide free basic sanitation to verified and registered indigent households.	Percentage of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.	100% of indigent households receiving free basic sanitation.
2.4	To provide affordable, clean and potable water according to yard connections.	Percentage construction of water supply projects.	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project
2.5	To provide sanitation service to 100% of the population by 2030.	Percentage construction of sanitation supply projects.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.	100% construction of sanitation supply project.
WSDP Topic 3: Water Services Asset Management (Infrastructure)									

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
3.1	Implement recommendations from Process Audit reports.		% Of recommendations, as included in the Process Audits, implemented.		100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented
3.2	Implement recommendations from WSDP.		% Of recommendations, as included in the WSDPs, implemented.		20% of recommendations implemented	40% of recommendations implemented	60% of recommendations implemented	80% of recommendations implemented	100% of recommendations implemented
3.3	Implement water projects in the master plan.		New Boreholes, WTWs, Pump Stations, Bulk pipelines, Reticulations Pipelines and Reservoirs.	There are no projects planned for in the master plan but CDM has been constructing new infrastructure to address critical backlogs.	Revise current Water Services Master Plan	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.	Construction of upgrades to existing water infrastructure.
3.4	Implement sanitation projects in the master plan.		New VIPs, WWTWs, Pump Stations, Bulk pipelines and Reticulations Pipelines	There are no projects planned for in the master plan but CDM has been constructing new infrastructure to address critical backlogs.	Revise current Water Services Master Plan	Construction of upgrades to existing sanitation infrastructure.	Construction of upgrades to existing sanitation infrastructure.	Construction of upgrades to existing sanitation infrastructure.	Construction of upgrades to existing sanitation infrastructure.
3.5	Overhaul of aged pumps.		Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.
3.6	Overhaul of aged pipelines.		Replacement/refurbishment of pipelines having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.	Procure new pumps and overhaul pumps having reached their lifespan.

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
3.7	Asset Register		An electronic copy of an up to date asset register.	Update register with all assets, their conditions, acquisition values, depreciation, replacement cost, useful lives etc.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and updating existing infrastructure conditions.
WSDP Topic 4: Water Services O&M									
4.1	To ensure reservoir are fenced for security purposes and pumps are secured from theft and vandalism.		Number of reservoirs fenced.	Number of reservoirs fenced.	50% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.	100% of reservoirs fenced.
4.2	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.3	To ensure tools are available for the operation and maintenance of water and waste water infrastructure.		Percentage of requested O&M tools procured	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
4.4	To ensure that areas experiencing breakdowns continue to receive basic water and services		Provide interim water supply within affected areas/villages.	Percentage of water supply to all affected areas Water Tankering Services	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.	100% supply to affected areas.

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
	sustainable water supply.		Ensure availability of water infrastructure repair/replacement material	Percentage of requested O&M material procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.	90% of requested O&M materials procured.
4.5	Proper water quality management.		Blue Drop Status.		Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%	Overall Blue Drop Score above 90%
4.6	Proper wastewater quality management		Green Drop Status		Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%	Overall Green Drop Score above 85%
4.7	Ensure proper process control at the WTWs.		One operator and Class V supervisor present at all WTWs.	Training of operators and standard operating procedures are followed at plants.	70% Compliance	80% Compliance	90% Compliance	95% Compliance	95% Compliance
4.8	Ensure proper process control at the WWTWS.		One operator and Class V supervisor present at all WWTWS.	Training of operators and standard operating procedures are followed at plants.	70% Compliance	80% Compliance	90% Compliance	95% Compliance	95% Compliance
WSDP Topic 5: Conservation & Demand Management									
5.1	Quantify water system inputs and outputs.		Volume of water supplied and water consumed.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.
	Water balance model		Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.	Installation or repair of meters. Regular meter reading.
5.2	Reduce UFW.		0% unauthorised connections	40% unauthorised connections.	30% unauthorised connections.	25% unauthorised connections.	20% unauthorised connections.	10% unauthorised connections.	0% unauthorised connections.
5.3	Water conservation.		WCDM plan	There is no WCDM plan in place.	Development and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.	Updating and implementation of WCDM plan.

Nr.	Objective	Strategy	Key Performance Indicator	Baseline (FY2017/18 Status quo)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
					FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
					Target	Target	Target	Target	Target
WSDP Topic 6: Water Resources									
6.1	Water supply must meet demand.	All households have reliable and safe portable water supply.	Refurbish existing boreholes.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	Refurbish existing boreholes with sufficient yield.	
			Develop new boreholes.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	Develop new boreholes and associated infrastructure.	
			Glen Alpine Dam feasibility studies by DWS.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.	CDM to be actively involved in the feasibility investigations on the Glen Alpine dam as a potential long term water resource.				

ANNEXURE A

PROJECTS TO BE IMPLEMENTED BY LOCAL MUNICIPALITIES

1. POLOKWANE LOCAL MUNICIPALITY



1. POLOKWANE LOCAL MUNICIPALITY

ANNEXURE A: POLOKWANE MUNICIPALITY 2024-2027 – FINAL MTREF BUDGET

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Management- Corporate and Shared Services							
Civic Centre refurbishment	CRR	3 155 304	3 628 600	-	-	-	-
Renovation of offices	CRR	-	-	2 197 977	2 527 674	2 000 000	2 300 000
Upgrading of Seshego Library	CRR	-	-	-	-	435 029	500 283
Refurbishment of Municipal Public toilets	CRR	-	-	-	-	953 461	1 096 480
Refurbishment of Jack Botes Hall	CRR	1 310 590	1 507 179	-	-	-	-
Refurbishment of Westernburg Hall	CRR	-	-	-	-	580 000	667 000
Refurbishment of Nirvana Hall	CRR	-	-		-	580 000	667 000
Refurbishment Aganang Cluster offices	CRR	-	-	957 327	1 100 926	326 272	375 213
Municipal Furniture and Office Equipment’s	CRR	500 000	575 000	500 000	575 000	326 272	375 213
New Municipal Offices HQ (Polokwane Towers) Planning	CRR	-	-		-	1 000 000	1 150 000
Construction of Ramps in all Municipal Buildings	CRR	-	-	-	-	972 669	1 118 569
Installation of Carports with Roof Sheeting’s at staff Parking (Bodenstein Street and Civic Centre Directors Parking)	CRR	1 665 000	1 914 750	1 806 000	2 076 900	1 806 000	2 076 900
Total Facility Management- Corporate and Shared Service		6 630 894	7 625 528	5 461 304	6 280 500	8 979 703	10 326 658
Roads & Storm water - Transport Services							
Rehabilitation of streets in Seshego Cluster through (Vukuphile)	CRR	-	-	-	-	1 000 000	1 150 000
Refurbishment of Damaged Road signage in the City CBD	CRR	700 000	805 000	1 000 000	1 150 000	1 500 000	1 725 000
Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	CRR	720 908	829 044	-	-	-	-
Refurbishment of Street Names Boards in the City CBD	CRR	1 400 000	1 610 000	1 000 000	1 150 000	1 500 000	1 725 000
Upgrading of Storm Water in Seshego	CRR	-	-	877 393	1 009 002	1 400 000	1 610 000
Upgrading of storm water system in Laboria next to Jumbo	CRR	1 594 000	1 833 100	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	2 000 000	2 300 000	-	-
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	-	-	2 797 731	3 217 391	4 347 826	5 000 000
Paving of internal ring roads to University road in Toronto	IUDG	-	-	-	-	869 565	1 000 000
Paving of Arterial Road from R37 via Thokgwaneng RDP to Silo school (Phase 2) Ward 1	IUDG	-	-	1 319 470	1 517 391	3 478 261	4 000 000
Paving of internal streets in Mountain view	IUDG	2 367 059	2 722 118	-	-	2 608 696	3 000 000
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	IUDG	4 369 196	5 024 575	-	-	1 739 130	2 000 000
Paving of internal street in Ga Rankhuwe	IUDG	1 760 500	2 024 575	-	-	-	-
Paving of internal streets in Extension 75 (Ward 14)	IUDG	869 565	1 000 000	-	-	-	-
Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	IUDG	1 739 130	2 000 000	-	-	-	-
Paving of internal street at Disteneng	IUDG	869 565	1 000 000	2 630 065	3 024 575	2 608 696	3 000 000
Paving of internal street at Madiga(Ward 29)	IUDG	869 565	1 000 000	-	-	-	-
Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school (Ward 7 and 24)	IUDG	2 608 696	3 000 000	1 739 130	2 000 000	-	-
Paving of Kopermyn internal road Ga- Maja (Ward 2)	IUDG	1 739 130	2 000 000	-	-	869 565	1 000 000
Paving of internal street at Ceres(Ward 45)	IUDG	869 565	1 000 000	-	-	-	-
Paving of internal street in Ga Dikgale Moshate	IUDG	2 268 431	2 608 696	2 911 153	3 347 826	1 626 087	1 870 000
Upgrading of streets in Nirvana extension	IUDG	3 043 478	3 500 000	2 608 696	3 000 000	2 608 696	3 000 000
Paving of streets in Westernburg RDP Section	IUDG	2 630 065	3 024 575	941 892	1 083 176	2 608 696	3 000 000
Upgrading of access road in Ga Makgoba	IUDG	2 963 261	3 407 750	-	-	-	-
Upgrading of road from Maja Moshate to Feke	IUDG	2 646 503	3 043 478	1 811 457	2 083 176	1 739 130	2 000 000
Construction of overhead bridge at Outspan street	IUDG	-	-	-	-	17 391 304	20 000 000
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	3 236 624	3 722 118	3 096 902	3 561 437	-	-
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	3 043 478	3 500 000
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	3 043 478	3 500 000
Paving of internal street in Mankweng Unit A, to	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	2 608 696	3 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Pulamadibogo street from LG to Church (ward 25)							
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(ward 28)	IUDG	869 565	1 000 000	1 357 771	1 561 437	2 608 696	3 000 000
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	-	-
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	IUDG	3 520 999	4 049 149	1 811 457	2 083 176	-	-
Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	IUDG	3 711 679	4 268 431	2 681 023	3 083 176	-	-
Upgrading of arterial road from Ditshweneng to Maja Moshate	IUDG	2 381 989	2 739 287	3 325 443	3 824 259	1 736 609	1 997 100
Construction of Storm Water in Ga Semenya	IUDG	-	-	3 478 261	4 000 000	-	-
Upgrading of road D3989 Ga-Mamabolo to Itireleng	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
Upgrading of D1809 from GaMaboi joining D3040 to Laastehoop	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
Upgrading of road from Leokama to Moshung	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
GaThlathlanganya Roads	IUDG	-	-	1 304 348	1 500 000	2 608 696	3 000 000
Completion of the links to SANRAL roads network	IUDG	434 783	500 000	3 478 261	4 000 000	4 347 826	5 000 000
Paving of internal streets in Seshego Zone 1	PTNG	4 347 826	5 000 000	-	-	1 304 348	1 500 000
Paving of internal streets in Seshego Zone 2	PTNG	2 173 913	2 500 000	-	-	1 304 348	1 500 000
Paving of internal streets in Seshego Zone 3	PTNG	2 173 913	2 500 000	-	-	1 304 348	1 500 000
Paving of internal streets in Seshego Zone 4	PTNG	4 632 109	5 326 925	-	-	1 304 348	1 500 000
Paving of internal streets in Seshego Zone 5	PTNG	2 173 913	2 500 000	-	-	1 304 348	1 500 000
Paving of internal streets in Seshego Zone 6	PTNG	2 630 065	3 024 575	-	-	1 304 348	1 500 000
Paving of internal streets in Seshego Zone 8	PTNG	2 630 065	3 024 575	-	-	1 702 609	1 958 000
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	PTNG	3 478 261	4 000 000	2 347 826	2 700 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of storm water in Polokwane ext. 76	PTNG	4 347 826	5 000 000	2 347 826	2 700 000	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	PTNG	4 347 826	5 000 000	2 347 826	2 700 000	-	-
Upgrading of storm water system in Laboria next to Jumbo	PTNG	2 238 022	2 573 725	2 347 826	2 700 000	-	-
Upgrading of storm water in Ivy park (Emperor)	PTNG	4 347 826	5 000 000	2 347 826	2 700 000	-	-
Rehabilitation of Bodenstein from Schoeman to Oost	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 217 391	3 700 000
Rehabilitation of Burger from Hospital to Suid	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 217 391	3 700 000
Rehabilitation of Hans Van Rensburg from Hospital to Suid	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 147 826	3 620 000
Rehabilitation of Jorrisen from Munnik ave to Dahl	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 043 478	3 500 000
Rehabilitation of Boom from Devenish to Excelsior	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 913 217	4 500 200
Rehabilitation of Rabe from Oost to Bok (From Plain)	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 043 478	3 500 000
Rehabilitation Dorp from Hospital to Suid	PTNG	869 565	1 000 000	3 278 087	3 769 800	3 043 478	3 500 000
Completion of Beryl from Veldspaat to Mangnesiet	PTNG	869 565	1 000 000	3 043 478	3 500 000	3 043 478	3 500 000
Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	MDTG	4 143 478	4 765 000	4 143 478	4 765 000	-	-
Hospital view additional roads	NDPG	13 176 483	15 152 956	6 956 522	8 000 000	-	-
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	NDPG	11 087 301	12 750 396	11 449 659	13 167 108	-	-
Construction of Storm water Canal in Seshego	NDPG	14 852 737	17 080 648	4 632 004	5 326 805	-	-
Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of the hub	NDPG	-	-	2 022 684	2 326 087	8 695 652	10 000 000
Polokwane X108 Design, and implementation of internal engineering services	NDPG	-	-	-	-	14 782 609	17 000 000
Upgrading of Triangle Park	NDPG	-	-	3 043 478	3 500 000	-	-
Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard	NDPG	-	-	-	-	4 782 609	5 500 000
Construction of Safe Hub in Seshego	NDPG	-	-	-	-	8 695 652	10 000 000
Total Roads & Storm water -Transport Services		149 390 581	171 799 168	130 953 539	150 596 570	155 700 261	179 055 300
Water Supply and reticulation - Water and Sanitation Services							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	CRR	9 600 000	11 040 000	540 013	621 015	358 812	412 634
Aganang Bulk Water Transfer Scheme	CRR	2 800 000	3 220 000	-	-		-
Installation of Back-up Generators for WTW	CRR	1 800 000	2 070 000	-	-		-
Acquisition of Fleet for O & M	CRR	1 000 000	1 150 000	-	-		-
Installation of Prepaid Water Meters at Mankweng ward 25 and 26	CRR	-	-	599 766	689 731	398 515	458 293
Construction of Mankweng Water and Sanitation Centre	CRR	-	-	602 000	692 300	-	-
Replacement of AC Pipes – Phase 2	CRR	5 000 000	5 750 000	9 030 000	10 384 500	10 000 000	11 500 000
Provision of Bulk Engineering Services (SDA 2)	CRR	8 200 000	9 430 000	-	-	-	-
Olifantspoort RWS (Mmotong wa Perekisi)	CRR	4 437 706	5 103 361	3 604 537	4 145 217	5 666 957	6 517 000
Mothapo RWS	IUDG	9 729 822	11 189 295	3 228 322	3 712 570	3 876 632	4 458 127
Moletjie East RWS	IUDG	2 197 863	2 527 543	5 935 728	6 826 087	6 049 149	6 956 521
Sebayeng/Dikgale RWS	IUDG	9 360 049	10 764 057	2 869 417	3 299 830	4 347 826	5 000 000
Houtriver RWS	IUDG	5 406 427	6 217 391	1 928 166	2 217 391	6 956 522	8 000 000
Chuene Maja RWS	IUDG	5 406 427	6 217 391	3 780 718	4 347 826	6 086 957	7 000 000
Molepo RWS	IUDG	6 213 528	7 145 557	6 067 516	6 977 643	6 813 593	7 835 632
Laastehoop RWS	IUDG	3 307 218	3 803 301	6 530 581	7 510 168	8 281 236	9 523 421
Mankweng RWS	IUDG	3 307 218	3 803 301	6 709 637	7 716 083	6 852 044	7 879 851
Boyne RWS	IUDG	2 235 875	2 571 256	5 708 884	6 565 217	2 608 696	3 000 000
Aganang RWS (2) (Ramobola, Madietane)	IUDG	20 978 834	24 125 659	13 648 393	15 695 652	13 043 478	15 000 000
Bakone RWS (3)	IUDG	4 347 826	5 000 000	2 608 696	3 000 000	4 347 826	5 000 000
Kalkspruit Water Supply (Aganang Ward 42)	IUDG	5 477 250	6 298 838	11 451 326	13 169 025	6 427 443	7 391 560
Mashashane Water Works	IUDG	7 824 443	8 998 110	6 604 383	7 595 041	7 023 598	8 077 138
Capital Replacement on Water & Sanitation	IUDG	8 695 652	10 000 000	10 434 783	12 000 000	10 434 783	12 000 000
Moletjie North RWS	WSIG	1 172 023	1 347 826	4 988 139	5 736 360	-	-
Moletjie South RWS	WSIG	12 362 949	14 217 391	9 981 097	11 478 261	26 956 522	31 000 000
Badimong RWS	WSIG	4 877 127	5 608 696	3 398 866	3 908 696	-	-
Aganang RWS (3) (Rapitsi, Kgabo Park, Mars)	WSIG	19 781 376	22 748 582	13 648 393	15 695 652	9 565 217	11 000 000
Segwasi RWS	WSIG	9 124 941	10 493 682	4 615 982	5 308 379	1 720 155	1 978 178
Bakone RWS (2)	WSIG	18 768 542	21 583 823	19 889 263	22 872 652	22 646 802	26 043 822
Polokwane Bulk Water Supply	RBIG	67 398 261	77 508 000	-	-	-	-
Total Water Supply and reticulation - Water and Sanitation Services		260 811 357	299 933 060	158 404 604	182 165 295	170 462 763	196 032 177

MULTI YEAR CAPITAL BUDGET		Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
			VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Sewer Reticulation - Water and Sanitation Service								
Sewer Combination Trucks/Super Suckers	CRR	4 500 000	5 175 000	378 436	435 202	1 689 408	1 942 819	
Mankweng Bulk Sanitation & WWTW	CRR	4 500 000	5 175 000	-	-	-	-	
Installation of Back-up Generators for Sewer Pump Station	CRR	1 200 000	1 380 000	-	-	-	-	
Regional Waste Water Treatment Plant	RBIG	42 178 261	48 505 000	135 225 217	155 509 000	222 181 739	255 509 000	
Total Sewer Reticulation - Water and Sanitation		52 378 261	60 235 000	135 603 654	155 944 202	223 871 147	257 451 819	
Energy Services - Energy								
Installation of High Mast lights (Rural Areas)	CRR	5 000 000	5 750 000	-	-	-	-	
Upgrade SCADA and RTU	CRR	9 000 000	10 350 000	9 000 000	10 350 000	-	-	
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	15 000 000	17 250 000	3 809 340	4 380 741	-	-	
Design and construction 66KV Distribution substation Matlala	CRR	-	-	5 000 000	5 750 000	11 760 000	13 524 000	
Design and construct 66kV line between Alpha and Matlala substations	CRR	5 000 000	5 750 000	20 000 000	23 000 000	10 000 000	11 500 000	
Designs for Electrification of Urban Households in Extension, 126, 127, 134,78	CRR	2 000 000	2 300 000	3 000 000	3 450 000	2 000 000	2 300 000	
Retrofit high mast lights with Solar lights in Rural Clusters	CRR	1 000 000	1 150 000	-	-	-	-	
Solar High Mast Lights Extension 78 and Seshego zone 8 Extension	CRR	2 000 000	2 300 000	3 000 000	3 450 000	2 000 000	2 300 000	
Civic Center Solar High Mast lights	CRR	1 000 000	1 150 000	-	-	-	-	
Installation of Solar High Mast lights (City entrances)	CRR	2 600 000	2 990 000	-	-	-	-	
Replacement of 11kV oil switchgears with latest technology switchgear	CRR	1 622 320	1 865 668	-	-	1 500 000	1 725 000	
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	INEP	7 454 783	8 573 000	-	-	-	-	
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	INEP	-	-	3 478 261	4 000 000	-	-	
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 5)	INEP	-	-	-	-	4 347 826	5 000 000	
Electrification Of Urban Households in Extension 78	INEP	3 478 261	4 000 000	-	-	-	-	
Total Energy Services - Energy		55 155 364	63 428 668	47 287 601	54 380 741	31 607 826	36 349 000	

MULTI YEAR CAPITAL BUDGET		Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Disaster and Fire - Public Safety							
Acquisition of fire Equipment	CRR	700 000	805 000	500 000	575 000	500 000	575 000
Floto pumps	CRR	-	-	100 000	115 000	100 000	115 000
65 and 100 mm Large Fire bore hoses with stortz coupling	CRR	-	-	100 000	115 000	100 000	115 000
38mm small Fire hoses with instantaneous couplings	CRR	-	-	100 000	115 000	100 000	115 000
Miscellaneous equipment and gear/ Ancillary equipment	CRR	300 000	345 000	300 000	345 000	300 000	345 000
Hydraulic equipment	CRR	3 000 000	3 450 000	600 000	690 000	3 000 000	3 450 000
Electric submersible portable pump	CRR	200 000	230 000	3 000 000	3 450 000	200 000	230 000
Multipurpose branches Monitors	CRR	200 000	230 000	200 000	230 000	100 000	115 000
Obsolete fire equipment: Lighting and high mast	CRR	350 000	402 500	350 000	402 500	100 000	115 000
Rescue ropes/high angle	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 300 000	1 495 000
Industrial lifting rescue equipment,	CRR	-	-	100 000	115 000	100 000	115 000
Upgrading of Fire Training facility	CRR	-	-	100 000	115 000	100 000	115 000
Extension of Silicon Fire station (Planning)	CRR	-	-	100 000	115 000	100 000	115 000
New Matlala Fire Station Planning	CRR	1 000 000	1 150 000	1 000 000	1 150 000	100 000	115 000
New Fire Station at Molepo/Chuene/Maja Cluster(Planning) and construction	CRR	1 000 000	1 150 000	1 000 000	1 150 000	100 000	115 000
New Moletji Fire Station (Planning)	CRR	1 000 000	1 150 000	850 000	977 500	100 000	115 000
Industrial Fire Fighting portable Pumps	CRR	800 000	920 000	800 000	920 000	100 000	115 000
Resuscitation equipment	CRR	-	-	100 000	115 000	100 000	115 000
New skid units	CRR	-	-	100 000	115 000	100 000	115 000
New Breathing Apparatus	CRR	-	-	100 000	115 000	100 000	115 000
Compressors	CRR	-	-	100 000	115 000	100 000	115 000
Gas detection equipment	CRR	200 000	230 000	100 000	115 000	100 000	115 000
Flir/Thermal Imaging Camera	CRR	150 000	172 500	200 000	230 000	100 000	115 000
Planning for Training Academy	CRR	-	-	100 000	115 000	100 000	115 000
Acquisition of Fire fleet	CRR	10 940 223	12 581 256	18 476 301	21 247 746	18 345 900	21 097 785
Acquisition of office furniture	CRR	-	-	100 000	115 000	100 000	115 000
Procurement of standby Generators	CRR	-	-	100 000	115 000	100 000	115 000
Total Disaster and Fire - Public Safety		20 840 223	23 966 256	29 676 301	34 127 746	25 745 900	29 607 785
Traffic & Licencing - Public Safety							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	-	50 000	57 500	100 000	115 000
Upgrading of City traffic & licensing centre	CRR	3 000 000	3 450 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of 2 x equipped mobile unit	CRR	-	-	50 000	57 500	100 000	115 000
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	6 508 718	7 485 026	4 564 043	5 248 649	6 100 000	7 015 000
Upgrading of Traffic Logistics Offices	CRR	-	-	50 000	57 500	100 000	115 000
Procurement of Traffic Motor bikes	CRR	-	-	50 000	57 500	2 000 000	2 300 000
Procurement of Traffic Tow trucks	CRR	-	-	50 000	57 500	2 000 000	2 300 000
Procurement of Escort vehicles	CRR	-	-	50 000	57 500	2 400 000	2 760 000
Procurement of office furniture's (customers & employees)	CRR	-	-	50 000	57 500	100 000	115 000
Procurement of automatic number plate recognition	CRR	-	-	50 000	57 500	2 500 000	2 875 000
Procurement of E-summons ticketing handheld devices	CRR	-	-	50 000	57 500	100 000	115 000
Upgrading of Aganang Traffic & Licensing facility	CRR	-	-	50 000	57 500	3 580 000	4 117 000
Procurement of 2 x Mobile class	CRR	-	-	50 000	57 500	100 000	115 000
Upgrading of city traffic vehicle pound facility	CRR	-	-	50 000	57 500	100 000	115 000
Construction of parking shelters at Mankweng Traffic	CRR	-	-	50 000	57 500	100 000	115 000
Construction of Fire, Traffic & By-law Training academy	CRR	-	-	50 000	57 500	100 000	115 000
Total Traffic & Licencing - Public Safety		9 508 718	10 935 026	6 264 043	7 203 649	20 480 000	23 552 000
Environmental Management - Community Services							
Construction of Ablution facilities at Tom Naude Park	CRR	-	-	300 000	345 000	-	-
Refurbishment of Game Reserve facilities	CRR	2 000 000	2 300 000	2 000 000	2 300 000	2 000 000	2 300 000
Upgrading of perimeter fence at Game Reserve	CRR	-	-	100 000	115 000	-	-
Upgrading of Environmental Education Centre	CRR	-	-	100 000	115 000	-	-
Upgrading of municipal nursery	CRR	-	-	50 000	57 500	-	-
Fencing of Municipal Parks	CRR	-	-	50 000	57 500	-	-
Fencing of Molepo Dam	CRR	-	-	50 000	57 500	-	-
Purchase of land for New Mankweng Cemetery	CRR	3 500 000	4 025 000	500 000	575 000	3 000 000	3 450 000
Development of Heroes Acre in Silicon Cemetery	CRR	-	-	100 000	115 000	-	-
Purchase of Watering Tanks for Street Trees	CRR	-	-	50 000	57 500	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal Street at Silicon Cemetery	CRR	-	-	50 000	57 500	-	-
Grass cutting equipment's	CRR	3 000 000	3 450 000	3 000 000	3 450 000	4 000 000	4 600 000
Upgrading of Mankweng Unit C Park	CRR	5 000 000	5 750 000	2 000 000	2 300 000	3 500 000	4 025 000
Upgrading of Mankweng Unit A Park	CRR	-	-	86 647	99 644	-	-
Upgrading of Ga-Kgoroshi wetland and Nature reserve	CRR	-	-	50 000	57 500	-	-
Water Tankers Trucks for Tree watering	CRR	-	-	50 000	57 500	-	-
Greening programme	IUDG	2 608 696	3 000 000	3 478 261	4 000 000	4 347 826	5 000 000
Greening Programme for Disteneng	IUDG	703 214	808 696	756 143	869 565	1 739 130	2 000 000
Development of a regional parks In Rural Areas	IUDG	1 019 150	1 172 023	2 268 431	2 608 696	8 695 652	10 000 000
Upgrading of Tom Naude Park	IUDG	3 478 261	4 000 000	8 695 652	10 000 000	14 668 696	16 869 000
Total Environmental Management - Community Services		21 309 321	24 505 719	23 735 135	27 295 405	41 951 304	48 244 000
Control Centre Services/Safety and Security -Public Safety							
Installation of CCTV cameras & Fibre Network	CRR	1 000 000	1 150 000	749 610	862 052	1 000 000	1 150 000
Provision two way radios	CRR	-	-	-	-	100 000	115 000
Provision of Access Control Systems and equipment	CRR	-	-	-	-	500 000	575 000
Supply of National flags	CRR	-	-	-	-	100 000	115 000
Supply and installation of prohibited signs	CRR	-	-	-	-	100 000	115 000
Supply and delivery of mobile guard houses	CRR	460 888	530 021	-	-	500 000	575 000
Purchase of Firearms	CRR	-	-	-	-	500 000	575 000
CCTV and Access control maintenance tool Kit	CRR	-	-	-	-	110 000	126 500
Fiber splicing equipment	CRR	50 000	57 500	50 000	57 500	860 000	989 000
Standby Generator	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of Mobile Control Centre Vehicle	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of patrol vehicles	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of Office Furniture	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of a Safe	CRR	-	-	50 000	57 500	90 000	103 500
Purchase of Drill Brass Band Equipment	CRR	-	-	50 000	57 500	100 000	115 000
Total Control Centre/Safety and Security - Public Safety		1 510 888	1 737 521	1 099 610	1 264 552	4 360 000	5 014 000
Waste Management - Community Services							
240 litre bins	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
6 & 9 M3 Skip containers	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of Concrete Street Bins	CRR	1 000 000	1 150 000	1 500 000	1 725 000	1 400 000	1 610 000
Purchase of street pavement bins	CRR	-	-	200 000	230 000	100 000	115 000
Gates and parameter fence at Ladanna depot	CRR	-	-	200 000	230 000	100 000	115 000
Construction of ramp at Dikgale transfer station	CRR	718 758	826 572	100 000	115 000	100 000	115 000
Purchase Of TLBs Front-End Loaders for Waste Management	CRR	3 000 000	3 450 000	1 946 061	2 237 970	2 000 000	2 300 000
Extension of landfill site(Weltevreden)	IUDG	8 695 652	10 000 000	13 043 478	15 000 000	26 086 957	30 000 000
Seshego transfer station	IUDG	5 217 391	6 000 000	1 739 130	2 000 000	2 608 696	3 000 000
Westernburg Transfer Station	IUDG	5 217 391	6 000 000	1 739 130	2 000 000	1 626 304	1 870 250
Ga- Maja transfer station(Planning)	IUDG	1 277 484	1 469 107	6 086 957	7 000 000	-	-
Ga- Chuene transfer station(Planning)	IUDG	1 228 076	1 412 287	6 086 957	7 000 000	-	-
Total Waste Management - Community Services		28 354 753	32 607 966	34 641 713	39 837 970	36 021 957	41 425 250
Sport & Recreation - Community Services							
Grass Cutting equipment's	CRR	900 000	1 035 000	1 000 000	1 150 000	-	-
Upgrading of Seshego Stadium	CRR	5 000 000	5 750 000	2 000 000	2 300 000	3 000 000	3 450 000
Installation of Solar System at the New Peter Mokaba Stadium	CRR	-	-	-	-	100 000	115 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium Executive lounge (1st floor)	CRR	-	-	-	-	100 000	115 000
Establishment of artificial grass surfaces in stadiums (Old Peter Mokaba Stadium B & C fields, Seshego stadium ground B, Nirvana soccer stadium)	CRR	-	-	-	-	100 000	115 000
Construction of clear view fencing around the playing areas – (Nirvana stadium, Seshego stadium, Noordelike Soccer , Rugby fields and Ga-Manamela stadium)	CRR	-	-	-	-	100 000	115 000
Nirvana stadium outside field and ablution facilities	CRR	-	-	-	-	100 000	115 000
Procurement of fields maintenance equipment's	CRR	700 000	805 000	500 000	575 000	500 000	575 000
Procurement of Sports Fields Poles and Nets	CRR	-	-	-	-	100 000	115 000
Refurbishment of Nirvana Soccer Grounds and Cricket Grounds	CRR	-	-	-	-	100 000	115 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Refurbishment of the City Swimming Pool	CRR	1 354 922	1 558 160	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of the Nirvana Swimming Pool	CRR	500 000	575 000	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of the Westernburg Swimming Pool	CRR	-	-	849 701	977 156	2 000 000	2 300 000
Refurbishment of the Seshego Swimming Pool	CRR	-	-	-	-	1 012 365	1 164 220
Upgrading of Show ground facility	CRR	-	-	-	-	300 000	345 000
Construction of Sebayeng / Dikgale Sport Complex	IUDG	6 542 510	7 523 887	4 347 826	5 000 000	3 391 304	3 900 000
EXT 44/78 Sports and Recreation Facility	IUDG	6 086 957	7 000 000	-	-	-	-
Construction of Softball stadium in City Cluster	IUDG	37 391 304	43 000 000	28 313 356	32 560 359	21 739 130	25 000 000
Construction of Mankweng Sports Complex	IUDG	8 695 652	10 000 000	13 043 478	15 000 000	8 695 652	10 000 000
Construction of Molepo Sports Complex	IUDG	1 739 130	2 000 000	1 512 287	1 739 130	2 608 696	3 000 000
Construction of Laastehoop Sports Complex	IUDG	-	-	-	-	2 608 696	3 000 000
Total Sport & Recreation - Community Services		68 910 476	79 247 047	54 566 648	62 751 645	49 555 843	56 989 220
Cultural Services - Community Services							
Collection development - Books	CRR	1 400 000	1 610 000	700 000	805 000	1 000 000	1 150 000
New exhibition Irish House	CRR	-	-	-	-	340 000	391 000
Purchase of Art works	CRR	136 997	157 547	-	-	-	-
Installation of Boardwalk at Bakone Malapa	CRR	50 000	57 500	-	-	-	-
Public Sculpture	CRR	-	-	-	-	500 000	575 000
Purchase of museum shelves	CRR	100 000	115 000	-	-	-	-
City Library Refurbishment	CRR	-	-	-	-	500 000	575 000
Construction of Library facility at Dikgale	CRR	-	-	-	-	800 000	920 000
Construction of Library facility for Aganang	CRR	-	-	-	-	800 000	920 000
Total Cultural Services - Community Services		1 686 997	1 940 047	700 000	805 000	3 940 000	4 531 000
Information Services - Corporate and Shared Services							
Procurement of Laptops, PCs and Peripheral Devices	CRR	1 406 018	1 616 921	1 597 031	1 836 586	1 813 412	2 085 424
Implementation of ICT Strategy	CRR	958 252	1 101 990	898 515	1 033 292	1 200 000	1 380 000
Network Upgrade	CRR	1 407 840	1 619 016	1 794 062	2 063 171	2 183 284	2 510 777
Total Information Services - Corporate and Shared Services		3 772 110	4 337 927	4 289 608	4 933 049	5 196 696	5 976 200

MULTI YEAR CAPITAL BUDGET		Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
City Planning - Planning and Economic Development							
Township Establishment for the Eco-estate at Game Reserve	CRR	2 184 744	2 512 456	1 411 371	1 623 077	800 000	920 000
Provision of short term engineering services for Bakone Malapa	IUDG	15 353 870	17 656 951	18 222 217	20 955 550	19 763 348	22 727 850
Total City Planning - Planning and Economic Development		17 538 614	20 169 407	19 633 588	22 578 627	20 563 348	23 647 850
LED - Planning and Economic Development							
Development of the Agro-processing/Logistics Hub or Special Economic Zone	CRR	-	-	933 572	1 073 608	456 956	525 499
Total LED - Planning and Economic Development		-	-	933 572	1 073 608	456 956	525 499
Clusters - SPME							
Mobile service sites at Rampheri village	CRR	-	-	-	-	200 000	230 000
Construction of Segopje Mobile Service Centre	CRR	1 196 554	1 376 037	1 280 952	1 473 094	360 000	414 000
Refurbishment of Cluster Offices	CRR	-	-	-	-	340 000	391 000
Construction of mobile service sites at Moletjie Cluster	CRR	-	-	-	-	140 000	161 000
Clusters - SPME		1 196 554	1 376 037	1 280 952	1 473 094	1 040 000	1 196 000
Fleet Management - Corporate and Shared Services							
Acquisition of Refuse Trucks	CRR	3 500 000	4 025 000	3 500 000	4 025 000	-	-
Purchase of Yellow Fleet Graders	CRR	3 100 000	3 565 000	4 000 000	4 600 000	4 400 000	5 060 000
Purchase of Municipal fleet (Sedans and Bakkies)	CRR	2 157 964	2 481 659	640 087	736 100	5 700 000	6 555 000
Total Fleet Management - Corporate and Shared Services		8 757 964	10 071 659	8 140 087	9 361 100	10 100 000	11 615 000
Transport Operations(IPRTS)- Transport and Services							
PT facilities Upgrade	PTNG	12 986 811	14 934 833	13 043 478	15 000 000	6 956 522	8 000 000
Upgrad & constr of Trunk route WP1	PTNG	35 916 824	41 304 348	25 682 784	29 535 202	34 162 557	39 286 940
Widening of Sandriver bridge (trunk)	PTNG	4 782 609	5 500 000	-	-	-	-
Refurbishment of daytime layover facility	PTNG	2 173 913	2 500 000	-	-	-	-
Construction of Bus station upper structure (general Joubert str)	PTNG	2 759 924	3 173 913	-	-	-	-
Upgrade of transit mall	PTNG	3 043 478	3 500 000	13 043 478	15 000 000	6 086 957	7 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Ditlou intersection	PTNG	2 173 913	2 500 000	-	-	-	-
Environmental Management Seshego & SDA1	PTNG	1 134 216	1 304 348	1 134 216	1 304 348	1 304 348	1 500 000
Environmental Management in Polokwane City Cluster	PTNG	1 067 615	1 227 757	1 134 216	1 304 348	1 304 348	1 500 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	18 833 722	21 658 780	9 451 304	10 869 000	18 260 870	21 000 000
Occupational Health & Safety (OHS) Management	PTNG	1 423 487	1 637 010	1 512 287	1 739 130	1 739 130	2 000 000
Construction of Leeto Bus stations in Seshego	PTNG	12 608 696	14 500 000	-	-	11 304 348	13 000 000
Walk in Centre	PTNG	3 304 348	3 800 000	2 173 913	2 500 000	2 608 696	3 000 000
Control Centre	PTNG	4 892 250	5 626 087	1 739 130	2 000 000	-	-
Total Transport Operations(IPRTS)- Transport and Services Capital		107 101 805	123 167 076	68 914 807	79 252 028	83 727 774	96 286 940
TOTAL CAPITAL EXPENDITURE		814 854 879	937 083 111	731 586 766	841 324 781	893 761 477	1 027 825 699
CAPITAL FUNDING							
Intergrated Urban Development Grant	IUDG	254 980 760	293 227 874	254 346 610	292 498 601	289 875 174	333 356 450
Public Transport Network Grant	PTNG	153 579 892	176 616 876	105 236 372	121 021 828	118 926 209	136 765 140
Neighbourhood Development Grant	NDPG	39 116 521	44 984 000	28 104 348	32 320 000	36 956 522	42 500 000
Water Services Infrastructure Grant	WSIG	66 086 957	76 000 000	56 521 739	65 000 000	60 888 696	70 022 000
Regional Bulk Infrastructure Grant	RBIG	109 576 522	126 013 000	135 225 217	155 509 000	222 181 739	255 509 000
Integrated National Electrification Programme Grant	INEP	10 933 043	12 573 000	3 478 261	4 000 000	4 347 826	5 000 000
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	4 143 478	4 765 000	-	-
Total DoRA Allocations		638 417 173	734 179 749	587 056 025	675 114 429	733 176 165	843 152 590
Capital Replacement Reserve	CRR	176 437 706	202 903 362	144 530 741	162 065 135	160 585 312	184 673 109
TOTAL FUNDING		814 854 879	937 083 111	731 586 766	837 179 564	893 761 477	1 027 825 699
MULTI YEAR BUDGET		Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 1 - CHIEF OPERATIONS OFFICE		1 196 554	1 376 037	1 280 952	1 473 094	1 040 000	1 196 000
Vote 2 -MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-
Vote 3 - WATER AND SANITATION		313 189 617	360 168 060	294 008 258	338 109 497	394 333 909	453 483 996
Vote 4 - ENERGY SERVICES		55 155 364	63 428 668	47 287 601	54 380 741	31 607 826	36 349 000
Vote 5 - COMMUNITY SERVICES		120 261 547	138 300 779	113 643 496	130 690 020	131 469 104	151 189 470
Vote 6 - PUBLIC SAFETY		31 859 829	36 638 803	37 039 954	42 595 947	50 585 900	58 173 785

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 7 - CORPORATE AND SHARED SERVICES		19 160 968	22 035 113	17 890 999	20 574 649	24 276 399	27 917 859
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		17 538 614	20 169 407	20 567 160	23 652 234	21 020 304	24 173 349
Vote 9 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-
Vote 10 - TRANSPORT SERVICES		107 101 805	123 167 076	68 914 807	79 252 028	83 727 774	96 286 940
Vote 11 - HUMAN SETTLEMENTS		-	-	-	-	-	-
Vote 12 - ROADS AND STORM WATER		149 390 581	171 799 168	130 953 539	150 596 570	155 700 261	179 055 300
TOTAL CAPITAL		814 854 879	937 083 111	731 586 766	841 324 781	893 761 477	1 027 825 699

ANNEXURE B

SECTOR DEPARTMENTS & PARASTATALS PROJECTS

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Maintenance Programme 8_Routine & Scheduled Maintenance- ES	Capricorn	Polokwane	0	0	Stage 5: Works	17 Mar 2023	31 Mar 2027	0	0
Sovenga Nursing College Campus Student Nurses residential accommodation	Capricorn	Polokwane	-23,8755	29,7254	Stage 1: Initiation/ Pre-feasibility	27 Oct 2023	31 Mar 2027	0	0
Programme Management Services	Capricorn	Polokwane	-23,8919	29,4589	Stage 6a: Design documentation (Production information)	28 Mar 2023	31 Mar 2027	0	0
Electrical Installations Hybrid Energy Assessments	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	08 Sep 2023	31 Mar 2025	26000000	12149458
Master Plans and Advisory Services	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	01 Apr 2020	31 Mar 2025	350000000	264320762
Pietersburg Hospital Water Project	Capricorn	Polokwane	-23,8898	29,4613	Stage 5: Works	03 Oct 2022	31 Mar 2026	50000000	19959016
Pietersburg hospital Upgrade MCCE (Phase B)	Capricorn	Polokwane	-23,8898	29,4613	Stage 1: Initiation/ Pre-feasibility		31 Mar 2027	0	0
Lebowakgomo EMS station Upgrade EMS station	Capricorn	Lepelle-Nkumpi	-24,3192	29,4837	Stage 5: Works	01 Oct 2016	30 Dec 2024	41443761	13114085
Pietersburg hospital _ Conversion of previous ICU ward	Capricorn	Polokwane	-23,8898	29,4613	Stage 7: Close out	03 Jan 2022	31 Mar 2027	29444298	29006917
Thabamoo Hospital: New Health Care Support Facility	Capricorn	Lepelle-Nkumpi	-24,3033	29,5441	Stage 4: Design Documentation	01 Sep 2015	31 Mar 2026	0	14397274
Lebowakgomo EMS_HT	Capricorn	Lepelle-Nkumpi	-24,3192	29,4837	Stage 4: Design Documentation	01 Apr 2022	31 Mar 2025	0	0
IDMS DORA_Capacitation: Compensation of Employees	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	02 Apr 2018	31 Mar 2027	0	90306098
IDMS DORA Capacitation: Goods and Services	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	03 Apr 2023	31 Mar 2027	0	5150631
WF Knobel Hospital_Provision of Furniture for Kitchen, Laundry & Stores: Health Technology	Capricorn	Blouberg	-23,6341	29,1206	Stage 5: Works	28 Mar 2023	31 Mar 2027	0	0
IDMS DORA Capacitation Fund: Machinery and Equipment	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	28 Mar 2023	31 Mar 2027	0	0
N20030048/1 IMPLEMENTING AGENT/TITTLE DEEDS RESTORATION/HDA 2021 - Phase 1	Capricorn	Polokwane			Stage 5: Works	17 Mar 2020	31 Mar 2027	30642700	0
IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Capricorn	Polokwane			Stage 5: Works	17 Mar 2020	31 Mar 2027	15000000	0

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Expanded Public Works Programme (EPWP)	Capricorn	Molemole			Stage 5: Works	01 Apr 2021	31 Mar 2025	2128000	1368000
2021MTEF PROGRAM	Capricorn	Polokwane			Stage 5: Works	01 Apr 2021	31 Mar 2025	0	751935443
N21120012 SEKHU/ELIAS MOTSOLEDI MUNI. /AES (420) IRDP: SERVICES 21/22 (Phase)	Capricorn	Polokwane			Stage 5: Works	01 Sep 2021	01 Mar 2025	12650277	0
CAPRICORN/LEPELLE-NKUMPI MUNI. /RAMKOL (14) RURAL 21/22 - Phase 1	Capricorn	Lepelle-Nkumpi			Stage 5: Works	18 Aug 2021	31 Mar 2026	18384578	1523324
HDA BENDOR	Capricorn	Polokwane			Stage 5: Works	01 Sep 2021	31 May 2024	9000000	0
MOPANI/MARULENG MUNI. /MOTHIKEN INVESTMENT (80) RURAL 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	02 Jun 2021	31 Mar 2026	26012000	10756976
CAPRICORN/MOLEMOLE MUNI. /ZORHA KHAN (200) RURAL 23/24 - Phase 1(	Capricorn	Blouberg			Stage 5: Works	02 Jun 2021	31 Mar 2026	32104812	4123381
CAPRICORN/POLOKWANE MUNI. /IXPLORE CC (200) RURAL 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	17 Aug 2021	31 Mar 2026	43937240	4184599
N21060007/1 PROFFESIONAL RESOURCE TEAM(PRT)FACE OF EARTH/PM SERVICES/21/22 - PHASE 1	Capricorn	Polokwane			Stage 5: Works	07 Jun 2021	31 Mar 2027	88853480	82290799
IN20120002/1 IMPLEMENTING AGENT/MTOP SUPPORT/HDA 20/21 - Phase 1	Capricorn	Polokwane			Stage 5: Works	01 Mar 2018	31 Mar 2027	42000000	17686638
CAPRICORN/LEPELLE-NKUMPI MUNI. /SML IRDP: SERVICES (420) 21/22 - Phase 1	Capricorn	Lepelle-Nkumpi			Stage 5: Works	01 Apr 2021	31 Mar 2025	12849419	4600713
N22070002/1 IMPLEMENTING AGENT/REMOVAL OF ASBESTOS/HDA/21/22 - Phase 1	Capricorn	Molemole			Stage 5: Works	04 Mar 2021	31 Aug 2024	36923549	24149999
CAPRICORN/POLOKWANE MUNI. /MAMONDO (200) rural/23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	01 Jul 2022	31 Mar 2027	276380020	0
CAPRICORN/BLOUBERG MUNI. /KHUMO (05) RURAL 22/23 - Phase 1	Capricorn	Blouberg			Stage 5: Works	10 Jun 2022	31 Oct 2024	1397220	1949711

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
N22060069/1 CAPRICORN/MOLEMOLE MUNI./MOLANCO(10)RURAL/22/23 - Phase 1	Capricorn	Molemole			Stage 5: Works	10 Jun 2022	31 Mar 2026	22914408	1120219
N22060067/1 CAPRICORN/BLOUBERG MUNI. /DOWN LOW(36)RURAL/22/23 - Phase 1	Capricorn	Blouberg			Stage 5: Works	31 May 2022	31 Oct 2024	4331382	5303210
CAPRICORN/BLOUBERG MUNI. /QUALITY (36) RURAL/22/23 - Phase 1	Capricorn	Blouberg			Stage 5: Works	31 May 2022	31 Oct 2024	4331382	6026170
N22060061/1 CAPRICORN/MOLEMOLE MUNI. /GIDEON (36) RURAL 22/23 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Jul 2022	31 Mar 2026	25848570	5860956
N22060051/1 CAPRICORN/LEPELLE-NKUMPI MUNI. /VEEKING (36) RURAL 22/23 - Phase 1	Capricorn	Lepelle-Nkumpi			Stage 5: Works	30 Jun 2022	31 May 2024	4331382	68104577
CAPRICORN/MOLEMOLE MUNI. /LUIKOPI (36) RURAL/22/23 - Phase 1	Capricorn	Molemole			Stage 5: Works	31 May 2022	31 Oct 2024	4471104	3629416
N21060001/1 IMPLEMENTATING AGENT/HUSING DEV AGENCY 20/21 URBAN 591 POLOKWANE - Phase 1	Capricorn	Polokwane			Stage 5: Works	22 Oct 2021	31 Mar 2026	139817511	591201
N22050010/1 CAPRICORN/POLOKWANE MUNI. /AES (100) IRDP: SERVICES 22/23 - Phase 1	Capricorn	Polokwane			Stage 5: Works	21 Apr 2022	31 Dec 2026	5500000	1197801
N22040006/1 CAPRICORN/POLOKWANE MUNI. /BASWA (100) GEOTECH 22/23 - Phase 1	Capricorn	Lepelle-Nkumpi			Stage 5: Works	16 Apr 2022	31 Mar 2026	32500000	14821695
N23020018/1 CAPRICORN/BLOUBERG MUNI. /MOLANCO (200) RURAL 23/24 - Phase 1	Capricorn	Blouberg			Stage 5: Works	15 Aug 2016	31 Mar 2025	120000	26028027
N23020043/1 CAPRICORN/BLOUBERG MUNI.	Capricorn	Blouberg			Stage 5: Works	01 Jul 2022	31 Mar 2025	120000	4638484

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
/XALAMUKA BUILT (45) RURAL 23/24 - Phase 1									
N23020037/1 CAPRICORN/LEPELLE-NKUMPI MUNI. /MOJAPHAPHI (45) RURAL 23/24 - Phase 1	Capricorn	Lepelle-Nkumpi			Stage 5: Works	19 Aug 2021	01 Mar 2025	120000	7228488
N23020057/1 CAPRICORN/LEPELLE-NKUMPI MUNI. /BALO HOLDINGS (80) RURAL 23/24 - Phase 1	Capricorn	Lepelle-Nkumpi			Stage 5: Works	18 Aug 2021	31 Mar 2025	120000	11205204
IMPLEMENTING AGENT/RURAL UNITS/HDA (5000) 17/18 - POLOKWANE (500)	Capricorn	Polokwane			Stage 5: Works	01 Nov 2017	31 Oct 2024	2654718	0
CAPRICORN/POLOKWANE MUNI./HERMIGLO(350) IRDP:SERVICES 20/21 - Phase 1	Capricorn	Polokwane			Stage 5: Works	24 Feb 2020	31 Oct 2024	27310305	0
N22090001/1 CAPRICORN/POLOKWANE MUNI./T2-TECH (100) IRDP 22/23 - Phase 1	Capricorn	Polokwane			Stage 5: Works	12 Apr 2022	31 Mar 2026	32409906	357500
N23020040/1 CAPRICORN/MOLEMOLE MUNI./GIDEON (45) RURAL 23/24 - Phase 1	Capricorn	Molemole			Stage 5: Works	02 Jun 2021	01 Mar 2025	120000	9748503
N16030002/17 IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOLEMOLE)	Capricorn	Molemole			Stage 5: Works	07 Dec 2015	31 Mar 2026	3091890	0
N23020003/1 CAPRICORN/MOLEMOLE MUN./GEOPHYSICS LDA (80) GEO-TECH 22/23 - Phase 1	Capricorn	Molemole			Stage 5: Works	17 Jan 2023	30 Jun 2026	5592000	0
N23020038/1 CAPRICORN/MOLEMOLE MUNI./ZOHRA KHAN (200) RURAL 23/24 - Phase 1	Capricorn	Blouberg			Stage 5: Works	01 Jul 2022	31 Mar 2025	120000	31769330
N23020042/1 CAPRICORN/POLOKWANE MUNI./VHARANANI PROP (200) urban 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	20 Aug 2021	31 Mar 2025	200000	31750556

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
N23020001/1 CAPRICORN/BLOUBERG MUN./GEOPHYSICS LDA (139) GEO- TECH 22/23 - Phase 1	Capricorn	Blouberg			Stage 5: Works	17 Jan 2023	31 Mar 2026	12333600	1159200
NHBRC ENROLLMENT 22/23 - Phase 1	Capricorn	Polokwane			Stage 5: Works	07 Jun 2022	30 Jun 2024	28101882	47521034
N23020002/1 CAPRICORN/POLOKWANE MUN./GEOPHYSICS LDA (09) GEO- TECH 22/23 - Phase 1	Capricorn	Polokwane			Stage 5: Works	17 Jan 2023	30 Jun 2026	3681600	50400
IMPLEMENTING AGENT/HDA/RURAL NHLORHLORI (225)22/23 - Phase 1	Capricorn	Polokwane			Stage 5: Works	16 Aug 2022	31 Jul 2026	27527944	2429343
N23020022/1 CAPRICORN/POLOKWANE MUNI./IXPLORE CC (200) RURAL 23/24	Capricorn	Polokwane			Stage 5: Works	18 Aug 2021	31 Jan 2026	748135	32609248
N23020041/1 CAPRICORN/POLOKWANE MUNI./MAMANDO DEV (200) RURAL 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	01 Jul 2022	31 Mar 2027	510705940	32852134
N23020027/1 CAPRICORN/POLOKWANE MUNI./JEB INFRA (45) RURAL 23/24	Capricorn	Polokwane			Stage 5: Works	19 Aug 2021	31 Mar 2025	1695220	6230844
MOGWADI - SEWER TREATMENT PLANT	Capricorn	Molemole			Stage 5: Works	30 Jun 2022	31 Mar 2026	23250000	0
SENWABARWANA - BULK WATER PIPELINE	Capricorn	Blouberg			Stage 5: Works	30 Jun 2022	31 Mar 2026	4750000	0
MOGWADI - BULK WATER PIPELINE	Capricorn	Molemole			Stage 5: Works	30 Jun 2022	31 Mar 2026	21800000	0
SENWABARWANA - BULK SEWER PIPELINE	Capricorn	Blouberg			Stage 5: Works	07 Nov 2021	31 Mar 2026	17400000	0
N23100005/1 MOGWADI - BULK SEWER PIPELINE	Capricorn	Molemole			Stage 5: Works	24 Mar 2022	31 Mar 2026	18500000	0
CAPRICORN/BLOUBERG MUNI./MOLANCO TRADING ENTERPRISE (200) 23/24 - Phase 1	Capricorn	Blouberg			Stage 5: Works	14 Aug 2016	31 Mar 2026	15369400	0
N22070010/1 CAPRICORN/POLOKWANE MUNI./VHARANANI(200)RURAL/23/2 4 - Phase 1	Capricorn	Polokwane			Stage 5: Works	19 Aug 2021	31 Mar 2026	27944400	1445560

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
N23040004/1 CAPRICORN/POLOKWANE MUNI./JEB INFRA (35) URBAN 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	27 Feb 2023	31 Mar 2025	200000	127469
N21060011/1s EEDBS/SA SONYANA (500) 21/22 EEDBS - Phase 1	Capricorn	Polokwane			Stage 5: Works	07 Jun 2021	31 Aug 2025	36270	0
NHBRC ENROLLMENT 23/24 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Apr 2023	31 Mar 2025	27000000	0
CAPRICORN/MOLEMOLE MUNI./NAXT MOST (80) RURAL 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Apr 2023	31 Mar 2025	14552560	0
CAPRICORN/MOLEMOLE MUNI./MONA (45) RURAL 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	27 Jan 2023	31 Mar 2025	8499780	0
CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE (175) 24/25 - Phase 1	Capricorn	Lepele-Nkumpi			Stage 5: Works	27 Jan 2023	31 Mar 2025	31833725	0
IMPLEMENTING AGENT/HDA/RURAL(88)23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	19 Sep 2023	31 Mar 2025	120000	0
CAPRICORN/LEPELLE-NKUMPI MUNI./IXPLORE(25)URBAN/24/25 - Phase 1	Capricorn	Lepele-Nkumpi			Stage 5: Works	01 Sep 2023	31 Mar 2025	3493050	0
EEDBS/THORISHO MAKGATHI (1508) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	3493050	0
EEDBS/HARMAN NETHONONDA (719) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	299341	0
EEDBS/MABOKU MANGENA (373) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	155291	0
EEDBS/SONYANA INC (628) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	261455	0
EEDBS/RAMUSI ATTONEYS (341) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	141969	0
EEDBS/MAENETJA ATTORNEYS (403) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	167781	0
EEDBS/POPELA MAAKE INCORPORATED (430) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	179022	0
EEDBS/T.M MONGWE ATTORNEYS (503) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	209414	0

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
N24010014/1 EEDBS/MAVUNDA AND NETSHIMBUPFE (507) 24/25 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Sep 2023	31 Mar 2025	211079	0
CAPRICORN/BLOUBERG MUNI./XALAMUKA (02) MILVET 23/24 - Phase 1	Capricorn	Blouberg			Stage 5: Works	01 Apr 2023	31 Mar 2025	478072	0
CAPRICORN/LEPELLE-NKUMPI MUNI./MOJAPHAPHI (02) MILVET 23/24 - Phase 1	Capricorn	Lepele-Nkumpi			Stage 5: Works	01 Apr 2023	31 Mar 2025	478072	0
CAPRICORN/LEPELLE-NKUMPI MUNI./BALO (03) MILVET 23/24 - Phase 1	Capricorn	Lepele-Nkumpi			Stage 5: Works	01 Apr 2023	31 Mar 2025	90000	0
CAPRICORN/MOLEMOLE MUNI./ZORHA (05) MILVET 23/24 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Apr 2023	31 Mar 2025	1195180	0
CAPRICORN/MOLEMOLE MUNI./GIDEON (02) MILVET 23/24 - Phase 1	Capricorn	Molemole			Stage 5: Works	01 Apr 2023	31 Mar 2025	478072	0
N23080020/1 IMPLEMENTING AGENT/REMOVAL OF ASBESTOS/HAD/23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	01 Apr 2023	31 Mar 2025	8750000	0
N23090005/1 CAPRICORN/POLOKWANE MUNI./IXPLORE (15) MILVET 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	01 Apr 2023	31 Mar 2025	3609120	1792770
CAPRICORN/POLOKWANE MUNI./MOTHIKENI (09) MILVET 23/24 - Phase 1	Capricorn	Polokwane			Stage 5: Works	01 Apr 2023	31 Mar 2025	2151324	0
IMPLEMENTING AGENT/HAD/ - phase 2 24/25	Capricorn	Polokwane			Stage 5: Works	01 Apr 2023	31 Mar 2025	11969000	0
CAPRICORN/BLOUBERG MUNI./MOLANCO (70) URBAN 23/24 - Phase 1	Capricorn	Blouberg			Stage 5: Works	01 Apr 2023	31 Mar 2025	120000	0
WATERBERG/POLOKWANE MUNI./BASWA(200)GEOTECH/20/21 - Phase 1	Capricorn	Polokwane			Stage 5: Works	17 Feb 2020	31 Mar 2025	100000	0
CAPRICORN/MOLEMOLE MUNI./ZILOPROX/UISP/23/24	Capricorn	Molemole			Stage 5: Works	17 Mar 2023	31 Mar 2025	6693930	0
CAPRICORN/MOLEMOLE MUNI./T2 TECH/UISP/23/24	Capricorn	Molemole			Stage 5: Works	17 Mar 2023	31 Mar 2026	3688896	2182533

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
CAPRICORN/BLOUBERG MUNI/PHAMELA/UISP/23/24	Capricorn	Blouberg			Stage 5: Works	17 Mar 2023	31 Mar 2027	6727054	771187
CAPRICORN/BLOUBERG MUNI/MVE CONSULTING/UISP/23/24	Capricorn	Blouberg			Stage 5: Works	17 Mar 2023	31 Mar 2026	1862000	0
OPSCAP-PRT	Capricorn	Polokwane			Not Applicable	17 Mar 2023	31 Mar 2027	19937593	0
CAPRICORN/MOLEMOLE MUNI/TSHEDZA/UISP/23/24	Capricorn	Molemole			Stage 5: Works	01 Apr 2023	31 Mar 2027	6385990	1594052
PIET/PIETERSBURG POLKWANE MUNI. TRY DEV. (300) RURAL - PHASE 1	Capricorn	Polokwane			Stage 5: Works	17 Mar 2023	31 Mar 2027	21000000	0
EEDBS/SA SONYANA INC(500)22/23 - Phase 1	Capricorn	Molemole			Stage 5: Works	17 Mar 2022	31 Mar 2027	48360	0
Refurbishment of staff accommodation at Wonderkop	Capricorn	Blouberg	-23,2578	28,6265	Stage 1: Initiation/ Pre-feasibility	01 Apr 2022	31 Mar 2025	600000	0
Lekgalametse	Capricorn	Lepelle-Nkumpi	-24,1591	30,2567	Stage 5: Works	01 Apr 2019	31 Mar 2025	1200000	5749900
Upgrade of internal access road at Wolkberg NR	Capricorn	Lepelle-Nkumpi	-24,0364	30,1002	Stage 4: Design Documentation	03 Apr 2023	30 Apr 2024	16728877	805604
Maintenance Programme 8_Routine & Scheduled Maintenance- ES	Capricorn	Polokwane	0	0	Stage 5: Works	17 Mar 2023	31 Mar 2027	0	0
Sovenga Nursing College Campus Student Nurses residential accommodation	Capricorn	Polokwane	-23,8755	29,7254	Stage 1: Initiation/ Pre-feasibility	27 Oct 2023	31 Mar 2027	0	0
Programme Management Services	Capricorn	Polokwane	-23,8919	29,4589	Stage 6a: Design documentation (Production information)	28 Mar 2023	31 Mar 2027	0	0
Electrical Installations Hybrid Energy Assessments	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	08 Sep 2023	31 Mar 2025	26000000	12149458
Master Plans and Advisory Services	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	01 Apr 2020	31 Mar 2025	350000000	264320762
Pietersburg Hospital Water Project	Capricorn	Polokwane	-23,8898	29,4613	Stage 5: Works	03 Oct 2022	31 Mar 2026	50000000	19959016
Pietersburg hospital Upgrade MCCE (Phase B)	Capricorn	Polokwane	-23,8898	29,4613	Stage 1: Initiation/ Pre-feasibility		31 Mar 2027	0	0
Lebowakgomo EMS station Upgrade EMS station	Capricorn	Lepelle-Nkumpi	-24,3192	29,4837	Stage 5: Works	01 Oct 2016	30 Dec 2024	41443761	13114085
Pietersburg hospital_ Conversion of previous ICU ward	Capricorn	Polokwane	-23,8898	29,4613	Stage 7: Close out	03 Jan 2022	31 Mar 2027	29444298	29006917

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Thabamooopo Hospital: New Health Care Support Facility	Capricorn	Lepelle-Nkumpi	-24,3033	29,5441	Stage 4: Design Documentation	01 Sep 2015	31 Mar 2026	0	14397274
Lebowakgomo EMS_HT	Capricorn	Lepelle-Nkumpi	-24,3192	29,4837	Stage 4: Design Documentation	01 Apr 2022	31 Mar 2025	0	0
IDMS DORA Capacitation: Compensation of Employees	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	02 Apr 2018	31 Mar 2027	0	90306098
IDMS DORA Capacitation: Goods and Services	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	03 Apr 2023	31 Mar 2027	0	5150631
WF Knobel Hospital Provision of Furniture for Kitchen, Laundry & Stores: Health Technology	Capricorn	Blouberg	-23,6341	29,1206	Stage 5: Works	28 Mar 2023	31 Mar 2027	0	0
IDMS DORA Capacitation Fund: Machinery and Equipment	Capricorn	Polokwane	-23,8919	29,4589	Stage 5: Works	28 Mar 2023	31 Mar 2027	0	0
Installation of Prepaid Meters at Residences	Capricorn	Polokwane	-23,9138	29,4497	Stage 5: Works	03 Apr 2023	31 Mar 2027	6000000	0
Capricorn Residences Maintenance	Capricorn	Polokwane	-23,8846	29,4763	Stage 5: Works	01 Apr 2018	31 Mar 2030	2590000	8940269
Capricorn Offices Maintenance	Capricorn	Polokwane	-23,912	29,4567	Stage 5: Works	01 Apr 2017	31 Mar 2030	1000000	8233387
Aquisition of a Building	Capricorn	Polokwane	-23,9031	29,4531	Stage 4: Design Documentation	01 Apr 2021	31 Mar 2031	100000000	187667250
Capricorn Offices	Capricorn	Polokwane	-23,8947	29,4522	Stage 5: Works	01 May 2017	31 Mar 2026	1000000	2736694
Paul Kruger Building	Capricorn	Polokwane	-23,9138	29,45	Stage 5: Works	01 May 2020	31 Mar 2027	6869000	69394760
Lebowakgomo Mechanical Workshop	Capricorn	Lepelle-Nkumpi	-24,311	29,4753	Stage 5: Works	01 Apr 2020	31 Mar 2030	2000000	0
Old Ladanna Public Works Offices	Capricorn	Polokwane	-23,8859	29,4409	Stage 4: Design Documentation	01 Apr 2020	31 Mar 2026	5330000	0
Installation of Lifts at Government Facilities	Capricorn	Lepelle-Nkumpi	-24,3053	29,4809	Stage 5: Works	01 Apr 2020	31 Mar 2026	1000000	4369118
Parliamentary Village	Capricorn	Polokwane	-23,912	29,4567	Stage 5: Works	01 Sep 2016	31 Mar 2026	3000000	11535127
Sekhukhune Offices	Capricorn	Lepelle-Nkumpi	-24,2841	29,5512	Stage 5: Works	01 Apr 2017	31 Mar 2026	1000000	4209157
Capricorn Residences	Capricorn	Polokwane	-23,912	29,4567	Stage 5: Works	01 Apr 2016	31 Mar 2026	500000	9783197
Lebowakgomo Government Complex	Capricorn	Lepelle-Nkumpi	-24,3053	29,4809	Stage 5: Works	01 Oct 2016	31 Mar 2030	1000000	29433193
Suid Street Building (LEDET)	Capricorn	Polokwane	-23,9178	29,4842	Stage 5: Works	03 Apr 2023	31 Mar 2030	20000000	4721466
Infrastructure (Leases)	Capricorn	Polokwane	-23,9134	29,4499	Stage 5: Works	01 Apr 2021	31 Mar 2030	44776000	155544362

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
RAL/T1030A Preventative Maintenance of road P54/1 from Munnik towards Morebeng	Capricorn	Molemole	-23,6408	29,904	Stage 5: Works	01 Apr 2020	31 Mar 2027	12707861	1420554
RAL/T1025B Preventative Maintenance of Road P94/2 from Vivo to Alldays towards Pongdrift	Capricorn	Blouberg	-23,0432	29,2767	Stage 5: Works	15 Aug 2023	15 Dec 2027	24404082	23780528
RAL/T1005A Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepelle-Nkumpi	-24,3067	29,5633	Stage 5: Works	02 Feb 2015	05 May 2025	34371165	16951863
RAL/T1009B Preventative Maintenance of D3997 from Sebayeng to Gamoswedi	Capricorn	Polokwane	-23,7658	29,6986	Stage 5: Works	14 Mar 2023	26 May 2025	24370591	5378575
RAL/T1370 Maintenance services of various roads within Lepelle-nkumpi Local Municipality in the Capricorn District	Capricorn	Lepelle-Nkumpi	-24,2586	29,6499	Stage 5: Works	03 Apr 2023	24 Mar 2025	19255000	0
RAL/T1371 Maintenance services of various roads within Blouberg Local Municipality in the Capricorn District	Capricorn	Blouberg	-23,1424	28,9951	Stage 5: Works	03 Apr 2023	26 Mar 2025	19255000	0
RAL/T1379 Maintenance services of various roads within Molemole Local Municipality in the Capricorn District	Capricorn	Molemole	-23,6024	29,6963	Stage 5: Works	03 Apr 2023	24 Mar 2025	19255600	0
RAL/T1005B Preventative Maintenance of Road D4070 from Mamaolo to Mashite	Capricorn	Lepelle-Nkumpi	-24,3067	29,5633	Stage 2: Concept/ Feasibility	01 Apr 2025	29 Mar 2026	24199999	0
RAL/T1033C Preventative Maintenance of road D19 from D544 - Polokwane to Tibane to Mathapo	Capricorn	Polokwane	-23,91	29,4601	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/T1124A Preventative Maintenance of Road D3342 from D1200 to Monyebodi	Capricorn	Blouberg	-23,2705	28,7402	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/T1127C Preventative Maintenance of road D688 from Soet Dorings Road towards Bylsteel	Capricorn	Polokwane	-23,9097	29,4497	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	13000000	0
RAL/T1129C Preventative Maintenance of Road D3600 from Moletlane to Mehlaeng	Capricorn	Lepelle-Nkumpi	-24,3587	29,3229	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/T1025C Preventative Maintenance of Road P94/2 from Vivo to Alldays towards Pongdrift	Capricorn	Blouberg	-22,6825	29,1027	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
RAL/T968C Preventative Maintenance of Road P18/2 from R101 towards Zebediela (Kuschke Road)	Capricorn	Polokwane	-24,0336	29,3367	Stage 1: Initiation/ Pre-feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/C1400 Road Asset Management Systems (RAMS) 2024 to 2027	Capricorn	Polokwane	-23,9097	29,4497	Not Applicable	01 Apr 2024	31 Mar 2027	77000000	0
RAL/T1028 Preventative Maintenance of Road D1200 from Mogwadi to Brookman	Capricorn	Blouberg	-23,1523	28,9159	Stage 4: Design Documentation	10 Mar 2021	31 Mar 2027	24158116	4049510
RAL/T1143 Preventative Maintenance of Road D1399 from Kwarielaagte to Loskop Dam	Capricorn	Polokwane	-24,2028	29,2931	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	4626279	5524721
RAL/T1140 Preventative Maintenance of Road D3770 and D3711 from Rita Tickeline	Capricorn	Molemole	-23,6333	29,6333	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	26873227	6137867
RAL/T1138 Preventative Maintenance of Road D4190 from Tshwehlaneng to Malegare	Capricorn	Polokwane	-23,9125	29,4541	Stage 4: Design Documentation	15 Dec 2021	13 May 2027	4733200	4732554
RAL/T1132 Preventative Maintenance of Road D4098 in Hwelereng	Capricorn	Lepele-Nkumpi	-24,3548	29,4571	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	22999203	3000203
RAL/T1130 Preventative Maintenance of Road D4069 from Mashite to R37	Capricorn	Lepele-Nkumpi	-24,3087	29,705	Stage 5: Works	15 Dec 2021	29 Mar 2026	20238106	13676362
RAL/T1109 Preventative Maintenance of Road D1034 From R81 to R36	Capricorn	Polokwane	-23,915	29,457	Stage 4: Design Documentation	15 Dec 2021	13 May 2027	21431673	2209193
RAL/T1151 Preventative Maintenance of Road D723 from N1 to Airforce Base	Capricorn	Polokwane	-23,915	29,457	Stage 5: Works	15 Dec 2021	29 Mar 2027	22838939	16312049
RAL/T1148 Preventative Maintenance of Road D3748 from Bungeni to Matsilele	Capricorn	Polokwane	-23,915	29,457	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	21884631	1885631
RAL/C964 Road Asset Management Systems (RAMS)	Capricorn	Polokwane	-23,915	29,457	Stage 5: Works	15 May 2018	23 Mar 2026	117569869	90652570
RAL/T1114 Preventative Maintenance of Road D21 from Ofcolaco to Gafani	Capricorn	Polokwane	-23,9167	29,5334	Stage 5: Works	15 Dec 2021	29 Mar 2026	32363871	21034377
RAL/T1111 Preventative Maintenance of Road D3348 from Mongalo to Monyebodi	Capricorn	Blouberg	-23,2705	28,7402	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	24273935	3381232
RAL/T1134 Preventative Maintenance of Road D844 from Mankweng to Sebayeng	Capricorn	Polokwane	-23,8809	29,7259	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	24595044	7334059

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
RAL/T1124 Preventative Maintenance of Road D3342 from D1200 to Monyebodi	Capricorn	Blouberg	-23,2272	28,9382	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	22307952	8903712
RAL/T1123 Preventative Maintenance of Road D1468 from Vivo to Indemark	Capricorn	Blouberg	-23,0432	29,2767	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2026	54067748	51317613
RAL/T1067 Preventative Maintenance of Road D23 from Ga-Mmammatsha to Wolkberg Wilderness Area	Capricorn	Polokwane	-24,0025	29,8034	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	24247111	4244856
RAL/T1033A Preventative Maintenance of Road D19 from D544 - Polokwane to Tibane to Mathapo	Capricorn	Polokwane	-23,834	29,2907	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	22999900	21034299
RAL/T1256A Preventative Maintenance of Road P98/2 from Makhado towards Vivo	Capricorn	Blouberg	-23,0432	29,2767	Stage 5: Works	03 Jul 2022	29 Mar 2026	22999900	18939240
RAL/T972A Preventative Maintenance of Road D887 from Tom Burke towards Alldays	Capricorn	Blouberg	-22,6825	29,1027	Stage 5: Works	03 Oct 2022	15 May 2026	22999000	19704610
RAL/T1306 Improvement to bridges within the capricorn district Bridge no. (2541, 3437, NB113, NB115, NB118, NB205, NB208, NB244)	Capricorn	Polokwane	-23,6123	29,2321	Stage 1: Initiation/ Pre-feasibility	03 Jul 2022	29 Mar 2028	10000000	0
RAL/T1131A Preventative Maintenance of Road D885 From P18/1 to Immerpan	Capricorn	Lepele-Nkumpi	-24,5382	29,431	Stage 5: Works	03 Jul 2022	29 Mar 2026	21999000	19521743
RAL/T1127B Preventative Maintenance of road D688 from Soet Dorings Road towards Bylsteel	Capricorn	Polokwane	-23,9167	29,5334	Stage 6: Handover	15 Dec 2021	29 Mar 2027	19999000	0
RAL/T1129B Preventative Maintenance of Road D3600 from Moetlane to Mehlaeng	Capricorn	Lepele-Nkumpi	-24,3619	29,3279	Stage 5: Works	03 Jul 2022	29 Mar 2027	19999000	19362479
RAL/T1256B Preventative Maintenance of Road P98/2 from Makhado towards Vivo	Capricorn	Blouberg	-23,0432	29,2767	Stage 5: Works	03 Jul 2022	29 Mar 2025	24384782	5325494
RAL/T1004A Preventative Maintenance of Road D879 from N1 to Matseke to Ramokgopa	Capricorn	Molemole	-23,6024	29,6963	Stage 5: Works	01 Jun 2022	04 Feb 2027	24561811	4681490
RAL/T1009A Preventative Maintenance of D3997 from Sebayeng to Gamoswedi	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	01 Jun 2022	13 May 2025	22410766	23502922

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
RAL/T1344 Regravelling of road D3959 in Ga-Dikgale	Capricorn	Polokwane	-23,773	29,7218	Stage 5: Works	28 Apr 2023	24 Mar 2025	9000000	8581017
RAL/T968B Preventative Maintenance of Road P18/2 from R101 towards Zebediela (Kuschke Road)	Capricorn	Lepele-Nkumpi	-24,3073	29,2669	Stage 2: Concept/ Feasibility	01 Apr 2019	30 Apr 2026	24345111	4650407
RAL/T1004B Preventative Maintenance of Road D879 from N1 to Matseke to Ramokgopa	Capricorn	Molemole	-23,4841	29,7339	Stage 2: Concept/ Feasibility	01 Apr 2023	31 Mar 2027	19999900	4320040
RAL/T1033B Preventative Maintenance of Road D19 from D544 - Polokwane to Tibane to Mathapo	Capricorn	Polokwane	-23,8962	29,4486	Stage 3: Design Development	21 Aug 2015	30 Sep 2027	19999000	22866425
RAL/T1291 Upgrading of Road D3332 from Rankuwa to Ga-Moleeele via Maribana	Capricorn	Molemole	-23,3107	29,1071	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	426535062	12481049
RAL/T988A Upgrading of road D3278 from Blouberg Hospital to Buffelshoek phase 2	Capricorn	Blouberg	-23,1461	28,9223	Stage 5: Works	14 Mar 2023	02 Feb 2026	27341290	4076175
RAL/T988 Upgrading of Road D3278 Blouberg Hospital to Buffelshoek Clinic	Capricorn	Blouberg	-23,1371	29,0081	Stage 5: Works	01 Apr 2020	13 Aug 2026	104580150	100315501
RAL/T757A Upgrading of Road D4109 from Mamatonya to road D885 to Malatane	Capricorn	Lepele-Nkumpi	-24,4821	29,4919	Stage 5: Works	01 Apr 2020	30 Apr 2026	121174849	76276393
RAL/T1049 Upgrading of Road D3734 Tshatshama Road	Capricorn	Polokwane	-23,9007	29,4483	Stage 4: Design Documentation	01 Jul 2020	13 May 2026	50341104	16099261
RAL/T1297 Upgrading of Road D5006 and D3389 from Makobe to Ham to Hlogoyanku	Capricorn	Polokwane	-23,9386	29,1314	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	216154411	7243845
RAL/T1298 Upgrading of Road D23 and D4000 from R71 to Makubung Wolkberg Nature Reserve	Capricorn	Lepele-Nkumpi	-24,1643	29,9394	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	415996723	1259067
RAL/T1050 Roads D4090, D4093, D4094 and road D4096 Malimate Roads	Capricorn	Lepele-Nkumpi	-24,5338	29,4989	Stage 4: Design Documentation	01 Apr 2021	04 May 2026	239812833	18244168
RAL/T1052 Upgrading of Roads D3426, D3428 and D5007 from Ga-Ramoshwane, Ga-Rammetlwane to Ga-ramotlwana	Capricorn	Polokwane	-23,6365	29,0935	Stage 5: Works	01 Jul 2020	13 May 2026	172929888	105071418
RAL/T1301 Upgrading of road D19 from Mamehlabe to Ga Mathapo	Capricorn	Blouberg	-23,5489	28,9732	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	186731485	3914277

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
RAL/T1302 Upgrading of Road D3397 from R567 to Schoongelezen to Lekhureng	Capricorn	Polokwane	-23,6244	28,9543	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	172411317	4503593
RAL/T1305 Upgrading of Road D3617 and D3615 from R518 to Ga-Ledwaba to Matome	Capricorn	Lepele-Nkumpi	-24,2794	29,4199	Stage 4: Design Documentation	03 Jul 2022	04 Feb 2027	153812389	3551622
RAL/T878 Updragding of road D4055 from Mafele to Moroke	Capricorn	Lepele-Nkumpi	-24,2053	30,1098	Stage 4: Design Documentation	03 Oct 2022	15 May 2026	10777171	5929234
RAL/T1360 Upgrading of Road Ga-Moleele to Schoongezicht to Ga-Dikgale to Uitkyk	Capricorn	Molemole	-23,3107	29,1071	Stage 1: Initiation/ Pre-feasibility	15 Aug 2023	30 Apr 2026	278300000	1443748
RAL/T1263 Upgrading of Road D4032 from Ga-Mothapo, Phomolong to Rampheri	Capricorn	Polokwane	-24,01	29,7564	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	57453274	2387723
RAL/T1269 Upgrading of Road D1231 from Mashashane to Mokopane	Capricorn	Polokwane	-23,9386	29,1314	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	260480480	4120072
RAL/T1270 Upgrading of Road D3135 Botlokwa old clinic to Sekakene village	Capricorn	Blouberg	-23,3956	28,9747	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	85194452	2759832
RAL/T1271 Upgrading of Road D3370 from D19 to Newlands, Setotolwane to Mapangula	Capricorn	Polokwane	-23,8444	29,2466	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	152069840	4216669
RAL/T1275 Upgrading of Roads D3287, D3292 and D1589 From Corner D1589 to Eldarado to Ga-Dankie on on D3292	Capricorn	Blouberg	-22,8486	28,8353	Stage 4: Design Documentation	03 Jul 2022	29 Mar 2027	382989666	8558775
RAL/T1282 Upgrading of the Bridge on road D5010 Apel to Nkotokwane	Capricorn	Lepele-Nkumpi	-24,4085	29,7354	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	36300000	0
RAL/T1289 Upgrading of Roads D1809 and D4030 from Nobody to Laastehoop to Mothapo	Capricorn	Polokwane	-23,8992	29,6745	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	183565949	697459
RAL/T1290 Upgrading of Roads D3613, D3614 and D3595 (Madisha roads)	Capricorn	Lepele-Nkumpi	-24,409	29,431	Stage 3: Design Development	03 Jul 2022	29 Mar 2027	261062733	7544551
Non-infrastructure/ EQS RAL Project administration	Capricorn	Polokwane	-23,9149	29,457	Not Applicable	03 Apr 2017	26 Mar 2050	517996000	766549061
RAL/Admin Inf Non-infrastructure/ RAL Administration Infrastructure	Capricorn	Polokwane	-23,915	29,457	Not Applicable	03 Mar 2021	29 Mar 2030	145704000	82758044
LDSD Maintenance	Capricorn	Polokwane	-23,9157	29,4574	Stage 5: Works	01 Apr 2021	31 Mar 2027	80654000	36122864
MAINT & REP: DISTRICT OFFICES	Capricorn	Polokwane	-23,8962	29,4486	Stage 1: Initiation/ Pre-feasibility	01 Apr 2023	31 Mar 2025	500000	0

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
MAINTENANCE & REPAIRS OF LIBRARIES	Capricorn	Polokwane	-23,8962	29,4486	Stage 1: Initiation/ Pre-feasibility	01 Apr 2021	30 Apr 2028	42000000	0
MAINT & REP : SEKHUKHUNE DISTRICT LIBRARY	Capricorn	Blouberg	-22,8984	28,8108	Not Applicable	01 Apr 2019	30 Mar 2025	600000	1447540
MAINT & REP: OLYMPIC TOWERS	Capricorn	Polokwane	-23,9158	29,4574	Stage 5: Works	01 Apr 2019	31 Mar 2025	270000	73516
MAINT & REP: LIMPOPO PROVINCIAL ARCHIVES	Capricorn	Polokwane	-23,8974	29,4685	Stage 4: Design Documentation	01 Nov 2019	31 Mar 2025	2500000	2798650
CONSTRUCTION OF THEATRE	Capricorn	Polokwane	-23,9038	29,4796	Stage 5: Works	16 May 2018	31 Mar 2027	210912000	44534664
CONSTRUCTION OF MATSEKE LIBRARY	Capricorn	Molemole	-23,4986	29,7317	Not Applicable	01 Apr 2026	31 Mar 2028	15000000	0
UPGRADE & ADDITIONS OF LIBRARIES	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	01 Apr 2022	31 Mar 2028	100000	0
UPGRD&ADD: SELETENG LIBRARY	Capricorn	Lepele-Nkumpi	-24,3125	29,6323	Not Applicable	01 Apr 2024	31 Mar 2025	200000	0
Construction of Seshego DTLC and EOY PIT	Capricorn	Polokwane	-23,8477	29,3933	Stage 3: Design Development	01 Apr 2022	31 Mar 2026	63000000	4682000
Departmental Road Maintenance: blading, regravelling,	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	01 Apr 2024	01 Feb 2027	700000000	0
3-year term contract for fog spray and road marking project at Capricorn District Municipality	Capricorn	Polokwane	-23,912	29,4567	Stage 5: Works	01 Apr 2021	31 Mar 2027	20000000	19341713
3 Years Household Based Routine Roads Maintenance Project at Polokwane Local Municipality	Capricorn	Polokwane	-23,91	29,4601	Stage 5: Works	14 Sep 2022	31 Mar 2027	45843480	31237208
3 Years Household Based Routine Roads Maintenance Project at Blouberg Local Municipality	Capricorn	Blouberg	-23,1424	28,9951	Stage 5: Works	04 Apr 2022	31 Mar 2027	35800000	21419058
3 Years Household Based Routine Roads Maintenance Project at Molemole Local Municipality	Capricorn	Molemole	-23,6024	29,6963	Stage 5: Works	04 Apr 2022	31 Mar 2027	35800000	17551851
3 Years Household Based Routine Roads Maintenance Project at Lepelle-Nkumpi Local Municipality	Capricorn	Lepele-Nkumpi	-24,2585	29,6499	Stage 5: Works	04 Apr 2022	31 Mar 2027	35843480	23135720
3 Years Household Based Routine Roads Maintenance Project at Elias Motswaledi Local Municipality	Capricorn	Polokwane	-23,8371	29,3894	Stage 5: Works	04 Apr 2022	31 Mar 2027	35000000	18304374
36 MONTHS SOCIAL CONSULTANCY: ROADS MAIN TENANCY	Capricorn	Polokwane	-23,8946	29,4519	Stage 5: Works	15 Sep 2022	30 Aug 2025	8000000	5753715

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Departmental Roads Maintenance PRMG	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	01 Apr 2020	31 Mar 2027	524131000	1287610748
Welisizwe Rural Bridge Construction	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	03 Apr 2023	31 Mar 2027	550000000	166557722
RAL transfers Equitable share	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	01 Apr 2022	31 Mar 2027	4119648000	2557591000
RAL transfers-PRMG	Capricorn	Polokwane	-23,8962	29,4486	Stage 5: Works	01 Apr 2022	31 Mar 2027	3227926000	1714449278
MAGATLE CIRCUIT OFFICE	Capricorn	Lepele-Nkumpi	-24,3133	29,3492	Stage 5: Works	01 Mar 2018	31 Mar 2027	120000	0
Maintenance Programme	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	31 Mar 2030	2	2398503
HEAD OFFICE MAINTENANCE	Capricorn	Polokwane	-23,899	29,4534	Stage 5: Works	01 Apr 2020	31 Dec 2030	20000000	1278992
GENERAL MAINTENANCE	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	31 Mar 2030	64807455	17822556
ECD Maintenance Outer years	Capricorn	Polokwane	-23,9136	29,4569	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	31 Mar 2027	55255000	0
HEAD OFFICE	Capricorn	Polokwane	-23,899	29,454	Stage 1: Initiation/ Pre-feasibility	05 Feb 2022	31 Mar 2025	20000000	34785
EQUITABLE SHARE MAINTENANCE	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	31 Mar 2030	6000000	74374787
Mogoboya Primary	Capricorn	Molemole	-23,4013	29,4179	Stage 2: Concept/ Feasibility	01 May 2023	31 Mar 2028	30000000	0
KOBE PRIMARY	Capricorn	Blouberg	-23,1724	28,8835	Stage 7: Close out	01 Apr 2014	30 Jun 2024	34793000	0
Mmanthe Primary School	Capricorn	Polokwane	-23,9533	29,7152	Stage 5: Works	20 Feb 2022	23 Jul 2024	39955109	18662769
Batau Primary	Capricorn	Polokwane	-23,9044	29,4487	Stage 2: Concept/ Feasibility	01 May 2023	31 Mar 2028	18000000	0
Boaparankwe Agricultural Secondary (focussed School)	Capricorn	Polokwane	-23,9044	29,4487	Stage 2: Concept/ Feasibility	01 May 2023	31 Mar 2028	72000000	0
Nkoshilo Secondary	Capricorn	Polokwane	-23,9045	29,7888	Stage 6: Handover	02 Jan 2019	30 Jun 2024	429372	0
Emdo Secondary	Capricorn	Polokwane	-23,8659	29,4307	Stage 2: Concept/ Feasibility	01 May 2023	31 Mar 2028	36000000	0
New or Replaced Infrastructure Programme	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	31 Mar 2030	2	46815951
Mobile Units	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	31 Mar 2030	273249600	866493571
MATTHEW PHOSA SECONDARY SCHOOL	Capricorn	Blouberg	-23,2918	29,1433	Stage 6: Handover	25 Jan 2014	31 Mar 2027	43768000	26882781
Nnatile Primary (Replaces Matuma Primary closed)	Capricorn	Polokwane	-23,8233	29,1052	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	26401101	254461

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Mmamarama Secondary	Capricorn	Polokwane	-23,7737	29,2189	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	16723655	254278
Mmaphuti Manamela Secondary	Capricorn	Polokwane	-23,7675	29,1381	Stage 5: Works	01 Apr 2018	31 Mar 2027	39820628	2778953
Ambergate Primary (Replaces Mosehleng Primary)	Capricorn	Blouberg	-23,4908	28,9165	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	254000	186496
Nyumbani Secondary School	Capricorn	Polokwane	-23,899	29,454	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	300000	263470
Phasoane Primary School	Capricorn	Lepele-Nkumpi	-24,5531	29,5093	Stage 2: Concept/ Feasibility	01 Apr 2018	31 Mar 2027	27790107	208198
Potokela Primary School	Capricorn	Blouberg	-23,1423	28,7962	Stage 4: Design Documentation	01 Apr 2018	31 Mar 2027	500000	4111210
Rakgoatha Primary School	Capricorn	Lepele-Nkumpi	-24,3499	29,3597	Stage 5: Works	01 Apr 2018	31 Mar 2027	35917038	7892430
Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Capricorn	Blouberg	-23,4906	28,9163	Stage 2: Concept/ Feasibility	01 Apr 2020	31 Mar 2027	2350000	0
Rethuseng Special School	Capricorn	Blouberg	-23,5523	28,973	Stage 3: Design Development	01 Apr 2018	31 Mar 2029	802000	6100741
Runnymede Primary	Capricorn	Polokwane	-23,899	29,454	Stage 4: Design Documentation	01 Apr 2018	31 Mar 2027	33866255	2847334
Chemical Toilets	Capricorn	Polokwane	-23,9134	29,4571	Stage 5: Works	04 Jan 2020	20 Dec 2030	25000000	199157986
Rehabilitation, Renovations and Refurbishment Programme	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	30 Jun 2030	1	46091048
Chita Kekana Secondary	Capricorn	Lepele-Nkumpi	-24,3626	29,3246	Stage 4: Design Documentation	01 Apr 2018	31 Mar 2027	51381126	4561691
Dikoloi Secondary	Capricorn	Blouberg	-23,1424	28,9951	Stage 5: Works	01 Apr 2018	31 Mar 2026	27484913	7975721
ES REFURB	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2022	31 Mar 2025	200000000	104306204
Sethwethwa Secondary	Capricorn	Lepele-Nkumpi	-24,357	29,3712	Stage 3: Design Development	01 Apr 2018	31 May 2026	12000000	899600
Tihona Sedimong Secondary	Capricorn	Blouberg	-22,8961	28,7841	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	16723655	254279
Vutivi Primary	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2018	31 Mar 2026	32932348	11026486
Joel Sibasa Secondary	Capricorn	Polokwane	-23,8672	29,0673	Stage 3: Design Development	01 Apr 2018	31 Mar 2026	8400000	164057
Kgalushi Secondary	Capricorn	Blouberg	-22,9028	28,776	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	26401101	254653
Piet Hugo Primary School	Capricorn	Polokwane	-23,8749	29,4491	Stage 3: Design Development	01 Apr 2019	31 Mar 2027	34835366	1061276

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Maahlamele Secondary	Capricorn	Polokwane	-23,899	29,454	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	34719850	164057
Maditsi Secondary	Capricorn	Lepele-Nkumpi	-24,2765	29,4212	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	27790107	208198
MAMOSHIA PRIMARY SCHOOL	Capricorn	Blouberg	-23,1825	28,8928	Stage 7: Close out	30 Jun 2019	29 Jul 2025	3542000	166537
Mamaneng Primary	Capricorn	Polokwane	-23,899	29,454	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	29595409	186459
MASHIGOANA PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	-24,3415	29,3063	Stage 6: Handover	01 Apr 2014	31 Mar 2027	16969487	0
LUPEDZE PRIMARY SCHOOL	Capricorn	Polokwane	-23,6594	28,9725	Stage 5: Works	01 Apr 2014	31 Mar 2027	6042000	0
Maragane Primary	Capricorn	Polokwane	-23,899	29,454	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	27790107	687816
Mariphu Primary	Capricorn	Polokwane	-23,899	29,454	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	29001579	262512
Masedi Primary	Capricorn	Molemole	-23,4632	29,8349	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	34719850	164506
Mmasesha Primary	Capricorn	Polokwane	-23,8245	29,3663	Stage 5: Works	03 Feb 2018	31 Mar 2027	986878	5338035
Matswake Secondary School	Capricorn	Blouberg	-23,1214	29,0519	Stage 6: Handover	18 Sep 2020	31 Mar 2027	2863127	2407010
Nokotlou Secondary	Capricorn	Lepele-Nkumpi	-24,1842	30,0579	Stage 6: Handover	04 Jan 2020	31 Mar 2025	226380	2819936
Mphokaneng Primary School	Capricorn	Blouberg	-23,0735	29,1036	Stage 6: Handover	18 Sep 2020	31 Mar 2025	379616	2583963
Mamolemane Secondary	Capricorn	Polokwane	-23,6702	29,3499	Stage 6: Handover	16 Sep 2020	16 Mar 2025	26178	295741
Scheiding Primary	Capricorn	Lepele-Nkumpi	-24,2343	29,8069	Stage 5: Works	04 Jan 2020	31 Mar 2025	472820	2607545
THAMAGANE PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	-24,2585	29,6499	Stage 5: Works	03 Aug 2020	31 Mar 2025	801166	2663944
Poguti Maribula Primary	Capricorn	Polokwane	-23,8768	29,6508	Stage 5: Works	04 Jan 2020	31 Mar 2025	927943	2399320
MALEBOHO SECONDARY SCHOOL	Capricorn	Blouberg	-23,1424	28,9951	Stage 6: Handover	18 Sep 2020	31 Mar 2025	419975	2700319
Mapeloana Secondary	Capricorn	Polokwane	-23,8987	29,6656	Stage 5: Works	04 Jan 2020	20 Apr 2025	655571	1473223
MAHLASE SECONDARY SCHOOL	Capricorn	Blouberg	-23,1424	28,9951	Stage 6: Handover	18 Sep 2020	31 Mar 2025	586635	3167770
TLOUKOLOBE PRIMARY SCHOOL	Capricorn	Polokwane	-23,8962	29,4486	Stage 6: Handover	03 Aug 2020	31 Mar 2025	858733	2818225
Serutle Secondary	Capricorn	Lepele-Nkumpi	-24,4765	29,4475	Stage 5: Works	04 Jan 2020	31 Mar 2025	157366	1829633
Magoshi Primary	Capricorn	Molemole	-23,5128	29,1993	Stage 6: Handover	04 Jan 2020	20 Mar 2025	117582	2282728
Nakedi Secondary	Capricorn	Blouberg	-22,9115	29,0267	Stage 6: Handover	18 Sep 2020	31 Mar 2025	533270	1719681

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Maphutha Secondary	Capricorn	Blouberg	-23,0919	29,1109	Stage 6: Handover	18 Sep 2020	31 Mar 2025	491555	3187069
LETHEBA SECONDARY SCHOOL	Capricorn	Polokwane	-23,9168	29,4793	Stage 5: Works	03 Aug 2020	21 Mar 2025	293026	2711226
NARE SECONDARY SCHOOL	Capricorn	Polokwane	-23,9168	29,4793	Stage 5: Works	16 Sep 2020	31 Mar 2025	1110512	3066859
MOKGOBA PRIMARY SCHOOL	Capricorn	Polokwane	-23,6123	29,2321	Stage 5: Works	03 Aug 2020	31 Mar 2025	789626	3048342
MASEGELA PRIMARY SCHOOL	Capricorn	Polokwane	-23,9168	29,4793	Stage 6: Handover	16 Sep 2020	31 Mar 2025	671548	3524160
SEKURWANENG PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	-24,3216	29,4673	Stage 5: Works	03 Aug 2020	31 Mar 2025	232497	3023683
DIOPONG PRIMARY SCHOOL	Capricorn	Polokwane	-23,8837	29,7079	Stage 7: Close out	03 Aug 2020	31 Mar 2025	1343175	2597485
MAGATLE PRIMARY SCHOOL	Capricorn	Polokwane	-23,9158	29,4444	Stage 5: Works	03 Aug 2020	31 Mar 2025	512427	3069077
SOLOMONDALE PRIMARY SCHOOL	Capricorn	Polokwane	-23,8411	29,4908	Stage 6: Handover	16 Sep 2020	31 Mar 2025	707550	3453752
MOLEMOLE PRIMARY SCHOOL	Capricorn	Polokwane	-23,9168	29,4793	Stage 6: Handover	31 Aug 2020	31 Mar 2025	533015	5437097
BODUMA PRIMARY SCHOOL	Capricorn	Polokwane	-23,9168	29,4793	Stage 5: Works	13 Oct 2020	31 Mar 2025	313433	3499398
MANTHEDING PRIMARY SCHOOL	Capricorn	Polokwane	-23,877	29,8281	Stage 5: Works	16 Sep 2020	31 Mar 2025	904273	3380239
PAXANA PRIMARY SCHOOL	Capricorn	Polokwane	-23,7863	29,1716	Stage 6: Handover	03 Aug 2020	31 Mar 2025	1199935	3918089
PULEDI PRIMARY SCHOOL	Capricorn	Polokwane	-23,6123	29,2321	Stage 5: Works	03 Aug 2020	31 Mar 2025	112442	3814573
SEKUTUPU PRIMARY SCHOOL	Capricorn	Polokwane	-23,9158	29,4444	Stage 5: Works	03 Aug 2020	31 Mar 2025	5400428	4495988
LEPHALALA PRIMARY SCHOOL	Capricorn	Polokwane	-23,9168	29,4793	Stage 5: Works	03 Aug 2020	31 Mar 2025	4272948	6113310
SEBAYENG PRIMARY SCHOOL	Capricorn	Polokwane	-23,877	29,8281	Stage 5: Works	16 Sep 2020	31 Mar 2025	5290098	4507462
Makgato Secondary School	Capricorn	Molemole	-23,5037	29,6653	Stage 6: Handover	13 Oct 2020	11 Mar 2025	2937075	2732005
Malesa Primary	Capricorn	Polokwane	-23,9016	29,7634	Stage 6: Handover	04 Jan 2020	31 Mar 2025	2705300	1815611
Morotse Primary	Capricorn	Lepele-Nkumpi	-24,396	29,5359	Stage 5: Works	04 Jan 2020	31 Mar 2025	2379426	2131883
Moria Primary	Capricorn	Polokwane	-23,9401	29,7883	Stage 5: Works	04 Jan 2020	31 Mar 2025	2960054	1827525
Upgrades and Addition Programme	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	30 Sep 2030	2	229251746
J.H MOLOTO SECONDARY SCHOOL	Capricorn	Polokwane	-23,7235	29,3605	Stage 6: Handover	01 Apr 2020	31 Mar 2026	5619948	2942328
SEKELEKA SECONDARY	Capricorn	Blouberg	-23,2039	29,0529	Stage 5: Works	01 Apr 2022	01 Mar 2025	4017072	0

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Tutwana Primary	Capricorn	Polokwane	-23,9744	29,1074	Stage 4: Design Documentation	01 Feb 2022	31 Mar 2025	8006232	87250
PHUTI MAKIBELO PRIMARY	Capricorn	Polokwane	-23,6589	29,398	Stage 5: Works	01 May 2022	30 Mar 2025	8148837	5787456
TLAKALE MASHASHANE SECONDARY	Capricorn	Polokwane	-23,9162	29,1336	Stage 5: Works	01 May 2022	30 Mar 2025	5634870	2320529
Masete Primary School	Capricorn	Blouberg	-22,8501	28,9131	Stage 5: Works	01 Feb 2022	31 Mar 2027	10186047	7346494
SEKETE SECONDARY SCHOOL	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 May 2022	31 Mar 2025	3677387	381964
Mmatshipi Secondary	Capricorn	Polokwane	-23,9311	29,183	Stage 5: Works	01 Feb 2022	31 Mar 2025	5093023	3779290
MOGOLOGOLO PRIMARY SCHOOL	Capricorn	Lepele-Nkumpi	-24,538	29,4382	Stage 5: Works	01 May 2022	30 Jun 2024	2036364	515094
MATSIRI MOKGOKONG PRIMARY	Capricorn	Polokwane	-23,8171	29,3296	Stage 5: Works	01 May 2022	31 Mar 2025	3054545	4307709
Eureka Primary	Capricorn	Lepele-Nkumpi	-24,309	29,4683	Stage 5: Works	01 Feb 2022	31 Mar 2025	5338798	5380702
Itshomeleng Primary	Capricorn	Molemole	-23,4777	29,9102	Stage 4: Design Documentation	01 Feb 2022	31 Mar 2025	5338798	0
Kgolokgotlha Ledwaba Secondary	Capricorn	Polokwane	-23,9549	29,105	Stage 5: Works	01 Feb 2022	31 Mar 2025	4079419	3492675
C.M Sehlapelo Primary	Capricorn	Polokwane	-23,8415	29,3848	Stage 5: Works	01 Feb 2022	31 Mar 2025	3054545	3431681
Ramohlakano Primary School	Capricorn	Blouberg	-23,2205	28,7139	Stage 5: Works	01 Feb 2022	31 Mar 2025	3137209	2666055
TEMA SECONDARY	Capricorn	Blouberg	-23,2555	29,0971	Stage 6: Handover	30 Nov 2022	31 Mar 2025	4562818	0
Brussels Ngwako Primary (replaces AURORA PRIMARY)	Capricorn	Molemole	-23,3733	29,1488	Stage 6: Handover	30 Nov 2022	31 Mar 2025	3227952	1296052
MABITSELA PRIMARY	Capricorn	Molemole	-23,5263	29,0742	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4559868	1227568
Ngwako Primary (replaces MAPHUTHA PRIMARY)	Capricorn	Molemole	-23,4846	29,7141	Stage 6: Handover	30 Nov 2022	31 Mar 2027	5990608	2598702
MMAPHEKGO PRIMARY	Capricorn	Polokwane	-23,6368	28,983	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4817486	239178
Phoffu Primary (replaces MMATLOU PRIMARY)	Capricorn	Polokwane	-23,8049	28,9259	Stage 6: Handover	30 Nov 2022	31 Mar 2027	3770748	928702
SOKA LEHOLO PRIMARY	Capricorn	Molemole	-23,5047	29,6654	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4559868	477842
TIBANEFONTEIN PRIMARY	Capricorn	Polokwane	-23,6424	29,0125	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4773741	2013451
UTJANE PRIMARY	Capricorn	Polokwane	-23,9304	29,1693	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4663117	102167
SETUKA SECONDARY	Capricorn	Lepele-Nkumpi	-24,3547	29,3381	Stage 6: Handover	30 Nov 2022	31 Mar 2027	3410252	367636

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
MAMAGOGO SECONDARY	Capricorn	Lepele-Nkumpi	-24,5256	29,4981	Stage 6: Handover	30 Nov 2022	31 Mar 2027	3516486	245241
HILLSIDE PARK PRIMARY	Capricorn	Lepele-Nkumpi	-24,3088	29,5425	Stage 6: Handover	30 Nov 2022	31 Mar 2027	3757007	464277
KGALAKA PRIMARY	Capricorn	Polokwane	-23,7573	29,7623	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4088536	914611
LAASTE HOOP PRIMARY	Capricorn	Polokwane	-23,9778	29,6587	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4088536	668094
MABOYANE PRIMARY	Capricorn	Polokwane	-23,7333	29,7833	Stage 6: Handover	30 Nov 2022	31 Mar 2027	3748881	327167
MAMAOLO PRIMARY	Capricorn	Lepele-Nkumpi	-24,3054	29,5711	Stage 6: Handover	30 Nov 2022	31 Mar 2025	4329058	429027
MARAGANE PRIMARY	Capricorn	Lepele-Nkumpi	-24,5683	29,4473	Stage 6: Handover	30 Nov 2022	31 Mar 2025	3839889	760476
MOGODI PRIMARY	Capricorn	Molemole	-23,328	29,235	Stage 6: Handover	30 Nov 2022	31 Mar 2025	4420066	360291
SAMPSE PRIMARY	Capricorn	Lepele-Nkumpi	-24,3167	29,7167	Stage 6: Handover	30 Nov 2022	31 Mar 2025	3002940	1544398
MAROBIE PRIMARY	Capricorn	Lepele-Nkumpi	-24,3087	29,494	Stage 5: Works	20 Nov 2022	31 Mar 2026	1000000	0
MNYAMANE PRIMARY	Capricorn	Blouberg	-23,0996	28,7475	Stage 5: Works	30 Nov 2022	21 Mar 2027	1614532	0
MOHLALA PRIMARY	Capricorn	Polokwane	-23,8958	29,4468	Stage 5: Works	30 Nov 2022	21 Mar 2027	1545998	680239
MMAKGOMO PRIMARY	Capricorn	Blouberg	-22,9031	28,6791	Stage 5: Works	01 Apr 2022	31 Mar 2028	1000000	0
RASEBILU PRIMARY	Capricorn	Blouberg	-22,931	29,0285	Stage 5: Works	01 Apr 2023	31 Mar 2027	1000000	0
MODIBONE PRIMARY SCHOOL (REPLACED MOREMOTSE SECONDARY)	Capricorn	Lepele-Nkumpi	-24,567	29,4451	Stage 6: Handover	01 Apr 2022	31 Mar 2028	3288992	2704853
MOKHOPO PRIMARY SCHOOL (MALEMATI PRIMARY)	Capricorn	Lepele-Nkumpi	-24,3957	29,644	Stage 6: Handover	01 Apr 2022	31 Mar 2028	1509245	2292608
MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Capricorn	Lepele-Nkumpi	-24,5495	29,5061	Stage 6: Handover	01 Apr 2022	31 Mar 2028	1376900	1684851
TUTWANA PRIMARY	Capricorn	Polokwane	-23,9745	29,1073	Stage 5: Works	01 Apr 2023	31 Mar 2026	20800000	0
MOTSERERENG PRIMARY	Capricorn	Lepele-Nkumpi	-24,4229	29,4824	Stage 5: Works	01 Apr 2023	31 Mar 2025	1000000	0
RASEKHUTA PRIMARY	Capricorn	Blouberg	-22,9492	28,6862	Stage 5: Works	01 Apr 2022	31 Mar 2028	1000000	0
MOTLISHI SECONDARY DESCOPE	Capricorn	Polokwane	-23,6723	29,042	Stage 5: Works	01 Apr 2023	31 Mar 2026	1000000	0
Hwiti Schools (Setotolwane)	Capricorn	Polokwane	-23,8905	29,7291	Stage 5: Works	01 Apr 2013	30 Nov 2024	4137622	8483401
KGOLOUTHWANA SECONDARY	Capricorn	Blouberg	-23,2774	29,1324	Stage 5: Works	01 Apr 2014	31 Mar 2025	27851000	15825873

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
MATLADI HIGH SCHOOL	Capricorn	Lepele-Nkumpi	-24,3709	29,3362	Stage 5: Works	17 Jan 2022	31 Mar 2026	28813660	12207521
KGWAREDI PRIMARY	Capricorn	Polokwane	-23,6935	29,2415	Stage 6: Handover	01 Apr 2014	31 Mar 2025	22817000	17113534
Nkoshilo Secondary	Capricorn	Polokwane	-23,9045	29,7888	Stage 5: Works	01 Apr 2019	31 Mar 2025	113086	17299009
NGWANALAKA SECONDARY SCHOOL	Capricorn	Polokwane	-23,8759	29,652	Stage 6: Handover	01 Apr 2019	31 Mar 2026	291246	12323182
Makgongoana Secondary	Capricorn	Polokwane	-23,9039	29,7445	Stage 5: Works	01 Apr 2014	31 Mar 2026	7685674	15028368
NKGOPOLENG BAKONE SECONDARY SCHOOL	Capricorn	Polokwane	-23,6784	29,0829	Stage 5: Works	01 Apr 2023	31 Mar 2026	38583393	5107186
B.K. MATLALA SECONDARY	Capricorn	Polokwane	-23,7347	29,042	Stage 6: Handover	01 Apr 2015	31 Mar 2027	40931	9209032
Mmananya Primary School (Capricorn District)	Capricorn	Polokwane	-24,0463	29,7866	Stage 7: Close out	01 Apr 2014	30 Apr 2024	7114000	0
MASEALELE PRIMARY	Capricorn	Blouberg	-23,3062	29,0457	Stage 7: Close out	01 Apr 2014	01 Apr 2024	9504000	67208
BORWALATHOTO PRIMARY	Capricorn	Blouberg	-23,0749	28,7089	Stage 5: Works	01 Apr 2014	31 Mar 2025	8765000	0
Dibeng Primary School	Capricorn	Polokwane	-23,776	28,9317	Stage 2: Concept/ Feasibility	01 Apr 2019	30 Mar 2026	12480000	486910
MONYONG SECONDARY SCHOOL	Capricorn	Polokwane	-23,7899	29,3637	Stage 6: Handover	13 Jan 2022	31 Mar 2025	34894700	29989395
Letheba Secondary	Capricorn	Molemole	-23,4605	29,6995	Stage 3: Design Development	01 Apr 2018	31 May 2026	34719850	164057
Mmatsetla Secondary	Capricorn	Blouberg	-22,9151	28,8575	Stage 3: Design Development	01 Apr 2018	31 May 2026	26401101	1939659
Matsuokwane Secondary	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2018	31 Mar 2027	27576117	15158103
Seale Secondary School	Capricorn	Molemole	-23,504	29,8327	Stage 5: Works	01 Apr 2018	11 Dec 2026	20423835	13203647
Sefotwane Primary School	Capricorn	Blouberg	-23,1308	28,7072	Stage 3: Design Development	01 Apr 2018	31 Mar 2027	16723655	254049
Semetse Primary School	Capricorn	Blouberg	-23,0754	29,0373	Stage 3: Design Development	01 Apr 2018	31 Mar 2028	29595409	597502
Seripa Secondary School	Capricorn	Molemole	-23,3707	29,15	Stage 3: Design Development	01 Apr 2018	31 Mar 2028	34719850	164057
S.T Scholastica Primary School	Capricorn	Polokwane	-23,899	29,454	Stage 3: Design Development	01 Apr 2018	31 Mar 2028	34719850	164057
Thabakgone Primary School	Capricorn	Polokwane	-23,9098	29,8069	Stage 4: Design Documentation	01 Apr 2018	31 Mar 2027	26494838	2028205
Seipone Secondary	Capricorn	Polokwane	-23,8764	29,0276	Stage 5: Works	01 Apr 2017	31 Mar 2025	5629697	4563729
Dinao Secondary	Capricorn	Lepele-Nkumpi	-24,3475	29,5532	Stage 6: Handover	01 Apr 2019	31 Mar 2025	4069788	2956592

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Boxahuku Primary (Replaces Ikageleng Primary)	Capricorn	Molemole	-23,4662	29,8354	Stage 5: Works	01 Apr 2019	31 Mar 2025	2000000	1468679
Ivy Park Primary	Capricorn	Molemole	-23,4662	29,8354	Stage 5: Works	01 Apr 2019	31 Mar 2025	4716000	1876220
O.R Mabotja Secondary	Capricorn	Polokwane	-23,8024	29,369	Stage 6: Handover	01 Apr 2019	31 Mar 2025	4834832	2336334
Sebushi Secondary	Capricorn	Polokwane	-23,9079	29,1987	Stage 6: Handover	01 Apr 2019	31 Mar 2025	3282622	4052537
Segaeng Secondary	Capricorn	Lepele-Nkumpi	-24,4525	29,3134	Stage 6: Handover	01 Apr 2019	31 Mar 2025	3602580	3198070
Thaba Dora Primary	Capricorn	Polokwane	-23,9385	29,6417	Stage 5: Works	01 Apr 2019	31 Mar 2027	5737139	1190891
Tihona Sedimong	Capricorn	Blouberg	-22,8961	28,7841	Stage 6: Handover	01 Apr 2019	31 Mar 2027	5717707	4791958
Kgakoa Primary	Capricorn	Polokwane	-23,7166	29,398	Stage 6: Handover	01 Apr 2019	31 Mar 2027	7000000	6432240
Ralema Primary School	Capricorn	Polokwane	-23,7294	29,3397	Stage 5: Works	01 Apr 2019	31 Mar 2027	2720000	5426879
P.T Matlala Secondary School	Capricorn	Blouberg	-23,3935	28,9761	Stage 6: Handover	01 Apr 2019	31 Mar 2027	1280000	3082095
Maswikananoko Primary School	Capricorn	Blouberg	-23,2429	28,6987	Stage 5: Works	01 Apr 2019	31 Mar 2027	1588000	387179
Baseloane Primary School	Capricorn	Lepele-Nkumpi	-24,5495	29,5061	Stage 5: Works	01 Apr 2019	31 Mar 2027	9980424	1636211
Rev M.P Malatji Primary School	Capricorn	Molemole	-23,6077	29,689	Stage 6: Handover	01 Apr 2019	31 Mar 2027	4388910	5979322
Mahlora Primary School	Capricorn	Blouberg	-23,3582	28,6257	Stage 6: Handover	01 Apr 2019	31 Mar 2027	4298369	3956466
Kgarahara Secondary School	Capricorn	Polokwane	-23,8377	29,073	Stage 5: Works	01 Apr 2019	31 Mar 2027	8275959	2668719
Kgwadu Primary School	Capricorn	Molemole	-23,5063	29,6989	Stage 5: Works	01 Apr 2019	31 Mar 2027	12400000	0
LDOE HEAD OFFICE ITRU SERVICES	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Feb 2022	31 Mar 2030	68012523	38429690
SCHOOL FURNITURE	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	31 Mar 2030	100000	190125201
Non-Infrastructure	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2022	31 Mar 2030	400000000	0
Management Fees	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	30 Mar 2030	24000000	74851434
Management Fees	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	30 Mar 2030	16000000	20608475
Management fees	Capricorn	Polokwane	-23,899	29,454	Stage 5: Works	01 Apr 2020	30 Mar 2030	40000000	51608072
Goods and Services	Capricorn	Polokwane	-23,899	29,454	Other- Programme / Project Administration	01 Apr 2020	30 Mar 2030	28603884	113339251

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Compensation of Employees	Capricorn	Polokwane	-23,899	29,454	Other- Programme / Project Administration	01 Apr 2020	30 Mar 2030	21323000	58965504



STATUS UPDATE ON ROADS

CAPRICORN DISTRICT

APRIL 2024

www.ral.co.za

Upgrading Projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T634B	Morebeng (Soekmekaar) to Senwamokgope (Sekgosesa)	D15, D3232, D3150	EQS	400 128 485,09	Construction	92%	Capricorn portion has been completed
T757A	Mamatonyato D885	D4109	EQS	125 000 000,00	Construction	56%	In progress
T988	Blouberg Hospital to Buffelshoek	D3278	EQS	96 000 000,00	Construction	96%	In progress
T1052	Ga-Ramoshwane, Ga-Rammetlwane, Ga-Ramotlokwana	D3436, D3428, D5007	EQS	143 563 950,34	Construction	59%	In progress
T988A	Blouberg Hospital to Buffelshoek	D3278	EQS	84 000 000,00	Construction	7%	In progress

Upgrading Projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T1050	Malimate Roads	D4090, D4093, D4094, D4096	EQS	40 000 000.00	Construction	12%	In progress

Upgrading projects under designs 2024/2025

				FINANCIAL INDICATORS	PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	PROJECT STATUS	DESIGN PROGRESS
	T1263	Ga-Mothapo, Phomolong to Rampheri	D4032	EQS	Planning and Design	DDR
	T1270	Botlokwa old clinic to Sekakene village	D3135	EQS	Planning and Design	DDR
	T1271	D19 to Newlands, Setotolwane to Mapangula	D3370	EQS	Planning and Design	DDR
	T1275	From Corner D1589 toEldarado to Ga-Dankie on D3292	D3287, D3292, D1589	EQS	Planning and Design	DDR
	T1285	Thakgalane to Morebeng	D15	EQS	Planning and Design	DDR

Upgrading projects under designs 2024/2025

				FINANCIAL INDICATORS	PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S		FUNDING SOURCE	PROJECT STATUS	DESIGN PROGRESS
T1289	Nobody to Laastehoop to Mothapo	D1809		EQS	Planning and Design	PDR
T1290	Madisha Roads	D3613, D2614, D3595		EQS	Planning and Design	PDR
T1291	Ga-Rankhuwe to Ga-Moleele via Maribana	D3332		EQS	Planning and Design	DDR
T1298	Wolkberg Nature Reserve	D23		EQS	Planning and Design	PDR

Upgrading projects under designs 2024/2025

				FINANCIAL INDICATORS	PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	PROJECT STATUS	DESIGN PROGRESS
	T1302	From R567 to Schoongeleen to Lekhureng	D3397	EQS	Planning and Design	DDR
	T1305	Ga-Ledwaba to Matome	D3617	EQS	Planning and Design	DDR
	T1357	Limburg to Matlala	D3377	EQS	Planning and Design	Scoping
	T1360	Ga-Molele to Shoongezight to Ga-Dikgale to Uitkyk	D3474,D3440,D3434	EQS	Planning and Design	Scoping

Maintenance projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T1033	From D544 in Polokwane to D5006 in Mathapo	D19	PRMG	19 154 867.83	Construction	100%	Completed
T1124	From D1200 to Monyebodi	D3342	PRMG	19 999 000.00	Construction	51%	In progress
T1123	Vivo to Indermark	D1468	PRMG	45 000 000.00	Construction	98%	Substantially Completed
T1130	Mashiteto R37	D4069	PRMG	16 517 756.06	Construction	82%	In progress

Maintenance projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T1004A	N1 to Matseke to D879 Ramokgopa	D1356	PRMG	19 999 000.00	Construction	91%	Site establishment
T1005A	Mamaoloto Mashite	D4070	PRMG	31 042 462.00	Construction	87%	In progress
T1009A	From D844Sebayengto D617 Gamoswedi	D3997	PRMG	19 999 000.00	Construction	98%	Substantially Completed
T1033A	From D544 in Polokwane to D5006 inMathapo	D19	PRMG	19 999 000.00	Construction	100%	Completed
T1131A	From P18/1 toImmerpan	D885	PRMG	19 999 000.00	Construction	100%	Completed

Maintenance projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T968B	P18/2 towards Zebediela	P18/2	PRMG	19 999 000.00	Construction	27%	In progress
T1004B	N1 to Matseke to D879 Ramokgopa	D1356	PRMG	19 999 000.00	Construction	45%	In progress
T1009B	From D844 Sebayeng to D617 Gamoswedi	D3997	PRMG	19 999 000.00	Construction	54%	In progress
T1030A	Munnik to Morebeng	P54/1	PRMG	19 999 000.00	Construction	56%	In progress
T1033B	From D544 in Polokwane to D5066 in Mathapo	D19	PRMG	19 999 000.00	Construction	98%	Substantially Completed

Maintenance projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T1123A	Vivo to Indermark	D1468	PRMG	19 999 000.00	Construction	0%	Site establishment
T1127B	Bylsteel	D688	PRMG	19 999 000.00	Construction	41%	In progress
T1129B	Moletlaneto Mehlaeng	D3600	PRMG	19 999 000.00	Construction	97%	In progress
T1005B	Moepengto Shotlane	D4070	PRMG	19 999 000.00	Construction	0%	Site establishment
T968C	P18/2 towards Zebediela	P18/2	PRMG	19 999 000.00	Construction	0%	Site establishment

Maintenance projects under implementation 2024/2025

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS		COMMENTS
			FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	PHYSICAL PROGRESS	
T1131B	P18/1 to Immerpan	D885	PRMG	19 999 000.00	Construction	0%	Site establishment
T1129C	Moletlaneto Mehlaeng	D3600	PRMG	19 999 000.00	Construction	0%	Site establishment
T1127C	BYLSTEEL	D688	PRMG	19 999 000.00	Construction	0%	Site establishment
T1124A	D1200 to Monyebodi	D3342	PRMG	19 999 000.00	Construction	0%	Site establishment
T1033C	D544 Polokwane to D5066 Mothapo	D19	PRMG	19 999 000.00	Construction	0%	Site establishment

Maintenance projects under designs 2024/2025

				FINANCIAL INDICATORS	PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	PROJECT STATUS
	T1028	Mogwadi to Brookman	D1200	PRMG	Planning and Design
	T1067	From D4000 to GaMmamathshato Wolkberg	D23	PRMG	Planning and Design
	T1111	Mongalo to Monyebodi	D3348	PRMG	Planning and Design
	T1131	From P18/1 to Immerpan	D885	PRMG	Planning and Design

Maintenance projects under designs 2024/2025

				FINANCIAL INDICATORS	PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	PROJECT STATUS
	T1132	Hwelereng	D4098	PRMG	Planning and Design
	T1134	Mankweng to Sebayeng	D844	PRMG	Planning and Design
	T1135	Myngenoegen	D2424	PRMG	Planning and Design

Routine Maintenance and Re-gravelling projects 2024/2025

				PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT STATUS
	T1326	Maintenance services of various roads within Polokwane Local Municipality in the Capricorn District	Various Municipal Roads	Completed
	T1335	Regravelling of road D3534 in the Polokwane Local Municipality	D3534	Completed
	T1338	Regravelling of road D4328 in the Polokwane Local Municipality (Mphanamā)	D4328	Completed
	T1342	Regravelling of road D3332 in the Blouberg Local Municipality (GaKolopo)	D3332	Completed
	T1344	Regravelling of road D3959 & D4019 in the Polokwane Local Municipality (GaDikgale)	D3959 & D4019	94%

Routine Maintenance and Re-gravelling projects 2024/2025

				PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT STATUS
	T1370	Maintenance services of various roads within Polokwane Local Municipality in the Capricorn District	Various Municipal Roads	0%
	T1371	Maintenance services of various roads within Blouberg Local Municipality in the Capricorn District	Various Municipal Roads	0%
	T1379	Maintenance services of various roads within Molemole Local Municipality in the Capricorn District	Various Municipal Roads	0%

Bridge Refurbishment 2024/25

					PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	BRIDGE NUMBER/S	VILLAGES/TOWNS	ACTIVITY	PROJECT STATUS	BACKLOG BEING IDENTIFIED
T1306	Bridge Refurbishment	2541,NB208,NB118,NB115,NB113,NB244,NB205,3437	Moletlane,Mphahlele,kalkspruit,Sefahlane	IMPROVEMENT TO BRIDGES	Design	Unsafe Structures
T1312	Bridge Refurbishment	UN25	Blydrift	IMPROVEMENT TO BRIDGES	Design	Unsafe Structures

SANRAL / RAL Projects

- ☐ Botlokwa Clinic Access Road – 2km – (Detail Design Stage)
- ☐ St Engenus Interchange and dualling lanes (Preliminary design stage)