CAPRICORN
DISTRICT MUNICIPALITY

FINAL REVIEWED 2022/23 IDP/Budget

2021/22 – 2025/26
Integrated Development Plan

LEPELLE-NKUMPI LOCAL MUNICIPALITY | BLOUBERG MUNICIPALITY | Molemole Municipality | CITY OF POLOKWANE NATURALLY PROGRESSIVE

Re Šoma le Setšhaba

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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
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
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

ABBREVIATION	INTERPRETATION
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
IKM	Inforamtion and Knowledge Management
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDDRR	International Day for Disaster Risk Reduction
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

ABBREVIATION	INTERPRETATION
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
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
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

ABBREVIATION	INTERPRETATION
SDGs	Sustainable Development Goals
SDI	Spatial Development Initiatives
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SO_2	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
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water 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**
•**I**ntegrity
•**R**esponsibility
•**E**xcellence
•**S**ervice
•**P**artnership
•**E**mpowerment
•**C**ommunication/Commitment
•**T**rust

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 EXECUTIVE MAYOR

Fellow stakeholders of Capricorn,

The Capricorn District Municipality enters the financial year 2022/23 with a new Vision and impetus to continue delivering on the mandate of meeting the core aspirations of the people in pursuit of a better life. The past financial year has been a year full of action and delivery. This amongst others included the celebration of two decades of local government, the inauguration of new Council, stakeholder engagement sessions, establishment of all governance Council structures, completion of outstanding capital projects and other phenomenal changes that came with new administration.

Although the new Council Term found the Municipality grinding at full steam towards mid-year, we hit the ground running and accelerated the completion of many outstanding capital projects while consulting with every stakeholder. As this term continues, this IDP sets the goalposts for this Council to steam ahead with determination to reduce the remaining service delivery backlogs (11% water, 11% electricity, 35% sanitation) and increase access to services for the benefit of more of our people.

This IDP therefore opens a new chapter in our effort to dislodge the stranglehold of poverty. As we know, it is a culmination of community and stakeholder consultations that embody our people's aspirations. It also puts into perspective challenges that local government and other spheres of government should address in order to make Capricorn more responsive to their needs. This we should do by harnessing the capabilities and energies of everyone in the administration, councillors and all stakeholders.

Although district economic growth has been stable in the past term until it was disrupted by the Covid-19 pandemic, the focus now is on full economic recovery and reposition Capricorn as the top contributor to Limpopo's GDP and create jobs. Our finger is on pulse to perform and deliver better, sustain sound financial management, use the District Development Model to reorganise the district into a concerted planning theatre that is inclusive of all the plans and aspirations of our municipalities, sector departments and all government agencies.

The new council and its structures are firing on all cylinders to oil the delivery machinery and build an administration that is committed to making people's experience with local government more pleasant.

It therefore gives us pleasure to present this IDP for the financial year 2022/23.

Re Šoma Le Setšhaba

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Cllr Mamedupi Teffo **Date**
Executive Mayor

EXECUTIVE SUMMARY

On 26 November 2021 the current Council was inaugurated, and handover reports were provided to Council to assist Council on all the service delivery gaps that must be focused on in the next 5 years. So this Integrated Development Plan (IDP) is a strategic tool that will guide all the activities of CDM in consultation with our communities and relevant stakeholders. This IDP is focusing on development in the broader sense, and it is a structured plan that informs our budget priorities, decision-making and the allocation of resources.

In compiling this IDP, several public meetings were held with communities, we discussed our plans and asked communities for their inputs on key deliverables, which we know will bring much-needed development to many parts of our communities. Our updated roadmap for the future is now complete and the exact route for the next five years is described in this IDP.

The introduction of the District Development Model-One Plan to the new Council and the relaunch of Inter-Governmental Relationships (IGR) during our strategic planning to finalise this IDP, will assist with the joint-planning of all relevant role-players and stakeholders within the district and local municipalities within the District Municipality. Our local municipalities, large number of national and provincial departments, business, private and non-governmental organisations, institutions of higher learning and our traditional leaders have been involved in the process which resulted in this reviewed Integrated Development Plan 2022/2023.

Since we have been hit by Covid19 pandemic in 2020/2021, we had to come up with a strategy on economic recovery plan, investment prospectus and Growth and Development Strategy that have been presented to the new council and ensure that DDM One plan is implemented. The One Plan document is meant to arrive at decisions and implementation on issues such as taking services to our people, job creation, managing municipal budgets, land and environmental management, promotion of local economic development and institutional transformation in a consultative way, and working together systematic and in a strategic manner.

The One Plan and our IDP, however, will not only inform the municipal management; they are also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, non-governmental organisations, traditional affairs and the private sector within the municipal area.

Our financial viability and management, the cash flow position now indicates that we are able to continue operations for a long time in the future and will ensure that we address issues raised by Auditor General and go back to clean audit. We have also found that equitable share model is not assisting us but is rather unsustainable, the municipality is continuously exploring means and ways to find alternative revenue streams and making sure that revenue enhancement strategy is implemented to address issues of revenue collection. We are continuing to ensure that budget policies are reviewed annually to ensure that CDM operates within financial regulations.

We have come a long way; we are adamant to see that poverty is all_eviated in our district and that everyone in the district works hand in glove to ensure that all people in the district enjoys a high quality of life.

Let us win together.

Thank you

Ms Molatelo Mashego **Date**

Acting 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 underlisted legislation advocates for.

Table 1: List of Legislations applicable to CDM

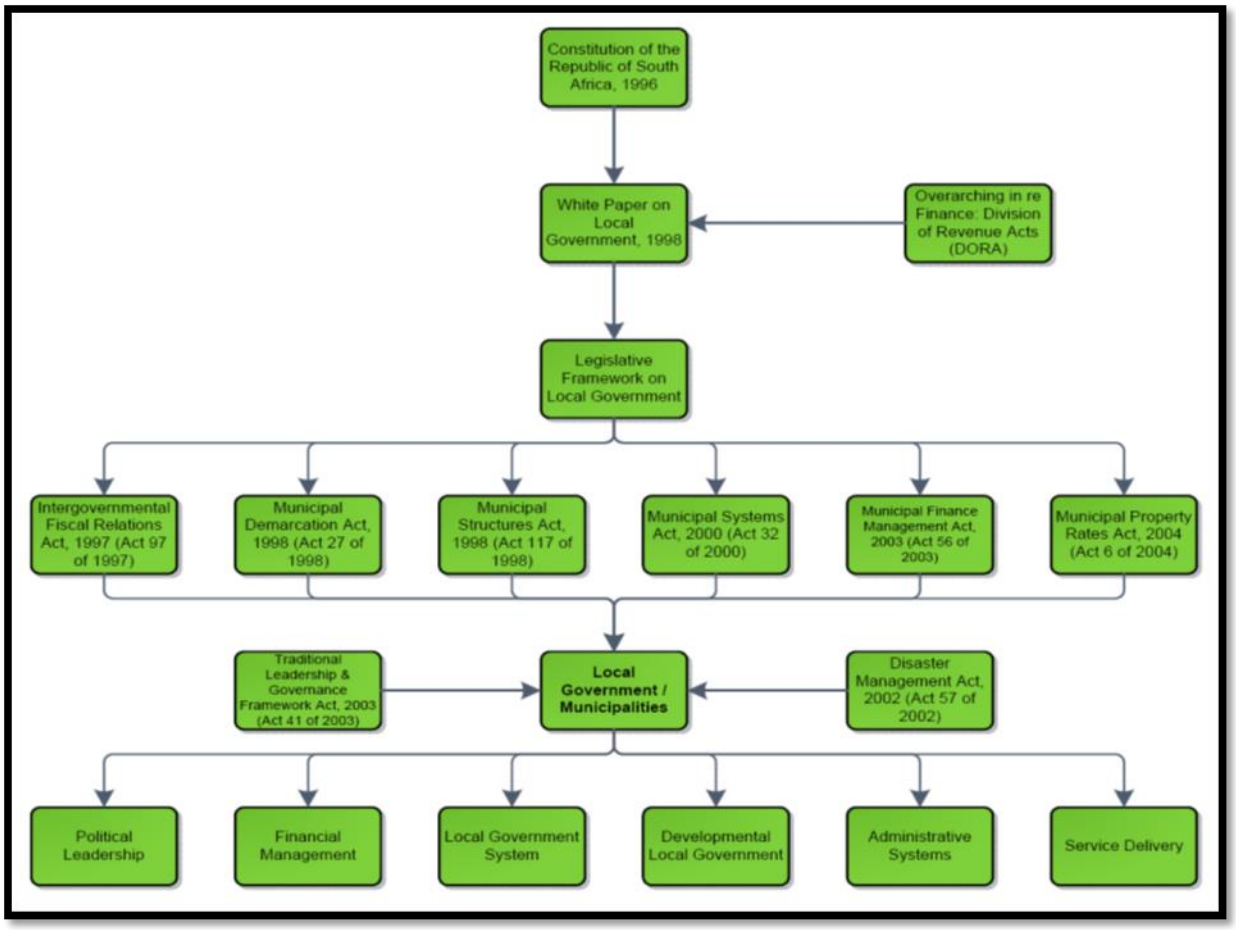
LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects **of** local government. - (1) The objects of local government are- *(a)* to 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 Act, (Act 32 of 2000) 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 Act, (Act 117 of 1998) 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

LEGISLATION	SCOPE
	appropriate electoral systems; and To regulate internal systems, structures and office-bearers.
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.

LEGISLATION	SCOPE
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.
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

LEGISLATION	SCOPE
	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.
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 (in particular Outcome 9)

• Integrated Urban Development Framewoek (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, taking into account 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 taking into account 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 in order 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. Medium Term Strategic Framework (MTSF)

The seven priorities of this strategic framework are embedded into the three pillars. The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state owned enterprises, the private sector and civil society, are as follows:

- **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

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

Government has drawn up 12 performance outcomes on which departmental action plans are to be devised and public sector delivery measured. The outcomes were a new 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 or groups of ministers and the president". The various priority outcomes will be measured, to see whether outcomes are being achieved. There is a high correlation between NDP priorities.

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.
- **Outcome6:** 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.

1.2.6. 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;

1.2.7. Reviewed Limpopo Development Plan (LDP)

The purpose of the Limpopo Development Plan is to address economic growth and integrated development, with the aim of creating an environment that offers opportunities to the people of Limpopo, while sustainably growing the economy through garnering resources from all sectors, public and private.

The adopted LDP is the official directive for development policy throughout the Limpopo Province for the period 2020 - 2025. The Office of the Premier is expected to conduct annual assessments of the LDP, and a mid-term assessment report will be presented to the Executive Council. A substantive review of the LDP will be undertaken in the 2025/2026 financial year. The LDP 2020 - 2025 guides integrated planning, resource allocation and service delivery for the 6th Term of Administration.

The Province has aligned its priorities with the 2019 - 2024 Medium-Term Strategic Framework (MTSF) priorities in order to contribute to the achievement of the broader NDP Vision 2030. For this reason, the LDP Development Strategy is expressed in terms of the following eight (8) priorities, as aligned with the MTSF priorities;

- 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

Table 3: Summary of MTSF Outcomes for the IDP Revision Process

Municipality	MTSF Outcome
All	Job-creation, economic growth and poverty reduction, including informal sector
All	Institutional capacity building and improved municipal service delivery
All	Spatial planning, land use management and land protection
All	Constructive engagement of organised business and labour
All	Engagement of citizens in development
All	Tourism and meat clusters
Polokwane	Logistics Cluster
Molemole	Horticulture Cluster

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

The Capricorn Growth and Development Strategy is a long-range planning instrument. It has to play an im portant role in conceptualizing the desired future by enabling all 3 spheres of government, all state entities, the private sector, social actors and communites 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 4: CDM 2040 GDS Key Strategies and Objectives

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%
Strategy
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
3. Investment Facilitation and Marketing
4. SMME Coordination on business support, financing and access to markets
5. Including the poor in the Social Security Net through Income Generation projects
6. Implement the SDF to bring about strategic interventions in the district spaces identified
7. Assemble and Prepare land for integrated human settlements and property development
8. Reduce the red tape and hassle of doing business
9. Uniform service and Universal access to basic services
10. 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
Strategy
11. Approach to increasing Capital Investment in Infrastructure from sourcing of funding to spending the funding
12. District-wide investment in Water Infrastructure
13. Crowd in Investment in Infrastructure
14. Lobby Treasury for Grant Transfers
15. Coordinating the District Infrastructure Development
16. Consolidated Infrastructure Master Plan
17. Capital Investment Framework
18. Shared services for Implementation
19. EPWP linkages to infrastructure investment
20. Contractor Development Programme (CDP)
21. 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
Strategies
22. Develop the next generation of workers through research on the sectors of the economy and skill requirements
23. Consult with industry on skills need for future
24. Engage the education sector on the future jobs
25. Stimulate and capacitate entrants into the business world
26. Engage the unemployed
27. Up skill to fit into the value chain of the infrastructure programme
28. 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
Strategies
29. Including the poor
30. District –wide register of poor households
31. Activity Based IGR Engagement

1.2.9. 2022 Budget Speech

The Minister of Finance, Mr Enoch Godongwana has delivered his first maiden budget speech for the 2022 / 2023 fiscal year on the 23 February 2022.

Tax rates for the coming tax year 2022 / 2023 are set to remain largely the same (other than for inflationary related adjustments to personal income tax tables and the usual increases to excise taxes). Detailed below are some of the highlights from the 2022 National Budget Speech

Economic outlook and budget framework:

1. Revenue collections for 2021/2022 have been significantly better than initially projected, largely as a result of windfalls from the mining industry due to higher commodity prices.
2. Main budget revenue is projected to be at R1,58 trillion or 24.7% as a share of Gross Domestic Product ("GDP") in 2022/23.
3. Real GDP growth of 2.1 percent is projected for 2022. Over the next three years, GDP growth is expected to average 1.8 percent.
4. Government debt has reached R4,3 trillion and is projected to rise to R5,4 trillion over the medium term.
5. The consolidated budget deficit is projected to narrow from 5.7 per cent of GDP in 2021/22, to 4.2 per cent of GDP by 2024/25.
6. Debt-service costs are continuing to increase. This year, South Africa is budgeting to spend R301 billion on debt service costs alone. Roughly 19 cents out of every Rand collected will go towards servicing interest.

Tax proposals:

1. **Personal Income Tax:** Personal income tax brackets and primary, secondary and tertiary rebates will be increased by 4.5%, in line with inflation. The annual tax-free threshold for those under 65 years will increase to R91250.
2. **Medical Scheme Fees Tax Credits:** The value of the medical tax credit is proposed to increase by inflation from R332 to R347 per month for the first two beneficiaries. The monthly credit for the remaining beneficiaries is proposed to go up from R224 per month to R234 per month.
3. **Corporate Income Tax Rate:** For companies with years of assessment ending on or after 31 March 2023, the corporate income tax rate will reduce to 27%. The reduction will be funded by limiting the interest deduction and assessed losses.
4. **Fuel Levies**: The general fuel levy and Road Accident Fund Levy will not be increased.
5. **Excise Duties**: There will be an increase in excise duties on alcohol and tobacco of between 4.5% and 6.5%. In addition, government proposes a new tax on vaping products of at least R2.90 per millilitre from 1 January 2023.
6. **Employment Tax Incentive ("ETI"):** The ETI will be increased by 50% to R1,500.To address abuse of such incentives, government proposes to impose understatement penalties on reimbursements that are improperly claimed in terms of this incentive.
7. **Capital Gains Tax:** No changes are proposed to the capital gains inclusionary rates.

Further important budget proposals to note:

1. **Variable remuneration:** Amendments are proposed to be made to provisions relating to the taxation of variable remuneration to ensure wider application of these rules – particularly to the informal sector.
2. **Contributed tax capital:** Given concerns raised by the public in relation to proposals by government to amend the definition of "contributed tax capital", the effective date for such amendments will be postponed to 1 January 2023 to allow more time for government and stakeholders to consider the impact thereof.
3. **VAT on electronic services:** Government proposes to review the current regulations relating to electronic services that are subject to VAT to account for further developments in this area. It is furthermore proposed that a specific exception for VAT registration be enacted in respect of once-off electronic services by non-resident suppliers to a recipient in South Africa.
4. **Provisional tax:** Government proposes a review of the provisional tax system on the basis of international developments. A discussion paper is intended to be issued in this regard.
5. **Tax compliance status abuse**: SARS has noted increased abuse in that taxpayers may file an inaccurate return in order to obtain a tax clearance. SARS will be reviewing the processes surrounding the issue of tax clearances as well the declaration of the returns in order to curb this abuse.
6. **Disclosure of wealth**: Provisional taxpayers with business interests are required to declare their assets (based on their cost) and liabilities in their tax returns each year. To assist with the detection of non-compliance or fraud through the existence of unexplained wealth, it is proposed that all provisional taxpayers with assets above R50 million be required to declare specified assets and liabilities at market values in their 2023 tax returns.

1.2.10. Highlights of the State of the Nation Address (SONA) 2022

- Covid 19 vacinations
- Unemployment
- Government does not create jobs- Business create jobs

- Water provision
- New small business loan skill- new bounce-back scheme
- Cutting red tape for businesses
- Building bridges
- Investment Conference

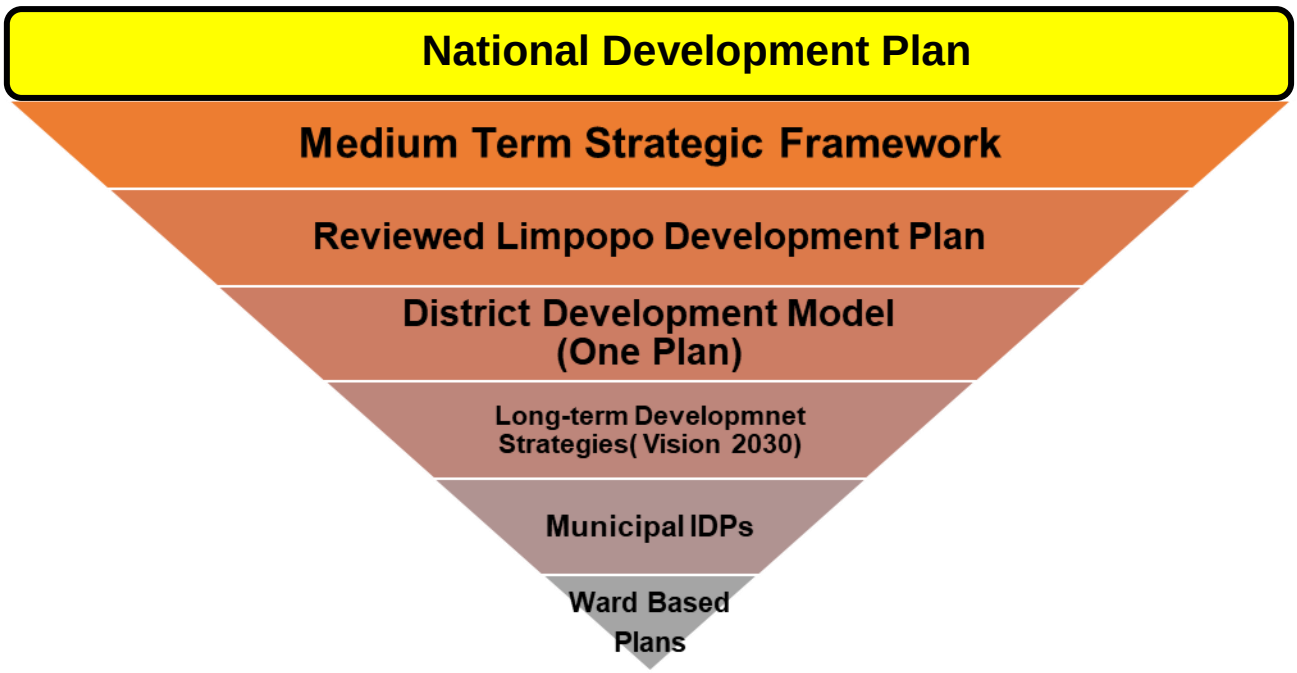
1.2.10.1 Key priorities of the Limpopo State of the Province Address 2022

- Stimulating the growth of our economy is high on the agenda of this government.
- The industrialization of the province, through mega projects in the manufacturing, tourism and agricultural sectors.
- The roll-out of the second phase of the SA Connect
- As a province, through Limpopo Connexion, we have completed Phase I of the Broadband project, including the development of investment models and strategies for project bankability and sustainability. The manufacturing, agro-processing and logistics hubs of the project are finally taking off the ground.
- Musina-Makhado Corridor into a melting-pot of industrial activity
-

1.2.11. 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 GDDs) and the IDPs.

Figure 2: Alignment of Strategic Plans



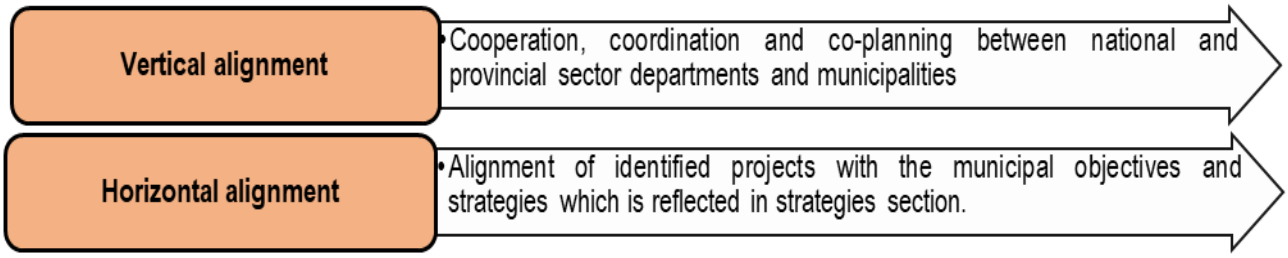

Vertical alignment
•Cooperation, coordination and co-planning between national and provincial sector departments and municipalities
Horizontal alignment
•Alignment of identified projects with the municipal objectives and strategies which is reflected in strategies section.

Table: 5. Alignment of the District Development Model (One Plan) with CDM Key Strategic Priorities, 2040 GDS Key Levers, Reviewed LDP, NDP and Back to Basics

CDM Key IDP 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	Basic Services: Creating decent living conditions	Integrated Service Provisioning / Spatial Restructuring and Economic Positioning
			Environmental sustainability and resilience		
2.To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Economic infrastructure		Infrastructure Delivery/ Spatial Restructuring and Economic Positioning
			Economy and Employment		
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	Good governance	
			Positioning South Africa in the region and the world	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

The Municipal Systems Act (No 32 of 2000), Section 34 requires the review and amendment of the IDP. It requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate their "implementation" performance through the approved SDBIP. The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district. In pursuit of proper coordination of the IDP process, the district followed the five critical phases of the review, namely, analysis, strategy, projects, integration and approval.

Figure 3: Phases of the IDP Review/Development

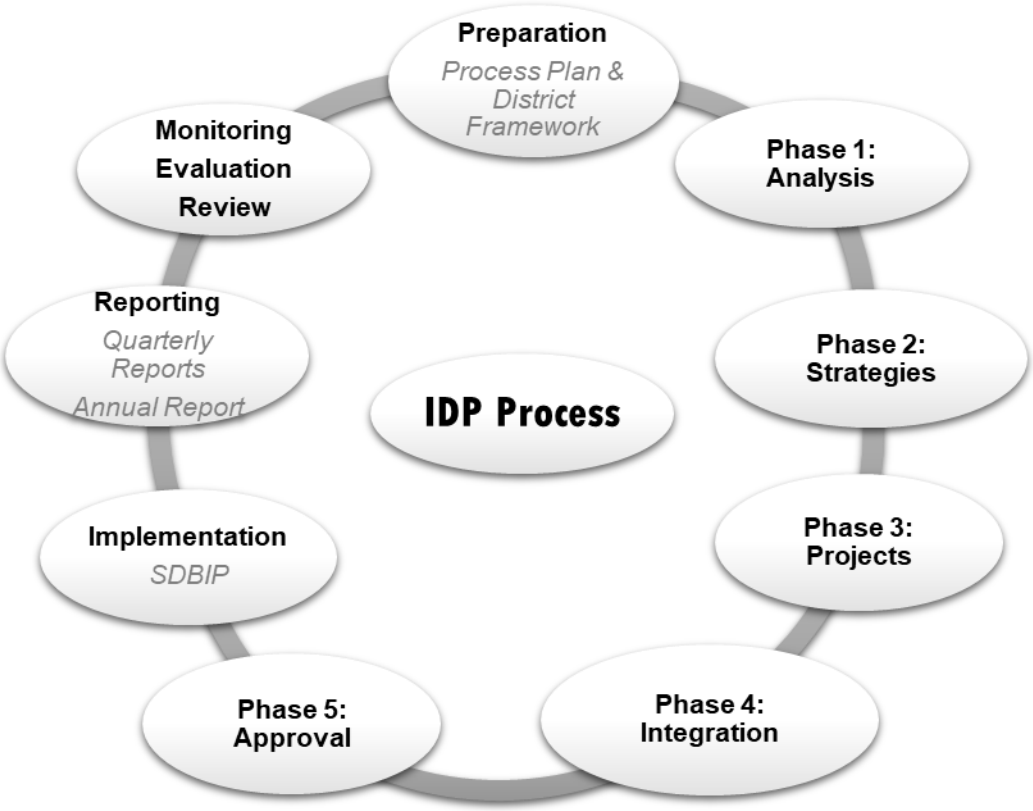


Table 6: Phases of the IDP Review/Development

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 29 July 2021.
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, *inter alia*, municipal strategies, long-term development goals and projects and budgets.	• The Vision; • Objectives; • Strategies; • • Identified Draft Projects;	2 months (Dec-Feb) • Departmental Strategic Planning: 25 January – 02 February 2022. • Management Strategic Planning: 17-18 February 2022.
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 1st Draft IDP/Budget	An approved IDP	(March and May) • Draft IDP- 22 March 2022
	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	Consolidated inputs from all the stakeholders within and outside the District.	(March - April) • Engagement with Councillors- 09 March 2022 • Stakeholder consultations 19 - 21 April 2022

Phases	Process	Outputs	Timeframe
	and reported back to stakeholders during the 3rd and final IDP Representative Forum before approval by Council.		•
	Approval Final IDP/Budget by Municipal Council.	An approved IDP	Final Adoption - 20 May 2022

The following aspects informed the 2021/22 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the provincial, national and international targets in terms of service provision in the achievement of the Medium Term Strategic Framework (MTSF), the objectives of the Reviewed Limpopo Development Plan (LDP) and the Sustainable Development Goals (SDGs);
- Responding to key issues raised in the State of the Nation Address (SONA) and State of the Province Address (SOPA);
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Meeting targets in terms of the Key Performance Areas of the five years Local Government Strategic Agenda together with the principles of the Back to Basics Strategy and Outcome 9.
- Responding to issues raised during the Limpopo MEC's IDP assessments;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.
- Re- determination of municipal boundaries

1. 5. Limpopo MEC's 2021/2022 IDP Assessment Findings

The municipalities must, within 10 days of adoption of IDPs, submit a copy thereof, together with the "Process plan" and the "Framework" (in the case of a District Municipality), to the MEC of the province for assessment purpose. The Municipal Systems Act requires the MEC to assess if the IDP complies with the requirements of the Act and it is not in conflict with IDPs and strategies of other municipalities and organs of state. The Limpopo MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs annually embark on the IDPs and SDBIPs assessment and the findings for Capricorn and its local municipalities for the past three years are reflected on the table below.

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

Municipality	SDBIP Alignment	IDP Assessment	SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment
	2019/20		2020/2021		2021/2022	
Blouberg	Aligned	High	Aligned	High	Aligned	High
Lepelle-Nkumpi	Not Aligned	High	Not Aligned	High	Not Aligned	High
Molemole	Aligned	High	Aligned	High	Aligned	High

Polokwane	Not Aligned	High	Not Aligned	High	Not aligned	High
Capricorn	Aligned	High	Aligned	High	Aligned	High

All the five (5) municipalities complied with the applicable legislation and 3 (Capricorn, Polokwane, Blouberg) municipalities were rated high with regard to credibility of the IDP while 2 (Lepelle-Nkumpi, Molemole) municipalities were rated medium. Alignment of the IDP, Budget and SDBIP is important since the SDBIP is the implementation tool of the IDP.

The IDP Review Template emphasized seven (7) Key Focal Areas (KPAs), namely: Spatial Rationale; Basic Service Delivery and Infrastructure Planning; Local Economic Development, Good Governance and Public Participation; Financial Viability; Municipal Transformation and Organisational Development. Each KPA contains a number of indicators, and in total, 165 indicators were used to determine the IDP rating. In terms of the ratings, 0 - 55 indicators equals low rating; 56 - 106 equals' medium rating and 107≥ equals high rating. Capricorn District Municipality has considered the findings and recommendations in the current review of the IDP/Budget.

1.6. IDP/Budget Review Process Plan

The 2021/2022 IDP/Budget Framework/Process Plan was approved by Council on the 29th of July 2021. It outlines the processes followed by the district municipality, and its local municipalities, to ensure that developmental local government is a reality for the communities that it serves.

Table 8: Below is a summary of the key activities for the 2021/22 IDP review process:

ACTIVITY	DATE	LEGISLATION	RESPONSIBILITY
Capricorn District IDP Management Committee Planning Session	08 July 2021		District and LMs IDP Managers/ Officers
1st IDP Rep Forum (to present IDP/Budget Process Plan)/ Awareness campaign	22 July 2021	MSA Sec. 28	Municipal Manager
Approval of IDP & Budget Process Plan/ Framework	29 July 2021	MSA Sec. 27 (1) and 28(1)	Executive Mayor/ Council
Submission by departments for budget adjustment, 2022/2023 draft projects and MTREF budget plans	December 2021		All Departments / Executive Managers
Analysis of budget (adjustment consideration)	December 2021	MFMA Sec. 28(2)(b),(d),(e) and (f)	Budget Committee
Consideration of Budget adjustment	January 2022		Budget Committee
Tabling of the Draft Budget adjustment	February 2022	MFMA Sec. 28(2)(b),(d),(e) and (f)	Mayoral Committee and Council
Review of budget related policies	January – March 2022	MSA Sec. 74 and 75	Finance
Departmental Strategic Planning Sessions	25 January -02 February 2022	MSA Sec. 34(a)	Management, Departments and Portfolio Committee
Management Strategic Planning Sessions	17-18 February 2022	MSA Sec. 34(a)	Management Team
Engagement with Councillors on Draft IDP/Budget	09 March 2022		Municipal Manager / Council
2nd IDP Rep Forum (Draft IDP/Budget and 2nd Quarter Performance Report)	16 March 2022	MSA Sec. 29(1)(b)	Executive Mayor
Consideration of the Draft 2022/23 IDP/Budget	March 2022	MFMA Sec. 22 & 37; MSA Chapt. 4 as amended	IDP/Budget Steering Committee

Draft IDP/ Budget and Budget related policies presented to Portfolio Committees	March 2022		Executive Managers
Draft IDP/ Budget and Budget related policies presented to Mayoral Committee	17 March 2022		Municipal Manager/ CFO
Tabling of the Draft IDP/Budget and budget related policies to Council for approval.	22 March 2022	MFMA Sec. 16, 22, 23, 87; MSA Sec. 34	Executive Mayor/ Council
State of the District Address (SODA)	13 April 2022		Executive Mayor/ All stakeholders
IDP/Budget Public Consultations	19 – 21 April 2022	MSA Sec. 29 (1) (b)	Speaker's Office, Councillors, Executive Management, Budget Committee, All relevant officials
Organisational Strategic Planning Session	04 – 05 May 2022	MSA Sec. 34 (a)	Executive Management / Mayoral Committee
District Lekgotla	06 May 2022		LMs PMTs; Executive Mayor; Sector Departments/ SOEs
Consideration of Final Draft 2022/23 IDP/ Budget	May 2022	MFMA Sec. 23, 24; MSA Chapt. 4 as amended	IDP/Budget Steering Committee
Final Draft IDP/ Budget presented to Portfolio Committee	12- 13 May 2022		Executive Managers/ MMCs
Final Draft IDP/Budget presented to Mayoral Committee	16 May 2022		Mayoral Committee
Tabling of Final Draft IDP/ Budget and Budget related policies, Draft SDBIP and Draft Performance Agreements to Council.	20 May 2022	MSA Sec. 25(1) MFMA s 16, 24, 53	Executive Mayor/ Council
Submission of the approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and	May 2022 Within 10 days after	MSA Sec. 32(1) (a) MFMA Sec. 24(3)	Municipal Manager

Traditional Affairs and to National and Provincial Treasury.	adoption		
Publish and distribute approved IDP/ Budget	June 2022 Within 14 of the adoption		Municipal Manager / CFO

1.7. THE PLANNED PROJECTS AND BUDGETS 2022/2023

1.7.1 Spatial Planning, Land Use and Enviromental Management

In an attempt to address the spatial injustices, government enacted the Spatial Planning and Land Use Management Act of 2015 (SPLUMA). CDM responded by adopting a SPLUMA aligned Spatial Development Framework, 2017 which put in place a single, uniform planning mechanism to promote socio-economic inclusion and redress the imbalances of the past. Our hope is now set on expropriation of land without compensation, which we believe, will achieve spatial justice in the context of expanding access to both rural and urban land and transform informal areas and settlements into viable nodal points and economic zones.

The District has established Municipal Planning Tribunal and implementing SPLUMA together with Lepelle-Nkumpi, Molemole and Blouberg local municipalities. Currently the District is developing precinct plans for Mogwadi, Botlokwa and Eldorado as part of implementing the District SDF. Other nodal point such as Moria will be prioritized in the next MTREF budget.

An amount of **R1,4 m** has been allocated to position the organisation to be a planning theatre that will speedily shape the perfect spatial pattern for development to flourish.

As an active participant and advocate of the green economy, we need to continue to protect our environment from degradation and neglect. Participation in the greening projects are therefore an answer in reducing the effects of carbon emissions, pollution, illegal sand mining and illegal dumping. Our quality monitoring program continues at various locations and our Air Quality Management By-laws has been promulgated. Offences will be dealt with through the issuing of fines as well as notices to appear in court.

The District has set aside **R5, 4 million** for all environmental management and pollution control.

1.7.2 Basic Services and Infrustructure Development

The District to continue with implementation of groundwater regional water schemes in order to address water challenges in the identified villages through IDP consultation process.

A total amount of **R331, 8 million** implementing the following water projects in

- Grootpan, Sias, Londen, Ramaswikana Water Supply on construction of water sup[ply (Ward 17)
- Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply (Ward 15)
- Milbank East, Water Supply, (Ward 3)
- Bosehla Water Supply (Ward 14)
- Nairin (Ga-Molefe, Sifihlampsana & Ga-Tshabalala) Village Water Supply

We are also implementing water projects through Water Service Infrastructure Grant in the following areas; Earlydawn (Ward 1), Mankgodi (Ward 21), Ngwanallela (Ward 22), Maokeng (Ward 8), Kromhoek GaMakgato (Ward 15), Nailana (Ward 8), Maokeng, Kromhoek (Ward 15), Manaka (Ward 9) and Ngwanallela (Ward 22).

1.7.3 Operations and Maintenance

It costs a capital of hundreds of millions to implement water projects and because of lifespan and other factors, projects need to be operated while some need repairs and maintenance. Without maintenance, these water infrastructures will fail to serve their purpose and create new backlogs.

For this financial year, approximately **R27, 1 million** has been put aside to continue operating and maintaining our water infrastructure.

Polokwane Municipality is a Water Service Authority and a Water Service Provider in its own right - with a mandate to ensure efficient, equitable, affordable, and sustainable supply and use of water. Due to opportunities for economic growth, the City is experiencing urbanization which increases demands for basic services' infrastructure and human settlements. Like the rest of the district, theft, vandalism and illegal connections pose a serious challenge to water supply. The City has water supply programme for the following 15 Regional Water Schemes and each scheme is allocated budget for water provision each Financial Year: Mothapo RWS, Moletjie East RWSV, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/ Maja RWS, Molepo RWS,Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/ Dikgale RWS, Olifant Sand RWS and Aganang RWS (New)

CDM as Water Service Authority is working closely and assisted by Lepelle Northern Water, which is a water board.

1.7. 4 Scientific Services (Water Quality)

The Municipality continues to perform the water quality sampling in its state-of-the art water quality laboratory stationed at the University of Limpopo. An amount of **4, 5 million**.

For 2022/23 financial year, the municipality has set aside **R331, 8 million** for water projects, and further **R38,4 million** for operations and maintenance.

1.7. 5 Sanitation

The right to dignity is a fundamental right, which places a duty on local government to roll out sanitation facilities that protect everyone's dignity. Also, lack of access to decent sanitation facilities can translate into poor hygiene, is an affront against human dignity. **A total budget for 2022/23fy of R37million has been allocated**

1.7. 6 Electricity

In the year 2000, 41% of our population did not have access to electricity. We are pleased to report that today, 96% of households in the district are connected to the grid to enjoy the convenience of cooking, refrigeration, heating and lighting - thanks to partnership with Eskom and local municipalities.

1.7.7 Roads and Transport

The district municipality is doing its best as the planning theatre to coordinate the planning for improvement of condition of our roads by widening the tarred road network especially in outlying rural areas where roads are not usable and safe.

In further reducing backlogs in proper roads that for aesthetic appreciation and to unlock the economic potential, our local municipalities supporting, **Roads Agency Limpopo** (RAL) which is the implementing agent continue to upgrade and maintain various roads while implementing new ones. During the recent District Organisational Strategic Planning /Lekgotla that took place on the 04-06 May 2022, RAL has presented the planned projects for 2022/23 – 2023/24fy.

1.7.8. COVID-19 Interventions

Approximately 1999 (cumulative) community awareness campaigns conducted by Environmental Health Practitioners and disaster management coordinators (malls, food outlets, Meshate, schools, clinics and total of 137 316 people reached.

CDM Cleanest school competition program, creating awareness and education on COVID-19

1.7.9. Sanitation and Water Supply

In an attempt to expidite the Provision of Water and Sanitation services during the COVID-19 the District and its local municipalities required the adjustment budget for 2020/21 of an amount of 29,7 million for water and sanitation services (Water Tankering):

Supply of Water to Communities and Schools

- 10 Water Tankers actively supplying water to 82 communities' districtwide. (Lepelle-Nkumpi, Molemole & Blouberg).
- CDM has finalised the process of procuring 10 additional water tankers.
- WSA's have resumed supplying water to schools as teachers have reopened.
- 519 Loads of water had been delivered to schools to date since the beginning of the first Lockdown.

Polokwane Municipality Water Tankering

- 36 x Water tankers were drawing water from four points, SRN manganese plant, Water workshop, Dalmada Water treatment plant ad Seshego Water treatment plant draw-off
- 97 villages were supplied with water
- 172 loads of water tanker deliveries were supplied to City, Seshego, Moletjie, and Aganang Clusters. 164 loads to villages and city, and 8 loads to schools.
- 189 loads of water tanker deliveries were supplied to Mankweng, Sebayeng Dikgale and Molepo-Chuene-Maja Clusters. 189 loads to villages and 0 loads to schools.

Capricorn District Roads Conditions due to recent heavy rainfalls

- Cost estimates for all the damaged paved and gravel roads are included in the Provincial Disaster Management report (Coghsta) for submission and funding by National Disaster Management Centre.
- Rehabilitation plan will be activated immediately after the funding is granted.
- The maintenance continues to work on damaged roads to improve rideability.
- Presentation on all damaged roads (paved & gravel) made to the PEC LEKGOTLA on the 15/02/2021.
- Continuous in-loco inspections on damaged roads performed with RAL & LDPWRI

Monitoring and Awareness

The distribution of food parcels, monitoring of community gatherings and funerals was conducted in four local municipalities.

- Total number of 1049 (cumulative) funeral services monitored for compliance and 54 485 (cumulative) people reached.
- There is improvement in compliance to the required number of mourners, wearing of masks, washing of hands, sanitization and social distancing.
- However, CDM notes the high number of deaths and continues to monitor. The ward base approach in assisting with monitoring has been requested for municipalities to implement. The use of EPWP participants in hot spots is implemented.
- Monitoring of churches: 379 Churches with 10 405 congregants (cumulative) monitored for compliance in line with Covid-19 Lockdown Regulations for level 1.
- 189 (cumulative) schools monitored, schools re-opening and will be monitored
- 149 (cumulative) ECDs monitored, to be monitored as they reopen.

1.7.10. Municipal Health

The following are activities to date carried out in responding/combating the spread of the virus:

- **Community awareness campaigns** conducted by Environmental Health Practitioners also supported by political leadership - The following areas were Shopping Malls, Food outlets, public transport facilities.
- **1 280 Food outlets** and 538 (cumulative) **informal traders** were monitored for compliance.
- **81 235** (cumulative) **pamphlets were distributed** to platforms such as Shelter for the homeless, Clinics and Hospitals, Shopping centres, Malls, Funerals Meshate's and Plaza Shops.
- The District, supported by its stakeholders continued to conduct COVID-19 awareness in taxi ranks and shopping complex to continue in combating the spread of the virus.

1.7.11 Economic Development

The District 2040 Growth and Development Strategy (GDS), which guides investment attraction, economic growth and development for the next 30 years was also approved during on the 25th May 2018, after a long consultative process with various stakeholders. The following key intervention has been identified as Catalytic programs to grow the District Economy, that is Building a Competitive Economy and Attracting Investment, through Renewable Energy programmes, focus on New Growth Nodes/points, Agriculture Development, Bulk Water Supply and Connecting Roads. The strategy also highlights interventions. In Intervention 2: we focus on Skills Development to support the economy and prepare the youth for the future and Intervention 3 talks about building a Strong Social Safety Net to alleviate Poverty as our District. I must say that our district is one of 23 Districts nationally that are rural and need special attention to address the triple challenges i.e. poverty, inequality and unemployment.

In our district, despite tough economic times, we worked in partnership with the provincial government, parastatals to ensure that Capricorn District stays as the largest contributor to Limpopo's economy with 28%, above of all other district economies.

- The District continues to provide support services to SMME's and cooperatives.
- Implementation of Agri-Park project with the Department of Rural Development and Land Reform and a hub has been identified in Moletjie and two farmer production support units have been identified at Blouberg and Molemole;
- In line with the review of the Preferential Procurement regulations to advance designated groups, we continue to implement the criteria that requires business to subcontract a minimum of 30% of the value of contract and to apply subcontracting requirement for a contract above R30m.

1.7.12 Emergency Services and Disaster Management

Our district, like others, is vulnerable to disasters, which are compounded by climate change, with varying intensity; some are severe, and devastating with social, environmental, and economic impacts. Their occurrence often tests our strength for preparedness, response, mitigation, recovery, rehabilitation and post disaster development.

In this reporting period, we experienced 177 thunderstorms across the district and 37 structural fires. Relief materials were provided to families varying from, tents, sleeping mats, blankets, lamps, salvage sheets and foldable shacks.

There is a need to expidite the completion of the TT Cholo Fire station as this will help reduce turnaround time for response to fire disaster incidents especially in Matlala, Mashashane and Moletjie West. The project is now at 75% completion and we believe it will be fully completed for handover by the end of the year or earlier. Climate change is increasing the frequency and severity of extreme weather events, and disasters will continue to be major impediments to sustainable development.

As the district, we continue to educate our communities about disaster risks, the prevention, mitigation and reducing the after-effects. This year, we rolled out disaster risk reduction competition, where in schools competed in a debate in partnership with South African Weather services (SAWS) to involve secondary schools in gaining the insight of disaster risks so they can share their knowledge with their peers, their families and their communities. In addition to reaching out to the schools, the district in partnership with department of Agriculture, Forestry and Fisheries, (DAFF) held a cleanest school competition, which involved inspections of schools and identified environmental challenges such as sanitation, water conservation, waste management and provide some interventions to create conducive environments in our schools.

To this end, we will be putting aside **R1,1 m** for disaster management, which will includes **R2, 2m** for emergency equipment and **R1,5 m** for the completion of the TT Cholo Fire Station.

1.7.13. Social Transformation

The district municipality has forged progressive partnerships with key role players in strategic development sectors with the intent to transform the lives of special groupings through high-impact advocacy and empowerment initiatives.

The socio-economic development programmes to adequately support for youth, women, people with disability, the elderly and needy learners; to advance moral rebirth and advance gender equality. We are working together with youth to provide conditions under which all young people can be empowered and make use of their abilities to harness prosperity.

It is for this reason that we launched youth resources centre in Lepelle-Nkumpi – Lebowakgomo Cultural Centre and also here in Blouberg Municipality at Eldorado Sports Complex to assist young people to have access to information technology that will assist them to research and get information on job opportunities and also do academic research.

Education is the cornerstone of any open societies. It lays the groundwork for the future direction of people's lives and the societies they live in. It is a fundamental human right and essential for the exercise of all other human rights and for social, political, and economic participation. CDM will continue to support educational programs to make the right to education meaningful. The following programs are being support currently; back to school awareness campaigns, winter school, online registration, school debate, Principal leadership programs, and other relevant education programmes.

A budget allocation of **R1 million** towards social transformation programmes to continue addressing empowerment of special groupings and creating an institutional framework that will facilitate the effective implementation of our social responsibility programmes.

1.7.14. HIV/AIDS Prevention Programmes

HIV/ Aids remains a thorn in the well-being of our society especially among young people. There still a large number of new HIV infections as about 2,000 adolescent girls and young women are infected weekly.

As CDM, we have resolved through multiple programmes to strengthen our efforts in fighting the infection and prevalence rates through prevention campaigns. We know that our best chance to defeat the co-infections of HIV and TB lies in behavioral change to stop the spread of infection. In fighting this scourge,

- The District has strengthened the partnership with traditional healers, NGO's and the provincial government who equally play a role in advocating volunteerism to care for the infected and affected.
- Our Local Aids Councils in all local municipalities are functional and so does the District Aids Council; and we are confident these councils provide necessary institutional mechanisms for our response to HIV/Aids, and help fight the current 21% prevalence rate.
- The "***She Conquers campaign"*** and other similar programmes are already being implemented as part of the effort to reduce HIV transmission and its impact. This campaign is focused on decreasing HIV infections, reducing teen pregnancy, keeping young people in school, ending sexual and gender based violence and creating economic opportunities for young people.
- The **"HE-Aids First Things First"** programme in TVET colleges which encourages students to put their education and futures above everything else and delay pregnancies and avoid the risks of infection.

In the year ahead, the District will also be building capacity of our AIDS Councils to provide the much needed leadership to mount an intensive fight against HIV at individual, family, community and governance level.

1.7.15. Sport, Arts and Recreation

Sport, arts and culture are a vehicle for driving out social ills faced by the young people. One of our anti-substance efforts is using sport to fight crime, alcohol abuse, teen pregnancies and build social cohesion. To this end, through our partnerships with sporting federations, clubs and provincial government -

1.7.16. Good Governance

The participation of multitudes of our people throughout the length and breadth of the district brings about excellence in the way we govern. Our engagements with them and other key stakeholders speak volumes about how they want their district to be. We are working tirelessly to hone our systems and give them timely feedback throughout the service delivery planning cycle, thus bringing to reality the concept of cooperative governance and intergovernmental relations.

1.7.17. Institutional Transformation

To be able to deliver on our mandate, a strong, versatile and relevant institution, comprised of staff who are capable of inventing and re-inventing themselves in the context of the 4th Industrial Revolution in order to meet the demands and dynamics of service delivery. The workforce is at the Centre of any organization. The municipality shall from time to time

decide on which posts to fill guided by its circumstances and financial availability. But its view is to fill positions that are low in levels so as to bolster its general workforce.

Of note is that gender representation at management level approximates the character of your society and our staff complement in that we have more women at Executive Management than men. Our Council is already well represented, out of 56 Councillors, 30 are females and the rest are males.

For the municipality to live up to its vision of “Home of Excellence” and serve its people with diligence, its workforce and (Councillors) leadership must be sufficiently capacitated. We also offer bursaries and scholarships that enable both our staff and political representatives to enroll in a variety of courses that are relevant to their work or deployment respectively. 32 councillors have been enrolled in various accredited courses in recognised institutions, and some have been attending credible conferences and training sessions. We are pleased that all these capacity-building programmes are with accredited service providers and can therefore be used beyond council term.

Capricorn municipality comprise of mostly rural villages and therefore is faced with families most of which struggle to educate their children. We have an external bursary scheme that has since assisted a lot of young people to make their dream of having a tertiary qualification a reality. We have started off by prioritizing water related qualifications for an obvious reason but we are now expanding into other areas, for example mining, tourism just to mention a few. The municipality has plans to intensify internship/learnership programme in the next financial. This we will be done in conjunction with different training institutions. We will also be rolling out a programme to train junior fire-fighters to ensure constant supply to our fire and emergency services.

1.7.18. Integrated Development Plan

- The District IDP has been rated High, in terms of Coghsta MEC IDP Assessments Report of 2021/22
- It is aligned with the 2021/2022 MTREF Budget and enriched with inclusion of the following requisite plans, which have also served in the various consultative stages and structures of the Municipality:
- Water Services Development Plan;
- 2040 Growth and Development Strategy; and
- The Reviewed Organisational Structure.

1.7.19. Financial Viability and Audit Performance

Tthe future of every organ of state depends on its financial viability and how it manages its finances. It is with this line that CDM continues to apply good governance principles built on openness, transparency, accountability, efficiency, competency and capacity to manage its finances, collect more revenue, retain its Grade 5 grading, reduce dependence on grants, roll out credible billing system and improve budget growth.

There is evident huge debt on residential and business ratepayers who owe municipality a lot in rates.

- 5% of customers disconnected choose option to drill borehole than to pay their accounts
- 26 municipal officials in arrears (Lepelle-Nkumpi/ CDM) – and letters were issued and arrangements were made to deduct 50% of arrears from bonus and stop order arrangement for the balance.
- Increase revenue on Licencing for Atmospheric Emissions and increase revenue through “Green Scorpions” – Environmental Management Inspectors
- There is also a potential for revenue in the licencing of food outlets

1.8. 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

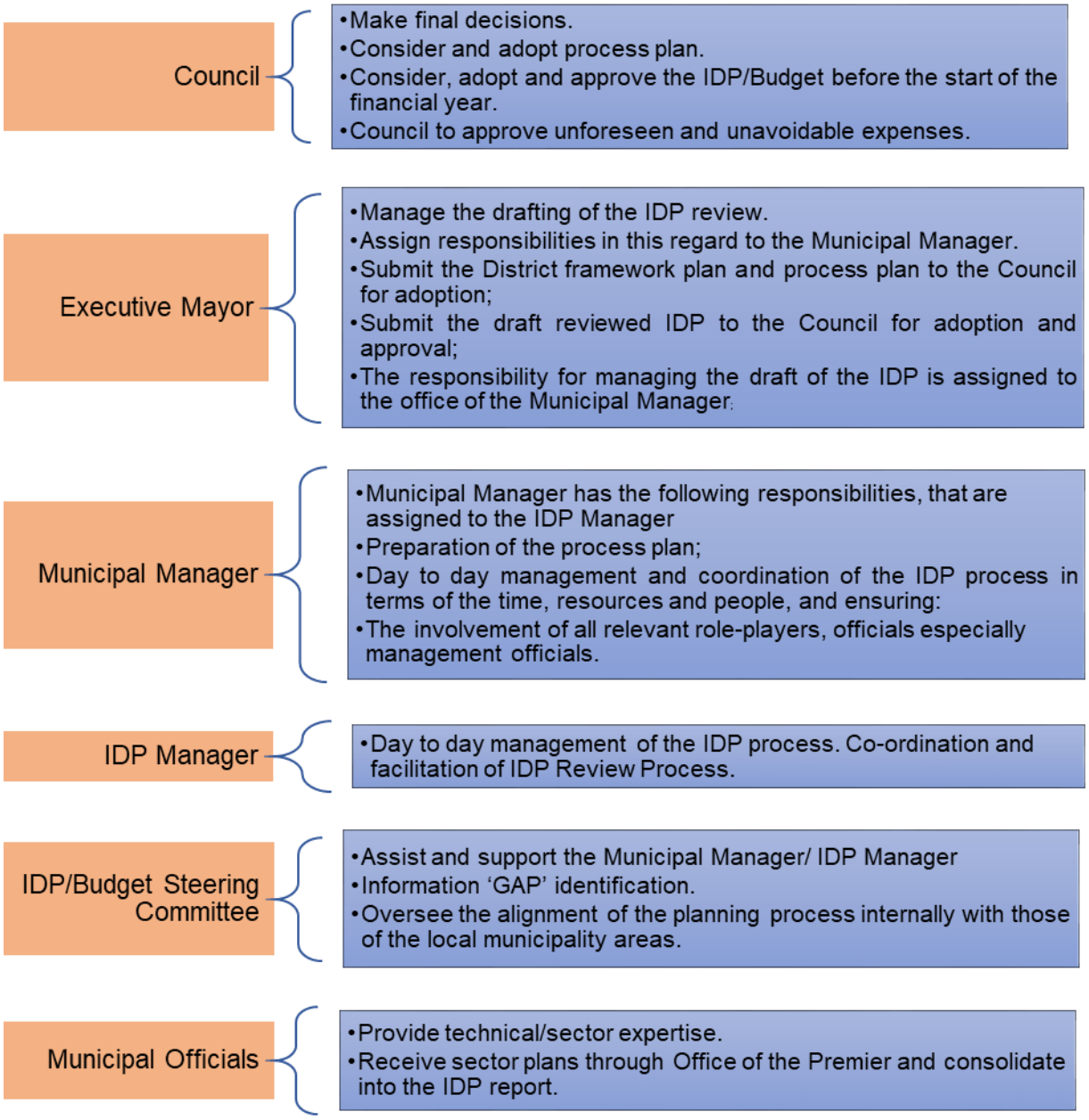
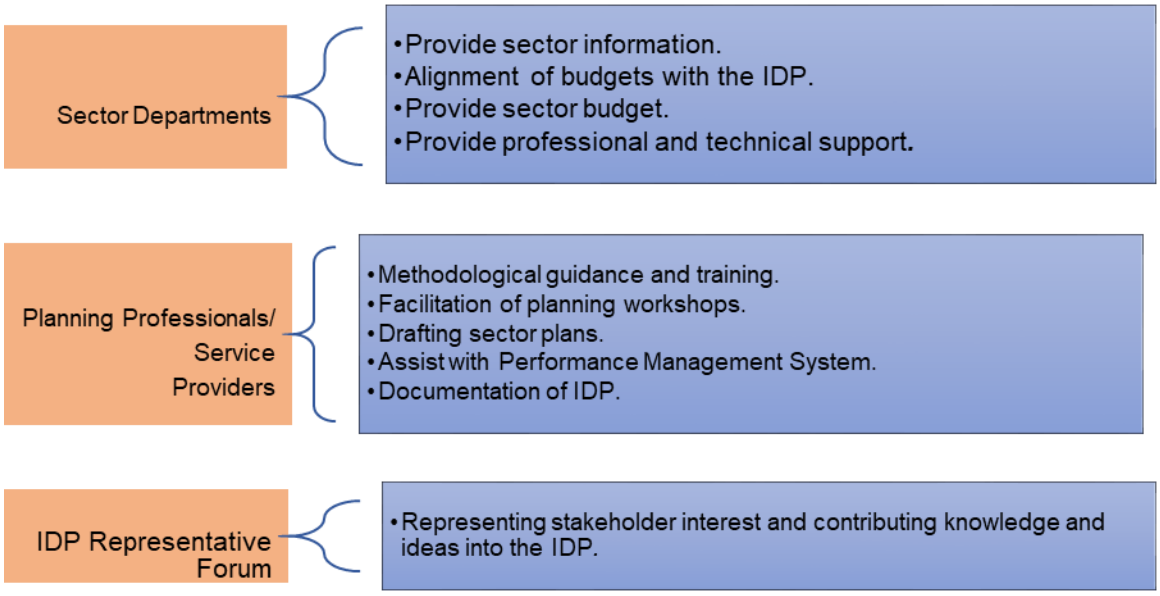


Figure 5: External Role Players and Responsibilities



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 2011 and Community Survey 2016
- Municipal Demarcation Board
- CDM Draft Annual Report 2020/21
- CDM Growth and Development Strategy (Vision 2040)
- CDM Spatial Development Framework (SDF), 2017
- Departmental Business Plans and data from various municipal departments (Administrative records)
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach, IDP/Budget Consultation Meetings and District Command Council.
- Global Insight Database.

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. Capricorn comprises of the following four local municipalities:

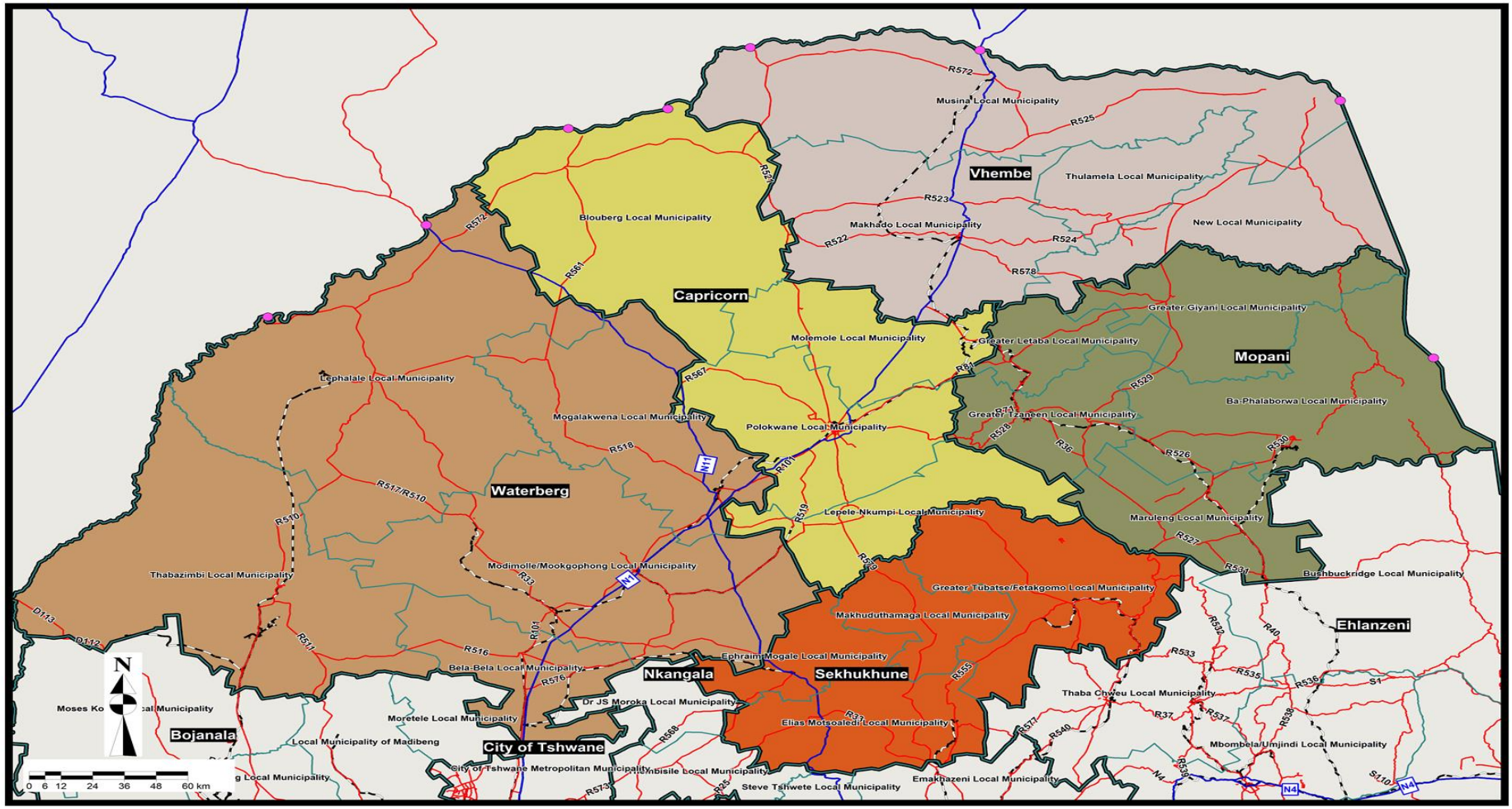
Table 9: Capricorn District and its Four Local Municipalities

Municipality	Municipal Code	Municipal Sub-category	Area (Ha)	% of CDM
Blouberg Local	LIM351	B4	958 461	44%
Lepelle-Nkumpi Local	LIM355	B4	349 982	16%
Molemole Local	LIM353	B4	364 411	17%
Polokwane Local	LIM354	B1	507 677	23%
Capricorn District	**DC35**	**C2**	**2 180 531**	**100%**

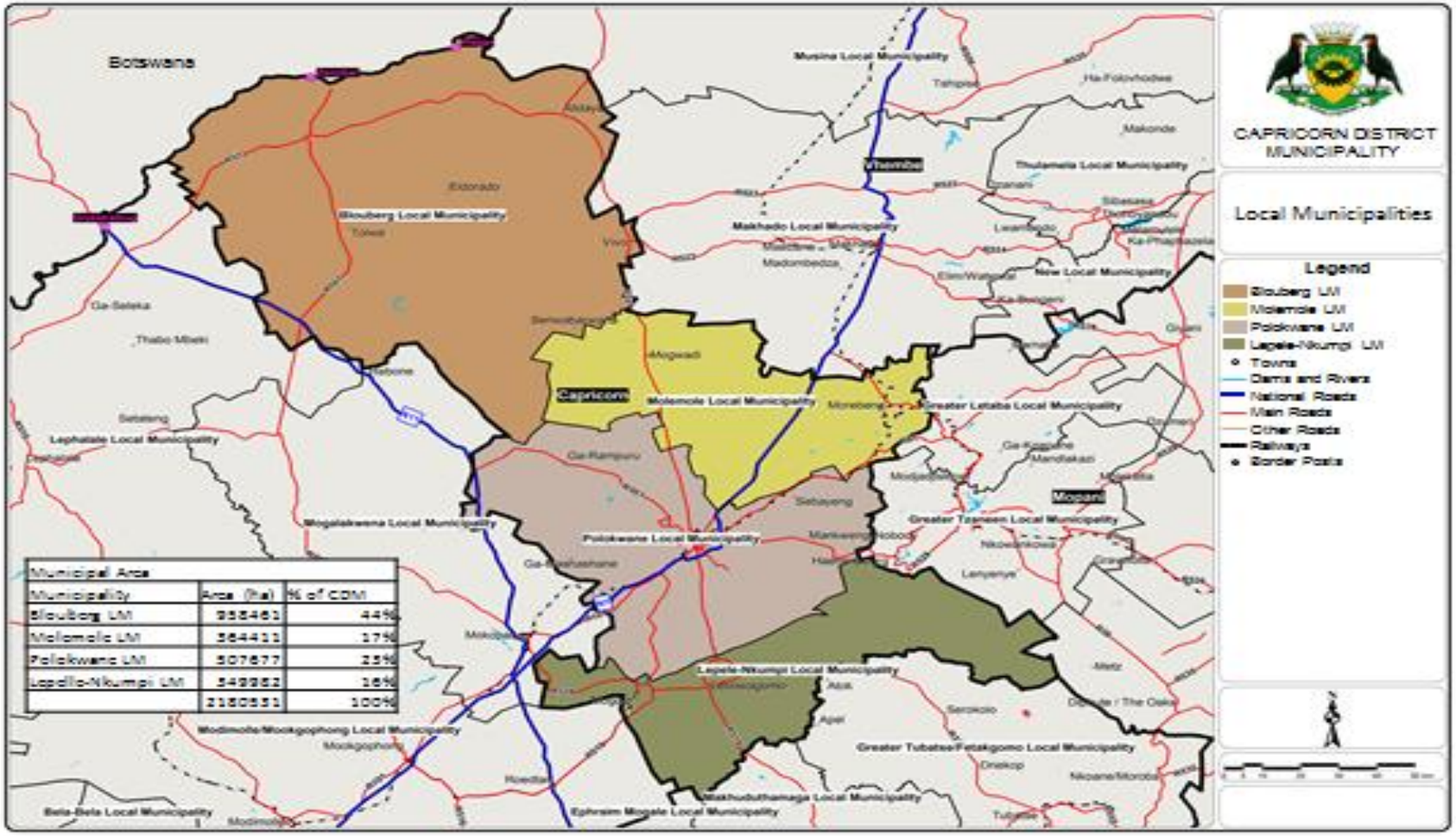
After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to de-establish and amalgamate some municipalities that were

found to be lacking in terms of delivery and financial viability, among other performance areas. In order to optimise their performance and spread resources to address the needs of communities they serve. In Capricorn District, the process resulted in the disestablishment of Aganang Local Municipality and its municipal area merged into Blouberg, Molemole and Polokwane local municipalities after the 2016 local government elections.

Map 1: Capricorn District Municipality Regional Context



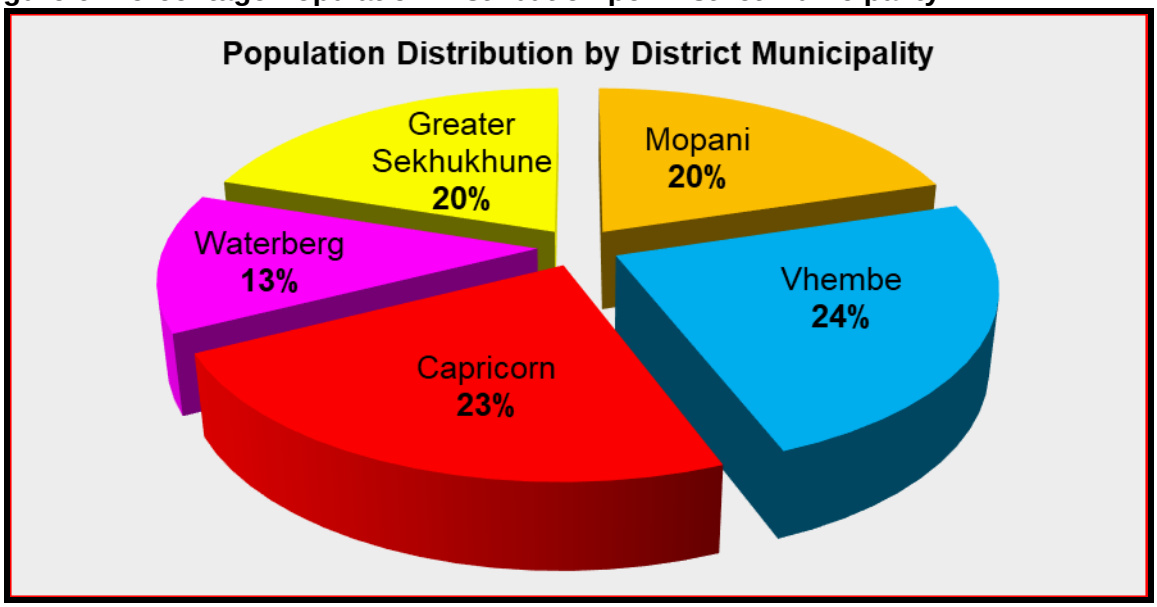
Map 2: Capricorn District Municipality Local Context



2.2. Demographic Profile

The total population for the district is 1 330 436 with population density of 58.1/km² and total area of 21.705 km². Most of the population in the province resides in the Vhembe District Municipality with 1 393 949 (24%) population followed by Capricorn District Municipality with 1 330 436 (23%), Mopani with 1 159 185 (20%) and Sekhukhune with1 169 762 (20%) and lastly Waterberg with 745 758 (13%). (See figure above).

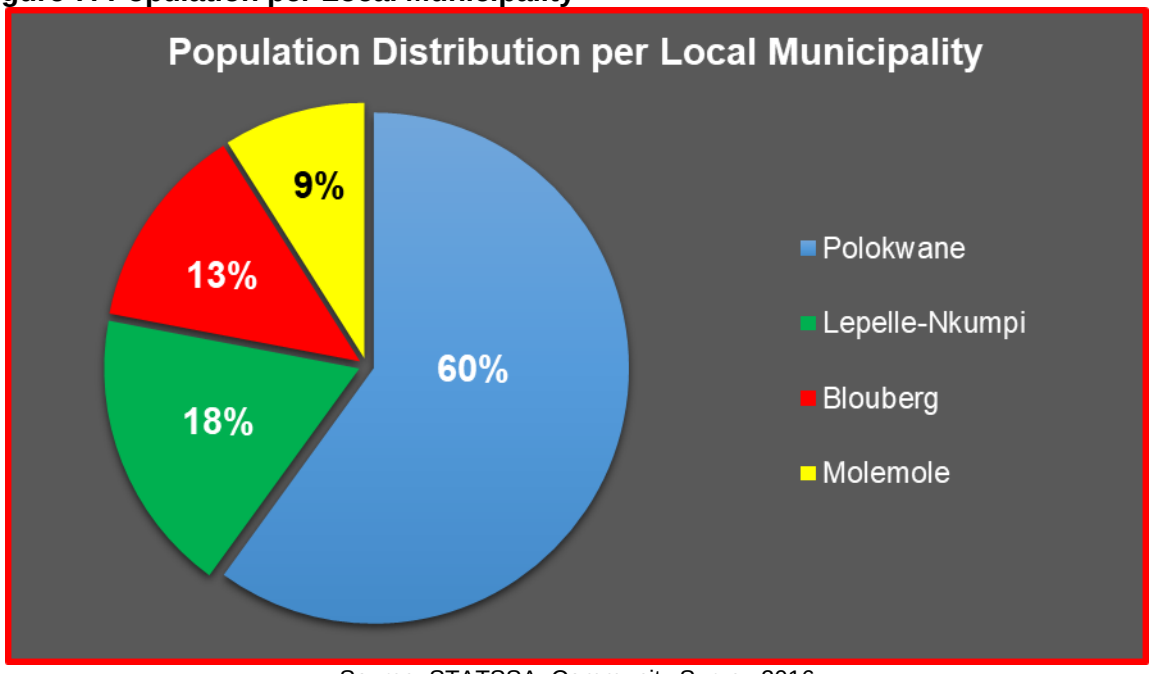
Figure 6: Percentage Population Distribution per District Municipality



Source: STATSSA, Census 2011

The district consists of four local municipalities, 378 272 households and is divided into 113 wards. More than half of the population of CDM resides in the Polokwane Local Municipality, followed by Lepelle-Nkumpi, Blouberg and the least being Molemole Local Municipality (See Figure below).

Figure 7: Population per Local Municipality



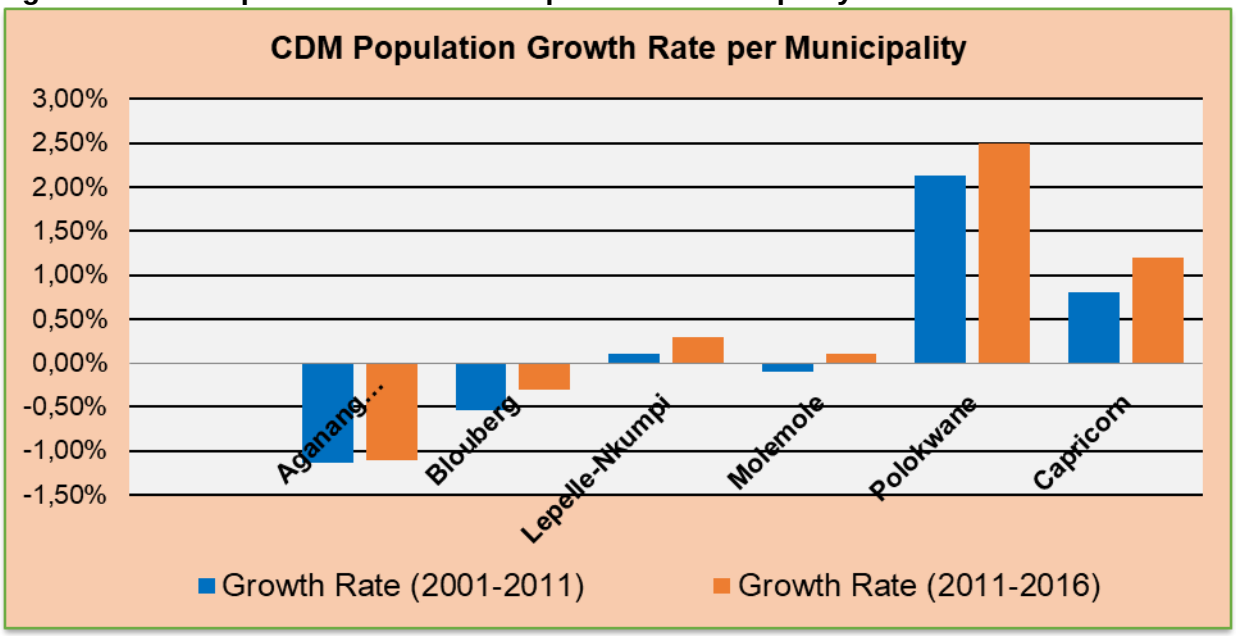
Source: STATSSA, Community Survey 2016

Table 10: Population Trend and Growth Rate per Municipality

Municipality	2001	2011	2001-2011 Growth Rate	2016	2011-2016 Growth Rate	2016 Population New Municipal Border
Aganang (Disestablished)	145 454	131 164	-1.13%	125 072	-0.011	Disestablished
Blouberg	194 119	162 629	-0.54%	160 604	-0.003	172 601
Lepelle-Nkumpi	241 414	230 350	0.1%	233 925	0.003	235 380
Molemole	100 408	108 321	-0.1%	108 645	0.001	125 327
Polokwane	561 772	628 999	2.13%	702 190	0.025	797 127
Capricorn	**1 243 167**	**1 261 463**	**0.8%**	**1 330 436**	**0.012**	**1 330 436**

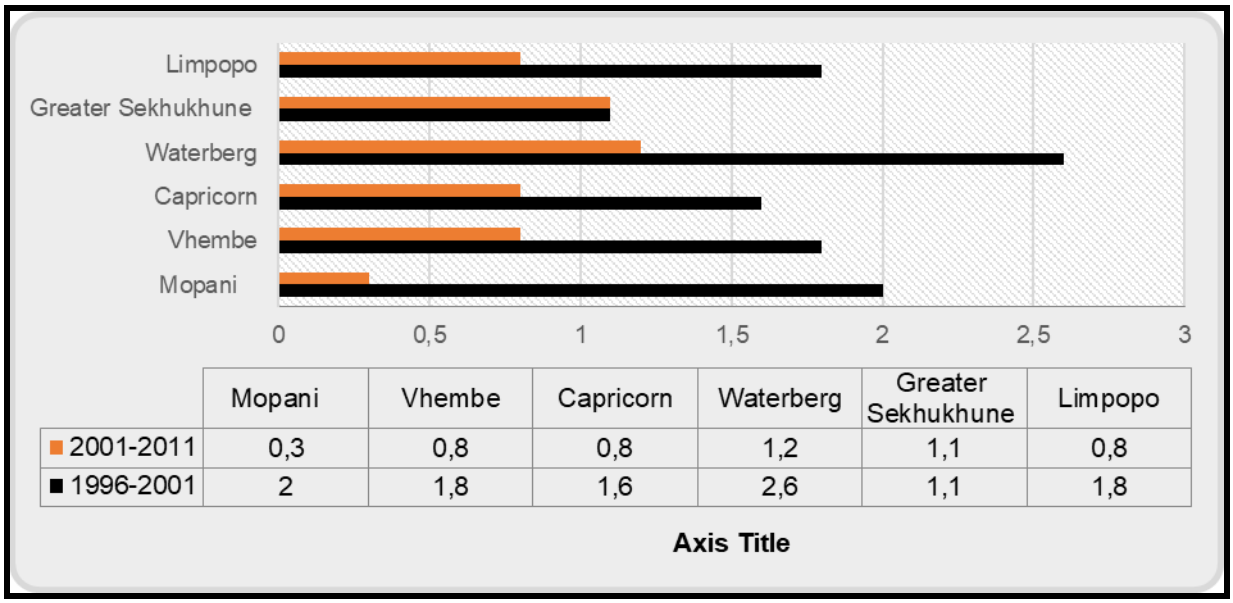
Source: STATSSA, Census 2011 & Community Survey 2016

Figure 8: CDM Population Growth Rate per Local Municipality



Source: STATSSA, Census 2011 & Community Survey 2016

Figure 9: Population Growth Rate 1996 - 2001 and 2001 - 2011, Limpopo and 5 Districts



	Mopani	Vhembe	Capricorn	Waterberg	Greater Sekhukhune	Limpopo
2001-2011	0,3	0,8	0,8	1,2	1,1	0,8
1996-2001	2	1,8	1,6	2,6	1,1	1,8

Source: STATSSA, Census 2011

Table 11: 2030 Population Projections

Age group	2011 Population	2020 Population	2030 Population
0–14	423301	457165	502885
15–35	437281	472265	519495
36–59	255218	275634	303194
60+	115927	125199	137709
Total	**1 261 643**	**1 330 263**	**1 463 283**

Source: CDM, 2040 Growth and Development Strategy

According to CDM, 2040 Growth and Development Strategy in the year 2040 the population of CDM would be close to 1.5 million, if we assume a linear growth of the population at an average of 1%. The table above shows the estimated population figures. The district has experienced a slow population growth; for the period between 2001-2011 and 2011-2016, the district population is estimated to have grown by 0, 8% and 0,012% respectively. Although the population of the district is growing, the rate of growth has declined from 1.6% between 1996 and 2001 to 0.8% between 2001 and 2011. 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.

Table 12: Households Trend per Municipality

Municipality	Total Households			
	2001	2011	2016	2016
Aganang (Disestablished)	33 826	33 918	32 063	Disestablished
Blouberg	35 598	41 192	40 685	34133
Lepelle-Nkumpi	58 483	59 682	61 002	61305
Molemole	27 296	30 043	30 071	43747
Polokwane	130 361	178 001	214 451	239116
Capricorn	**285 565**	**342 838**	**378 272**	**378301**

Source: STATSSA, Census 2001 & 2011, Community Survey 2016

Table 13: Number of Settlements, Wards and Traditional Leaders per Municipality

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

Source: Municipal Administrative Records

2.2.1. Population Density

The population density expresses the number of people per square kilometer. CDM is mostly rural in nature with a settlement pattern of scattered small rural villages. Although Blouberg Municipality constitutes about 44% of the total district area, it has a very low population density while Polokwane Municipality constitute only 23% of the total district area but with the highest population density. A number of 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 (/km²)
Blouberg LM*	958 461	44%	18 persons/ km²
Lepelle-Nkumpi LM	349 982	16%	67 persons/ km²
Molemole LM	364 411	17%	32 persons/ km²
Polokwane LM	507 677	23%	167 persons/ km²
Capricorn DM	**2 180 531**	**100%**	**71 persons/ km²**

* New Municipal Border Demarcation (2016)

2.2.2. Gender Distribution

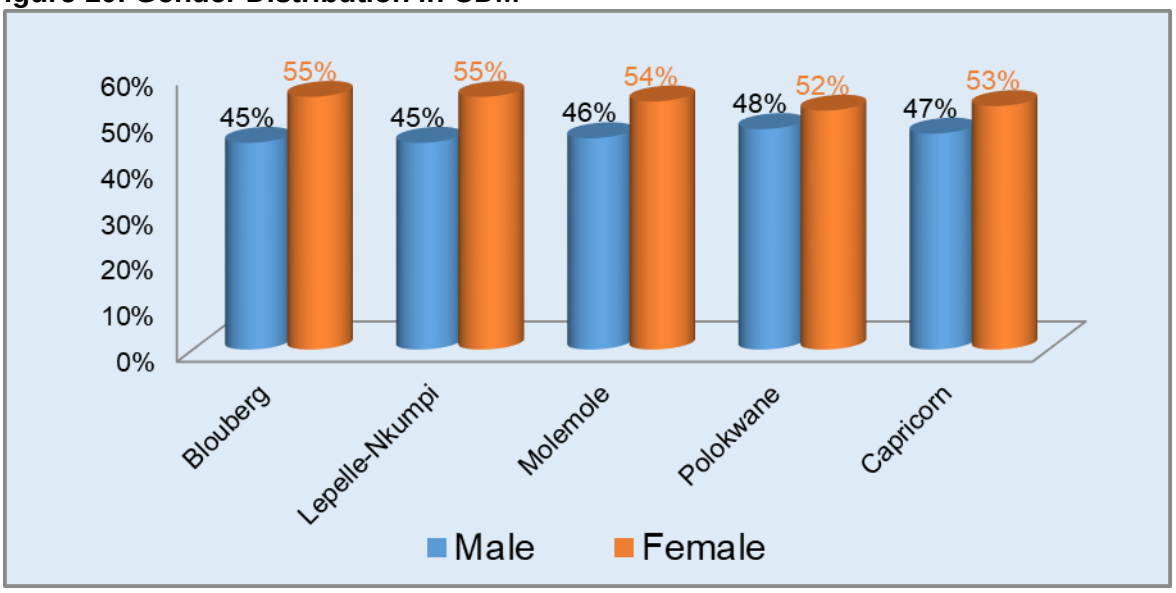
The predominant gender in the district population is female with an average of 53%. Polokwane has the highest number of males per 100 females. Although there are many factors affecting sex ratio, the municipality should aim to make equalties central to its policies, ensure people have same share of power and wealth and reflect the communities they serve.

Table 15: Gender and Sex Ratio per Municipality

Municipality	Male		Female		Male		Female		Sex Ratio
	2011				2016				
Aganang (Disestablished)	59 171	45 %	71 992	55 %	Disestablished				
Blouberg	74 152	46 %	88 476	54 %	77 835	45 %	94 767	55 %	82.1
Lepelle-Nkumpi	104 805	45 %	125 545	55 %	106 989	46 %	128 392	54 %	83.3
Molemole	49 881	46 %	58 440	54 %	56 660	45 %	68 667	55 %	82.5
Polokwane	302 233	48 %	326 766	52 %	383 776	48 %	413 351	52 %	92.8
Capricorn	**590 242**	**47 %**	**671 220**	**53 %**	**625 260**	**47 %**	**705 176**	**53 %**	**88.7**

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 10: Gender Distribution in CDM



Source: STATSSA, Community Survey, 2016

2.2.3. Age Structure

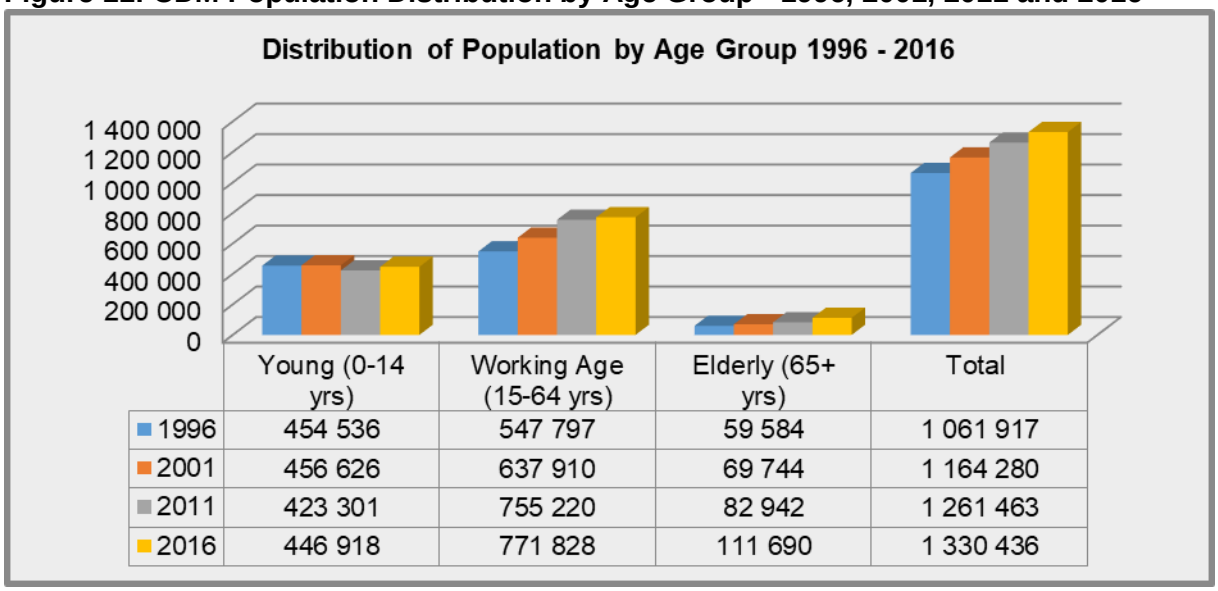
The age structure strongly influences the population growth rate and the tables below indicate that the district has greater proportion of young and reproductive-aged individuals hence, the increased population growth rate. The table and figure below shows a decline in the proportion of the population aged 0 – 14 years; an increase in the proportion of the 15 – 64 and 65+ in the district over time. Nevertheless, all spheres of government should put more effort in empowering this young and reproductive-aged group to be economically effective as mostly it is a cause of social unrest and economic problems such as unemployment.

Table 16: Distribution of Population by Age Group per Municipality, 2016

Broad age groups	0–14 (Children)		15–34 (Youth)		35–64 (Adults)		65+ (Elderly)		Total
Blouberg	68998	40%	58359	34%	28545	16%	16699	10%	172601
Lepelle-Nkumpi	86332	37%	80560	34%	45063	19%	23424	10%	235380
Molemole	46795	37%	43474	35%	22519	18%	12539	10%	125327
Polokwane	244792	31%	324607	41%	168700	21%	59027	7%	797127
Capricorn	**446918**	**34%**	**507000**	**38%**	**264828**	**20%**	**111690**	**8%**	**1330436**

Source: STATSSA, Community Survey 2016

Figure 11: CDM Population Distribution by Age Group - 1996, 2001, 2011 and 2016



	Young (0-14 yrs)	Working Age (15-64 yrs)	Elderly (65+ yrs)	Total
1996	454 536	547 797	59 584	1 061 917
2001	456 626	637 910	69 744	1 164 280
2011	423 301	755 220	82 942	1 261 463
2016	446 918	771 828	111 690	1 330 436

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

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 17: 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

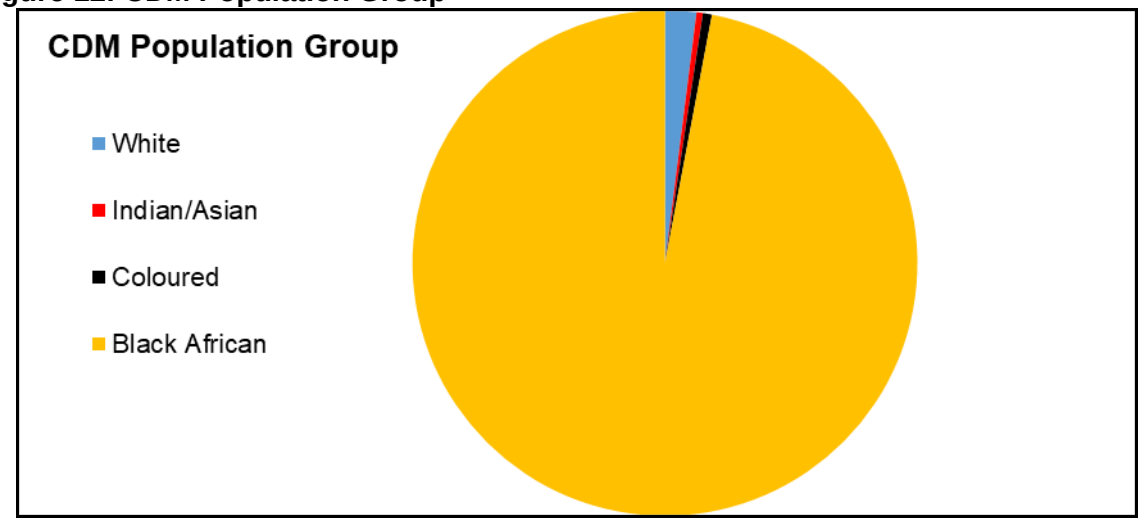
Figure below reflects the population group composition of the district; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage. The majority of the district total population i.e. 97% Black African, stay in black townships such as Seshego and others and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe a majority of coloureds in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

Table 18: CDM Population Group Structure

Population group	White	Indian/Asian	Coloured	Black African	Total
Blouberg	979	188	228	171 207	172 601
Lepelle-Nkumpi	110	176	250	234 844	235 380
Molemole	1 120	193	95	123 919	125 327
Polokwane	24 608	5 041	7 193	760 285	797 127
Capricorn	26 817	5 598	7 766	1 290 255	1 330 436

Source: STATSSA, Community Survey, 2016

Figure 12: CDM Population Group



Source: STATSSA, Community Survey, 2016

2.2.6. Population by Home Language

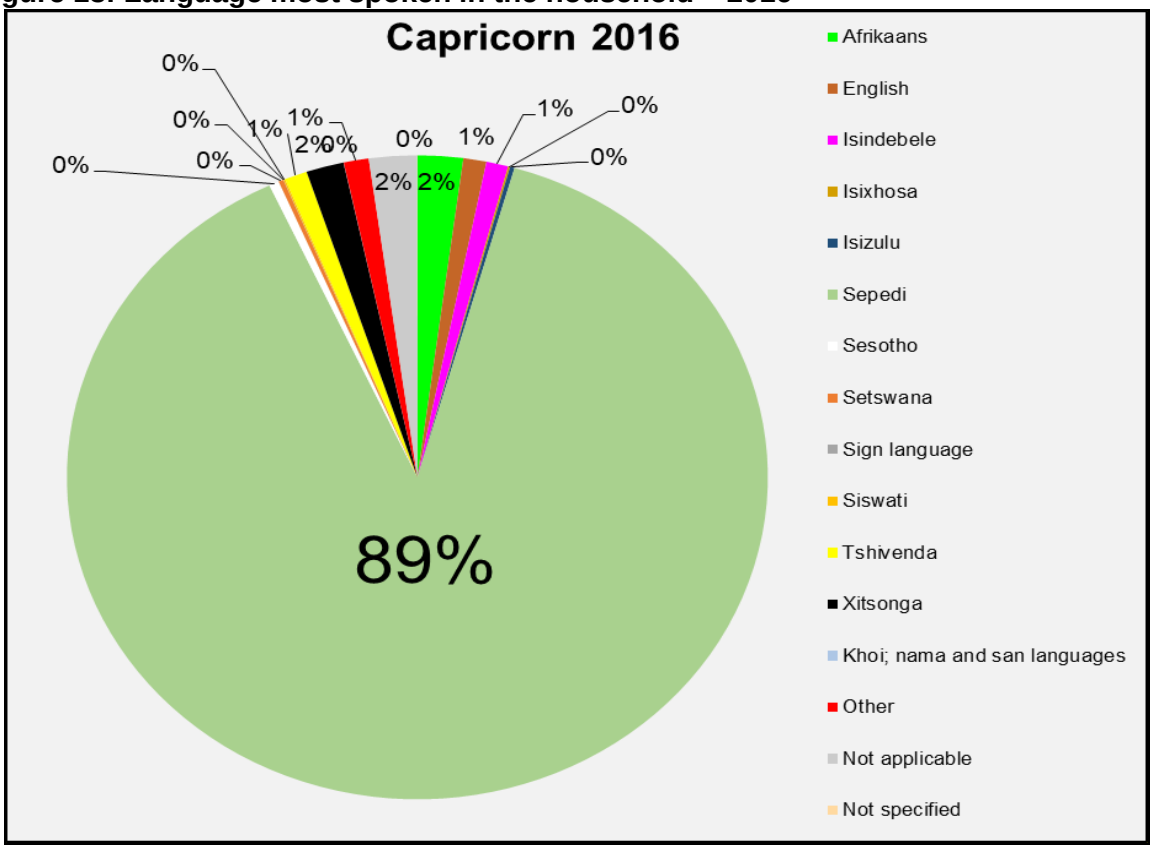
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

Table 19: 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 13: Language most spoken in the household – 2016



Source: STATSSA, Community Survey 2016

2.2.7. Households Dynamics

According to STATSSA data of 2011, women headed 49.90% of households within the district. This might partly be attributed to the preponderance of women in the district. The number of households in Aganang and Blouberg has slightly declined; it is likely that some moved outside the municipality. Polokwane Municipality experienced an increase of 36450 households between 2011 and 2016, and an influx of people to the city is assumed to be one of the causes. The table also shows a relatively low rate of change in terms of average size of households and it is attributable to people constantly entering and leaving households through birth, deaths and movement.

Table 20: Households Dynamics in CDM

Municipality	No. of households	Average households size	Female headed households	Formal dwellings	No. of households	Average households size	Female headed house holds	Formal dwellings
	2011				2016			
Aganang (Disestablished)	33 918	3.8	56%	96%	Disestablished			
Blouberg	41 192	3.9	56%	93%	43 747	3.9	57%	96%
Lepelle-Nkumpi	59 682	3.8	56%	94%	61 305	3.8	56%	93%
Molemole	30 043	3.5	53%	96%	34 133	3.6	55%	96%
Polokwane	178 001	3.4	45%	89%	239 116	3.3	45%	95%
Capricorn	**342 836**	**3.68**	**49.90%**	**92.00%**	**378 301**	**3.5**	**49%**	**95%**

Source: STATSSA, Census 2011 & Community Survey 2016

2.2.8. Marital Status in CDM

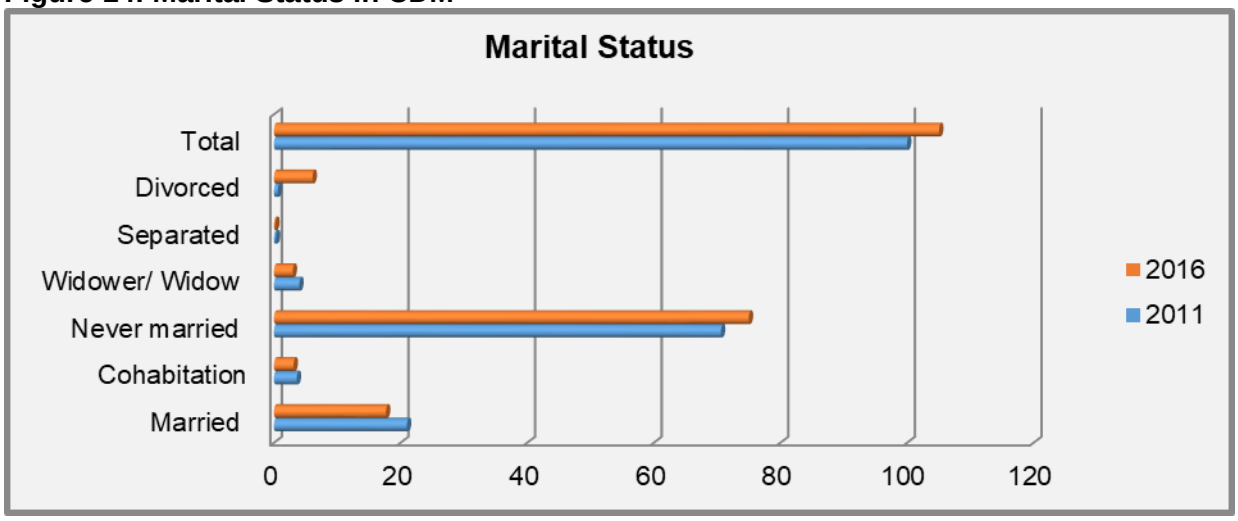
What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage remain the same. This table also highlights that the widowed percentage has declined.

Table 21: 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 14: Marital Status in CDM



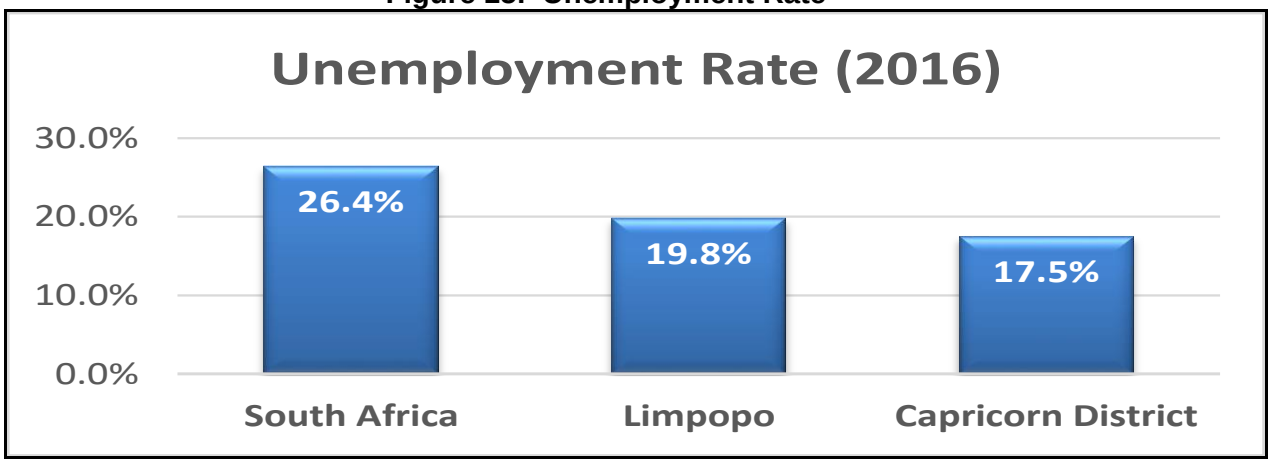
Source: STATSSA, Census 2011and Community Survey 2016

2.2.9. Labour Market

- **Unemployment Status**

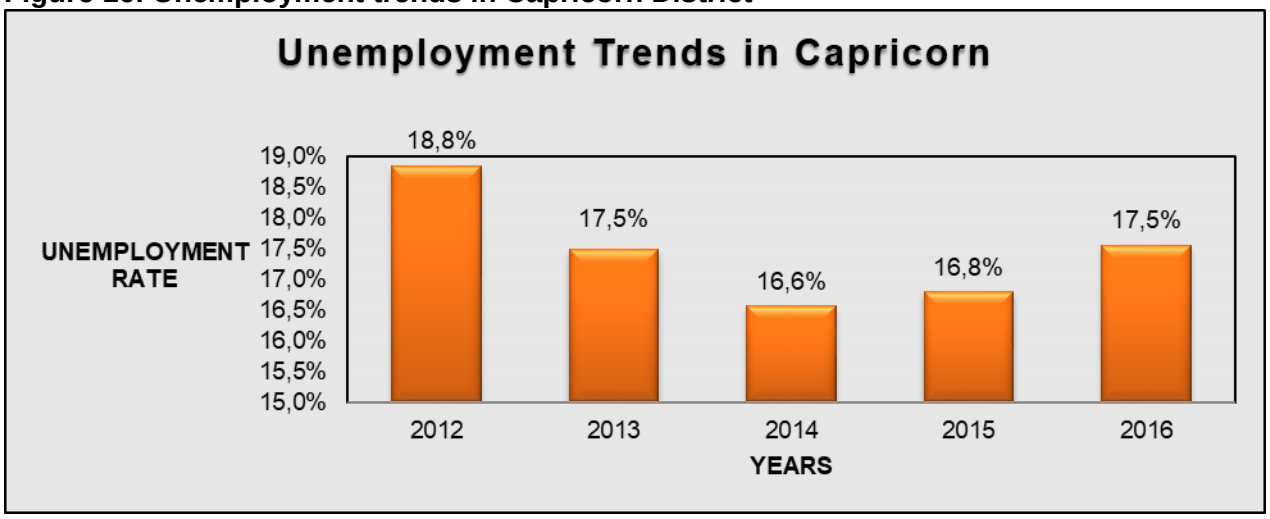
According to Global Insight Database, November 2017 Capricorn District recorded an unemployment rate of 17.5% (official definition) in 2016. This means that Capricorn District has an unemployment rate that is lower than that of South Africa (26.4%) and Limpopo (19.8%).

Figure 15: Unemployment Rate



Source: Global Insight Database, November 2017

Figure 16: Unemployment trends in Capricorn District



Source: Global Insight Database, November 2017

- **Employment Status**

In 2016, the Capricorn economy employed a total number of 354 357 people, comprising of 24.6% from the Informal Sector and 75.4% from the formal sector. The informal sector employed a total number of 87 258 people in 2016, with the Trade Sector being the largest employer of people (employing 41.3% of the informal economy). The sector that contributed the most to employment (both formal and informal) was Community Services (26.6%), while the least contributing sector was Electricity (1.0%).

Table 22: Employment in formal and informal sector in 2016

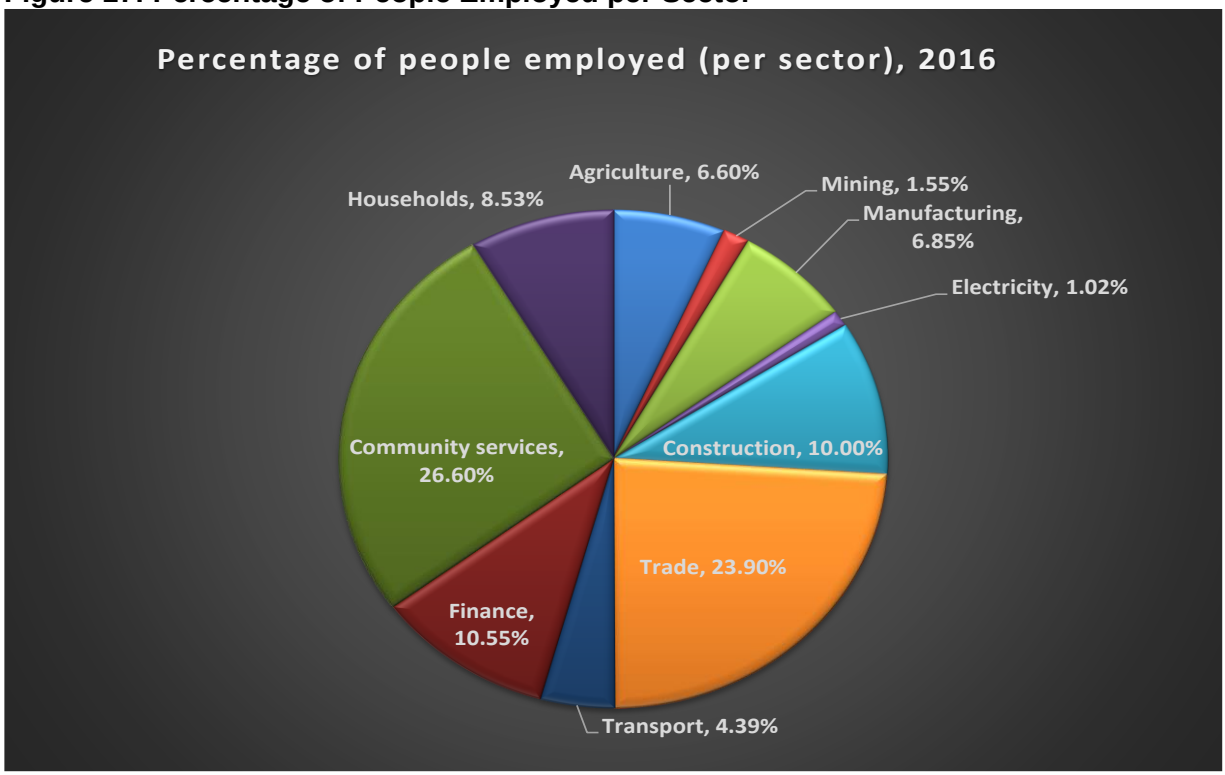
Sector	Number	Toal (%)
Informal Sector	87 258	24.6%
Formal Sector	267 099	75.4%
Total	**354 357**	**100%**

Source: Global Insight Database, November 2017

Table 23: Employment per sector

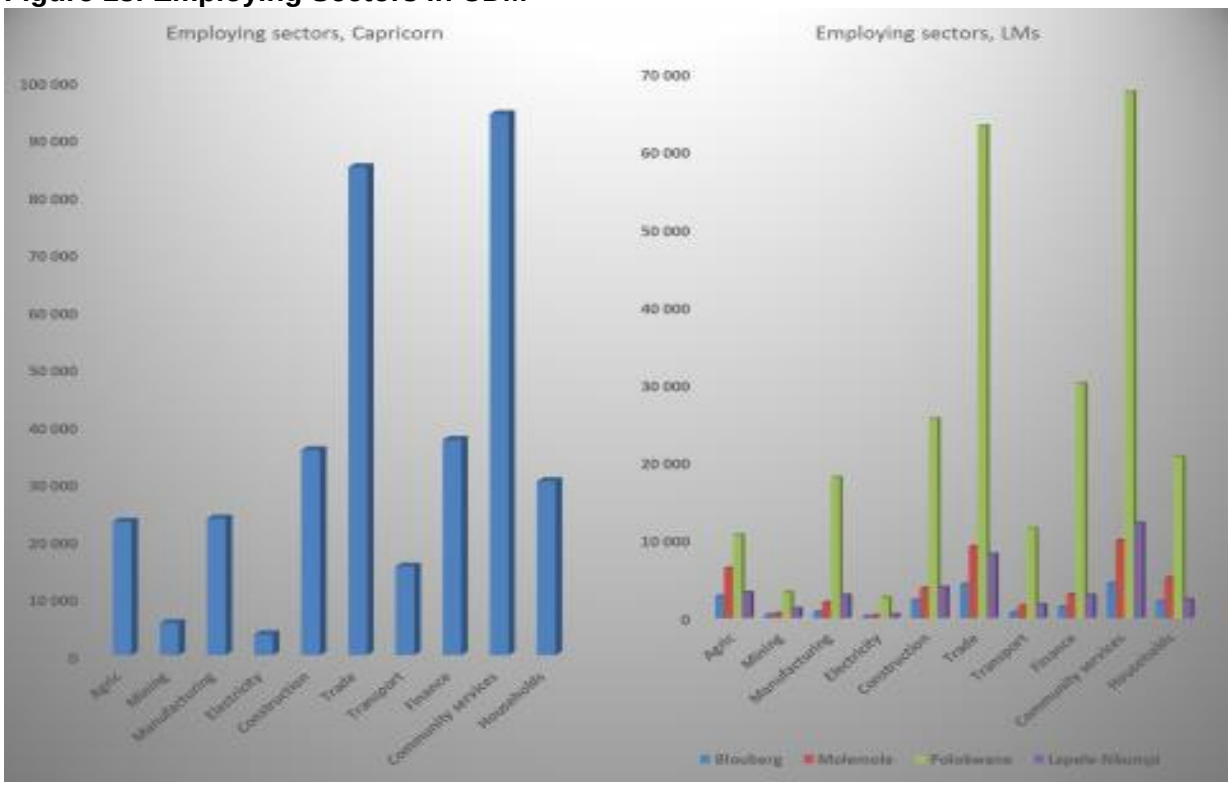
Sector	No. of people employed (per sector)	Percentage of people employed (per sector)
Agriculture	23 399	6.6%
Mining	5 510	1.6%
Manufacturing	24 281	6.9%
Electricity	3 615	1.0%
Construction	35 430	10.0%
Trade	84 693	23.9%
Transport	15 555	4.4%
Finance	37 374	10.5%
Community services	94 268	26.6%
Households	30 234	8.5%
Total	**354 357**	**100.0%**

Figure 17: Percentage of People Employed per Sector



Global Insight Database, November 2017

Figure 18: Employing Sectors in CDM



- **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 24: 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.

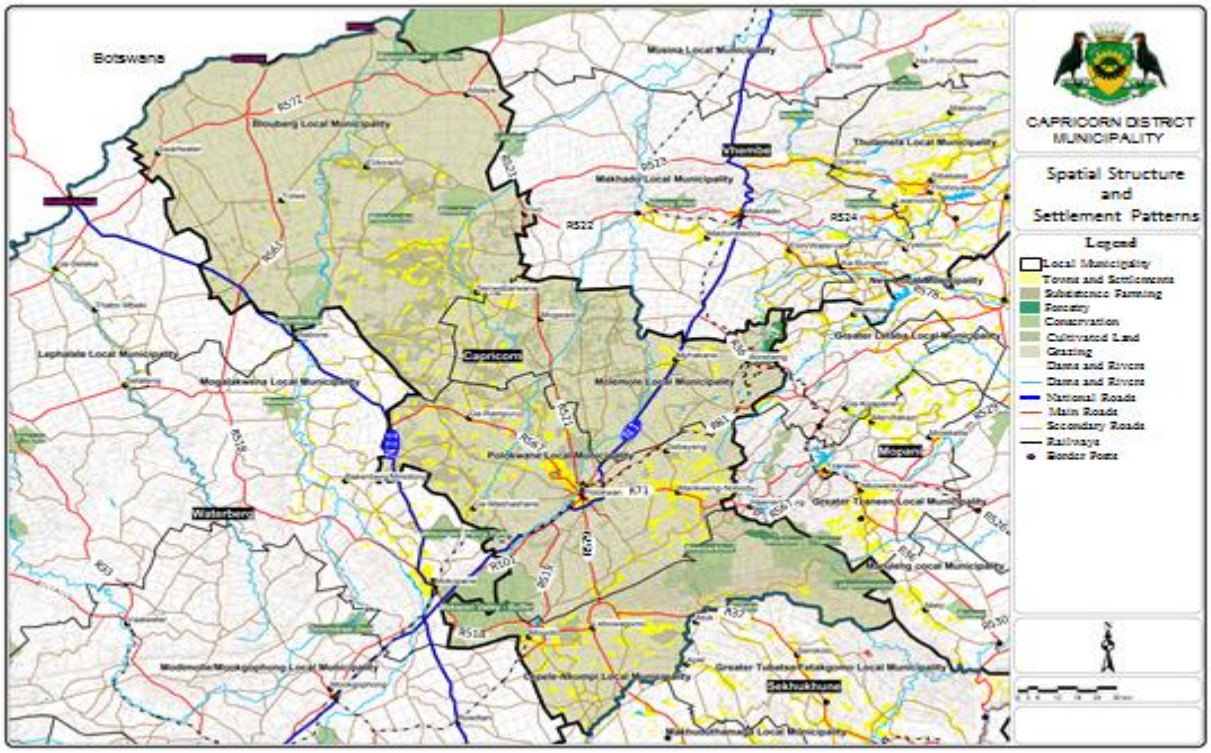
Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agro processing to realize shared growth in the district. More focus should be directed towards SMME development, which has the potential to create a significant 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

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 struggling to cope with the informal influx of people who want access to an improved quality and standard of living.

Map 3: CDM Spatial Development Framework



Source: CDM Spatial Development Framework 2017

2.3.1. Spatial Description and Overview of the Four Local Municipalities

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

- **Blouberg Local Municipality**

Blouberg Local Municipality forms the northern extents of the Capricorn District Municipality bordering Zimbabwe and Botswana. The largest settlements in Blouberg are found in its eastern extents, and especially around Avon and Senwabarwana, which also holds the municipal offices. The major service centres are represented by Senwabarwana in the south, Avon and Eldorado in the central parts, and Alldays in the north.

The municipality consists of the five (5) Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi Traditional Authority. It is the third densely populated municipality within Capricorn District and has a population of 172 601 and total of 34 133 households.

No extensive industrial activity exists in this area. The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. Tourism attraction areas include Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanziber and Groblersbrug also serves to boost the local economy.

- **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. As a result settlement is 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, four of them being a township called Lebowakgomo which 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 located 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 crop 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. In terms of its physical composition, Polokwane Municipality is 23% urbanised and 71% rural. 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 only approximately 4.24% of the total area is used for settlement purposes (that is, towns and villages). All four local municipal areas have a large number of 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

The draft provincial definition for informal settlement; 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 is 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 (urban/rural) and their existing surroundings.

The total population of Limpopo is approximately 5,4 million according to the 2011 Census results. Approximately 56 945 (5%) households live in informal settlements. This total figure includes traditional structures, farm houses, backyard shacks and other. Information in the table below indicates status of informal settlement in the district based on estimates from COGHSTA's rapid assessments/initial visits to informal settlements and municipal records.

Table 25: Informal Settlements within CDM

Municipality	Name of Settlement	No.	Land Owner
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 • Farm Land • 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, 2013 (Act No. 16 of 2013) was signed into law by the President on 02 August 2013, and formally published in the gazette 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: -

- 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;
- Establishment and composition of Municipal Planning Tribunals 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.

SDFs will form the basis of all future decisions taken by tribunals 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, Land Management and Development (e.g. Municipal SDF and IDPs) must be grounded in principles. 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

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model prepared by the Department of Rural Development and Land Reform for municipalities. By-Laws will forthwith determine the procedural and administrative aspects of land use planning and management.

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system. The District established District Municipal Planning Tribunal and systems to implement SPLUMA together with the local municipalities.

Figure 19: Land Use Management System



Table 26: Status of LUM Tools within CDM

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws	Tribunal
Blouberg	Single Land Use Scheme – development stage	Approved 2019	Approved by Council and Gazetted	Forms part of the District Tribunal
Lepelle-Nkumpi	Dept. of Agriculture, Land Reform and Rural Development to assist with the Single Land Use Scheme	Approved 2016	Approved by Council and Gazetted	
Molemole	Single Land Use Scheme – development stage	Approved 2019	Approved by Council, in gazetting process	
Polokwane	Single Land Use Scheme – to be developed in 2021/2022 financial year	SDF under review	Approved by Council and Gazetted	Tribunal Operational
Capricorn	N/A	Approved 2017	N/A	Tribunal Operational

2.3.5. Nodal Development Points

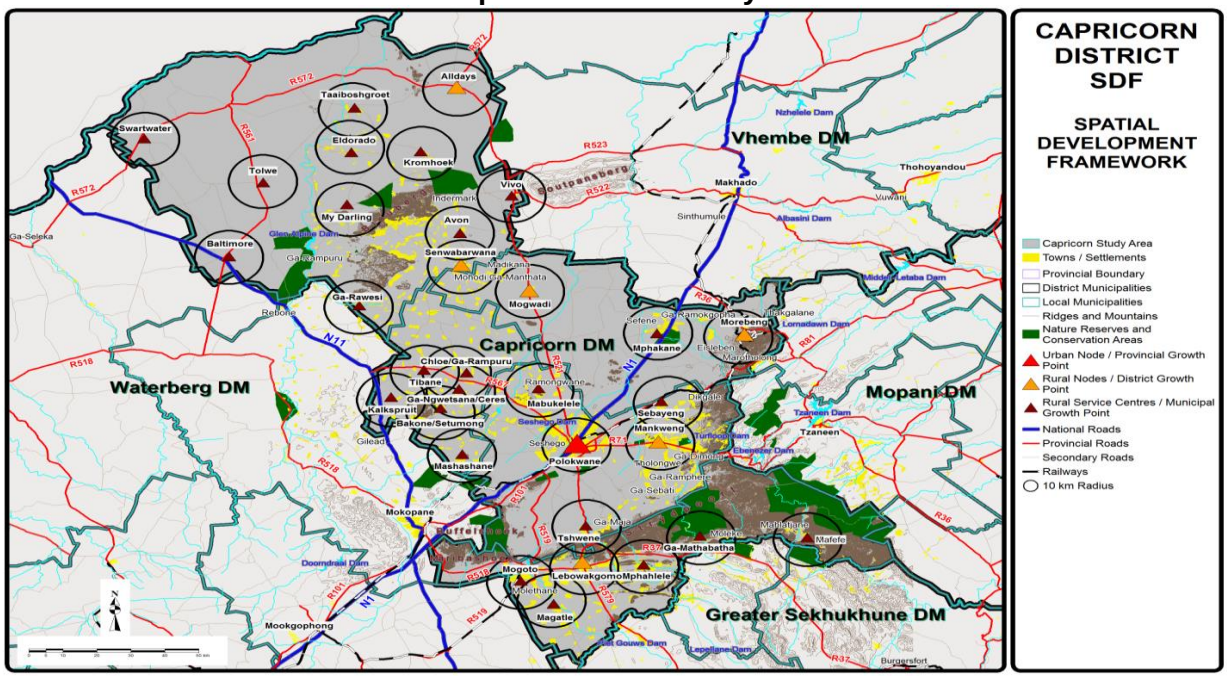
The District SDF, 2017 identified the following categories of growth points. All categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available 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 27: 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 GrowthPoints	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 28: 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 29: Proposed Infrastructure Investments in the identified Growth Points - 2022/2023 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					
District Growth Points	Lebowakgomo	Lepelle-Nkumpi LM	11 937 000	3 814 000				
	Mankweng	Polokwane LM						
	Senwabarwana (Bochum)	Blouberg LM						30 720 000
Municipal GrowthPoints	Morebeng (Soekmekaar)	Molemole LM	1 739 000	8 695 000				
	Mogwadi (Dendron)	Molemole LM						
	Alldays	Blouberg LM						
Rural Nodal/ Service Points	Mphakane	Molemole LM						
	Ga-Rampuru	Polokwane LM	N/A					
	Ga-Mashashane	Polokwane LM	N/A					
	Sebayeng	Polokwane LM	N/A					
	Mogoto/ Moletlane	Lepelle-Nkumpi LM						
	Vivo	Blouberg LM			N/A			
	Eldorado	Blouberg LM						
	Tolwe	Blouberg LM						

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

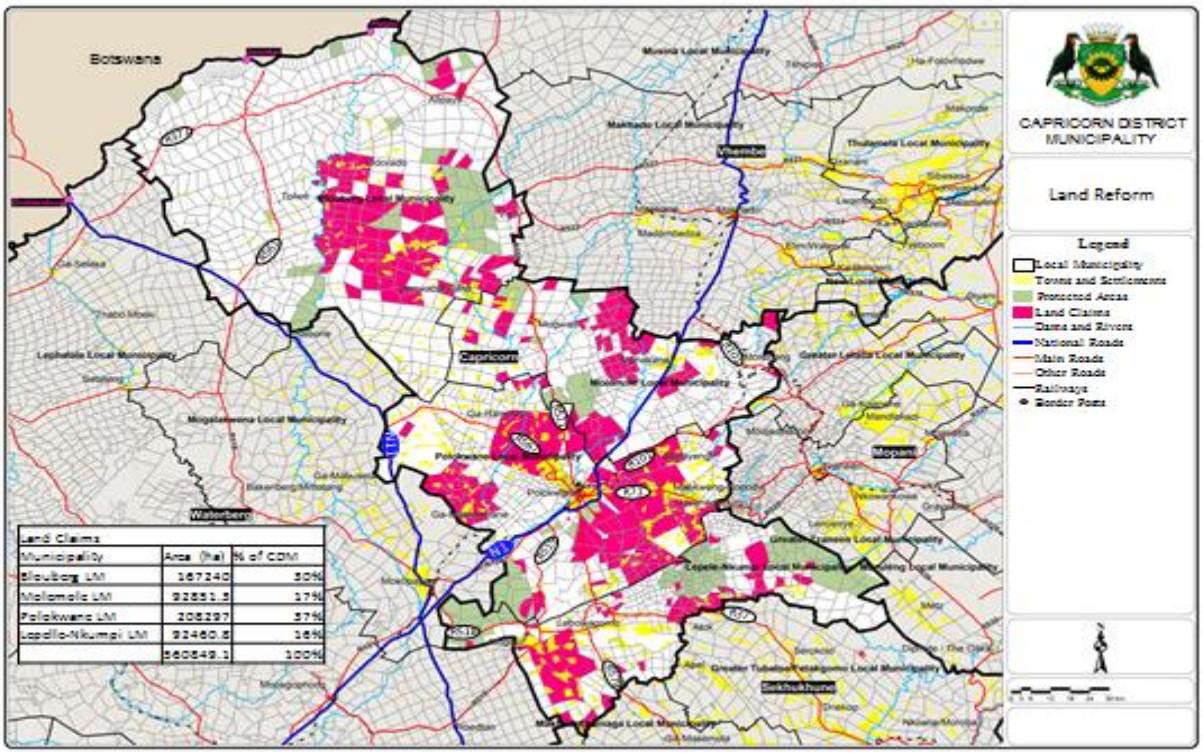
2.3.9. Land Claims

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 30: 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 land owners 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 31: 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

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 32: Percentage Distribution of Households by Type of Main Dwelling – 1996, 2001, 2011, 2016

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 33: 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 34: 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

- **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**

CDM has limited surface and ground water resources. According to the Capricorn District Bioregional Plan (2020), CDM lies within two of the 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 CDM, 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**

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. Capricorn has been rated as having a potentially poor air quality

due to the commercial/ industrial nature of the Polokwane municipal area - this means that the air quality is within the standards, but sustained air quality management interventions are required to at least 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 from vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters (Silicon Smelters is currently closed due to unfavourable economic conditions). 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 (SO_2) Nitrogen oxides (NOx), Carbon monoxide (CO), Particulate matter ($PM_{2.5}$ and PM_{10}) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O_3) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NOx. The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district.

The Air Quality Management Plan was reviewed in 2018, and intervention strategies are being implemented to manage the air quality. We are the Licensing Authority for operation of activities which result in atmospheric emissions which have or may have a detrimental effect on the environment including health, social conditions, economic conditions, ecological conditions or cultural heritage.

An emissions source inventory is available and updated on a regular basis. The National Department of Environmental Affairs (DEA) has developed an online system for industries to report emissions annually as required in terms of section 17 of the minimum emissions standard promulgated under the AQA and industries within the CDM are also reporting through the system. Continuous real time and passive ambient air quality monitoring is conducted within the district to monitor the quality of the air that our communities are breathing. The Continuous air quality monitoring station is located at Newlook Primary School in Extension 71, Polokwane. From the monitoring results thus far we can conclude that CDM has a good air quality. Furthermore, awareness sessions are conducted to capacitate communities on air quality issues.

- **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, hail storms 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**

There was an increase in the proportion of households whose refuse is removed by local authority or private company, from 14% in 1996 to 30% in 2016 while about 70% of households either use their own dumping or have no means of disposing of their rubbish. Improper disposal of disposable nappies has been a concern raised during the stakeholder consultations. CDM has budgeted for waste equipment to address this challenge.

Table 35: Status of Waste Collection Services and Landfill/Waste Disposal Sites in CDM

Municipality	Township collection	Rural areas collection	Permitted/ Licensed landfill site	Not permitted/ Illegal	Waste Transfer Station
Blouberg	▪ Alldays ▪ Senwabarwana ▪ Desmond park ▪ Extension 5	▪ Dilaneneng, ▪ Avon, ▪ Indermark, ▪ Burggerught, ▪ Motlana, ▪ Kromhoek, ▪ Devrede, ▪ Grootpan, ▪ Longden, ▪ Taaibosch, ▪ Witten, ▪ Raweshi, ▪ Eldorado, ▪ Machaba	▪ Senwabarwana ▪ Alldays(Non compliant)	None	Taaiboschgroet
Lepelle-Nkumpi	▪ Lebowakgomo	▪ Mathibela ▪ Rakgoatha ▪ Makweng ▪ Mamaolo ▪ Matome	Lebowakgomo/Lenting	None	Mathibela
Molemole	▪ Mogwadi ▪ Morebeng	No formalized collection except usage of EPWP programmes.	▪ Mogwadi ▪ Morebeng	None	-
Polokwane	▪ Polokwane ▪ Seshego ▪ Mankweng ▪ Sebayeng	EPWP waste collection in 19 wards	▪ Weltevreden ▪ Ga-Ramoshoana	None	Dikgale Sebayeng Makgaga Ladanna(Graden Waste) Webster

					(Garden Vaalkop Mankweng

Table 36: 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 Coummunity Survey, 2016

2.3.13. Climate Change

- **Capricorn District Climate Change Response Strategy**

Climate change is a global reality and is considered to be 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 by a lack of institutional capacity and budgetary limitations.

However, local government will play an important role in improving climate change resilience through the effective execution of our mandated duties – we will be required to plan and respond appropriately if we are to fulfil our objectives of sustainable and equitable service provision, enabling socio-economic development and providing a safe and healthy environment for all.

Human-induced climate changes have already impacted South African weather 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 and sustainable growth and development of communities.

Increased global atmospheric concentration of Carbon dioxide (CO_2), Methane (CH_4) and Nitrous oxide (N_2O) emitted through transport and industrial processes reliant on fossil fuels, alters the thermodynamic exchanges that determine long-term climate. This climate impact has an inequitable global distribution and when coupled with un-uniform community resilience leads to variable localised risk. Capricorn District Municipality has 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 was guided by the principles set out in the Constitution, Bill of Rights, the National Environmental Management Act as well as the National Climate Change Response White Paper and have considered the following cross-cutting focus areas in terms of the CDM and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water 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 programme by constructing biodigesters in the Polokwane (Ga-Makgoba village) and Blouberg municipalities (Indermark and Avon village). (Mapping information to be provided)

Map 6: Strategic Level Climate Hazard Prediction

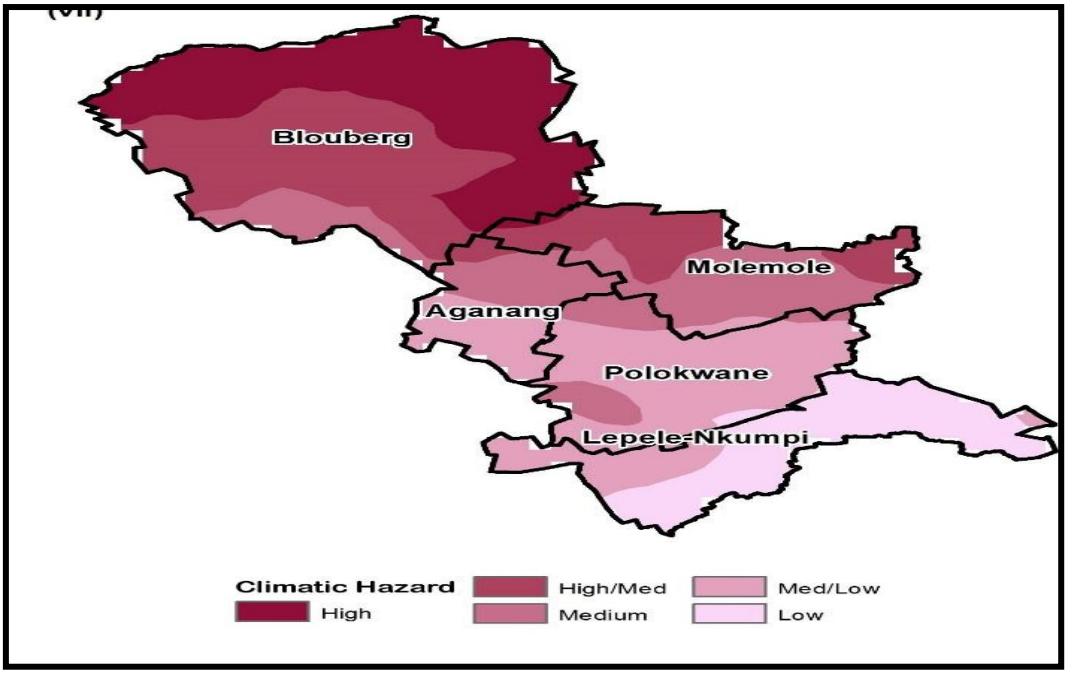


Figure 20: Projected Climate Change: Temperatures & Precipitation

Climate Change Impacts

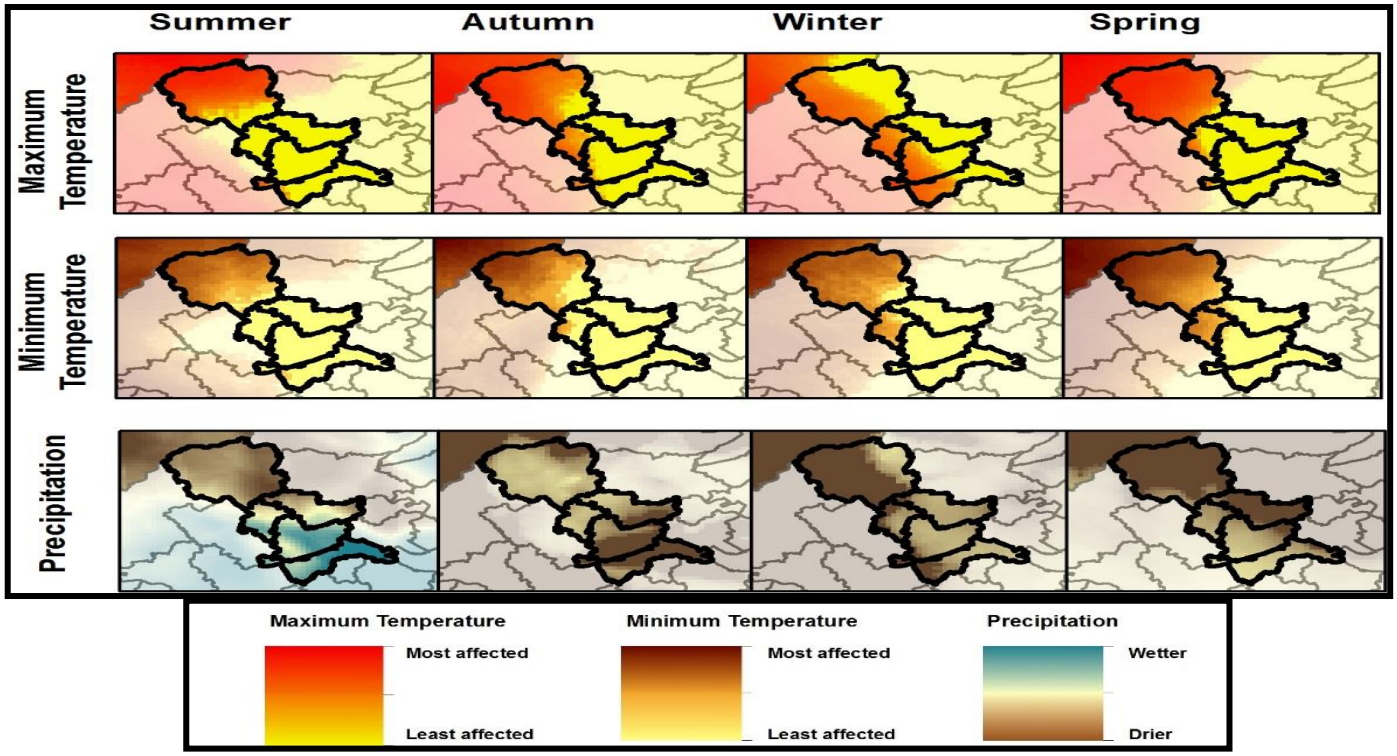


Table 37: Summary of likely Climate Change Risks and Impacts for the Capricorn District Municipality

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 38: 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.
Strengthening Integrated planning	• Implementation of 2030 Growth and Development Strategy and community based planning.
Lack of awareness on environmental matters.	• Ongoing & increased environmental education and awareness programmes. • Filling of funded vacancies (Environmental Education Officer)
Pollution is widespread e.g. littering and illegal dumping; sewerage treatment facilities, habitat destruction through uncontrolled urban expansion; overexploited groundwater resources, etc.	• Improvement of 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.
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.

Challenges	Proposed Interventions
Illegal dumping and littering	• Expansion of waste collection services • 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.
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. • National Treasury to provide more funding for equipment in particular and cleaning campaigns. • Municipalities to prioritise waste management programmes. • Cost recovery measures be introduced in local municipalities. Residents to 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". However, much remains to be done to fulfil that right. After the end of Apartheid government inherited huge services backlogs with respect to access to water supply and sanitation.

The table below shows that the percentage of households with access to piped water has increased between 1996 and 2011 and declined between 2011 and 2016. Table below shows that over the period 1996 – 2011, the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly. The percentage of households with access to flush or chemical toilet has increased although progress has been slower. The proportion of households whose refuse is removed by local authority or private has increased. However; the majority of the households still use communal or own refuse dump.

Table 39: Access to Basic Services in CDM, 1996 - 2016

Service	1996		2001		2007		2011		2016		2016	
	Total household 210 394		Total household 273 083		Total household 285 565		Total household 342 838		Total household 378 272		Backlog	
Access to Piped Water	157 374	74.3	208 089	80.2	237 304	83.1	305 843	89.2	287 609	78.8	90 663	21.2
Connected to Electricity	70 692	33.2	168 765	61.8	233 592	81.8	299 640	87.4	363 582	96	14 690	4
Flush/Chemical Toilets	31 769	15.1	59 532	21.8	60 254	21.1	99 765	29.1	125 744	33	252 528	67
Refuse Removal	30 507	14.2	29 766	10.9	64 252	22.5	104 222	30.4	125 586	33.2	253 063	66.8

Source: STATSSA, Census & Community Surveys 199-2016

2.4.1. Water Services

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other three local municipalities within the District are serving as Water Services Providers (WSP). Service Level Agreements were signed with three Local Municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the revenue collection. Access to safe drinking water is a basic human right in terms of Section 27 of the Constitution. The responsibility to provide clean and safe drinking water rests with the CDM as the WSA.

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 an poor condition and there is a need for replacement.

All waste water 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 results in the table below show that the proportion of households having access to some form of piped (tap) water either inside dwelling, inside yard or community stand has increased from 74, 3% in 1996 to 76% in 2016. However there was a decrease from 89.2% in 2011 to 76% in 2016. About 24% of households have no access to piped (tap) water.

Table 40: Percentage Distribution of Households that have Acccess to Piped Water in CDM, 1996 - 2016

Municipality	Percentage Households with Access to Piped Water					Backlog	Access	Backlog
	1996	2001	2007	2011	2016	2016	2016 New demarcation	
Aganang	74.1	83.0	77.6	94.4	84.2	15.8	Disestablished	
Blouberg	70.7	72.5	79.2	82.7	62.4	37.6	71.8	28.2
Lepelle-Nkumpi	61.3	62.8	73.3	75.7	62.3	37.7	68.9	31.1
Molemole	86.6	77.3	63.5	78.4	64.9	35	82.7	17.3
Polokwane	79.1	89.6	94.1	96.1	82.8	17.2	82	18
Capricorn	74.3	80.2	83.1	89.2	76.0	24	78.8	21.2

Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 41: Distribution of Households by Main Source of Drinking Water, 2016

Main source of water for drinking	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Capricorn	
Piped (tap) water inside the dwelling/ house	629	8541	1898	62851	73920	**20.00%**
Piped (tap) water inside yard	16337	24070	16138	118780	175325	**46%**
Piped water on community stand	11190	5684	4924	16567	38365	**10%**
Borehole in the yard	5582	7856	5345	9671	28453	**7.50%**
Rain-water tank in yard	122	1150	41	1022	2335	**0.60%**
Neighbours tap	2525	6162	2393	10040	21119	**5.60%**

Public/ communal tap	5244	3277	1521	10326	20368	**5.40%**
Water-carrier/ tanker	246	1006	1233	3746	6230	**1.60%**
Borehole outside the yard	408	2025	194	2866	5492	**1.50%**
Flowing water/ stream/ river	647	247	0	510	1404	**0.40%**
Well	211	74	0	78	362	**0.09%**
Spring	0	22	0	63	84	**0.02%**
Other	607	1194	447	2597	4844	**1.30%**
Total	43747	61305	34133	239226	378301	**100%**

Source: STATS SA Community Survey 2016

Figure 21: CDM Water Level of Service

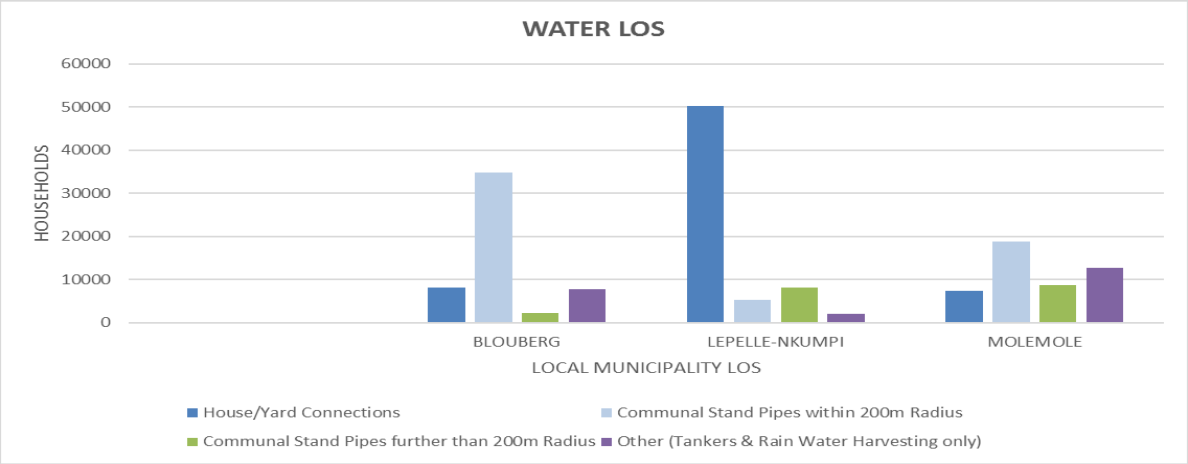


Table 42: Source of Water in CDM

Source of Water	Household Size	%
Regional/ local water scheme (operated by municipality or other water services provider)	238,808	70
Borehole	52,151	15
Spring	1,580	0.5
Rain water tank	2,292	0.7
Dam/pool/stagnant water	7,084	2
River/stream	5,257	1.5
Water vendor	17,102	5
Water tanker	10,271	3
Other	8,293	2.4
Not applicable	-	-
Total	**342,838**	**100**

Source: STATSSA, Census 2011

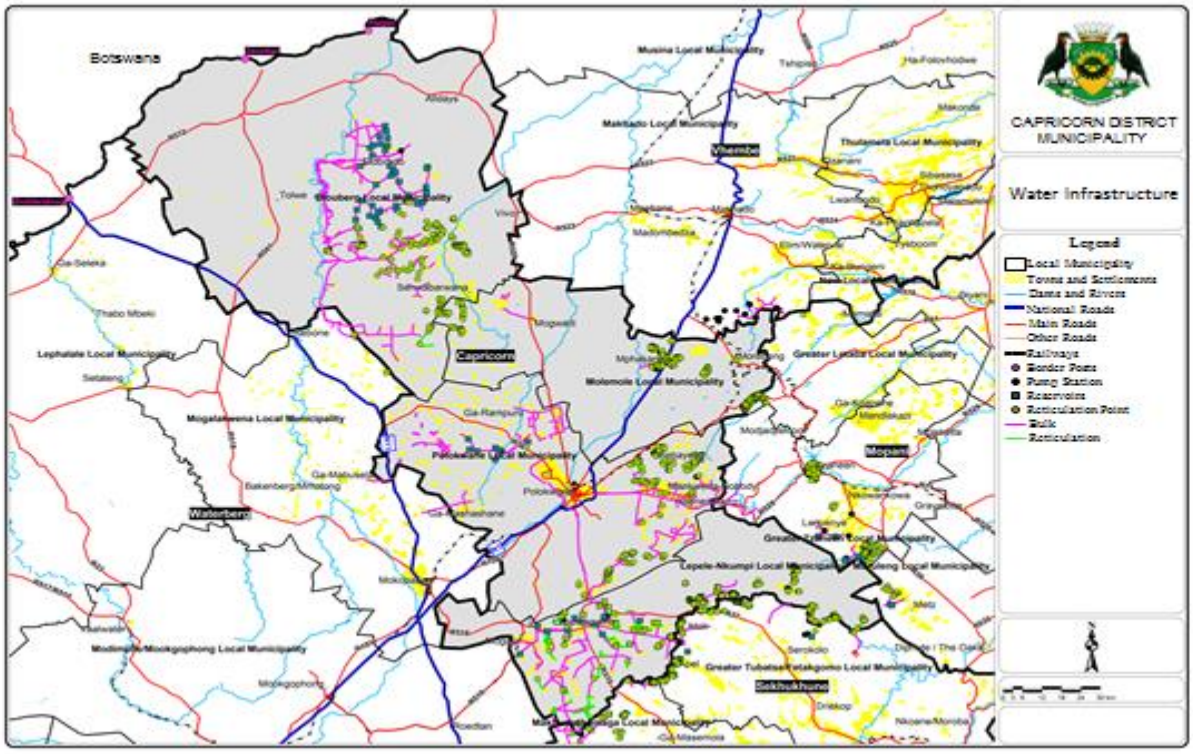
About 2.4% of households source water from unidentified sources, 27.7% from other sources such as boreholes whilst 70% receive water from regional or local water schemes. The main storage dams within the boundaries of the CDM are:

- 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.

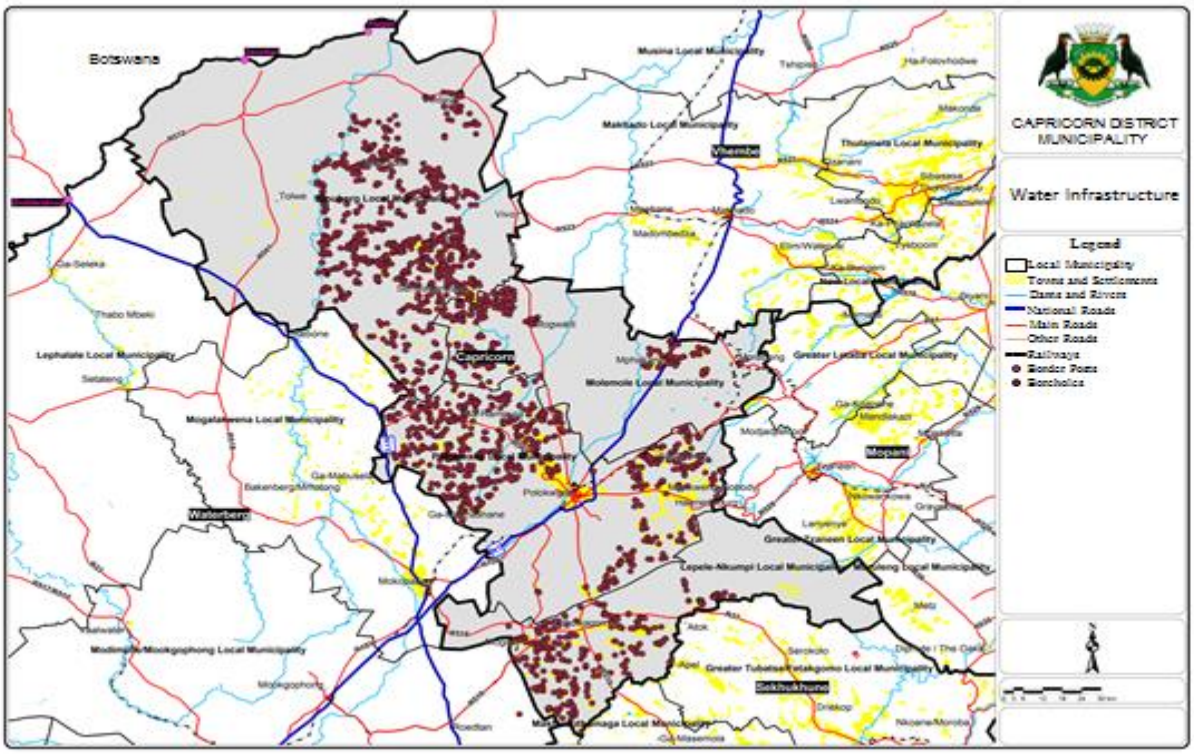
CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby decentralising the function from the district. 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.

Map 7: CDM Water Infrastructure Bulk and Reticulation



Source: CDM Spatial Development Framework, 2017

Map 8: CDM Water Infrastructure Boreholes



Source: CDM Spatial Development Framework, 2017

2.4.2. Water Quality

Legislation states that access to safe drinking water is a basic human right and essential to peoples' health. CDM as a WSA is legally obliged to:

- Monitor the quality of drinking water provided to consumers.
- Compare the results to South African National Standards (SANS 241).
- Regulate the quality of water supplied by WSPs.
- Communicate any health risks to consumers and appropriate authorities.
- The district as a WSA is carrying out the function since 2010.

The Limpopo Province has eleven (11) WSAs together with the Water Services Providers assisting some of the WSAs. The Department has audited 74 water supply systems in the province during 2014 Blue Drop audit cycle. Polokwane Local Municipality together with Lepelle Northern Water is the best performer in the province attaining the Blue Drop status for City of Polokwane supply system with a Blue Drop score of 92.8% an increase of 5% compared to 2012. Capricorn District Municipality is in third position with a score of 71. Table below shows the provincial performance trends since 2009.

Table 43: Provincial Blue Drop Performance Trends per Water Service Authority, 2009-2014

WSA	Blue Drop Trends				
	2009	2010	2011	2012	2014
Polokwane Local Municipality	65%	81%	93%	87%	92%
Lephalale Local Municipality	15%	34%	83%	93%	85%
Capricorn District Municipality	45%	56%	87%	72%	71%
Modimolle Local Municipality	19%	40%	82%	70%	63%
Mopani District Municipality	N/A	75%	64%	79%	62%
Mogalakwena Local Municipality	N/A	47%	78%	61%	60%
Thabazimbi Local Municipality	N/A	54%	14%	54%	56%
Greater Sekhukhune District Municipality	N/A	50%	59%	60%	48%
Bela-Bela Local Municipality	64%	61%	71%	71%	43%
Vhembe District Municipality	N/A	42%	45%	75%	39%
Mookgopong Local Municipality	N/A	45%	25%	32%	26%

Source: Department of Water and Sanitation Blue Drop Report, 2014

Table 44: 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 Waste Water Treatment Works
Budgetary Constraints	Increased efforts of Cost Recovery
Staff Shortages	Acceleration of the filling up of Vacant Funded Posts
Fleet Shortage and Unreliability	Fleet renewal - Improvement of the turnaround times by the Fleet Management Service provider so as to reduce the Fleet downtime

2.4.3. Sanitation Services

According to STATSSA Community Survey 2016, 33% of households have access to sanitation facilities while 66% have no access to sanitation. In 2011, about 65% of households use pit latrines (VIP and without ventilation), 26.6% have access to flush toilets while 4.2 % has no sanitation facility in their yards and the remaining households either use bucket latrines, or other modes of waste disposal. Pit latrines are mostly used in rural areas where there is no proper piped water system.

Table 45: Distribution of Households with Access to Sanitation in CDM, 1996 – 2016

	Percentage Households with Access to Sanitation					Backlog
Municipality	**1996**	**2001**	**2007**	**2011**	**2016**	**2016**
Aganang (Disestablished)	0.6	1.7	2.5	3.0	1.8	98.2%
Blouberg	3.2	4.1	1.5	9.0	8.5	91.5%
Lepelle-Nkumpi	12.5	17.3	14.1	19.6	21.2	78.8%
Molemole	7.8	13.4	16.7	16.2	17.8	82.2%
Polokwane	27.2	34.9	35.2	44.1	48.2	51.8%
Capricorn District	15.1	21.8	21.1	29.1	33.2	66.8%

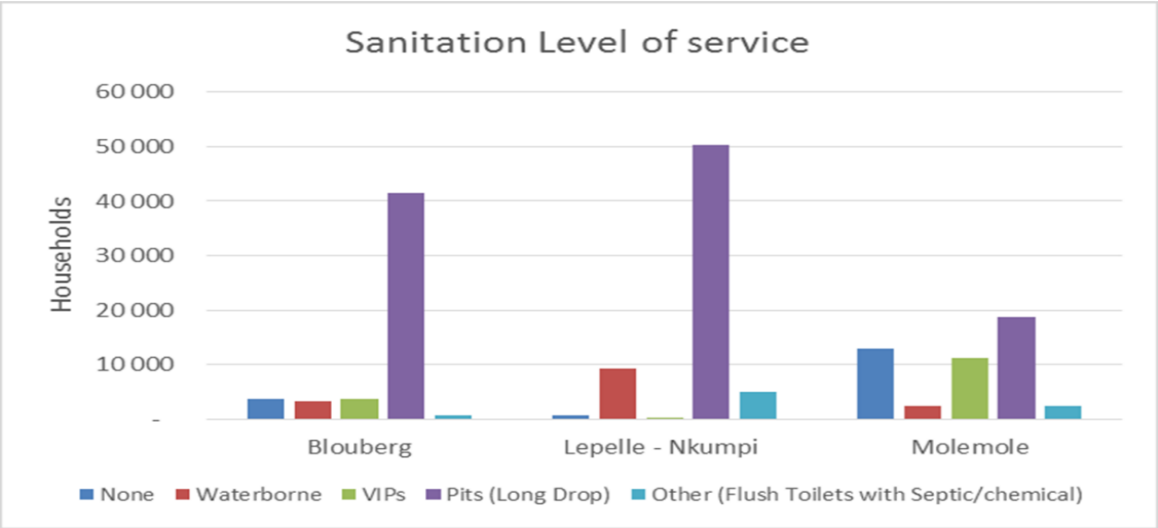
Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 46: Percentage Distribution of Households by Type of Toilet Facilities, Capricorn.

Type of toilet facilities	CS 2007		CDM 2010		Census 2001		Census 2011	
	N	%	N	%	N	%	N	%
Flush toilet (sewerage system)	49 073	19.2	49 073	17.2	49 073	18.2	91,115	26.6
Flush toilet (with septic tank)	4 050	1.9	4 050	0.7	4 050	1.6	6,713	2
Dry toilet facility	2 892	0.6	2 892	17.7	2 892	-	3,518	1
Chemical toilet	27 548	14	27 548	0.5	27 548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137 541	55.5	137 541	12	137 541	10.1	37,766	11
Pit latrine without ventilation	1 833	0.1	1 833	46	1 833	51.1	185,403	54
Bucket latrine	47 371	0	47 371	-	47 371	0.6	2,022	0.6
None	270 308	8.7	270 308	6	270 308	17.4	14,316	4.2
Total	**285 562**	**100**	**368 760**	**100**	**270 308**	**100**	**342 838**	**100**

Source: Community Survey 2007, CDM Socio-Economic Impact Study, 2010 & STATSSA, Census 2011

Figure 22: Local Municipalities Sanitation Level of Service



Source: Capricorn District Municipality: WSDP-IDP Water Sector Input Report 2018

Table 47: Waste Water Treatment Works 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 48: 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

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 Communtiy Survey 2016, 96% of households have access to electricity while 4% 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 49: Percentage Distribution of Households that have Access to Electricity in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Electricity					Backlog
	1996	2001	2007	2011	2016	2016
Aganang (Disestablished)	14.6	40.9	79.7	94.6	98.9	1.1
Blouberg	18.6	38.6	74.7	88.0	96.5	3.5
Lepelle-Nkumpi	33.9	63.1	88.2	91.9	98.0	2
Molemole	38.6	77.4	93.7	95.7	97.8	2.2
Polokwane	42.6	70.0	79.0	83.0	94.8	5.2
Capricorn District	33.2	61.8	81.8	87.4	96.1	3.9

Source: STATS SA Censuses and Community Surveys 2016

Table 50: 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 51: 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 52: Households with Access to Free Basic Services

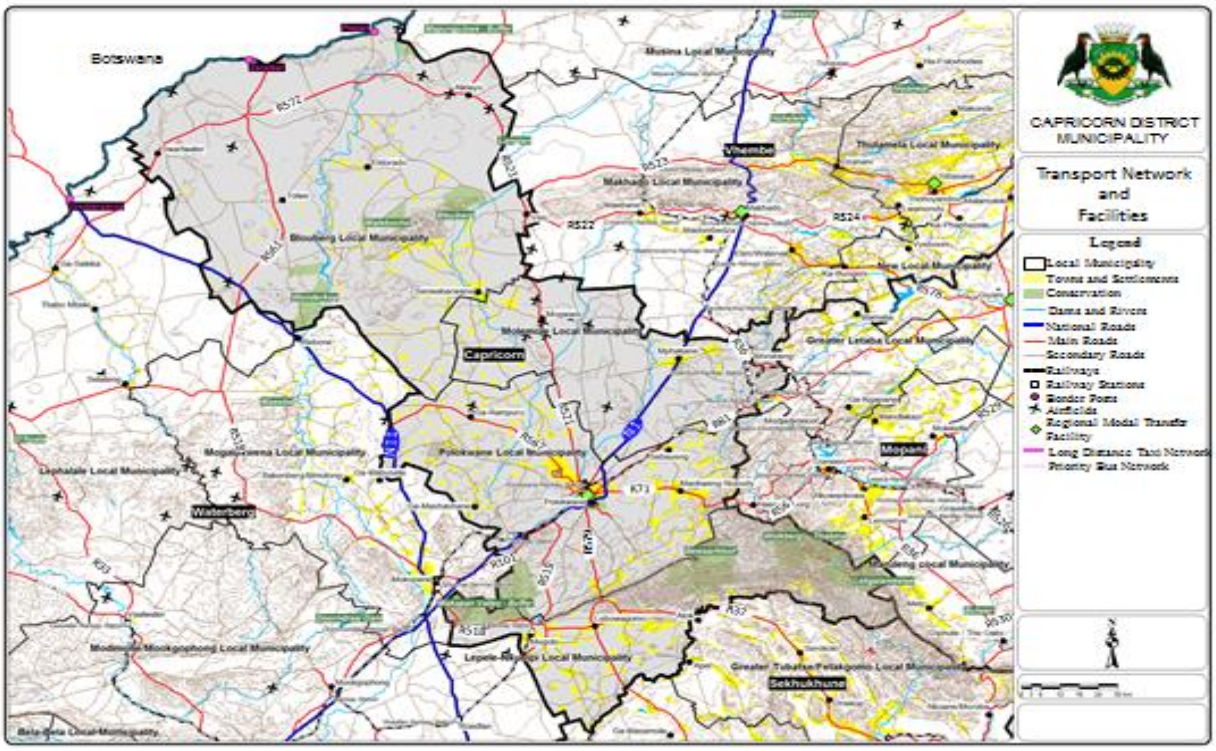
Municipality	Total hh income to qualify for FBS	Total No. of Households	No. of hh registered as Indegents	No. of hh receing Free Basic Water	No. of hh receing Free Basic Electricity	No. of hh receing Free Basic Sanitation	No. of hh receing FreBasic Waste
Blouberg	R4 000	43 747					
Lepelle-Nkumpi		61 305		420	11 750	420	
Molemole	R2 500	43 747		5 021	4 889		
Polokwane	R3 500	239 116	28 505	28 505	28 505	28 505	28 505
CDM		378 301					

Source: Municipal Records, 2020

2.4.6. Roads and Transport Services

The location of the CDM is strategic in that it borders on the neighbouring countries of Zimbabwe and Botswana. It is also located central in the Limpopo Province, with many major provincial routes traversing the municipal area. 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 9: Road Network



Source: CDM Spatial Development Framework, 2017

Table 53: 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

Table 54: Road Network Classification in CDM per Local Municipality

	ROAD NETWORK CLASSIFICATION IN CDM PER LOCAL MUNICIPALITY						
RISFSA Road Classes	**Road Network Owner**	**Lengths (Km)**					**Total**
		Aganang	**Blouberg**	**Lepelle-Nkumpi**	**Molemole**	**Polokwane**	
Class 1	SANRAL	22.0	0	0	49.6	100.5	**172.1**
Class 2	RAL (LDPW)/ SANRAL	263.0	367.6	363.3	389.7	268.1	**1651.7**
Class 3	RAL (LDPW)	487.9	557.0	411.8	464.0	292.9	**2213.6**
Class 4	RAL (LDPW)/ Local Municipalities	240.3	210.6	377.8	113.9	839.9	**1782.5**
Class 5	Local Municipalities	1357.3	1548.0	1984.1	829.4	5579.8	**11298.6**
Total		**2370.5**		**2683.2**	**2683.2**	**2683.2**	**2370.5**

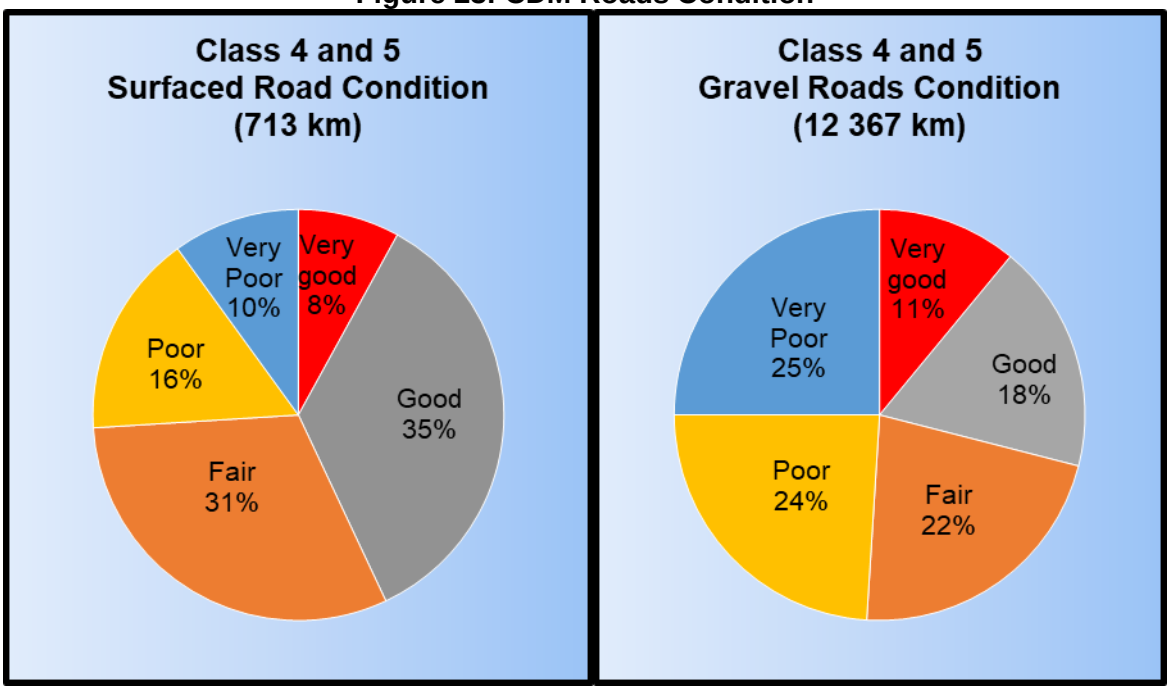
Local municipalities, in addition to access roads, are responsible for the following list of roads which were declared as under the ownership of municipalities to the extent and jurisdiction indicated below.

Table 55: Municipal Roads

ROAD NAMES	CO-ORDINATES
POLOKWANE	
N1/26X South	S23°56'27.3" E29°24148.7"
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 23: CDM Roads Condition



- **Stormwater Structures**

Storm water structures were divided into the following two (2) categories, bridges culvert; and major culvert. Summary of the number of different types of storm water structures in CDM is indicated in the table below per local municipality.

Table 56: CDM Storm Water Structures

	Summary of the Storm Water Structures per Local Municipality					
Type of Structure	**Number of Strucutres**					**Total Capricorn**
	Aganang	**Blouberg**	**Lepelle-Nkumpi**	**Molemole**	**Polokwane**	
Bridges	4	2	4	8	13	**31**
Major culverts	17	15	10	4	28	**74**
Total	**21**	**17**	**14**	**12**	**41**	**105**

Table 57: Traffic Infrastructure Facilities

Municipality	Names of Existing Traffic Stations	Number of DLTC/RA's & VTS	Number of Traffic Stations lacking proper facilities	Challenges encountered
Blouberg/ Molemole	Mogwadi	3	Leased facility	No 24/7 service
Lepelle-Nkumpi	Lebowakgomo	3	No proper facilities	No 24/7 service
Molemole	Sekgosese	1	Leased facility	No 24/7 service
Polokwane	Polokwane PTCC	4	1 (Fencing & security gates)	No 24/7 service

Source: Department of Transport, 2017

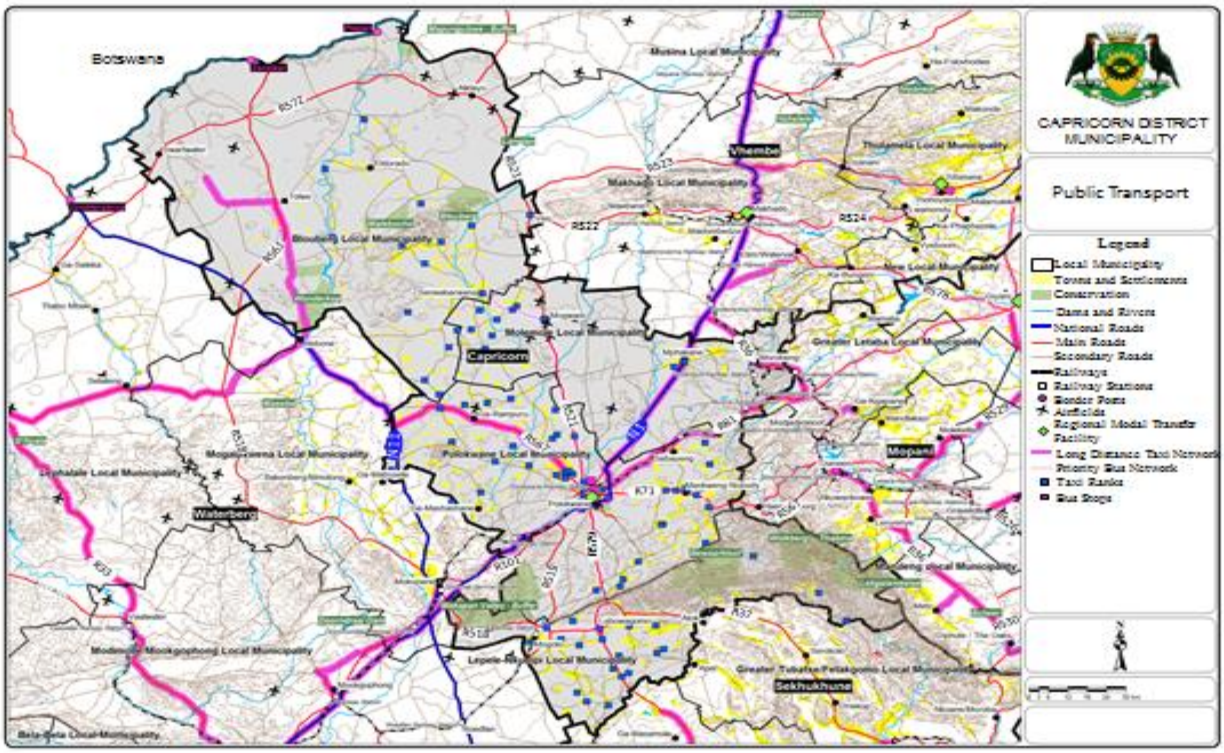
- **Supply for Public Transport**

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. There are 4 subsidised bus operations within the district i.e Bahwaduba, Kopano, Madodi, and Great North. 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 27 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.

Map 10: Public Transport



Source: CDM Draft Spatial Development Framework, 2017

- **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.

- **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)**

The District Municipality developed its Integrated Transport Plan during 2012/13 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). In the absence of ITPs, it is difficult to consider applications for public transport operating licenses hence the Department and the District decided to assist municipalities with the development of Local Integrated Transport Plans (LITPs) for the growth points.

Table 58: Status of ITP per Municipality

Municipality	ITP Last Prepared	Review Status	Period
Blouberg	2012/2013	Adopted by Council pending approval by MEC	2013
Lepelle-Nkumpi	2008	Review ongoing	2017/2018
Molemole	2007/2008	Reviewed, not yet presented to both political strucutres for municipality and department.	2016/2017
Polokwane	2012/2013	Adopted by Council and approved by MEC	2015/2016
Capricorn	2007	Reviewed, not yet approved	2012/2013

Source: Department of Transport, 2018

- **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);
- Municiplaities in CDM collectively require approximately R37 billion to eradicate the municipal roads backlog and unlock development potential;
- Municipalities should also prioritise road network maintenance to prevent collapse of the total network;
- CDM to pursue RAL and NDoT to conclude assignment of responsibilities for different classes of roads as per RISFSA and TRH 26 RCAM classification;
- CDM and local municipalites 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;
- CDM and its local municipalities shuod consider installing counting stations at few strategic locations for continuous monitoring of traffic pattens;
- The proposed road projects implementation plan of this ROAD Master Plan be reviewed from each local municipality after 3 years.

- **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 59: Roads and Transport Challenges and Proposed Interventions

Challenges	Proposed Interventions
Road classification challenges	• Road classification process phase 1 completed. • Round 2 in progress with National Department of Transport.
Inadequate storm water drainage infrastructure	Develop a roads & storm water infrastructure plan.
Poor roads network and unavailability of data on district roads- their conditions, access to road network, impact on investment, education and social conditions.	• Department of Roads and Transport to develop the road maintenance plan. • District is developing Rural Roads Asset Management. Round 2 of RRAMS in progress. • Access Road Development Plan (NDoT). • CDM to implement Road Master Plan.
Massive oversupply of taxis in urban areas	• CDM to support outstanding local municipalities to complete LITPs
Transport services are not affordable to the needy travelling public	• Identification of an ideal and affordable transport hinges on the development of LITP
Transport unit highly understaffed	• Transport unit to be prioritised for budget to recruit stuff.
Management of public transport facilities.	• 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.
Representation of roads and public transport matters at District IGR level – (Roads and Transport to be a standing item on IGR agenda).	• 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. • There should be permanent attendance by the Department of Public Works and Roads Infrastructure at District IGR meeting
Lack of proper & effective liaison between the district and RAL/Public Works and Roads Infrastructure in planning, implementation of roads projects and prioritisation of minor roads maintenance activities	• The agenda of roads maintenance/prioritization should take into consideration the planning (IDP) process for integration of roads planning system.
Lack of capacity/staff in roads and	• Capacitation of Transport Planning units must be a

Transport Planning units	priority. • All local municipalities must have Transport Forum.

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 60: Households with access to Cellphones

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 61: Community Facilities

Municipality	Sport facilities	Community Halls	Libraries
Blouberg	**4** ▪ Eldorado ▪ Alldays ▪ Sekiding ▪ Senwabarwana	**8** ▪ Indermark ▪ Puraspan ▪ Kromhoek ▪ Kibi ▪ Pax ▪ My Darling ▪ Alldays	**3** ▪ Alldays ▪ Eldorado ▪ Senwabarwana
Lepelle-Nkumpi	**2** ▪ Lebowakgomo ▪ Mafefe	**18** Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Maijane, Mmaolo, Tooseng, Lebowakgomo Civic, Rafiri, Ga-Seloane Mehlareng, Hlakano, Mogoto, Moletlane,	**2** ▪ Zone A ▪ Legislature Complex

		Makweng, Madikeleng, Lenting, Hweleshaneng, Bolahlakgomo	
Molemole	**1** ▪ Ramokgopa	**00** Mogwadi, Nthabiseng, Sekakene, Mohodi, Maribana	**3** ▪ Ramokgopa ▪ Fedile ▪ Mogwadi
Polokwane	**5** ▪ Ngoako Ramahlodi Sports Complex ▪ Old Peter Mokaba Stadium ▪ New Peter Mokaba Stadium ▪ Seshego Stadium ▪ Tibane 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 ▪ Ga-Matlala One Stop Centre Library

Source: Municipal Records, 2020

Table 62: Sport, Recreation, Arts and Culture Challenges and Proposed Interventions

Challenges	Proposed Interventions
The development of sport in the district is still a challenge.	The recent establishment of the district sport confederation will address this challenge by ensuring that federations are activated and local sport confederations have got action plans and programmes to address these challenges.
Unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations	The 15% of MIG allocation for sport must be used for sports development infrastructure.
Lack of proper sport, recreation and community facilities in needy areas and schools.	
Lack of theatres in the district for the development of artists where they can showcase their talents	The recent announcement on the establishment of the provincial arts and culture theatre in Polokwane will come in handy as permanent solution.
Limited number of libraries and this hampers information transfer.	The relevant department should ensure that well equipped libraries are in place in all clusters and locations of the district.
Uneven spatial distribution and maintenance of community halls	Employ dedicated personnel to keep these facilities intact.
Inadequate budget for sport development programmes	Budgetary constraints impede the sport development programmes and authorities should ensure that at least allocation of sport development programme is increased for nation building through sport and recreation.
Insufficient personnel to Coordinate Sports, Recreation, Arts and Culture in the District	Appointment of sports officers in the District and local municipalities

Challenges	Proposed Interventions
Poor Coordination of Sports, Recreation, Arts and Culture in the District	Forging the relationship with relevant stakeholders, such as Provincial sports Academy, SRAC, and Sports Federations

2.4.9. Safety and Security

Table 63: Centres for Victim of Crime and Violence: As Of 05 March 2021

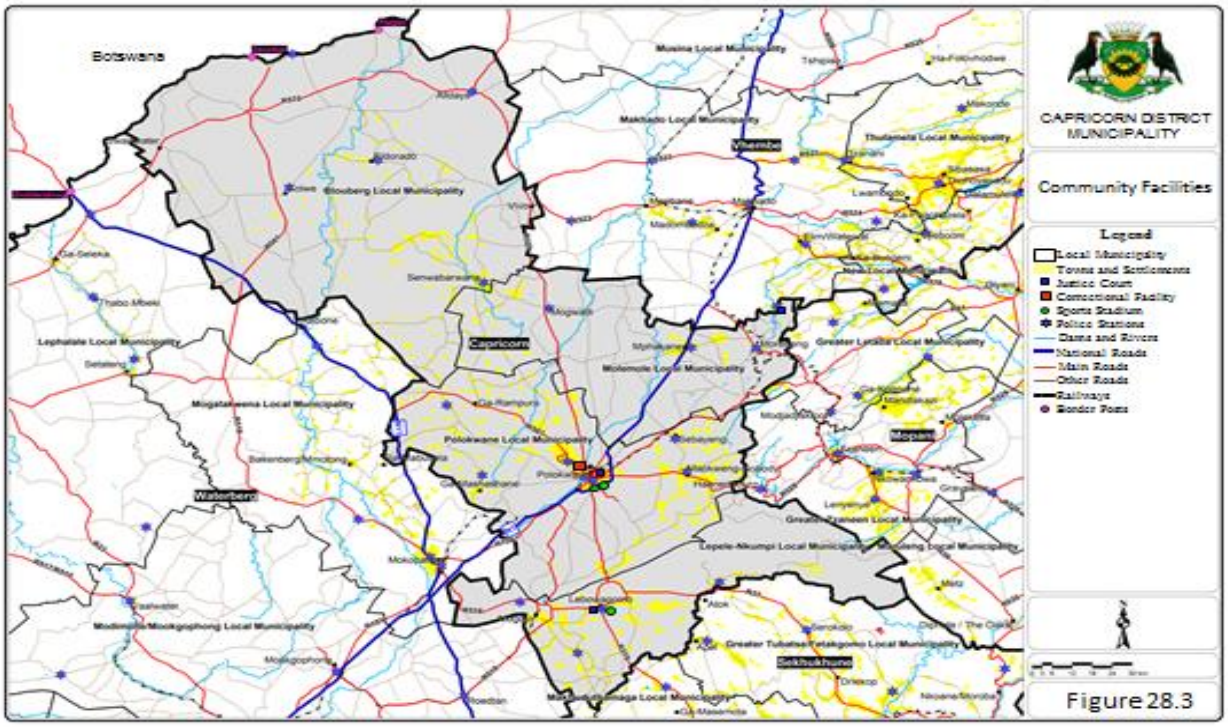
Municipality	Emotional Abuse	Domestic Violence	Physical abuse	Child Neglect	Sexual Abuse	Rape	Total
Blouberg	49	01	02	0	0	03	**55**
Lepelle-Nkumpi	127	113	08	07	07	02	259
Molemole	23	01	01	01	0	02	28
Polokwane	260	13	14	04	09	03	280
Total	**459**	**128**	**25**	**12**	**16**	**10**	**622**

Table 64: 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, Westenburg, Matlala, Mashashane	07	01	03
Capricorn Total		**18**	**04**	**12**

Source: South African Police Service

Map 11: 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.

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.

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.

Table 65: 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 street lights 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 laccessibility 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, property and protect the environment and to enhance the principle of safer communities. Other objectives include rescue services, fire prevention, and humanitarian and public education/awareness. In terms of the Municipal Structures Act, Fire and Rescue Services is the core function of the District Municipality. Currently the function is partly performed by the District Municipality in the three local municipalities (Blouberg, Molemole and Lepelle-Nkumpi) excluding Polokwane.

Table 66: Fire Stations in CDM

Municipality	Fire stations
Blouberg	1 Senwabarwana
Lepelle-Nkumpi	1 Lebowakgomo
Molemole	1 Botlokwa
Polokwane	2 Polokwane CBD 1 Mankweng TT Cholo Firestation at Ga-Rampuru (under construction)

Total	**6 Fire Stations**

The construction of the Aganang cluster fire station at Ga-Rampuru is at near completion. The fire station will serve communities in Moletjie, Matlala and Mashashane.

Table 67: Emergency Services Management 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, In the process of establishing another fire station at Ceres.
Inadequate office space, ablution facilities, storage places for equipment at the current 3 fire stations	Refurbishment of existing fire stations and increase the current office space and storages.
Poor maintenance of existing fire stations	Funds and maintenance plan to be made available for proper maintenance of existing fire stations
Centralisation of building and equipment maintenance, Fire stations and Fire Engines (Centralisation of budget)	Decentralisation of budget for maintenance of Fire stations, Fire engines, equipment repairs and replacement and PPE.

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 68: 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 rating	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 rating	A high resilience rating, causing a decreased risk rating	A low risk rating	Lower Priority, mitigation or treatment measures should be implemented over a longer term

- **Prioritized risks for the Capricorn District Municipality**

Figure 24: Capricorn District Combined Disaster Risk

Capricorn District Combined Disaster Risk	
Hazard Category	**CDM**
Major Event Hazards - Cultural / Religious	1
Transport Hazards - Road Transportation	2
Hydro-meteorological - Drought	3
Fire Hazards - Veld/Forest Fires	4
Fire Hazards - Formal & Informal Settlements / Urban Area	5
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	6
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	7
Civil Unrest - Crime	8
Disease / Health - Disease: Animal	9
Disease / Health - Disease: Human	10
Civil Unrest - Refugees / Displaced People	11
Civil Unrest - Xenophobic Violence	12
Transport Hazards - Rail Transportation	13
Infrastructure Failure / Service Delivery Failure - Water	14
Pollution - Land Pollution	15
Disease/ Health - Disease: Plants	16
Civil Unrest - Demonstrations/ Riots	17
Environmental Degradation - Erosion	18
Environmental Degradation - Land Degradation	19
Pollution - Air Pollution	20
Pollution - Water Pollution (Fresh and Sea)	21
Environmental Degradation - Deforestation	22
Infestations - Animal Infestation/ Over Population	23
Hazardous Material - Spill/Release (Storage & Transportation)	24

Capricorn District Combined Disaster Risk	
Hazard Category	**CDM**
Geological Hazards - Earthquake	25
Geological Hazards - Rock-fall	26
Hydro-meteorological Hazards - Extreme Temperatures	27
Environmental Degradation - Loss of Biodiversity	28
Civil Unrest - Terrorism	29
Geological Hazards - Subsidence	30
Geological Hazards - Landslides/ Mud flows	31
Major Event Hazards - Political	32
Hydro-meteorological Hazards - Desertification	33
Infestations - Insect Infestation	34
Major Event Hazards - Recreational / Commercial	35
Structural Failure - Bridge Failure	36
Infrastructure Failure/ Service Delivery Failure - Sanitation	37
Infestations - Plant Infestations (Intruder Plants)	38
Infrastructure Failure/ Service Delivery Failure - Electrical	39
Infrastructure Failure/ Service Delivery Failure - Transport	40
Hazardous Material - Fire/ Explosion (Storage & Transportation)	41
Transport Hazards - Air Transportation	42
Structural Failure - Dam failure	43
Major Event Hazards - Sport	44
Civil Unrest - Armed Conflict (Civil/ Political War)	45
Structural Failure - Building Failure	46
Infrastructure Failure/ Service Delivery Failure - Information Technology	47

Figure 25: Blouberg Local Municipality Risk Rating

Blouberg Disaster Risk	
Hazard Category	**Rank**
Hydro-meteorological - Drought	1
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	2
Fire Hazards - Veld/ Forest Fires	3
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	4
Fire Hazards - Formal & Informal Settlements/ Urban Area	5
Disease/ Health - Disease: Animal	6
Disease/ Health - Disease: Human	7
Environmental Degradation - Land Degradation	8
Pollution - Land Pollution	9
Transport Hazards - Road Transportation	10
Hazardous Material - Spill/Release (Storage & Transportation)	11
Infrastructure Failure/ Service Delivery Failure - Water	12
Structural Failure - Dam failure	13
Pollution - Water Pollution (Fresh and Sea)	14
Environmental Degradation - Erosion	15
Environmental Degradation - Deforestation	16

Civil Unrest - Refugees/ Displaced People	17
Environmental Degradation - Loss of Biodiversity	18
Major Event Hazards - Political	19
Major Event Hazards - Cultural/ Religious	20
Pollution - Air Pollution	21
Civil Unrest - Crime	22
Civil Unrest - Xenophobic Violence	23
Hydro-meteorological Hazards - Desertification	24
Transport Hazards - Air Transportation	25
Hydro-meteorological Hazards - Extreme Temperatures	26
Infestations - Animal Infestation/ Over Population	27
Disease/ Health - Disease: Plants	28
Infestations - Insect Infestation	29
Infrastructure Failure/ Service Delivery Failure - Electrical	30
Structural Failure - Building Failure	31
Geological Hazards - Rock-fall	32
Structural Failure - Bridge Failure	33
Civil Unrest - Demonstrations/ Riots	34
Civil Unrest - Armed Conflict (Civil/ Political War)	35
Geological Hazards - Earthquake	36
Geological Hazards - Landslides/ Mud flows	37
Geological Hazards - Subsidence	38
Infrastructure Failure/ Service Delivery Failure - Transport	39
Major Event Hazards - Recreational/ Commercial	40
Major Event Hazards - Sport	41
Infrastructure Failure/ Service Delivery Failure - Sanitation	42
Infrastructure Failure Service Delivery Failure - Information Technology	43
Hazardous Material - Fire/ Explosion (Storage & Transportation)	44
Infestations - Plant Infestations (Intruder Plants)	45
Civil Unrest - Terrorism	46

Figure 26: Lepelle-Nkumpi Local Municipality Risk Rating

Lepelle-Nkumpi Disaster Risk	
Hazard Category	**Rank**
Fire Hazards - Veld/ Forest Fires	1
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	2
Civil Unrest - Crime	3
Fire Hazards - Formal & Informal Settlements/ Urban Area	4
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	5
Transport Hazards - Road Transportation	6

Disease/ Health - Disease: Human	7
Hydro-meteorological - Drought	8
Geological Hazards - Earthquake	9
Disease/ Health - Disease: Animal	10
Civil Unrest - Xenophobic Violence	11
Geological Hazards - Rock-fall	12
Disease/ Health - Disease: Plants	13
Infrastructure Failure/ Service Delivery Failure - Water	14
Pollution - Air Pollution	15
Pollution - Land Pollution	16
Geological Hazards - Landslides/Mud flows	17
Civil Unrest - Demonstrations/ Riots	18
Geological Hazards - Subsidence	19
Pollution - Water Pollution (Fresh and Sea)	20
Civil Unrest - Refugees/ Displaced People	21
Environmental Degradation - Deforestation	22
Hydro-meteorological Hazards - Extreme Temperatures	23
Infrastructure Failure/ Service Delivery Failure - Electrical	24
Major Event Hazards - Cultural/ Religious	25
Major Event Hazards - Political	26
Major Event Hazards - Recreational/ Commercial	27
Environmental Degradation - Erosion	28
Infestations - Animal Infestation/ Over Population	29
Infestations - Insect Infestation	30
Infrastructure Failure/ Service Delivery Failure - Sanitation	31
Structural Failure - Bridge Failure	32
Environmental Degradation - Land Degradation	33
Environmental Degradation - Loss of Biodiversity	34
Hazardous Material - Fire/ Explosion (Storage & Transportation)	35
Hazardous Material - Spill/ Release (Storage & Transportation)	36
Transport Hazards - Air Transportation	37
Major Event Hazards - Sport	38
Structural Failure - Dam failure	39
Infrastructure Failure/ Service Delivery Failure - Transport	40
Structural Failure - Building Failure	41
Infestations - Plant Infestations (Intruder Plants)	42
Civil Unrest - Armed Conflict (Civil/ Political War)	43
Civil Unrest - Terrorism	44
Hydro-meteorological Hazards - Desertification	45
Infrastructure Failure/ Service Delivery Failure - Information Technology	46

Figure 27: Molemole Local Municipality Risk Rating

Molemole Disaster Risk

Hazard Category	Rank
Fire Hazards - Veld/ Forest Fires	1
Hydro-meteorological - Drought	2
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	3
Civil Unrest - Crime	4
Fire Hazards - Formal & Informal Settlements/ Urban Area	5
Transport Hazards - Air Transportation	6
Hazardous Material - Fire/ Explosion (Storage & Transportation)	7
Hazardous Material - Spill/ Release (Storage & Transportation)	8
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	9
Disease/ Health - Disease: Human	10
Infrastructure Failure/ Service Delivery Failure - Water	11
Civil Unrest - Refugees/ Displaced People	12
Transport Hazards - Road Transportation	13
Disease/ Health - Disease: Animal	14
Civil Unrest - Demonstrations/ Riots	15
Civil Unrest - Xenophobic Violence	16
Pollution - Air Pollution	17
Pollution - Land Pollution	18
Pollution - Water Pollution (Fresh and Sea)	19
Infestations - Plant Infestations (Intruder Plants)	20
Infestations - Animal Infestation/ Over Population	21
Transport Hazards - Rail Transportation	22
Disease / Health - Disease: Plants	23
Hydro-meteorological Hazards - Extreme Temperatures	24
Major Event Hazards - Cultural/ Religious	25
Environmental Degradation - Deforestation	26
Hydro-meteorological Hazards - Desertification	27
Infrastructure Failure/ Service Delivery Failure - Electrical	28
Environmental Degradation - Erosion	29
Infrastructure Failure/ Service Delivery Failure - Sanitation	30
Major Event Hazards - Political	31
Environmental Degradation - Land Degradation	32
Infrastructure Failure/ Service Delivery Failure - Transport	33
Major Event Hazards - Recreational/ Commercial	34
Environmental Degradation - Loss of Biodiversity	35
Infestations - Insect Infestation	36
Structural Failure - Bridge Failure	37
Structural Failure - Building Failure	38
Geological Hazards - Earthquake	39
Geological Hazards - Landslides/Mud flows	40
Geological Hazards - Rock-fall	41
Geological Hazards - Subsidence	42

Structural Failure - Dam failure	43
Major Event Hazards - Sport	44
Civil Unrest - Armed Conflict (Civil/Political War)	45
Infrastructure Failure / Service Delivery Failure - Information Technology	46

Figure 28: Polokwane Local Municipality Risk Rating

Polokwane Disaster Risk		
Polokwane Catetory *	**Hazard Category**	**Rank**
General Crime	Civil Unrest - Crime	1
Hazmat Spillages	Hazardous Material - Spill/ Release (Storage & Transportation)	2
Road Accidents	Transport Hazards - Road Transportation	3
Illegal Dumping	Pollution - Land Pollution	4
Severe/ Thunder Storms	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	5
Severe Hail Storms	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	6
Device Detornation/ Explosives	Hazardous Material - Fire/ Explosion (Storage & Transportation)	6
Water Supply failure	Infrastructure Failure/ Service Delivery Failure - Water	7
Flash Flood	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	8
Domestic Fires	Fire Hazards - Formal & Informal Settlements/ Urban Area	9
Heat Wave	Hydro-meteorological Hazards - Extreme Temperatures	10
Sewage/ Pit Latrine Failure	Pollution - Land Pollution	11
Drought	Hydro-meteorological - Drought	12
Veld Fires	Fire Hazards - Veld/ Forest Fires	12
Land Invasion	Civil Unrest - Demonstrations/ Riots	12
Blizzard/ Lightning	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	13
Water Pollution	Pollution - Water Pollution (Fresh and Sea)	14
Air Pollution	Pollution - Air Pollution	15
Foreign National Attack	Civil Unrest - Xenophobic Violence	15
Electric Power Failure	Infrastructure Failure / Service Delivery Failure - Electrical	16
Deforestation	Environmental Degradation - Deforestation	17
Human Disease	Disease/ Health - Disease: Human	17
Animal Disease	Disease/ Health - Disease: Animal	17
Open Borrow Pits	Geological Hazards - Rock-fall	17
Ground Pollution	Pollution - Land Pollution	18
Comm. Failure	Infrastructure Failure/ Service Delivery Failure - Information Technology	19
Water table flood	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	20
Dam Failure	Structural Failure - Dam failure	20
Blasting	Hazardous Material - Fire/ Explosion (Storage & Transportation)	20
Flood/ External	Hydro-meteorological Hazards - Floods (River, Urban &	21

	Dam Failure)	
Cold Snaps	Hydro-meteorological Hazards - Extreme Temperatures	22
Landslide/ Erosion	Geological Hazards - Landslides/ Mud flows	22
Aviation accidents	Transport Hazards - Air Transportation	23
Railway Accidents	Transport Hazards - Rail Transportation	24

Table 69: Disaster Risk Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for establishment of Disaster Management Centre.	To mobilize resources through the Provincial Disaster Management Centre and participation in the PPP project. We are also in the process of exploring applying for MIG grant.
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.	Establishment of fully fledged District Disaster Management Centre with sufficient storage.
Lack of disaster response and recovery plans by all divisions (within the municipality).	Disaster Management plans for prioritised risks should be developed by all divisions under the guidance of the MDMC and in line with the district Disaster Risk Management Forum (DRMF).
Inadequate budgeting on Disaster Management by Local Municipalities.	Engagement with local municipalities is essential and is underway.
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 human resource capacity within the Disaster Management services.	Creation of post for Head of Disaster Management Centre and filling of vacant posts to properly manage disaster management services.

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 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) 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. This means that Polokwane Local Municipality and the Department of Health and Social Development may no longer render Municipal Health Services. Currently Polokwane municipality still provides MHS in the Polokwane city while CDM provides the service in the rest of the district's Local Municipalities.

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 Service Level Agreement (SLA).

People's health remains our concern, the district have launched *Operations Hlasela* to combat 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 operation is inclusive of different stakeholders to ensure that it all angles of non compliance are addressed with regard to the crisis on the sale of unsound foodstuffs. All foodstuff that were found to be unsound were confiscated and disposed off as waste. This campaign continues and will be regular in all the areas.

Table 70: Municipal Health Services Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate means in notification of cases of communicable diseases.	Department of Health and National Institute for Communicable Diseases (NICD) was requested to issue notification timeously.
Turnaround time of Moore Pads sample results from the laboratories.	Laboratory services have been made aware of challenges in this respect to promptly communicate the results of the samples.
Inadequate personnel within the unit.	Corporate Services to fast track advertisement and filling of vacant posts.

2.4.13. Health

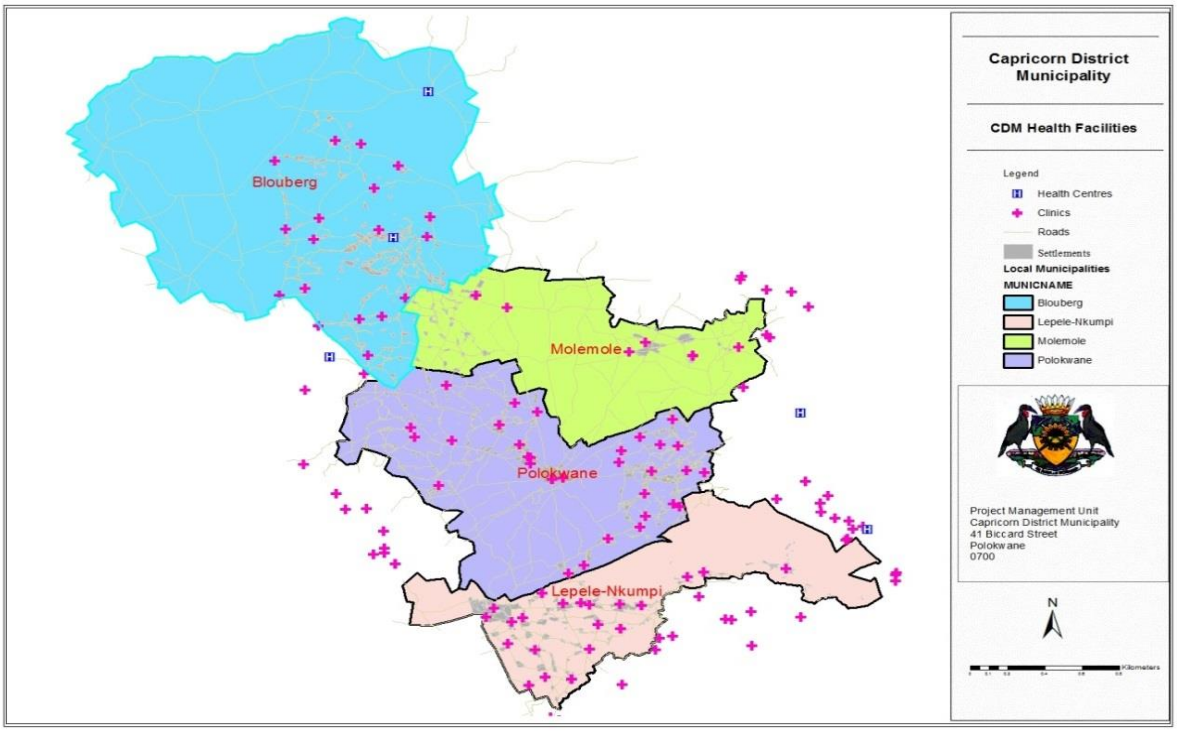
- **Health Facilities**

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 (Thabamoopo). 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 71: 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 12: CDM Health Facilities



Source: CDM GIS, November 2016

Table 72: Social Development Services in Capricorn

Local Municipality	ECD centers		Substance abuse Centres		CBCSS Centres		DIC centres		HCBC centers		ISIBINDI centers	
	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded	Existing	Not Funded
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**

AIDS and other poverty related diseases place a tremendous strain on the health care system. Capricorn district is among the top with regard to the condom distribution. The district has also made advances to reduce HIV infection rate, it has declined from 23% in 2009 to 18% in 2014 and 8.1% in 2018.

Table 73: HIV Prevalence

South Africa	Limpopo Province	Capricorn District Municipality
14%	17.2%	8.1%

Source: Department of Health, 2019

The district has HIV/Aids prevention and care programmes geared at reducing HIV infection and prevalence rate. The District Aids Council chaired by the Executive Mayor and District Aids Council Technical Committee chaired by Municipal Manager are in place. It is through these Councils that the district has managed to develop and implement HIV/Aids Operational Plan with which to tackle the scourge of HIV and Aids. The Council is tasked with a mandate to strengthen the partnership between all different stakeholders in the fight against HIV and Aids.

Table 74: Health and Social Challenges and Interventions

Challenges	Interventions
High prevalence of HIV/AIDS.	Strengtherning of budget allocations and effective awareness campaigns
Drugs and Substance abuse.	Strengtherning awareness campaigns against substance abuse targeting key population, youth, commercial sex workers, MSM
High levels of poverty (indigents).	Strengtherning 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 CONQURES
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	Recruitement of more doctors to work in the Province, strengtherning functionality of hospital and clinic committee, and ensuring functionality of Health Council

2.4.14. Education

- **Literacy Rate / Level of Education attained**

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. The high level of secondary school leavers accounts for low levels of both matriculates and graduates. 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. The district also offers full bursaries to study skills that are in short supply, i.e. engineering etc.

Figure 29: Distribution of Population by Level of Education Attained per Local Municipality, 2016

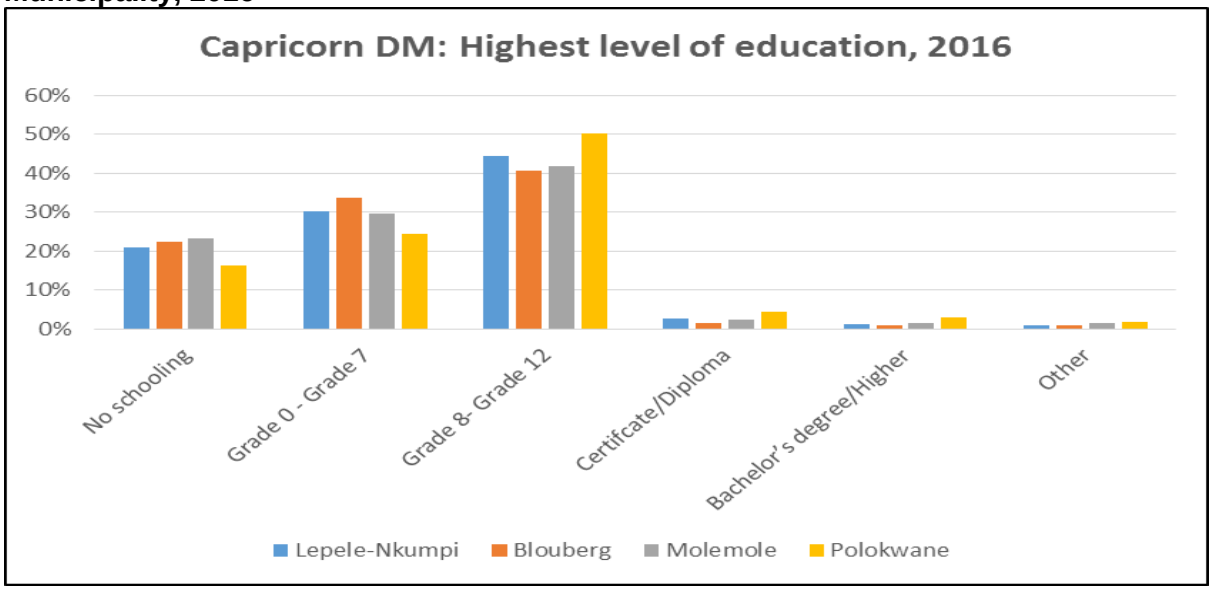


Table 75: Distribution of Population by Level of Education Attained per Local Municipality, 2016

Local Municipality	No schooling	Grade 0 - 7	Grade 8 - 12	Certificate/ Diploma	Bachelor's degree/ Higher	Other	Total Capricorn
Blouberg	38,486	58,247	70,208	2,600	1,642	1,418	172,601
Lepelle-Nkumpi	48,827	71,015	104,600	6,240	2,708	1,991	235,381
Molemole	29,127	37,083	52,282	2,964	1,923	1,947	125,326
Polokwane	129,032	194,276	400,501	35,470	23,089	14,758	797,126
Total Capricorn	**245,472**	**360,621**	**627,592**	**47,274**	**29,361**	**20,114**	**1,330,434**
% Distribution							
Blouberg	22%	34%	41%	2%	1%	1%	100%
Lepelle-Nkumpi	21%	30%	44%	3%	1%	1%	100%
Molemole	23%	30%	42%	2%	2%	2%	100%
Polokwane	16%	24%	50%	4%	3%	2%	100%
Total Capricorn	**18%**	**27%**	**47%**	**4%**	**2%**	**2%**	**100%**

- **Educational Facilities**

The district has a huge shortage of schools and classrooms due to the development of residential areas and in Pietersburg Circuit in particular given the influx to the provincial city. In

terms of the norms and standard for public schools ratio of teacher learner: Primary; 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 76: Educational Facilities

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	ECD Centers	Higher Institutions
Blouberg	73 schools - 23 476 Learners	120 schools - 38 625 Learners	1 schools - 317 Learners	2 schools	99	1 TVET (Senwabarwana)
Lepelle-Nkumpi	72 schools - 27 007 Learners	104 schools - 47 707 Learners	1 schools - 506 Learners	2 schools	133	1 TVET (Lebowakgomo)
Molemole	41 schools - 18 118 Learners	64 schools - 27 115 Learners	1 schools - 676 Learners	1 school	49	1 TVET (Ramokgopa)
Polokwane	156 schools - 70 770 Learners	253 schools - 118 100 Learners	2 schools - 2 549 Learners	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 77: 2020 Schools & Learner Enrollment per Local Municipality

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

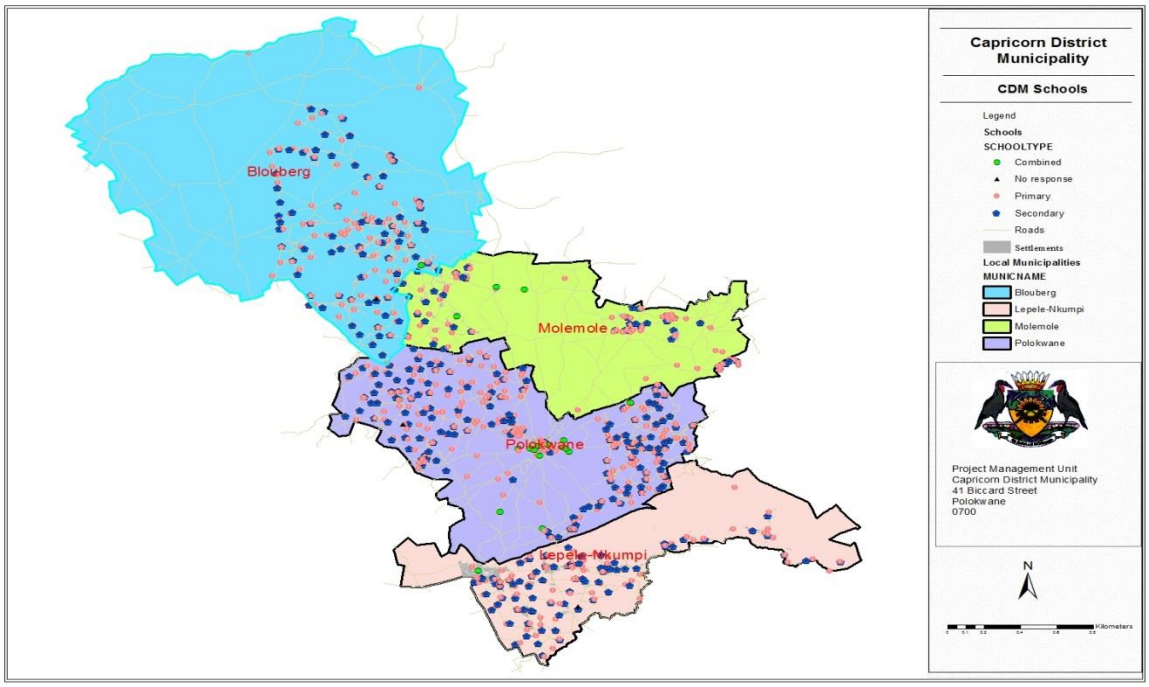
Table 78: **2021 Performance per District (Grade12)**

District	%Pass
Capricorn South	**63.5**
Capricorn North	**68.2**

Limpopo Province	**69.4**

Source: Department of Education, 2021

Map 13: School Facilities in CDM



Source: CDM GIS, November 2016

Table 79: 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 settlemets and extensions

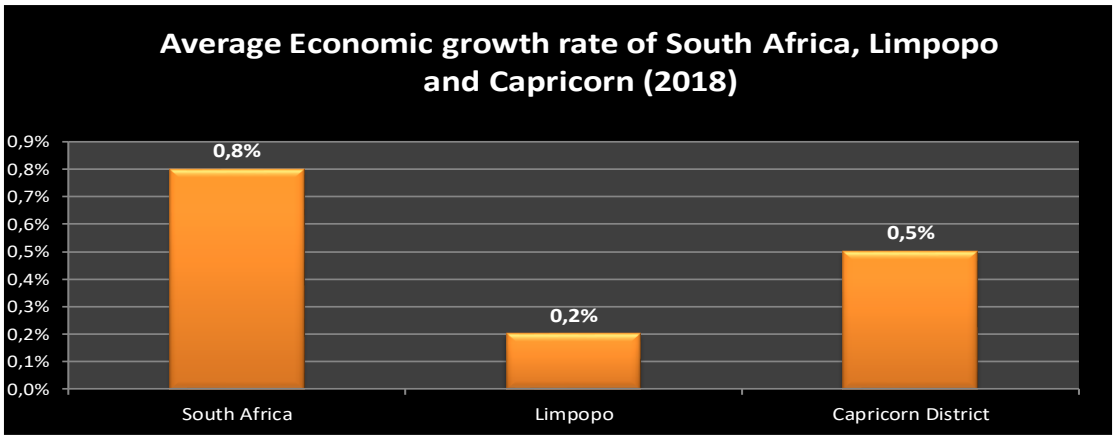
Lack of water and sanitation facilities at schools	Proper allocation of budget
Poor access roads to schools	Maintenance of infrastructure
Late arrival of learner materials such as books, desks etc.	Proper planning and distribution of school materials by November each year

2.5 KPA 3 - LOCAL ECONOMIC DEVELOPMENT

2.5.1. 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).

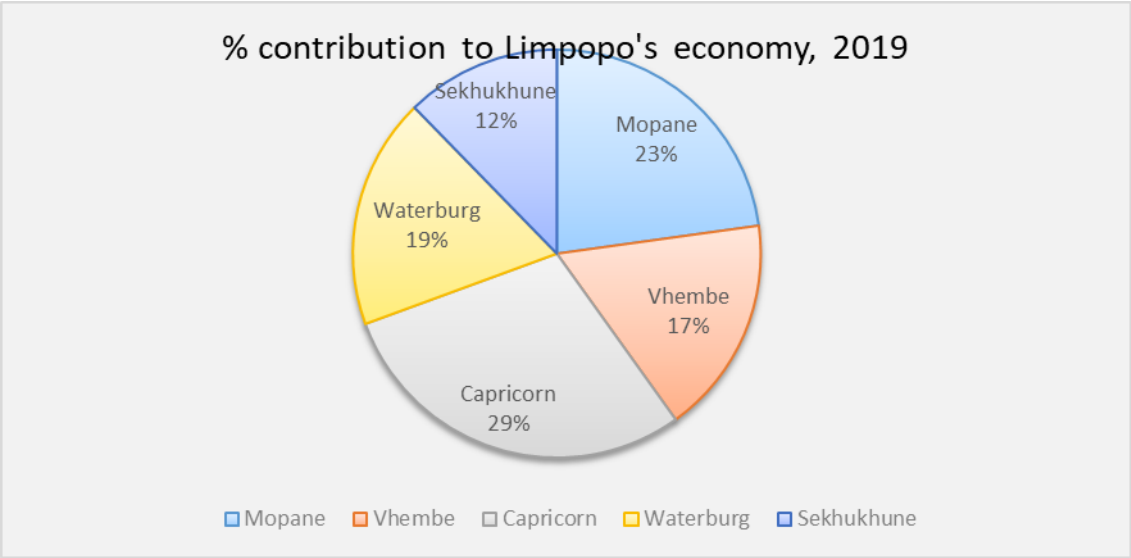
Figure 30: Annual Growth Rate for South Africa, Limpopo and Capricorn (2017)



Source: Global Insight Database, August 2019

2.5.2. Contribution to the Economy

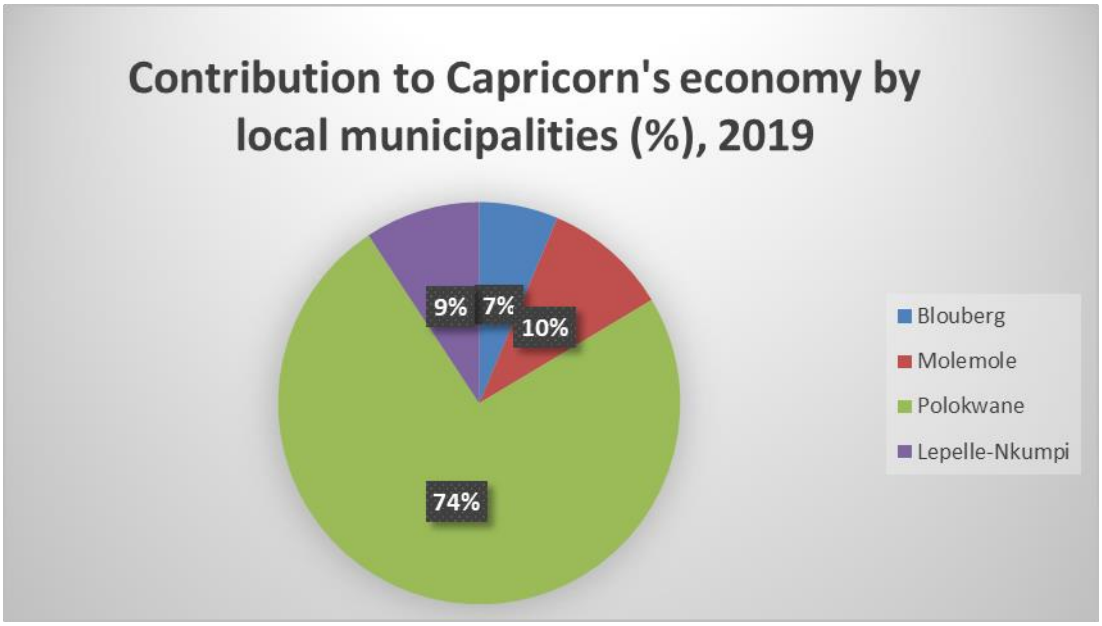
Figure 31: District contribution to Limpopo's economy



Source : Global Insight Database, August 2020

According to Global Insight Database, August 2019, Capricorn District was the largest contributor with 29% to Limpopo's economy in 2019. The prominent sectors (in terms of economic contribution) in Capricorn District's economy includes the Trade Sector, Finance and Community Services.

Figure 32: Local Municipalities' contribution to the District Economy



Source: Global Insight Database, August 2020

The Polokwane Local Municipality made the largest contribution of 74% to the Capricorn District economy in 2019. This is expected in view of its centrality in the district, it's relatively

advanced level of infrastructure and the concentration of government departments in Polokwane.

In comparison, the Blouberg Local Municipality recorded the least contribution of 7% to CDM's economy. This may be attributed to the rural nature of Blouberg Local Municipality, where the secondary sectors (for example manufacturing) are fairly retracted.

2.5.3. Sectoral Size in CDM's Economy

In 2019, the sectors that contributed the most to Capricorn District's economy were Community Services, Trade and Finance with 34%, 21% and 19% respectively.

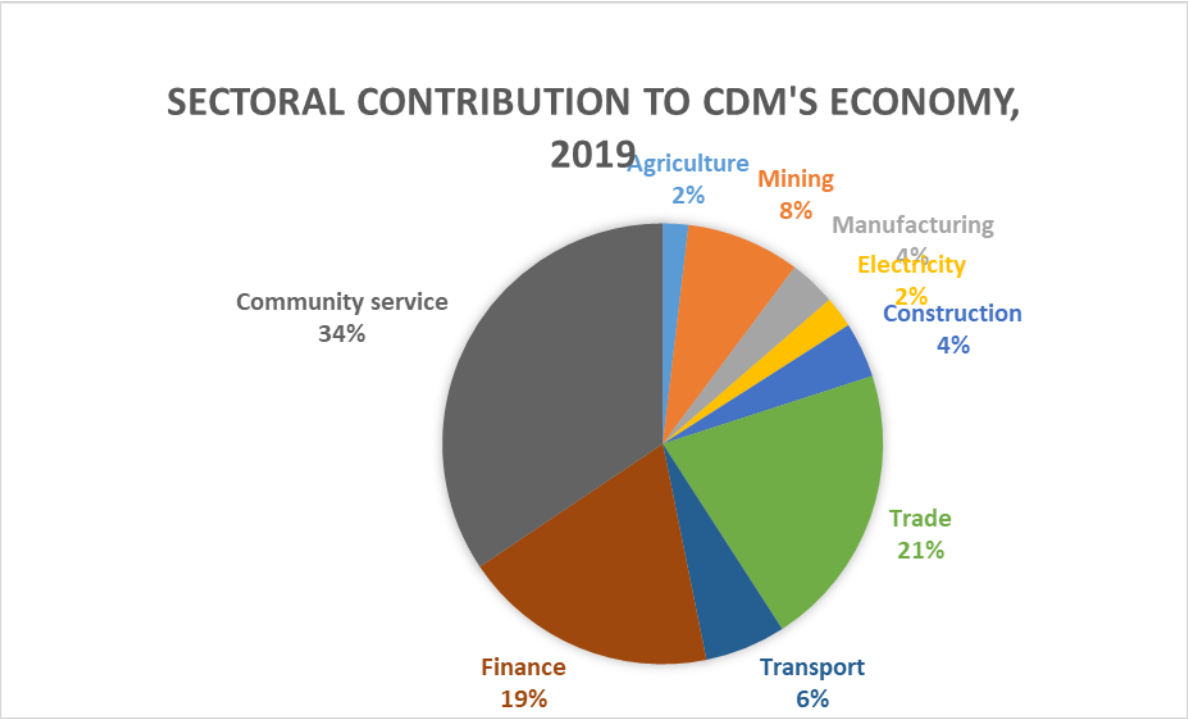
The agricultural sector contributed 2% to the district economy in 2019. The agricultural sector need to be encouraged as it helps in reducing unemployment and also serves as an industrial grower and developer. The development of the agricultural sector can stimulate other sectors in the economy such as transport, trade and manufacturing.

Table 80: Sectoral Contribution to CDM's economy in 2019

Sector	Sectoral contribution to CDM's economy 2019
Agriculture	2%
Mining	8%
Manufacturing	4%
Electricity	2%
Construction	4%
Trade	21%
Transport	6%
Finance	19%
Community service	34%
TOTAL	100%

Source: Global Insight Database, August 2020

Figure 33: Sectoral Contribution to CDM's economy in 2019



Source: Global Insight Database, August 2020

2.6 Households Income

Most households in the district are within 10 000 – 30 000 annual income brackets. Table below reflects the average monthly income per household per municipality in the CDM. Concerning is the fact that 86% of the population earn a monthly income of R3200 and below which is deemed to be Minimum Living Level (MLL). This confirms the high levels of poverty experienced in the CDM area, as 37.2% of the economically active population in the district are unemployed.

Table 81: Capricorn DM: Individual Monthly Income by Local Municipality, Census 2011

Income Range	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Total Capricorn	%
No Income	74,611	104,037	52,092	291,472	522,212	41.4%
R1-R400	55,457	63,187	34,259	157,527	310,431	24.6%
R401-R800	5,921	5,842	4,575	23,239	39,578	3.1%
R801-R1 600	25,425	30,631	20,762	91,010	167,828	13.3%
R1601-R3 200	2,976	5,088	3,080	38,091	49,235	3.9%
R3 201-R6 400	1,704	3,859	1,861	24,340	31,764	2.5%
R6 401-R12 800	1,960	5,236	1,966	23,874	33,037	2.6%
R12 801- R25 600	1,217	3,670	1,347	19,923	26,157	2.1%
R25 601- R51 200	253	603	239	6,768	7,863	0.6%
R51 201- R102 400	38	66	61	1,545	1,710	0.1%
R102 401- R204 800	41	96	51	667	855	0.1%
R204 801 +	27	61	32	0.1%	670	549
Unspecified	4,990	7,685	3,642	35,597	51,914	4.1%
Not Applicable	588	1,903	1,850	13,958	18,298	1.5%
Total	**175,209**	**231,966**	**125,816**	**728,560**	**1,261,551**	**100.0%**

Source: STATSSA Census 2011

2.5.4. Household Expenditure

Most consumption expenditure comes from the consumption of income on Food (19.15%), followed by Taxes (13.71%) and Accommodation (11.22%). An increase in consumption causes a decline in the propensity to save. A similar trend was observed countrywide. The rising consumption patterns corroded the ability to save in the entire country.

Poor households generally spend a larger proportion of their income on food, hence increase in prices limits their ability to afford the basic necessities such as adequate food, water, clothing and shelter.

Table 82: Households Annual Expenditure by product type (R 1000), 2017

Expenditure Catergory	TOTAL	TOTAL (%)
Accommodation	R12 060 472	11.22%
Holiday	R324 303	0.30%
Domestic workers	R1 942 047	1.81%
Food - Grain	R6 025 532	5.61%
Food - Meat	R5 653 223	5.26%
Food - Fish	R473 883	0.44%
Food - Butter	R908 072	0.84%
Food - Diary	R2 084 005	1.94%
Food - Vegetables	R1 863 717	1.73%
Food - Fruit	R448 264	0.42%
Food - Sugar	R777 940	0.72%
Food - Syrup	R212 908	0.20%
Food - Coffee	R350 204	0.33%
Food - Baby food	R315 441	0.29%
Food - Other food	R1 472 580	1.37%
Restaurants	R1 293 595	1.20%
Non-alcoholic beverages - consumed where purchased	R124 470	0.12%
Non-alcoholic beverages - consumed elsewhere	R1 158 963	1.08%
Alcoholic beverages - consumed where purchased	R619 592	0.58%
Alcoholic beverages - consumed elsewhere	R4 142 995	3.85%
Smoking	R1 237 694	1.15%
Personal care	R1 184 450	1.10%
Other HH goods	R878 267	0.82%
Household Services	R4 028	0.00%
Household Fuel	R117 631	0.11%
Clothing - Women	R1 312 037	1.22%
Clothing - Girls	R592 701	0.55%
Clothing - Men	R1 188 122	1.11%
Clothing - Boys	R496 073	0.46%
Clothing - Infants	R254 333	0.24%
Footwear - Women	R513 650	0.48%
Footwear - Girls	R223 453	0.21%
Footwear - Men	R699 805	0.65%
Footwear - Boys	R279 727	0.26%
Footwear - Infants	R51 919	0.05%
Homemade clothing	R97 997	0.09%
Furniture	R1 245 319	1.16%
Household Textiles	R681 237	0.63%
Appliances	R940 212	0.87%
Other household equipment	R206 633	0.19%

Expenditure Catergory	TOTAL	TOTAL (%)
Medical schemes	R3 936 375	3.66%
Medical other	R1 969 469	1.83%
Transport Private - vehicles	R5 364 497	4.99%
Transport Private - running	R4 817 467	4.48%
Transport Public - day-to-day	R3 711 176	3.45%
Transport Public - travel	R418 030	0.39%
Computer	R666 771	0.62%
Communication	R2 306 555	2.15%
Education self	R2 958 373	2.75%
Education bursaries	R527 251	0.49%
Reading	R389 321	0.36%
Recreation Equipment	R768 127	0.71%
Recreation Other	R281 840	0.26%
Recreation Services	R694 599	0.65%
Misc Goods	R342 904	0.32%
Misc Fees	R1 048 562	0.98%
Taxes	R14 733 331	13.71%
Finance	R6 518 371	6.06%
Other expenditure	R1 589 773	1.48%
Total expenditure	**R107 500 287**	**100.00%**

Source: Global Insight Database, August 2018

2.5.5. Social Grants

Social Grants are administered by the South African Social Security Agency (SASSA) whose mandate is to ensure the provision of comprehensive social security services against vulnerability and poverty within the South African constitutional and legislative framework. 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 type of social grants, and the number of grant beneficiaries in the Capricorn District.

Table 83: Types of Social Grants and number of grant beneficiaries in Capricorn District

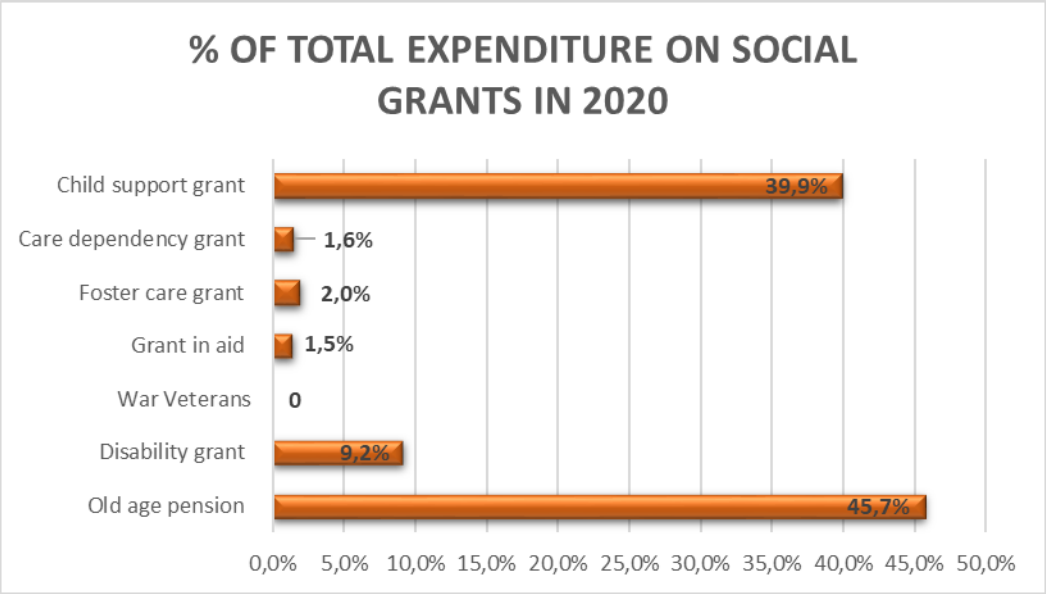
Type of Social Support	Number of Beneficiaries (as at 30 November 2011)	Number of Beneficiaries (as at 30 November 2020)	% Growth in Beneficiaries
Old age pension	95 249	117 643	23.5%
Disability grant	23 174	23 773	2.6%
War Veterans	23	1	-95.7%
Grant in aid	3 906	16 312	317.6%
Foster care grant	16 718	9043	-45.9%

Type of Social Support	Number of Beneficiaries (as at 30 November 2011)	Number of Beneficiaries (as at 30 November 2020)	% Growth in Beneficiaries
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

The above table 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%).

Figure 34: Disbursement of Social Grants in Capricorn (as at 30 November 2017)



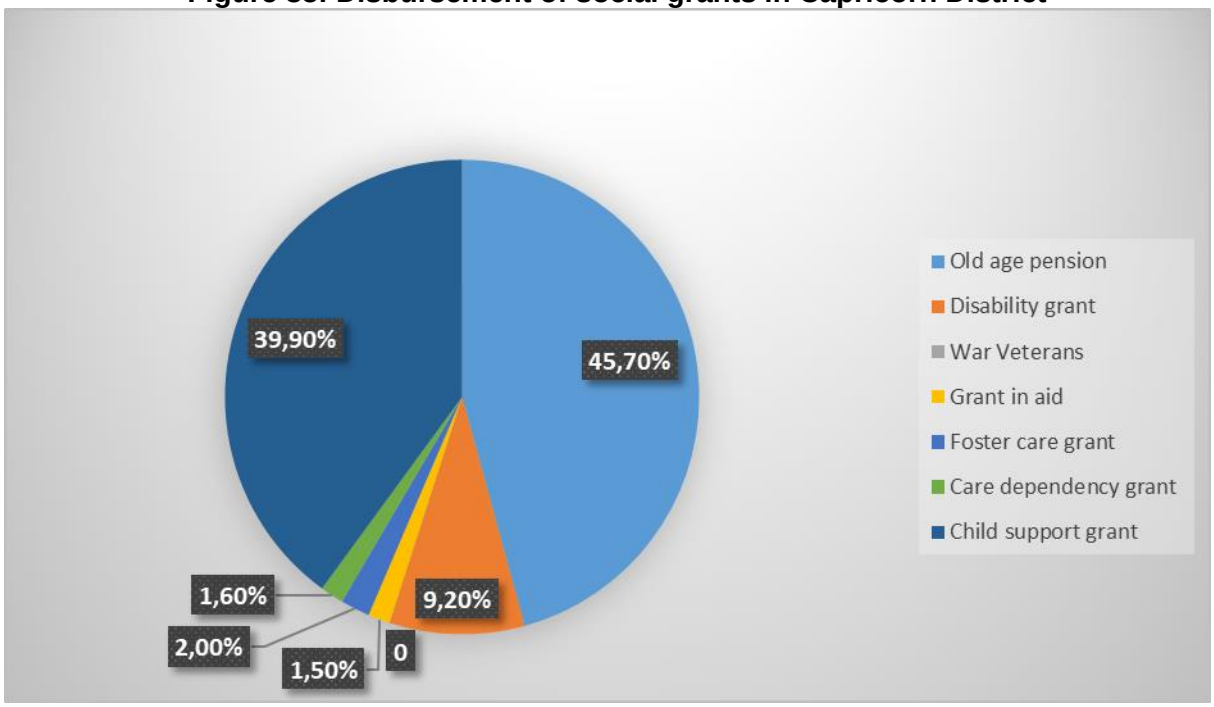
CDM own Calculations based on SASSA data, 2021

The above graph specifies the disbursements in respect of the various categories of Social Security Grants in the Capricorn District, as at 30 November 2020.

The total disbursements of grants in the Capricorn District amounts to approximately R 478.5 m per month. 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.

Figure 35: Disbursement of social grants in Capricorn District



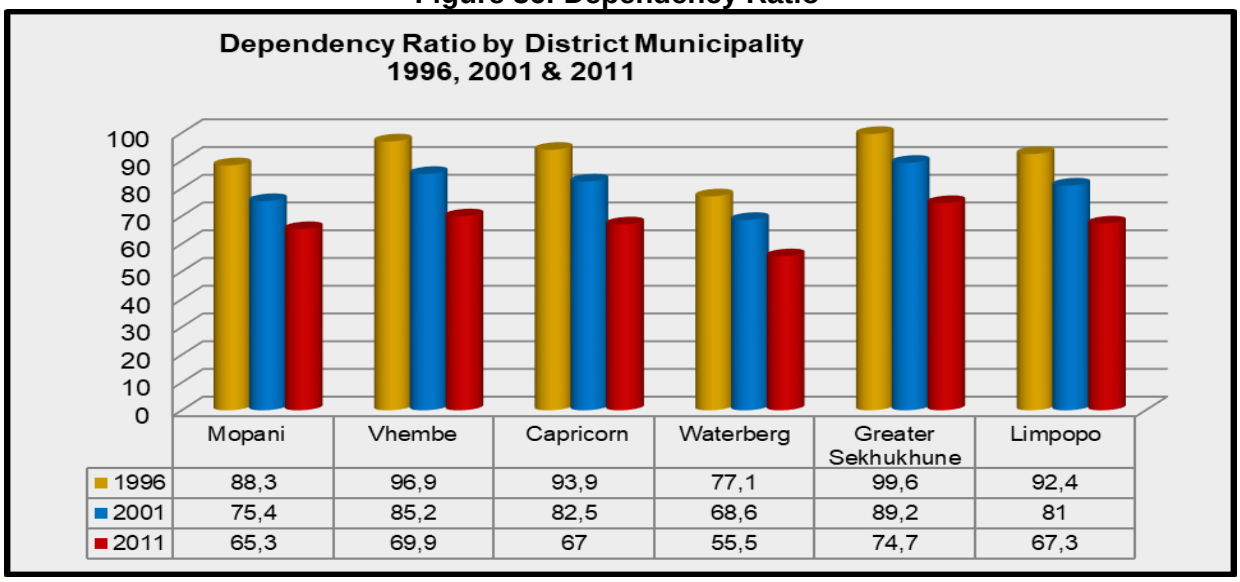
Source: CDM, January 2021

The above table indicates that total expenditure on social grants in the Capricorn District amounts to approximately R595m per month (current prices, 2020). The highest expenditure is on the “Old Age Pensions” category (comprising of 45.7% of the total budget) which amounts to approximately R 117.6 million per month, followed by “Child Support Grant” which amounts to approximately R 424.3 million per month (comprising of 39.9% of the total budget). However, there is concern over whether South Africa’s spending on social grants is sustainable in the long term, given the exponential growth of social grant recipients in the last twenty years, and South Africa’s recent low growth trends.

Dependency Ratio

The dependency ratio in the district has been decreasing since 1996, it was 93.9 percent and in 2011 it was reported by STATSSA as 67 percent. This reduces the burden of the working age population in supporting the non-working age population.

Figure 36: Dependency Ratio



	Mopani	Vhembe	Capricorn	Waterberg	Greater Sekhukhune	Limpopo
1996	88,3	96,9	93,9	77,1	99,6	92,4
2001	75,4	85,2	82,5	68,6	89,2	81
2011	65,3	69,9	67	55,5	74,7	67,3

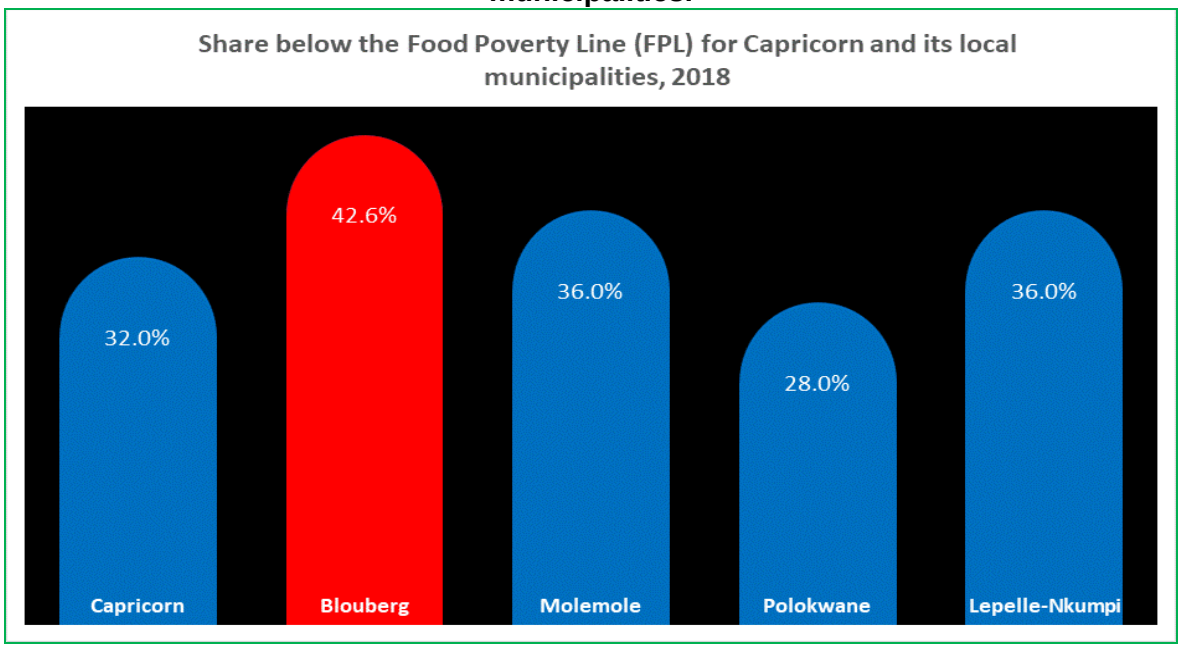
Source: STATSSA, Census 2011

2.5.6. Level of Poverty in Capricorn

The Food Poverty Line (FPL) is the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment, or must change their consumption patterns from those preferred by low income households.

The above graph illustrates the levels of poverty in the municipalities within the Capricorn District in 2018. Poverty is most pronounced in the Blouberg Local Municipality, with 42.6% of its residents living below the food poverty line. Polokwane Municipality has the lowest rate of residents living below the food poverty line (i.e. 28.0%) amongst the local municipalities of Capricorn.

Figure 37: Share below Food Poverty Line for Capricorn District and its local municipalities.



Source: Global Insight Database, August 2019

2.5.1. Human Development Index (HDI)

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Human Development Index – South Africa, Limpopo and Capricorn

	HDI in 2017	HDI in 2019
Limpopo	0.59	0.61
Capricorn	0.62	0.63
South Africa	0.62	0.66

Source: Global Insight database, August 2020

A comparison between the HDI figures for Capricorn District, indicates an increase in the HDI from 0.62 in 2017 to 0.63 in 2019. Given the results this implies that there is a slight improvement in people's lives (in terms of life expectancy, literacy and income) in Capricorn District since 2017.

When comparing South Africa, Limpopo and Capricorn, it is evident that South Africa has the highest HDI of 0.66, followed by the Capricorn District with HDI of 0.63 and Limpopo with 0.61.

This means that Capricorn District has a higher level of human development index than Limpopo Province, but lower than that of South Africa.

Table 84: Human Development Index – CDM & Limpopo

	2012	2016
HDI: Limpopo	0.55	0.60
HDI: Capricorn	0.58	0.62

Source: Global Insight database, November 2017

A comparison between the HDI figures for Capricorn District indicates an increase in the HDI from 0.60 in 2010 to 0.62 in 2014 and has a higher HDI as compared to Limpopo's HDI. This implies that the people's lives (in terms of life expectancy, literacy and income) in Capricorn District have improved marginally since 2010.

2.5.2. Expanded Public Works Programme

In the 2021/2022 financial year the Capricorn District Municipality has been able to create the 1 822 work opportunities through EPWP Expanded Public Works Programme with 946 women, 958 youth and 35 people with disability. The municipality was able to implement projects in all sectors of the EPWP namely: Infrastructure, Environment & Culture and Social sectors. The municipality has potential to create more work opportunities and longer working period. The municipality needs to implement all projects (MIG, Grants, Equitable Shares) as part of the Expanded Public Works Programme (EPWP) to increase work opportunites and also be able to increase working periods.

EPWP programmes implemented using the EPWP Grant are as follows: Alien Plant Eradication, Community Waste removal Project, School Administrative Support, Disability Care giver support, Disability support, Water repairs and maintenance project, Disaster management volunteers, Public facilities cleaning and EPWP Data Capturers.

2.5.3. 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 Malietzie 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)

Establishment of Agri-Parks

The establishment of Mega Agri- Parks, one per district municipality, follows the pronouncement by the Minister of Rural Development and Land Reform. An Agri-Park is an agglomeration of agricultural cultivation, packing, processing, storage and marketing of agricultural commodities in a central location such as an economic hub.

The following are the guiding principles on the establishment of Agri – Parks

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will takes place.
- Agri-parks must be supported by government (10 years) to ensure economic sustainability.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

For Capricorn District Municipality, an area of 4000 hectares at Moletjie, Capricorn Hub was pledged by Kgoši Moloto. Only 500 hectares will be utilised for the establishment of the Agri-Park. The Department of Rural Development and Land Reform is currently of capacitating wo farmer production sites that will feed into the intended Agri-Park.

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. In Lebowakgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

- LONMIN in Ga-Mphahlele (platinum, chrome, granite). However, 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.

Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 9.68 % to the GDP in the municipality (according to Global insight, Database, September 2015). The mining sector of the Lepelle-Nkumpi LM contributes nearly 26.3% of the mining sectors output in the District and nearly half of the District mining sectors employment. Therefore, it is evident that it is vital to the local economy in terms of government earnings and bringing money into the region. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GDP and lower government earnings.

Mining holds major possibilities for the District, especially the Lepelle-Nkumpi Local Municipality. The sector presents a number of backward and forward linkage opportunities for the entire district and there is considerable potential to utilize the mining sector as a catalyst for developing other economic activities by strengthening these linkages. The platinum mining developments, especially in Lebowakgomo and the envisaged shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for 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 has updated its Tourism Development Strategy in June 2015. The strategy has identified six (6) priority projects as follows:

- District Marketing and distribution strategy
- District Tourism Routes
- Multi-functional Centre at Motumo Trading Post
- 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 in close proximity to 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.

A visit to Mapungubwe National Park and World Heritage Site is well worthwhile. 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, 75km from Messina. The site of the city is now a World Heritage Site, South African National Heritage Site,[8] national park, and archaeological site.

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

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

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

Table 86: Tourism Activities in Capricorn

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 Related Events in Capricorn

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
Polokwane Show	Polokwane Municipality also hosts the Polokwane Show at the Polokwane Show Ground where the government and private sector display their services and products to the public.
District Heritage Day	Hosted annuallly in 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. Its is na airshow for small aircrafts
SMME Exhibitions	Capricorn District Municipality is facilitating the hosting of SMME exhibitions in partnership with its five local municipalities in their respective municipalities. The district also arranges exhibition space at the World Tavel market in Cape Town and the Africa Durban Tourism Indaba.

Table 88: Tourist attraction Areas in Capricorn

Area	
Eersteling Monuments	The site of the country's first gold crushing site and its first gold power plant are marked by monuments.
Open-Air Museum 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 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 stimulate 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 tourist 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 citurs 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
Segwaigwai Cableway	Makeshift cable car used previously to cross the Olifants River
Motumo Trading post	Conservation and tourism attraction area.
Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead
Blouberg Mountains	Has a large surface of protected wall where climbers will find good solid rock
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 Rathatha Malebogo who fought against colonialism.
Protea The Ranch Hotel	You walk with the lions tour

Table 89: Nature Reserves in Capricorn

Nuture Reseve
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, Mavhuta and four stars hotels in Royal Polokwane, The Park Inn, Garden Court, Protea The Ranch e.t.c

Transportation for Tourists

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

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

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Four Luxury bus services (Intercape, Greyhound, Road Link and Translux) operate daily between the city of Polokwane and City of Johannesburg.The introduction of the Bus Rapid Transit System (in Leeto La Polokwane) will boost the transportation services in the district. Shuttle cabs are also operating in the city.

Table 90: KPA 3: 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

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 91: CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed 2019/20	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 2019/20	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 2019/20	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed 2019/20	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed 2019/20	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 2019/20	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed 2019/20	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 2019/20	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Reviewed 2019/20	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). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study was undertaken and firefighting service was identified as one area wherein revenue could be collected after having gone through the following processes, that is, passing of by-laws, public participation and tariff setting. The implementation will be possible with effective and relevant policies and procedures which are aligned to the MFMA and other related legislation.

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.

Figure 38: Source of Income in CDM

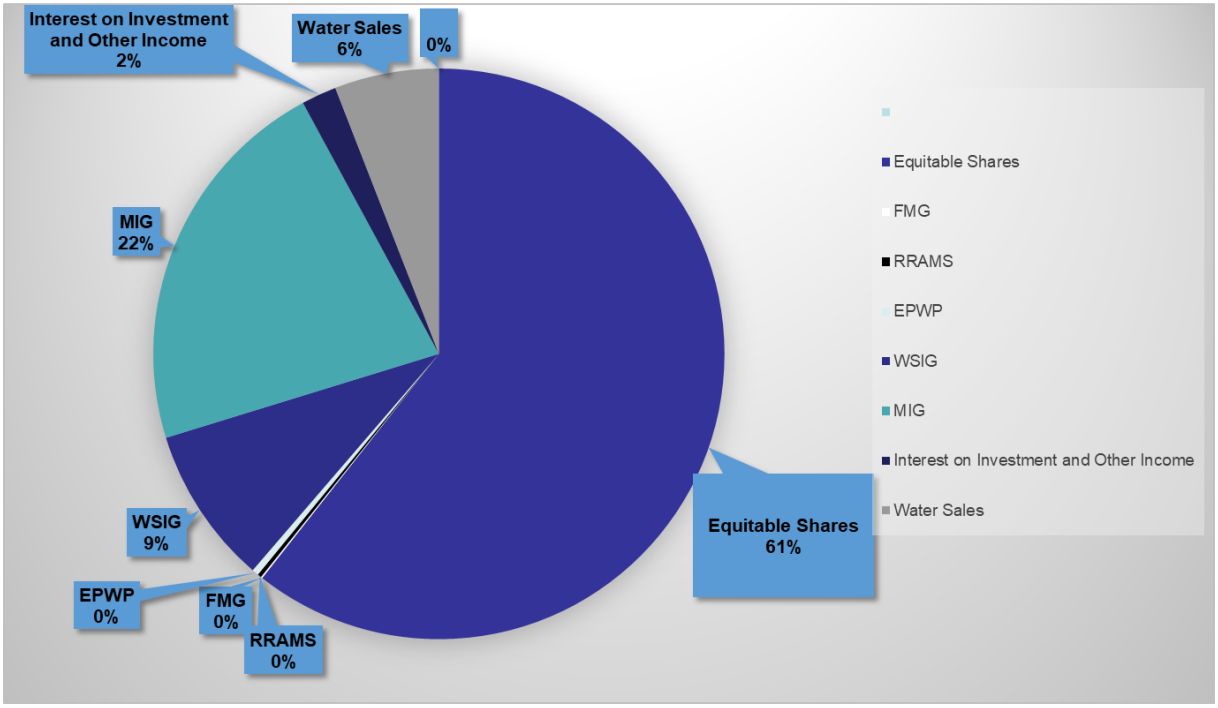


Table 92: Source of Income in CDM

Source	Budget 2022/2023
Equitable share	R 730 232 000
FMG	R 1 000 000
RRAMS	R 2 591 000
MIG	R 20 853 000
EPWP	R 3 747 000
WSIG	R 8 696 000
Interest on Investment	R 27 284 000
Other income (tender documents, donations etc..	R 1 141 000
Water sales water	R 70 749 000
Water sales sanitation	R 11 093 000
Interest on debtors	R 20 000 000
TOTAL FUNDING	**R 877 753 000**

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 Strategy, Policy and Procedures on assets, 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 93: KPA 4: Financial Viability Challenges and Proposed Interventions

Challenges	Proposed Interventions
Budget constrains and high reliance on transfers from National Treasury.	Improving the renvenue base of the municipality by strict implementation of credit control policies and By-laws.
Rural nature of the municipality lead 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 94: 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

Structure Name	Participants	Purpose of the Structure
		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.
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

Structure Name	Participants	Purpose of the Structure
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 Technology (ICT) Steering Committee	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 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, Municipalipal 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 blic Works, Local Municipalities, SANTACO, , SABOA	To engage with stakholders 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 in order to ensure the efficient and effective utilisation of Council resources.
Audit Committee	Executive Management Team	Provide oversight of the financial reporting process, the audit process, the system of

Structure Name	Participants	Purpose of the Structure
	COGHSTA Treasury SALGA Auditor general	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 appointed the following committees to assist in the performance of its duties and exercise of its powers.

Table 95: 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	√	√	√	√	√

Committee/ Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
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 unfortunately regressed from a consecutive clean audit to an unqualified audit opinion for the 2020/21fy. The District has committed itself to implement the audit action to ensure that it reverses the current situation. The district will continue to assist local municipalities to improve on their audit outcome. Blouberg managed to sustain its audit outcome with the unqualified audit opinion together with Lepelle-Nkumpi LM respectively. Molemole LM have also maintained unqualified opinion while Polokwane LM audit opinion remains as qualified audit outcome.

Table 96: Audit Opinions within CDM

Municipality	2017/2018	2018/2019	2019/20	2020/2021
Blouberg LM	Qualified	Qualified	Unqualified	Unqualified
Lepelle-Nkumpi LM	Qualified	Qualified	Unqualified	Unqualified
Molemole LM	Unqualified	Unqualified	Unqualified	Unqualified
Polokwane LM	Qualified	Qualified	Qualified	Qualified
Capricorn DM	Unqualified	Clean Audit	Clean Audit	Unqualified

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 97: 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)

Risk	Actions to improve management of the risk
	• 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 within its area of jurisdiction, which includes among others Council Outreach programme, IDP Public Consultations, Batho Pele events and

information sharing session. The CDWs and councillors are meant to assist communities to participate in issues of governance within their localities.

The CDM has achieved remarkable progress in institutionalising and implementing its Communication Strategy, Corporate Image Strategy, Consultation mechanisms, Stakeholder participation and Customer Care. The mechanisms that the District utilises in communication include a District-wide 16 page newsletter-CDM Talk and CDM Insight, the annual report, websites, local and national newspapers, provincial , flyers, events, brochures, the ward committee system, CDW's bulk messages as well as loud hailing and local radio stations. The district has also developed a useful page 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, Business people, 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 39: CDM Stakeholder Map

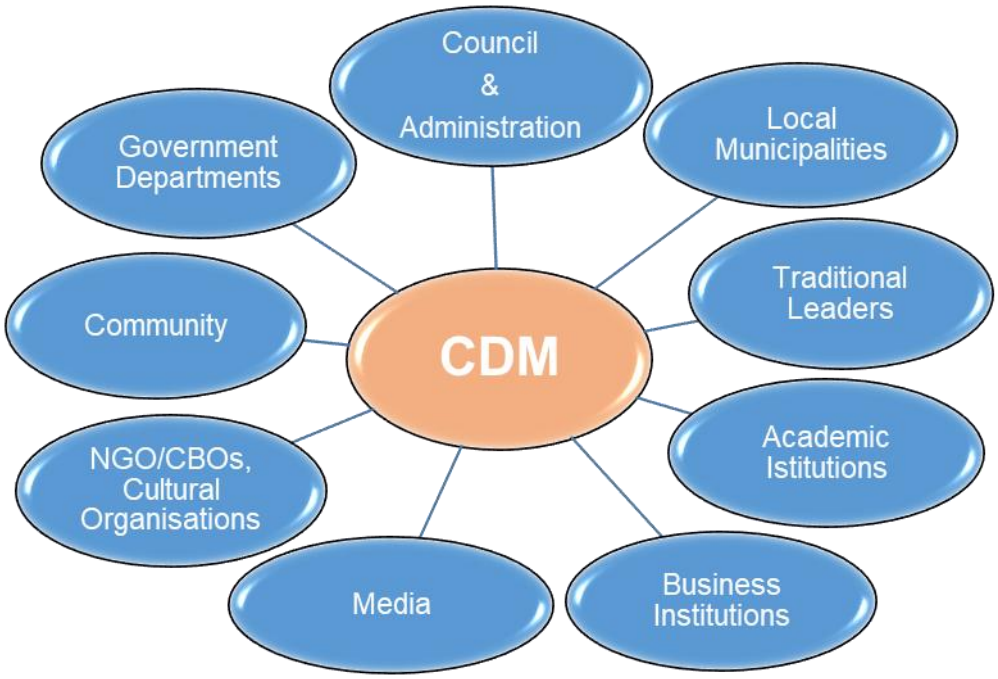


Table 98: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

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

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 99: 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 Johannes Cllr. Caroline Mamabolo	Cllr. Matome Calvin Masoga	Development Planning and Environmental Management Services	Institutional Transformation
Infrastructure Services	Cllr. Masemola Sebolaishi Granny	Cllr. Maite Mohale	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Lebese Mpho Japhter Machaba Makgato Joseph	Cllr. Elizabeth Rahlana	Community Services	Social Services
Sports, Arts and Culture		Cllr. Makgahlela Makhura	Community Services	Social Services

- **Administrative Structure of CDM**

The council of CDM approved an organisational structure and the district ensured alignment of the 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 40: Departments and Constituting Sections

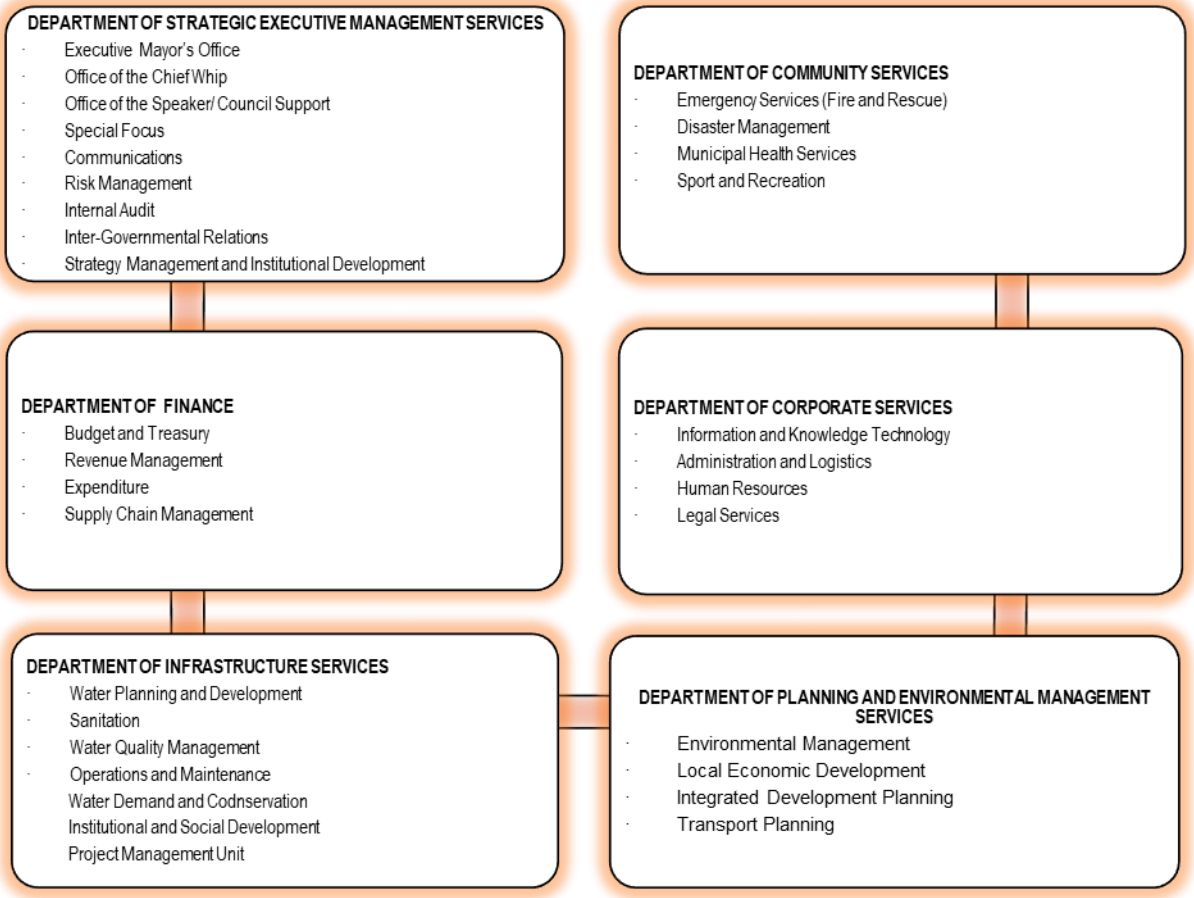
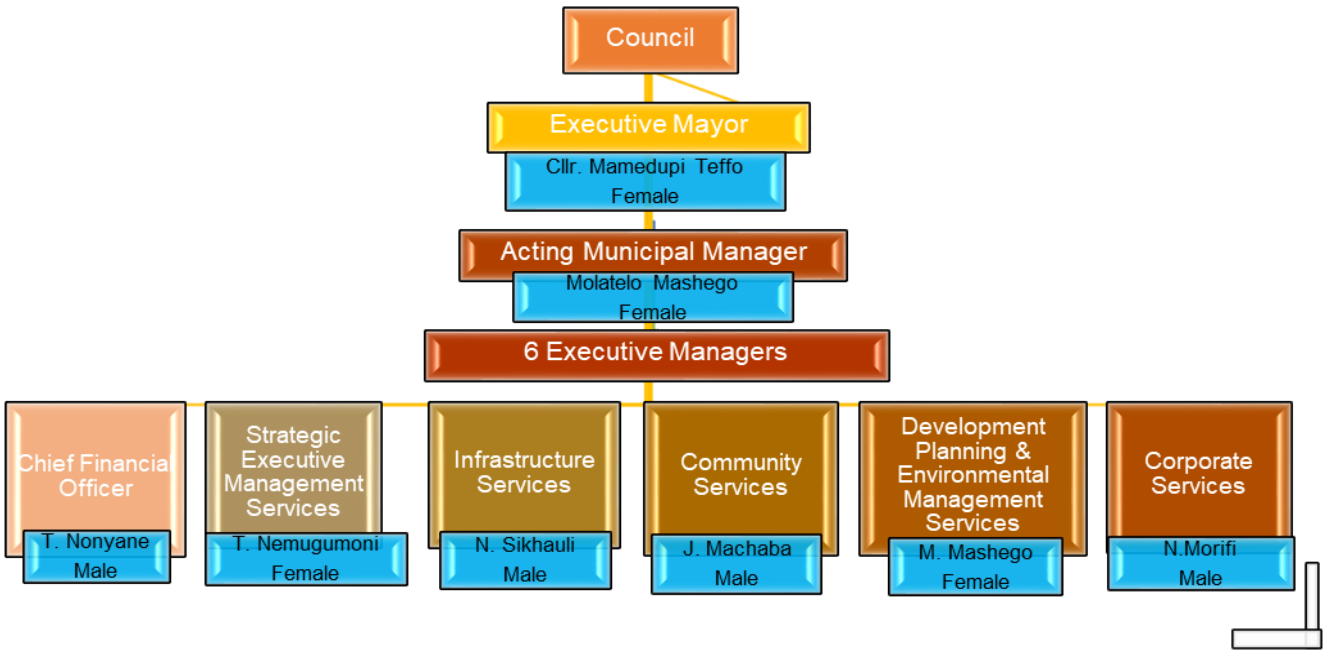


Figure 41: Top Structure of CDM



2.8.3. Human Resource Management

- **Employment Equity**

The municipality has a total of 540 permanent employees, of which 312 are males and 228 are females. We are currently having a 42.2/57.8 balance across the municipality in terms of female and male ratio.

Table 100: CDM Employment Equity Status

Status	No of posts	%
Total positions on organogram	965	100%
Total filled positions	540	55.9%
Total vacant positions	425	44%
Female	228	42.2%
Male	312	57.7%
People with Disability	5	0.9%
African	532	98.5%
Coloured	3	0.5%
Indian	1	0.1%
Whites	5	0.9%
Filling of Top Management Posts	06/07	85.%
Alignment with IDP/Budget	Yes	

Source: CDM Administrative Records, 2021

- **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 101: 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.
Beareavement 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 employement 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

Plan/Framework	Year	Purpose
		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.
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.Submision 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)

Plan/Framework	Year	Purpose
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 trough 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 is under review and currently serving at required consultative structures. The submission to procure of 1x Rapid response vehicle, 1x Fire Tanker, 1x Honey sucker are aimed at to improve service delivery for various communities, plus 2x skip loader trucks to respond to waste management imperatives are awaiting approvals and implementation in this current financial year.

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 submit annual Promotion of access to information report to South African Human Rights.

Table 102: 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
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

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 103: 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 104: 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 • Cost effective • Partnerships within PPPs • Support from National & Provincial departments • Strengthening LMs' response to services demand	**Threats** • Community impatience on service delivery • Lack of backup personnel • Limited revenue base • 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 • Team work	**Weaknesses** • Under staffed. • 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	**Opportunities** • Stakeholder engagements • Job opportunities • Expansion of services • Conferences and learning • Disaster center to promote integration

• Bogus EHPs • Lack of response plan. • Servicing remote/scary areas	

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 plan available, • Compliance in terms of reporting , • Implementing policies, • Payments are paid weekly (for service providers) • Internal controls are being adhered to	**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, • Poor management of inventory in terms of stationary management, • Poor revenue management, • Lack of procedure manuals
Opportunities • Support from Provincial Treasury, National Treasury and Coghsta, • Cost recovery	**Threats** • Storage at 41 Biccard 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	**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

• 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	• 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 • 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	**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 • 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	**Weaknesses**
• 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	• 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,

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	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 technology 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 105: 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 with regard to 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 2011, Community Survey 2016 and Socio-Economic Impact Study Report, 2010 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;
- CDM Socio-Economic Impact Study Report, 2010;
- Global Insight Database, 2017;
- CDM Updated Administrative Records,
- Municipal Demarcation Board;
- CDM Annual Report 2019/20
- CDM Spatial Development Framework(SDF), 2017
- IDP/Budget Public Consultation Reports (Community needs) and Council Outreach.

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.

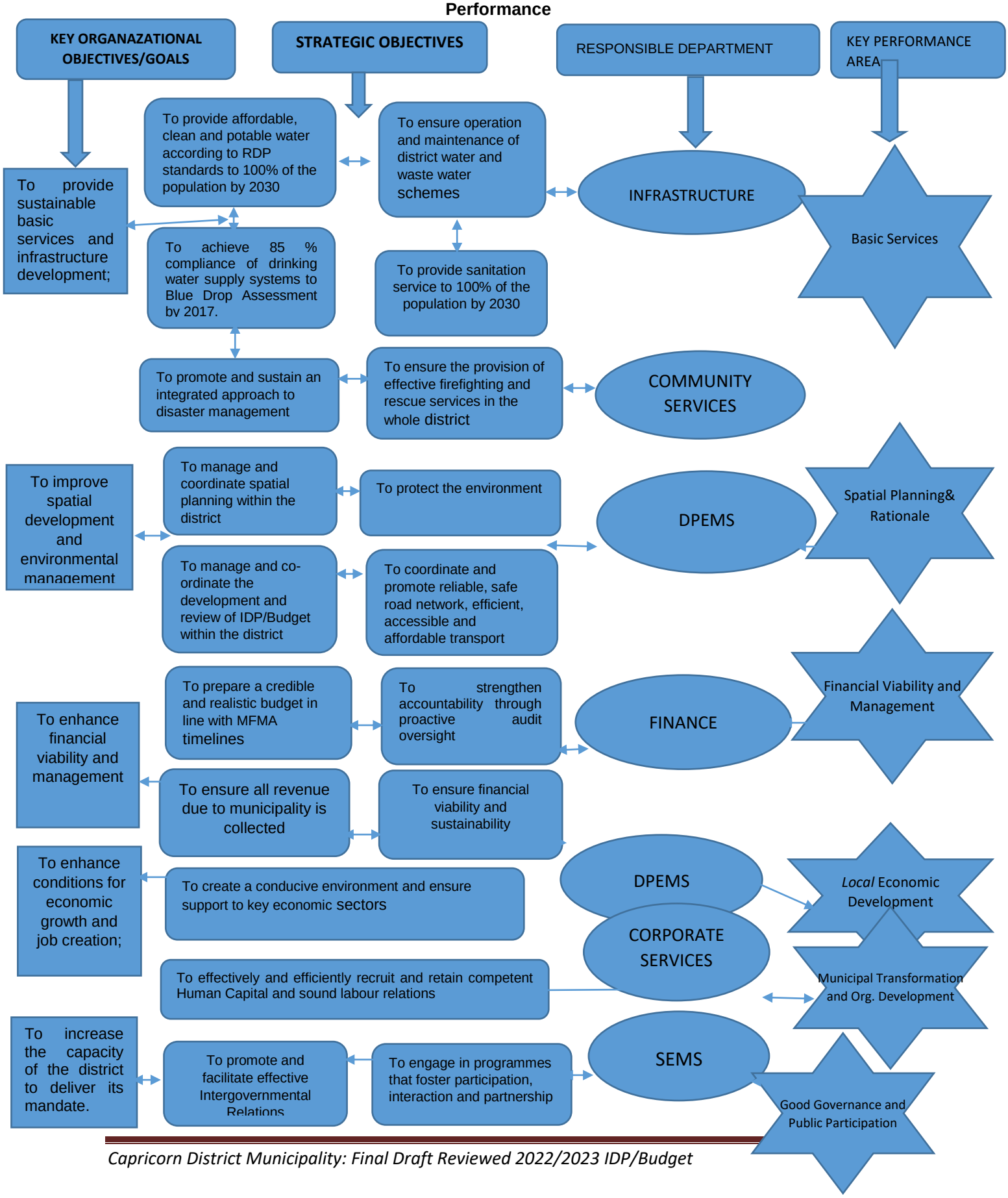
3. Objective: Develop Skills to support Economic Growth

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 42: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance



3.3 CAPRICORN DISTRICT MUNICIPALITY'S OBJECTIVES, STRATEGIES AND PROJECTS PER DEPARTMENT

TABLE 106: 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 waste water 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.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
	To provide free basic water	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	1 backup diesel generator procured	2 Diesel Backup Generators procured	2 Backup Diesel Backup Generators procured
		Ensure that all package plants are fully functional	Number of package plants refurbished	Refurbishment of package Plants	3 Package Plants refurbished	None	None	3 Package Plants refurbished	3 Package Plants refurbished
	.To ensure resources are available for the	To ensure Sustainability of	Number of Sewer Jet procured	Procurement of Sewer Jet.	None	1 sewer jet	1 sewer jet	1 sewer jet	None

	operation and maintenance waste water infrastructure	waste water system				procured	procured	procured	
	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	Infrastructure Repairs and Maintenance	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	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	Procurement of O&M Material. (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	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
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 wastewater treatment works effluent to Green Drop Assessment requirement by 2021.	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 microbiological samples collected	800 chemical and 900 microbiological samples collected	800 chemical and 900 microbiological samples collected	900 chemical and 1000 microbiological samples collected	900 chemical and 1000 microbiological 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.	500 kg of disinfection chemicals procured.	500 kg of disinfection chemicals procured.
			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 recommendations.	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	Ten (10) interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed
			Number of interventions on Green Drop recommendation 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) intervention on Green Drop recommendations completed	Twenty-four (24) intervention on Green Drop recommendations completed	Twenty-four (24) intervention on Green Drop recommendations completed
			Number of water supply & wastewater systems assessed/audited	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 treatment works.	70% of water treatment facilities operated	70% of water treatment facilities operated	75% of water treatment facilities operated	80% of water treatment facilities operated	80% of water treatment facilities were 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 management standards	Percentage of MIG Expenditure	Management of the Municipal Infrastructure Programme	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure
	EPWP Reporting	EPWP work opportunities created in Infrastructure Sector	Number EPWP work opportunities created in Infrastructure Sector	Report the number of EPWP work opportunities created through Infrastructure projects	1245 EPWP work opportunities created through infrastructure projects	1243 EPWP work opportunities created through infrastructure projects	1245 EPWP work opportunities created through infrastructure projects	1247 EPWP work opportunities created through infrastructure projects	1249 EPWP work opportunities created through infrastructure projects
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	50% construction of water supply project	75% construction of water supply project	100% construction of water supply project
			Number of household with water access		12 906 households with water access	0 households with water access	0 households with water access	0 households with water access	17 388 households with water access
			Percentage Implementation of Municipal Water Infrastructure Grant (WSIG) projects as per Business Plan.	Municipal Water Subsidy Infrastructure Grant (MWSIG) Scheme O&M	100% Implementation of WSIG as per Business Plan.	100% Implementation of WSIG as per Business Plan.	100% Implementation of WSIG as per Business Plan.	100% Implementation of WSIG as per Business Plan.	100% Implementation of WSIG as per Business Plan.
	To provide municipal facilities	Provision of municipal buildings	Percentage of Blouberg Water offices constructed	Construction of Blouberg satellite office	None	None	None	None	100% of Blouberg water office constructed (Phase 2)

	To ensure that municipal office (41 Biccard Stree) have occupational certificate	Refurbishment of municipal office (41 Biccard Street()	Percentage of refurbishment of office (41 Biccard Street)	Refurbishment of office (41 Biccard Street)	None	100% refurbishment of office (41 Biccard Street	None	None	100% refurbishment of office (41 Biccard Street
Sanitation (Development)	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services	Number of households with access to basic sanitation.	Lepelle-Nkumpi - rural sanitation	515 households with access to basic sanitation.	None	None	None	None
				Molemole - rural sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	550 households with access to basic sanitation.	550 households with access to basic sanitation.
				Blouberg rural sanitation	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	550 households with access to basic sanitation.	550 households with access to basic sanitation.
				Lepelle-Nkumpi - rural sanitation WSIG	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	550 households with access to basic sanitation.	550 households with access to basic sanitation.
			Number of wastewater treatment works upgraded.	Upgrading of waste water treatment works at Makotse	None	1 waste water treatment works upgraded (Makotse)	None	None	1 waste water treatment works upgraded
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 development of technical reports	10 Technical reports developed.	10 Technical reports developed.	10 Technical reports developed.	10 technical reports developed	10 technical reports developed
			Number of waste water treatment works/ oxidation ponds planned	Planning of waste water treatment works	1 waste water treatment works planned	1 waste water treatment works planned	1 waste water treatment works planned	1 waste water treatment works planned	1 waste water treatment works planned
			Number of Water Services	Review of water services	None	None	None	1 Water Services	None

			Development Plan reviewed.	development plan				Development Plan reviewed	
			Number of Water and Sanitation Master Plan developed.	Development of 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.	Municipal 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 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 of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.

TABLE 107: INFRASTRUCTURE SERVICES DEPARTMENT: 2022/2023 – 2024/2025 PROJECT LIST AND AND 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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
WATER OPERATION & MAINTENANCE: CAPEX													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	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.	220 000	300 000	300 000	Equitable shares	CDM	N/A
INFR-02	Borehole diesel generators	Procurement of back up diesel generators.	CDM	Number of diesel generators procured.	1 backup diesel generator procured	1 backup diesel generator procured	2 Diesel Backup Generators procured	500 000	500 000	500 000	Equitable shares	CDM	N/A
TOTAL BUDGET O&M CAPEX								**720 000**	**800 000**	**800 000**			
WATER OPERATION & MAINTENANCE : OPEX													
INFR-03	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipe-line, 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	36 408 000	44 699 000	41 301 000	Equitable shares	CDM	EMP
INFR-04	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	80% of requested O&M Material Procured through the services of	80% of requested O&M Material Procured through the services of	80% of requested O&M Material Procured through the	2 000 000	2 000 000	2 000 000	Equitable shares	CD M	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
				Maintenance Term Suppliers	Maintenance Term Suppliers	Maintenance Term Suppliers	services of Maintenance Term Suppliers						
TOTAL BUDGET O & M OPEX								**38 408 000**	**46 699 000**	**43 301 000**			
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.	Ten (10) interventions on Water Safety Plans and Security recommendations completed.	Ten(10) interventions on Water Safety Plans and Security recommendations completed	Ten (10) interventions on Water Safety Plans and Security recommendations completed	262 500	262 500	262 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples	CDM (all LM's)	Number of chemicals and microbiologic	700 chemicals and 800 microbiologic	800 chemicals and 900 microbiologic	800 chemicals and 900 microbiolo	200 000	200 000	200 000	Equitable shares	CDM	N/A

		throughout the district		al samples collected	al samples collected	al samples collected	gical samples collected						
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters)	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured	105 000	105 000	105 000	Equitable shares	CDM	N/A
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	375 000	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.	183 000	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	200 000	200 000	200 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Wastewater	Implementation of Wastewater	CDM (LM's)	Number of interventions on Green	Twenty-Four (24)	Twenty-Four (24)	Twenty-Four (24)	150 000	150 000	150 000	Equitable shares	CDM	N/A

	Risk Abatement Plans	Risk Assessment outcomes		Drop recommendations completed	interventions on Green drop recommendations completed	interventions on Green drop recommendations completed	interventions on Green drop recommendations completed						
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 works operated	80% of wastewater treatment works operated	1 166 000	1 166 000	1 166 000	Equitable shares	CDM	N/A
INFR-14	Operations of Water Purification Facilities	Operations of Water treatment on Facilities	CDM (LM's)	Percentage of water treatment facilities operated.	70% of water treatment facilities operated.	70% of water treatment facilities operated.	70% of water treatment facilities operated	1 600 000	1 600 000	1 600 000	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								**4 591 500**	**4 591 500**	**4 591 500**			

Project Number	**Project Name**	**Project Description (major activities)**	**Location** (Ward No. & Coordinates)	**Key Performance Indicator**	**MTERF Targets**			**MTERF Budgets R**			**Source of Funding**	**Implementing Agent**	**EIA/ BAR/ EMP**
PROJECT MANAGEMENT UNIT					**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**			
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 265 547 000	100% MIG Expenditure of 278 023 000	100% MIG Expenditure of 291 295 000	265 547 000	278 023 000	291 295 000	MIG	CDM	N/A
TOTAL BUDGET PROJECT MANAGEMENT UNIT								**265 547 000**	**278 023 000**	**291 295 000**	**MIG**	**CDM**	**N/A**

SEWER AND RURAL SANITATION													
INFR-16	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle-Nkumpi	Number of household with access to basic sanitation	515 household with access to basic sanitation	515 household with access to basic sanitation	550 household with access to basic sanitation	8 696 000	8 696 000	8 696 000	WSIG	CDM	EMP
INFR-17	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with access to basic sanitation	515 household with access to basic sanitation	515 household with access to basic sanitation	550 household with access to basic sanitation	8 696 000	8 696 000	2 321 000	MIG	CDM	EMP
INFR-18	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with access to basic sanitation	515 household with access to basic sanitation	515 household with access to basic sanitation	550 household with access to basic sanitation	8 696 000	8 696 000	Nil	MIG	CDM	EMP
INFR-19	Upgrading of sewer line	Lepelle-Nkumpi Sanitation	Lepelle-Nkumpi	Number of wastewater treatment works upgraded.	1 waste water treatment works upgraded (Makotse)	None	None	7 000 000	Nil	Nil	Equitable share	CDM	EMP
TOTAL BUDGET SEWER AND SANITATION								**33 088 000**	**26 088 000**	**11 017 000**			

WATER PLANNING & DESIGN													
INFR-20	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 Technical reports developed.	10 Technical reports developed.	10 technical reports developed	20 000 000	10 000 000	10 000 000	Equitable share	CDM	N/A
INFR-21	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage 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 of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	100% planning of Municipal Water Infrastructure Grant (WSIG) projects as per business plan.	115 000 000	103 600 000	107 812 000	WSIG	CDM	N/A
INFR-22	Water Services Development Plan	Review of water services development plan	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water Services Development Plan reviewed.	None	None	1 Water Services Development Plan reviewed	Nil	Nil	50 000	Equitable share	CDM	N/A
INFR-23	Water and Sanitation Master Plan	Review of the Water and Sanitation	Blouberg, Molemole and Lepelle-Nkumpi	Number of Water and Sanitation Master Plan reviewed.	None	None	1 Water and Sanitation Master plan reviewed.	Nil	Nil	50 000	Equitable share	CDM	N/A
TOTAL WATER PLANNING & DESIGN								**135 000 000**	**113 600 000**	**117 912 000**			

WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-24	Grootpan, Sias, Longden, Ramaswikana Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of household with water access	30% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	100% construction of water supply project. 2 452 households with water access	43 478 000	73 279 000	103 216 000	MIG	CDM	BAR
INFR-25	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 8	Percentage construction of water supply project Number of household 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	100% construction of water supply project. 3 168 households with water access	13 043 000	15 847 000	13 573 000	MIG	CDM	BAR
INFR-26	Milbank East, Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of household with water access	40% construction of water supply project. 0 households with water access	100% construction of water supply project. 1 263 households with water access	None	10 436 000	21 233 000	Nil	MIG	CDM	BAR
INFR-27	Bosehla Water Supply	Construction of Water	Blouberg Ward 14	Percentage construction	None	10% construction	30% constructi		3 478 000		MIG	CDM	BAR

		supply project		of water supply project Number of household with water access		of water supply project. 0 households with water access	on of water supply project. 0 households with water access	Nil		17 391 000			
INFR-28	Thalane Water Supply	Construction of Water supply project	Blouberg Ward 14	Percentage construction of water supply project Number of household with water access	None	20% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	Nil	870 000	8 696 000	MIG	CDM	BAR
INFR-29	Nairin (Ga-Molefe, Sifihlampsana & Ga-Tshabalala) Village Water Supply	Construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project Number of household with water access	40% construction of water supply project. 0 households with water access e	100% construction of water supply project. 425 households with water access	None	14 783 000	19 128 000	Nil	MIG	CDM	BAR
INFR-30	Inveraan Water Supply	Construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply	25% construction of water supply	50% construction of water supply	100% construction of water	17 391 000	17 391 000	34 797 000	MIG	CDM	BAR

				project Number of household with water access	project. 0 households with water access	project. 0 households with water access	supply project. 2 206 households with water access						
INFR-31	Nailana Water Supply	Construction of Water supply project	Blouberg Ward 8	Percentage construction of water supply project Number of household with water access	40% construction of water supply project. 0 households with water access	100% construction of water supply project. 285 households with water access	None	17 645 000	1 348 000	Nil	MIG	CDM	BAR
TOTAL BLOUBERG LM WATER PROJECTS								**116 776 000**	**152 574 000**	**177 673 000**	MIG	CDM	BAR

WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-32	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 4564 households with water access	None	None	26 226 000	Nil	Nil	MIG	CDM	BAR
INFR-33	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole,	Construction of Water supply project	Lepelle-Nkumpi Ward 19, 23 & 24	Percentage construction of water supply project	None	None	5% construction of water supply project.	Nil	Nil	1 000 000	MIG	CDM	BAR

	Moshate & Mashite			Number of household with water access			0 households with water access						
INFR-34	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Construction of Water supply project	Lepelle-Nkumpi Ward 7 & 13	Percentage construction of water supply project Number of household with water access	None	5% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	Nil	1 739 000	17 391 000	MIG	CDM	BAR
INFR-35	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjakeng)	Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage construction of water supply project Number of household with water access	None	5% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	Nil	870 000	16 391 000	MIG	CDM	BAR
INFR-36	(Budutolo) Mathabatha/Tongwane RWS	Construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage planning and construction of water supply project	60% construction of water supply project. 0 households with water access	100% construction of water supply project. 556 households with water access	Nil	38 812 000	17 781 000	Nil	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								**65 038 000**	**20 390 000**	**34 782 000**			

WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY													
INFR-37	Phasha Water Supply	Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project Number of household with water access	None	5% construction of water supply project. 0 households with water access	10% construction of water supply project. 0 households with water access	Nil	870 000	8 696 000	MIG	CDM	BAR
INFR-38	Sefene Water Supply	Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project Number of household with water access	None	10% construction of water supply project. 0 households with water access	15% construction of water supply project. 0 households with water access	Nil	870 000	17 391 000	MIG	CDM	BAR
INFR-39	Ratsaka Water Supply	Construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of household with water access	30% construction of water supply project. 0 households with water access	100% construction of water supply project. 900 households with water access	None	13 043 000	17 099 000	Nil	MIG	CDM	BAR
INFR-40	Rosenkrantz Water Supply	Construction of Water supply project	Blouberg LM Ward 22	Percentage construction of water supply project Number of	50% construction of water supply project. 0	100% construction of water supply project. 746	None	15 652 000	20 375 000	Nil	MIG	CDM	BAR

				household with water access	households with water access	households with water access							
TOTAL BUDGET: WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY								**28 695 000**	**39 214 000**	**26 087 000**			
FD-02	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX		Equitable Share	CDM	BAR
FD-06	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-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of 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
DPEMS-23	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (MIG, WSIG & Equitable share projects)	1243 EPWP work opportunities created (MIG, WSIG & Equitable share projects)	1245 EPWP work opportunities created (MIG, WSIG & Equitable share projects)	1247 EPWP work opportunities created (MIG, WSIG & Equitable share projects)	OPEX	OPEX	OPEX	MIG/ WSIG/ Equitable share projects	CDM	N/A

TABLE 108: STRATEGIC EXECUTIVE MANAGEMENT SERVICES DEPARTMENT (SEMS): OBJECTIVES, STRATEGIES, PROPOSED PROJECTS AND 5 YEAR TARGETS

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	Communicate municipal programmes	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, 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 communicators programme organised and coordinated.	4 district communicators programme organised and coordinated
			Percentage of communication programmes coordinated and publicised (Advertising, publications, publicity, events	Communication programmes	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising,	100% of communication programmes coordinated and publicised (Corporate image and branding,	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising,	100% of communication programmes coordinated and publicised (Corporate image and branding,	100% of communication programmes coordinated and publicised (Corporate image and branding,

Key Performance Area (KPA) 5:		• **Good Governance and Public Participation**							
Outcome 9:		• **Responsive, Accountable, Effective and Efficient Local Government System**							
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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**
			management and media relations programmes)		publications, publicity, events and stakeholder participation and media relation programmes)	Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	publications, publicity, events and stakeholder participation and media relation programmes)	Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Advertising, publications, publicity, events and stakeholder participation and media relation programmes)
		To maximize customer care and stakeholder satisfaction	Number of Thusong Service Centers monitored	Monitoring of Thusong Service Centers	4 Thusong Service Centers monitored and 4 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced
			Percentage of Customer Care complaints and queries received and resolved within 30 days period	Customer care management	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period.	100 percent of Customer Care complaints and queries received and resolved within 30 days period.	100 percent of Customer Care complaints and queries received and resolved within 30 days period.	100 percent of Customer Care complaints and queries received and resolved within 30 days period.
			Number of District Batho Pele campaigns	District Batho Pele campaigns and forums	2 District Batho Pele campaign conducted and 4	2 District Batho Pele campaign conducted and	2 District Batho Pele campaign conducted and 4	2 District Batho Pele campaign	2 District Batho Pele campaign

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 forums conducted and coordinated.		Forum meeting coordinated	4 Forum meeting coordinated	Forum meeting coordinated	conducted and 4 Forum meeting coordinated	conducted and 4 Forum meeting 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 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	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 approved service delivery projects 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	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 produced	Monitoring and Evaluation of approved service delivery projects	None	4 Monitoring and evaluation on service delivery projects produced	4 Monitoring and evaluation on service delivery projects produced	4 Monitoring and evaluation on service delivery projects produced	4 Monitoring and evaluation on service delivery projects produced

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 ensure Local Economic Development in planning and development of service delivery projects	Facilitation of job opportunities in the development of service delivery projects	Number of job opportunities created in the implementation of approved service delivery projects	Job creation facilitation	800 job opportunities created in the implementation of approved service delivery projects	800 job opportunities created in the implementation of approved service delivery projects	900 job opportunities created in the implementation of approved service delivery projects	900 job opportunities created in the implementation of approved service delivery projects	900 job opportunities created in the implementation of 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 Forum 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 coordinated	Intergovernmental Relation meetings	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated
			Number of District Lekgotla coordinated	District Lekgotla	1 District Lekgotla coordinated	1 District Lekgotla Coordinate	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla 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**
Mayoral Support	To engage in Programmes that foster participation, interaction, and partnership	Coordination of Mayoral outreach programmes	Number of Mayoral Outreaches programmes coordinated.	Mayoral Outreaches programmes coordinated.	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.
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, number of risk monitoring reports issued and number of 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 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	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management 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	Fraud prevention programmes.	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)

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**
		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 implementation Plan (SDBIP)	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Coordination of the development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed
	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Number of organizational performance reports produced	Monitoring and evaluation of organizational performance reports	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced
	To enhance organizational performance	Compilations of Back to Basics reports	Number of Back to Basics reports produced	Compilations of 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	Perform internal audit	Number of internal audit reports	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

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**
	audit oversight		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	13 Audit meetings coordinated	13 Audit meetings coordinated
		Provide technical and advisory support to Local municipalities	Number of municipal support reports issued and 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
Special Focus Programme	To promote the needs and interests of special focus groupings.	Coordinate, advocate, capacitate, mainstream, create partnerships, monitor and evaluate special focus programs	Number of Special Focus Programmes coordinated.	Coordination; Advocacy & awareness; Capacity Building	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:
			Number of Children Programmes coordinated.	Coordination; Advocacy & awareness; Capacity Building	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated
			Number of Disability Programmes coordinated	Coordination; Advocacy & awareness; Capacity Building	12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinate	12 Disability Programmes coordinate
			Number of Gender Development Programmes coordinated	Coordination; Advocacy; M & E; Capacity Building	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinate	16 Gender development 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**
			Number of Older Persons Programmes coordinated.	Coordination; Advocacy; M & E; Capacity Building	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinate	12 Older Persons Programmes coordinated
			Number of Youth development Programmes coordinated	Coordination; Advocacy & awareness; Capacity building; M & E.	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinate	12 Youth development Programmes coordinated
	To build a responsive and participating communities in all issues related to health in an attempt to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.	Coordinate, advocate, capacitate, mainstream, create partnerships, lobby resources, monitor and evaluate HAST programs.	Number of HIV, AIDS, STI & TB programmes coordinated	- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (-Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - 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 Programme coordinated	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.

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**
OFFICE OF THE CHIEF WHIP									
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 Whip's forum coordinated	District Chief whip's forum	None	04 District Chief Whip's forum coordinated	04 District Chief Whip's forum coordinated	04 District Chief Whip's forum coordinated	04 District Chief Whip's forum coordinated
			Number of Council Outreaches/ Imbizo coordinated.	Coordination of Council Outreaches/ Imbizo	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated	4 Council outreach/ Imbizos coordinated
			Number of Youth Dialogues coordinated	Coordination of 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	Coordination of Women Dialogues	1 women dialogues coordinated.	1 women dialogues coordinated.	1 women dialogues coordinated.	1 women dialogues coordinated.	1 women dialogues coordinated.
			Number of Ward Committee	Coordination of programme to	1 ward committee support	1 ward committee	1 ward committee support	1 ward committee	1 ward committee

Key Performance Area (KPA) 5:		• **Good Governance and Public Participation**							
Outcome 9:		• **Responsive, Accountable, Effective and Efficient Local Government System**							
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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**
			support programme coordinated	strengthen capacity of ward committees	programme coordinated	support programme coordinated	programme coordinated	support programme coordinated	support programme coordinated
OFFICE OF THE SPEAKER									
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.	110 Committee meetings	110 Committee meetings
			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.	49 Management and Executive Management meetings coordinated.	49 Management and Executive Management meetings coordinated.	49 Management and Executive Management meetings coordinated.
			Number of mandatory reports of the Speaker submitted to Council	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	Coordination of oversight programmes	Number of Site Visits coordinated	Projects Site visits	30 Site visits coordinated	34 Site visits coordinated	34 Site visits coordinated	34 Site visits coordinated	34 Site visits coordinated
			Number of oversight	Oversight Programmes	6 oversight programmes	6 oversight programmes	6 oversight programmes	6 oversight programmes	6 oversight programmes

Key Performance Area (KPA) 5:		• **Good Governance and Public Participation**							
Outcome 9:		• **Responsive, Accountable, Effective and Efficient Local Government System**							
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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**
	responsive to the needs of the community		programmes coordinated	(MPAC)	coordinated	coordinated	coordinated	coordinated	coordinated
		Coordination and review of Council processes	Number of working sessions coordinated.	Ethics Committee Working Sessions	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	None

TABLE 109: STRATEGIC EXECUTIVE MANAGEMENT SERVICES DEPARTMENT (SEMS): PROJECT LIST AND BUDGET FOR 2022/23-2024/25 MTERF BUDGET

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**
					2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	275 000	275 000	275 000	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	150 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								**475 000**	**475 000**	**425 000**			

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	100 000	100 000	100 000	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	13 Audit meetings coordinated.	13 Audit meetings coordinated.	13 Audit meetings coordinated	810 000	810 000	810 000	Equitable shares	CDM	N/A
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								**910 000**	**910 000**	**910 000**			

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, number of risk monitoring reports issued and number of risk trainings of management and staff	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

				coordinated									
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)	64 000	70 000	77 000	Equitable shares	CDM	N/A
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	500 000	500 000	500 000	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.	21 441 000	23 585 000	25 944 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT								**22 005 000**	**24 155 000**	**26 521 000**			

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 guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-12	Communications	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated and publicised (Corporate image and branding , Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events, stakeholder participation and media relation programmes)	2 300 000	2 200 000	2 200 000	Equitable shares	CDM	N/A
SEMSD-13	District Communicator programme	District communicators programme organised and	CDM	Number of district communicators programme organised	4 district communicators programme organised and coordinated	4 district communicators programme organised and	4 district communicators programme organised and	OPEX	OPEX	OPEX	Equitable	CDM	N/A

		coordinated		and coordinated		coordinated	coordinated						
SEMSD-14	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CDM	Number of Thusong Service Centers monitored and 4 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced	5 Thusong Service Centers monitored, and 5 consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-15	Customer Care Management	Customer Care complaints and queries management through Call Centre	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period.	100% of complaints and queries received and resolved within 30 days period.	100% of complaints and queries received and resolved within 30 days period.	100% of complaints and queries received and resolved within 30 days period.	250 000	250 000	250 000	Equitable Share	CDM	N/A
SEMSD-16	District Batho Pele campaigns and forum	Coordinate district Batho Pele campaigns and forums	CDM	Number of District Batho Pele campaigns and forums conducted and coordinated.	2 District Batho Pele campaigns conducted and 4 forums coordinated	2 District Batho Pele campaigns conducted and 4 forums coordinated	2 District Batho Pele campaigns conducted and 4 forums coordinated	125 000	125 000	125 000	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	500 000	500 000	Equitable shares	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT								**3 075 000**	**3 075 000**	**3 075 000**			

INSTITUTIONAL AND SOCIAL DEVELOPMENT													
SEMSD-18	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	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
SEMSD-19	Job creation facilitation	Facilitation of job opportunities and training in the implementation of approved service delivery projects	CDM	Number of job opportunities created in the implementation of approved service delivery projects	800 job opportunities created in the implementation of approved service delivery projects	900 job opportunities created in the implementation of approved service delivery projects	900 job opportunities created in the implementation of approved service delivery projects	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-20	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-21	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery	4 Monitoring and evaluation on service delivery projects produced	4 Monitoring and evaluation on service delivery projects produced	4 Monitoring and evaluation on service delivery projects produced	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

				projects produced									
TOTAL BUDGET INSTITUTIONAL AND SOCIAL DEVELOPMENT								**OPEX**	**OPEX**	**OPEX**			

INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION													
SEMSD-22	Development and review of Service Delivery and Budget Implementation Plan	Coordination of the development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-23	Monitoring and evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-24	Back to Basics	Compilations 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 Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes coordinated.	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated:	64 Special Focus programmes coordinated	348 000	264 000	264 000	Equitable shares	CDM	N/A
				Number of Children Programmes coordinated.	12 Children Programmes coordinated	12 Children Programmes coordinated	12 Children Programmes coordinated						
				Number of Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated	12 Disability Programmes coordinated						
				Number of Gender Development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinated	16 Gender development Programmes coordinate						
				Number of Older Persons Programmes coordinated.	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinated	12 Older Persons Programmes coordinate						
				Number of Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinated	12 Youth development Programmes coordinate						

SEMSD-26	HIV, AIDS, STI & TB Programmes (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	HIV, AIDS, STI & TB Programmes Coordination	All local municipalities	Number of HIV, AIDS, STI & TB Programmes Coordination Programmes Coordinated	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated. (- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	32 HAST programmes coordinated (- Governance & Planning - Coordination . - Prevention - Care & Support. - Capacity Building - 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								**781 000**	**697 000**	**697 000**	ES	CDM	N/A

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
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/BAR
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
OFFICE OF THE CHIEF WHIP													
SEMSD -29	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	78 000	78 000	78 000	Equitable Share	CDM	N/A
SEMSD -30	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 -31	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	100 000	100 000	100 000	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE CHIEFWHIP								**178 000**	**178 000**	**178 000**	**Equitable Share**	**CDM**	**N/A**

OFFICE OF THE SPEAKER													
SEMSD-32	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-33	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-34	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-35	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-36	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	50 000	50 000	50 000	Equitable Share	CDM	N/A
SEMSD-37	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	150 000	150 000	150 000	Equitable Share	CDM	N/A
SEMSD-38	Council Processes (Ethics	Coordination of review of Council	CDM	Number of working sessions	1 working session coordinate	None	None	50 000	25 000	25 000	Equitable Share	CDM	N/A

	Programme)	processes		coordinated.	d.								
SEMSD-40	Public Participation programmes (Council Outreaches/ Imbizo)	Coordination of Council Outreaches/ Imbizo	CDM	Number of Council Outreaches/ Imbizo coordinated.	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	4 Council Outreach/ Imbizo coordinated	261 000	261 000	261 000	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	75 000	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	93 000	43 000	43 000	Equitable Share	CDM	N/A
SEMSD-43	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	200 000	200 000	200 000	Equitable Share	CDM	N/A
TOTAL BUDGET OFFICE OF THE SPEAKER								**879 000**	**779 000**	**779 000**	**ES**	**CDM**	**N/A**

TABLE 110: 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 Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated 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)	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)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)
			Number of Transport Forum engagements coordinated.	Transport Forum Engagement	4 Transport Forum engagemen	4 Transport Forum engagements	4 Transport Forum engagements	4 Transport Forum engagements	4 Transport Forum engagements coordinated

					ts coordinated	coordinated.	coordinated.	coordinated	
			Number of District Integrated Transport Plan developed	Development of Draft District Integrated Development Plan	1 draft District Integrated Transport Plan developed	None	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	16 Road Safety Awareness campaign coordinated	16 Road Safety Awareness campaign coordinated

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 LED Forum Meetings held.	4 LED LED Forum Meetings held.	4 LED LED Forum Meetings held.	4 LED LED Forum Meetings held.
		Promote SMME development initiatives	Number of SMMEs supported with inputs in farming	Entrepreneurship support for farmers.	None	None	None	10 Farmers supported with agricultural inputs	10 Farmers supported with agricultural inputs
		Promote SMME development initiatives	Number of Farmers supported	Entrepreneurship Support	10 farmers supported with	15 farmers supported	20 farmers supported	20 farmers supported	20 farmers supported with

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**
			with linkages and information	(Farmers Market Linkages)	linkages to markets and information	with linkages to markets and information	with linkages to markets and information	with linkages to markets and information	linkages to markets and information
			Number of SMMEs incubated	Entrepreneurs hip Support (SMMEs incubation)	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation	20 SMMEs supported with Incubation	20 SMMEs supported with Incubation	20 SMMEs supported with Incubation
			Number of SMMEs exhibitions coordinated	Entrepreneurs hip 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 learners supported with entrepreneurship programmes	Entrepreneurs hip Support (Learners)	None	None	None	25 learners supported with entrepreneur ship programmes	25 learners supported with entrepreneurship programmes
			Number of SMME supported with product developed	SMME Product development	None	None	None	5 SMME supported with product development	5 SMME supported with product development
			Number of Tourism Awareness Campaigns coordinated	Entrepreneurs hip Support (Tourism Awareness Campaigns)	None	None	None	4 Tourism Awareness Campaigns Coordinated	4 Tourism Awareness Campaigns Coordinated

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 Public Private Partneship Management progress reports developed. (Motumo Trading Post)	Development of 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	1 Investment and Marketing Strategy Reviewed	None
			Number of Tourism Strategies reviewed	Review of the District Tourism Strategy	None	None	None	1 Tourism Strategy Reviewed	None
			Number of Agricultural Development Strategies Reviewed	Review of the District Agricultural Development Strategy	None	None	None	1 Agricultural Development Strategy Reviewed	None
			Number of SMME Development Strategy developed	Development of a District SMME Development Strategy	None	None	None	1 SMME Development Strategy developed	None

Key Performance Area (KPA) 1:		**Spatial Planning and Rationale**							
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 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	Implementation 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	2 Progress reports on the implementation of the Capricorn Bioregional Plan	None	None
		Enforce compliance with environmental legislation	Number of continuous air quality monitoring reports compiled	Operations and maintenance of a continuous ambient air quality monitoring station	12 Continuous air quality monitoring reports compiled	12 Continuous air quality monitoring reports compiled	12 Continuous air quality monitoring reports compiled	12 Continuous air quality monitoring reports compiled	12 Continuous air quality monitoring reports compiled
		Enforce compliance with environmental 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 & enforcement reports compiled	Environmental compliance inspections and enforcement	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
		Provide renewable energy sources to households (Bio digesters)	Number of households provided with alternative energy sources (Bio digesters)	Renewable energy sources	None	None	None	15 Households provided with Biodigesters	15 Households provided with Biodigesters
		Greening the district	Number of trees planted	Greening and beautifying the district	800 trees planted	1000 trees purchased	1000 trees planted	None	None
		Restoration of the environment in local communities	Number of EPWP jobs created through alien plant eradication projects	Alien plant eradication project	50 EPWP jobs created	100 EPWP jobs created	50 EPWP jobs created	50 EPWP jobs created	None
			Number of tools and equipment purchased	Procurement of miscellaneous tools and equipment for operational use	200 Litter waste picker tools & 2 Brushcutters with accessories purchased	400 Litter picker tools purchased.	None	100 litter picker tools purchased.	None
		Raising environmental awareness	Number of signed MoUs 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 campaign	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities

			Number of environmental awareness campaigns conducted	Conduct Environmental awareness campaigns	None	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted

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.	Implementation of 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 2040 Growth & Development Strategy reviewed.
			Number of IDP awareness coordinated	IDP awareness	1 IDP awareness session coordinated.	2 IDP awareness session coordinated.	2 IDP awareness session coordinated.	None	None

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 cordinated	None	None	None
			Number of spatial awareness coordinated	Spatial awareness	1 spatial awareness coordinated	1 spatial awareness coordinated	1 spatial awareness coordinated	None	None
			Number of Spatial Development Framework developed	Development of Spatial Development Framework	None	None	1 Spatial Development Framework developed	None	None
			Number of Spatial Development Framework projects implemented	Implementation of the Spatial Development Framework	1 Spatial Development Framework project implemented	1 Spatial Development Framework projects implemented	1 Spatial Development Framework project implemented	1 Spatial Development Framework project implemented	1 Spatial Development Framework project implemented
	To capture the implemented CDM projects data into CDM GIS System	Monitoring of CDM Departments projects through GIS	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

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 Developme	To address unemployment through EPWP	Implementation of EPWP programmes in	Number of EPWP Forums coordinated	EPWP Coordination	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated

nt		sectors (infrastructure, environment & culture and social sectors)	Number of EPWP work opportunities created		1 959 EPWP work opportunities created (Infrastructure Sector – 1245 Social Sector – 211 Envrironment & Culture Sector - 503)	1 746 EPWP work opportunities created (Infrastructure Sector – 1243 Environment & Culture Sector – 503)	1 748 EPWP work opportunities created (Infrastructure Sector – 1245 Environment & Culture Sector - 503)	1 750 EPWP work opportunities created (Infrastructure Sector –1247 Environment & Culture Sector - 503)	1 763 EPWP work opportunities created (Infrastructure Sector – 1260 Environment & Culture Sector - 503)
			Number of EPWP grant work opportunities created		247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	250 EPWP grant work opportunities created	250 EPWP grant work opportunities created

TABLE 111: DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS): 2022/2023 – 2024/2025 PROJECT LIST AND 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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
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.	2 591 000	2 601 000	2 696 000	RRAMS Grant	CDM	N/A
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored.	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)	16 public transport facilities monitored, 4 in each municipality (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to	CDM	Number of road safety awareness campaign	16 Road Safety Awareness campaign	16 Road Safety Awareness campaign	16 Road Safety Awareness campaign	50 000	50 000	50 000	Equitable Shares	CDM	N/A

		promote road safety in the district.		coordinated	coordinated	coordinated	coordinated						
DPEMS-04	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-05	Integrated Transport Plan	Development of District Integrated Transport Plan	CDM	Number of District Integrated Transport Plan developed	1 District Integrated Transport Plan developed	None	None	Nil	Nil	Nil	Equitable Shares	CDM	No
TOTAL BUDGET TRANSPORT								**2 641 000**	**2 651 000**	**2 746 000**			

ENVIRONMENTAL MANAGEMENT													
DPEMS-06	Procurement of miscellaneous tools & equipment	Purchase of tools and equipment for operational use	CDM	Number of tools & equipment purchased	400 Litter picker tools purchased	None	100 Litter picker tools purchased	100 000	Nil	45 000	Equitable Shares	CDM	N/A
DPEMS-07	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	1 700 000	1 800 000	1 800 000	Equitable shares	CDM	N/A

DPEMS-08	Environmental compliance, inspections and enforcement	Undertake compliance, monitoring, inspections and enforcement actions.	CDM	Number of environmental compliance, monitoring, inspection & enforcement 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-09	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	1000 trees purchased	1000 trees planted	None	810 000	0	0	Equitable Shares	CDM	N/A
DPEMS-10	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created	100 EPWP jobs created	50 EPWP jobs created	50 EPWP jobs created	1 873 000	324 000	279 000	Equitable Shares	CDM/ Local Municipality	N/A
DPEMS-11	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA and number of progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	1 Signed MoU and 4 progress reports on eco-school activities	250 000	250 000	250 000	Equitable Shares	CDM	N/A
DPEMS-12	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns	4 environmental awareness campaigns conducted	4 environmental awareness campaigns	4 environmental awareness campaigns conducted	40 000	40 000	40 000	Equitable Shares	CDM	N/A

				conducted		conducted							
DPEMS-13	Capricorn Bioregional Plan	Implementation of the Capricorn Bioregional Plan	All municipal areas	Number of progress reports on the implementation of the Capricorn Bioregional Plan	4 Progress reports on the implementation of the Capricorn Bioregional Plan	2 Progress reports on the implementation of the Capricorn Bioregional Plan	None	Nil	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-14	Air quality monitoring equipment	Purchase of air quality monitoring sensors	CDM	Number of Air quality monitoring sensors purchased.	2 Air quality-monitoring sensors purchased.	None	None	450 000	0	0	Equitable Share	CDM	N/A
TOTAL BUDGET ENVIRONMENTAL MANAGEMENT								**5 243 000**	**5 243 000**	**5 243 000**			

INTERGRATED DEVELOPMENT PLANNING													
DPEMS-15	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed.	1 IDP/Budget reviewed	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	275 000	275 000	275 000	Equitable Shares	CDM	N/A
DPEMS-17	Implementation of 2040 Growth & Development Strategy	2040 Growth & Development Strategy Implemented	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	4 reports on implementation of 2040 Growth & Development Strategy compiled.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEM	IDP	Coordination	CDM	Number of	2 IDP	2 IDP	2 IDP	35 000	35 000	35 000	Equitable	CDM	N/A

S-17	awareness sessions.	of IDP awareness sessions.		IDP awareness sessions coordinated .	awareness sessions coordinated.	awareness sessions coordinated.	awareness sessions coordinated.				Shares		
TOTAL INTERGRATED DEVELOPMENT PLANNING								**684 000**	**684 000**	**684 000**			

SPATIAL PLANNING													
DPEM S-18	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Percentage of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	100% of applications received for the District Municipal Planning Tribunal coordinated	75 000	75 000	75 000	Equitable Shares	CDM	N/A
DPEM S-19	Spatial awareness session	Coordination of Spatial awareness session	CDM	Number of Spatial awareness session coordinated	1 Spatial awareness session coordinated.	1 Spatial awareness session coordinated.	1 Spatial awareness session coordinated	25 000	25 000	25 000	Equitable Shares	CDM	N/A
DPEM S-20	Implementation of SDF	Spatial Development Framework implemented	CDM	Number of Spatial Development Framework projects implemented	1 Spatial Development Framework project implemented	1 Spatial Development Framework project implemented	1 Spatial Development Framework project implemented	250 000	250 000	250 000	Equitable Shares	CDM	N/A
DPEM S-21	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.	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET IDP & SPATIAL PLANNING								**400 000**	**400 000**	**400 000**			

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)													
DPEMS-23	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	1 746 EPWP work opportunities created (Infrastructure Sector – 1243 Environment & Culture Sector - 503)	1 748 EPWP work opportunities created (Infrastructure Sector – 1245 Environment & Culture Sector – 503)	1 750 EPWP work opportunities created (Infrastructure Sector – 1247 Environment & Culture Sector -503)	OPEX	OPEX	OPEX	Equitable Shares/MIG/ WSIG/EPWP GRANT	CDM	N/A
DPEMS-24	Implementation of EPWP grant projects	EPWP work opportunities created	CDM	Number of EPWP grant work opportunities created	247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	247 EPWP grant work opportunities created	3 747 000	EPWP Grant allocation	EPWP Grant allocation	EPWP Grant	CDM	N/A
TOTAL BUDGET: EXPANDED PUBLIC WORKS PROGRAMME (EPWP								**3 747 000**	EPWP Grant allocation	EPWP Grant allocation	EPWP Grant		

LOCAL ECONOMIC DEVELOPMENT												
DPEMS-25	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.	80 000	80 000	80 000	Equitable Shares	CDM
DPEMS-26	Entrepreneurship support for farmers	Supporting Farmers with linkages and information	CDM	Number of Farmers supported with linkages and information	10 Farmers supported with linkage to markets and information	15 Farmers supported with linkage to markets and information	20 Farmers supported with linkage to markets and information	200 000	100 000	100 000	Equitable Shares	CDM
DPEMS-27	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CDM	Number of SMMEs incubated.	15 SMMEs supported with Incubation	20 SMMEs supported with Incubation	20 SMMEs supported with Incubation	330 000	230 000	230 000	Equitable Share	CDM

DPEMS-28	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	5 SMME Exhibitions coordinated	407 000	307 000	307 000	Equitable Shares	CDM
DPEMS-29	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Public Private Partnership Management progress report developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management progress report developed	4 Motumo Trading Post PPP management progress report developed	OPEX	OPEX	OPEX	Equitable Shares	CDM
FD-02	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
FD-06	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
TOTAL BUDGET: LOCAL ECONOMIC DEVELOPMENT								**1 017 000**	**717 000**	**717 000**		

TABLE 112: COMMUNITY 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** **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	Percentage landscaping and plant trees at TT Cholo fire station	Landscaping at TT Cholo fire station	None	100% landscaping and trees planted at TT Cholo	None	None	None
			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 held	Fire safety awareness	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.
			Number of 1st turn-out vehicles procured	Procurement of 3 1st turn-out fire engines, fully equipped	Procurement of 3 1st turn-out fire engines, fully equipped	None	None	None	None
			Number of Unimog fire engine procured	Procurement of Unimog fire engine procured	None	Procurement of Unimog fire engine	None	None	None
			Number of purification system procured	Procurement of water purification system	None	None	None	None	None
			Number of utility pick-ups procured	Procure 4 utility pick-ups	None	4 utility pick-	4 utility pick-	4 utility pick-	4 utility pick-ups

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**
						ups	ups	ups	
			Number of firefighting water tankers procure	Procure 3 firefighting water tankers	None	Procure 3 firefighting water tankers	3 firefighting water tankers procured	None	None
			Number of rapid response vehicles procured	Procure 4 rapid response vehicles	None	Procure 4 rapid response vehicles	Procure 4 rapid response vehicles	None	None
			Number of set of Office Machinery/ Equipment and cascade system maintained	Office Machinery/ Equipment and cascade system	1 set of Office Machinery/ Equipment and cascade system maintained	1 set of Office Machinery/ Equipment and cascade system maintained	None	None	1 set of Office Machinery/ Equipment and cascade system maintained
			Number of set 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	None	1 set of library and training material procured
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 DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	4 DRM Capacity Building Workshop for Community based structures	4 DRM Capacity Building Workshop for Community based structures	4 DRM Capacity Building Workshop for Community based structures	4 DRM Capacity Building Workshop for Community based structures	4 DRM Capacity Building Workshop for Community based structures

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**
		Disseminate information on Disaster management issues	Number of disaster management advisory forums coordinated.	Disaster management co-ordination services (advisory forums)	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
			Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held.	Disaster management awareness services	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 supported on the 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	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
		Provision of emergency and disaster response	Number of Disaster management volunteers engaged and monitored	Engagement and monitored 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

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**
			Number of Disaster relief material 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,600 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,700 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,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,600 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system
			Number of disaster management operating accessories	Procurement of disaster management of operating accesorries	10 Disaster Management operating accessories procured	None	None	None	None
		District Disaster Management Plan Reviewed	Number of District Disaster Management Plan Reviewed.	Review of District Disaster Management Plan	4 Local Disaster Management Plan Reviewed	1 District Disaster Management Plan Reviewed.	None	None	None
		Disaster Management Centre established.	Number of appointed service provider for the Designs and procurement of disaster centre land	Designs and procurement of disaster centre land	1 appointed service provider for the Designs	None	None	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** **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**
					and procurement of disaster centre land				
		Disaster Management Centre established.	Percentage of Disaster Management Centre established.	Disaster Management Centre	None	None	None	None	100% of Disaster Management Centre established
		Disaster Management panel van procured	Number equipped disaster Management panel van procure.	Disaster Management panel van	None	None	None	1 equipped disaster management panel Van procured.	None
		Disaster management response miscellaneous equipment and tools procured	Number of Disaster management response miscellaneous equipment and tools procured	Procurement of Disaster management response miscellaneous equipment and tools	None	None	None	1 set of Disaster Management Response miscellaneous equipment and tools procured.	None
Municipal Health Services	To ensure provision of effective Municipal Health Services in the District that efficiently	Food and water quality standards monitoring.	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 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

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**
	address all the felt needs and aspirations of local communities		Number of health awareness campaigns conducted	Health awareness campaign	1 health awareness campaign conducted	1 heath awareness campaign conducted	1 health awareness campaign conducted	1 heath awareness campaign conducted	1 health awareness campaign conducted
			Number of reports on water sources inspected.	Water quality inspected/tested at sources	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	4 reports on water sources inspected	12 reports on water sources inspected
			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	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 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	5 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured
			Number of reports on water sampling	Water sampling	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
		Communicable diseases monitoring and control	Number of food sampling and Moore pads planted	Planting of Moore pads	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted	12 food sampling Moore pads planted

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**
			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
		Monitoring compliance with health legislation of non-food handling premises	Number of reports on non-food handling premises monitored	Monitoring compliance with health legislation 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
		Communicable disease preventative material procured	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	Set of communicable disease preventative materials procured	Set of communicable disease preventative materials procured	Set of communicable disease preventative materials procured
Sport and Recreation, Arts and Culture co-ordination	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Co-ordination and support of the development of sport, arts and culture facilities and programmes within the District	Number of 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
			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
			Number of community assets refurbished	Refurbishment of community assets	None	1 community assets refurbished	1 community asset refurbished	1 community asset refurbished	None
			Number of sport and recreation outreach	Sport and Recreation	1 sport and recreation	1 sport and recreation	1 sport and recreation	1 sport and recreation	1 sport and recreation

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**
			programmes coordinated	development	outreach programme coordinated	outreach programme coordinated	outreach programme coordinated	outreach programme coordinated	outreach programme coordinated
			Number of communal outreach programmes organised	Community development	None	None	None	None	2 communal outreach programmes organised

TABLE 113: COMMUNITY SERVICES DEPARTMENT: 2022/2023 – 2024/2025 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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured.	1 set of extrication equipment procured	None	None	700 000	Nil	Nil	Equitable Share	CDM	N/A
CMSD-02	Fire safety awareness programme	Fire safety awareness week	CDM	Number of Fire safety awareness events held.	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.	113 000	113 000	113 000	Equitable Share	CDM	N/A
CMSD-03	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of miscellaneous equipment and tools procured	1 miscellaneous equipment and tools procured	1 miscellaneous equipment and tools procured	1 miscellaneous equipment and tools procured	500 000	500 000	500 000	Equitable Share	CDM	N/A
CMSD-04	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number set of complete Breathing Apparatus sets procured	1 set of complete Breathing Apparatus sets procured	1 set of complete Breathing Apparatus sets procured	1 set of complete Breathing Apparatus sets procured	400 000	400 000	400 000	Equitable Share	CDM	N/A
CMSD-05	Hazardous material equipment	Procurement of Hazardous material equipment	CDM	Number of set of hazardous material equipment procured	1 set of hazardous material equipment procured	None	None	400 000	Nil	Nil	Equitable Share	CDM	N/A
CMSD-06	Office Machinery/Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of set of Office Machinery/ Equipment and cascade system	1 set of Office Machinery/ Equipment and cascade	None	None	150 000	Nil	Nil	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
				maintained	system maintained								
CMSD-07	Library and training materials	Library and training material procured	CDM	Number of set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	12 000	12 000	12 000	Equitable Share	CDM	N/A
CMSD-08	Landscaping and tree planting at the TT Cholo firestation	Landscaping and tree planting at the TT Cholo firestation	CDM	Percentage of landscaping and tree planting at TT Cholo firestation.	100% Landscaping and tree planting at TT Cholo Firestation	None	None	1 000 000	Nil	Nil	Equitable Shares	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								**3 275 000**	**1 025 000**	**1 025 000**			
DISASTER MANAGEMENT SERVICE													
CMSD-09	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	125 000	125 000	125 000	Equitable Share	CDM	N/A
CMSD-10	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,500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5	Procurement of 10, tents, 100 sleeping mattress,600 blankets, 50 lamps, and 100 salvage sheets, 5 single	Procurement of 10, tents, 100 sleeping mattress,700 blankets, 50 lamps, and 100 salvage	700 000	700 000	700 000	Equitable Share	CDM	N/A

					canister burner, 5 foldable shacks and 5 Solar lighting system	burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system	sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system						
CMSD-11	International Day of Disaster Risk Redcution anagement awareness event held.	Commemoration of International day for disaster risk reduction (IDDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held	1 IDDRR awareness event held.	1 IDDRR awareness event held.	1 IDDRR awareness event held	100 000	100 000	100 000	Equitable share	CDM	N/A
CMSD-12	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-13	Schools support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools 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	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	40 000	40 000	Equitable Shares	CDM	N/A

CMSD-14	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	35 000	35 000	35 000	Equitable Shares	CDM	N/A
CMSD-15	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	04 DRM Capacity Building Workshop for Community based structures held	04 DRM Capacity Building Workshop for Community based structures held	04 DRM Capacity Building Workshop for Community based structures held	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-16	Disaster management operating accessories	Procurement of disaster management of operating accessories	CDM	Number of Disaster Management operating accessories procured.	None	None	None	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-17	Disaster Management Plans Reviewed	Review of District Disaster Management Plan	CDM/ LM	Number of District Disaster Management Plan Review	1 District Disaster Management Plan Reviewed.	None	None	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-18	Disaster Management Centre established.	Disaster Management Centre	CDM	Percentage of Disaster Management Centre established.	None	None	None	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-19	Disaster Management panel van procured	Procurement of Disaster Management panel van	CDM	Number equipped disaster Management panel van procure.	None	None	1 equipped disaster management panel Van procured.	Nil	Nil	300 000	Equitable Shares	CDM	N/A

CMSD-20	Disaster management response miscellaneous equipment and tools procured	Procurement of Disaster management response miscellaneous equipment and tools	CDM	Number of Disaster Management Response miscellaneous equipment and tools procured.	None	None	1 set of Disaster Management Response miscellaneous equipment and tools procured.	Nil	Nil	200 000	Equitable Shares	CDM	N/A
TOTAL DISASTER MANAGEMENT								**1 100 000**	**1 100 000**	**1 600 000**			

MUNICIPAL HEALTH SERVICES													
CMSD-21	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
CMSD-22	Cleanest school competition	Cleanest school competition	Molemole	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-23	Health awareness campaign	Health awareness campaign	Blouberg	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-24	Water quality inspected/tested 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	25 000	25 000	25 000	Equitable Shares	CDM	N/A
CMSD-25	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring	CDM	Percentage of food and water quality monitoring	100% of food and water quality monitoring	100% of food and water quality monitoring	100% of food and water quality	42 000	42 000	42 000	Equitable Shares	CDM	N/A

		accessories		accessories procured	accessories procured	accessories procured	monitoring accessories procured						
CMSD-26	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	5 food and water quality monitoring equipment procured	5 food and water quality monitoring equipment procured	5 food and water quality monitoring equipment procured	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-27	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	25 000	25 000	25 000	Equitable Shares	CDM	N/A
CMSD-28	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	77 000	77 000	77 000	Equitable Shares	CDM	N/A
CMSD-29	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-30	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-31	Communicable disease preventative material procured	Procurement of communicable disease preventive material	CDM	Number of communicable disease preventive material procured	Set of communicable disease preventative materials procured.	Set of communicable disease preventative materials procured	Set of communicable disease preventative materials procured	200 000	250 000	250 000	Equitable share	CDM	N/A
TOTAL MUNICIPAL HEALTH								**594 000**	**644 000**	**644 000**			

SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-32	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	100 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-33	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-34	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated.	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	300 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-35	Refurbishment of community asset	Refurbishment of community asset	Local municipalities	Number of community assets refurbished	None	1 community assets refurbished	None	Nil	150 000	Nil	Equitable Shares	CDM	N/A
CMSD-36	Coordination of Indigenous Games	Procurement of District Indigenous Games attire and other logistics	CDM	Number of Indigenous Games Coordinated	2 District Games Coordinated 2022/23	3 Indigenous Games Coordinated	3 Indigenous Games Coordinated	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-37	CDM Sport Confederation	Coordination and administration of District Sport Confederation	CDM	Number of Meetings and Programs of Sport Confederation	8 Meetings and Programs of Sport Confederation	8 Meetings and Programs of Sport Confederation	8 Meetings and Programs of Sport Confederation	Nil	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-38	Promotion of African languages	Advocacy of African languages	CDM	Number of official CDM documents translated into	4 official CDM documents translated	4 CDM official documents translated	4 CDM official documents translated	Nil	Nil	Nil	Equitable Shares	CDM	N/A

				African languages	into African languages	into African languages	into African languages.						
CMSD-39	Promotion of African Music	Advocacy of African music through having African music competition or seminars or festivals	CDM	Host festivals of different genres of African music	Host festivals of different genres of music	Host festivals of different genres of music	Host festivals of different genres of music	Nil	Nil	Nil	Equitable Shares	CDM	N/A
TOTAL BUDGET SPORT, RECREATION, ART & CULTURE								**463 000**	**413 000**	**263 000**			
DPEMS-23	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)	OPEX	OPEX	OPEX	Equitable Shares/ EPWP Grant	CDM	N/A
FD-02	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-06	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-07	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of 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 116: 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 advices and support Development of contracts Development or review of by-laws	Percentage of management of cases instituted or defended.	100% attendance and management of all cases instituted or defended by June 2022	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
		Percentage of requested legal advices and support provided.	100% of requested legal advice and support provided by June 2022	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
		Percentage of requested contracts developed or edited and signed.	100% of requested contracts developed or edited and signed by June 2022	Contracts development	100% of requested contracts developed or edited and signed by June 2022	100% of requested contracts developed or edited and signed by June 2023	100% of requested contracts developed or edited and signed by June 2024	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026
		Percentage of requested by-laws developed or reviewed.	100% of requested by-laws developed or reviewed by	Development and 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	100% of requested by-laws developed or reviewed by June 2025	100% of requested by-laws developed or reviewed by June 2026
Human Capital Management	To effectively and efficiently recruit	Recruitment and retention of competent	Percentage coordination of	Recruitment and selection	90% coordination of	90% coordination of	90% coordination	90% coordination of	90% coordination

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**
	and retain competent Human Capital and sound labour relations	Human Capital	recruitment and selection processes	processes	recruitment and selection processes	recruitment and selection processes	recruitment and selection processes	recruitment and selection processes	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
			Number of OHS capacity building and awareness campaigns conducted	OHS Capacity Building	2 OHS capacity building and awareness campaigns conducted	None	None	None	None
			Percentage provision of personnel protective equipment requests from qualifying employees	Personnel protective equipment	100% provision of personnel protective equipment to	100% provision of personnel protective equipment	100% provision of personnel protective equipment	100% provision of personnel protective equipment	100% provision of personnel protective equipment

Key Performance Area (KPA) 6:		• **Municipal Transformation and Organizational Development**							
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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**
			in line with available budget.		qualifying employees in line with the available budget	requests from qualifying employees in line with available budget.	requests from qualifying employees in line with available budget.	requests from qualifying employees in line with available budget.	requests from 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	Submission of Return of Earnings to Compensation Commissioner	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	1 return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner
		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 implementation of employee relations interventions	100% of implementation of employee relations interventions	100% of implementation of employee relations intervention
			Number of induction sessions conducted	Induction sessions	2 induction sessions conducted	None	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**
		Capacitate the municipality's human capital	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	Submission of WSP to LGSETA by	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 programmes 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	100% of identified training programmes implemented for Councillors and employees	100% of identified training programmes implemented for Councillors and employees	100% of identified training programmes implemented for Councillors and employees
			Percentage of identified training programmes implemented for Councillors and Traditional Leaders	Training of councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	None	None	None	none
			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

Key Performance Area (KPA) 6:		• **Municipal Transformation and Organizational Development**							
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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 monitoring of external bursary	Bursary fund external	100% monitoring of external bursary	None	None	None	None
			Number of programs put in place to capacitate young people in the district (Learnerships, internships, or experiential training)	Learnerships/ Internships/ experiential training	1 programs put in place to capacitate young people in the district (Learnerships internships, or experiential training)	1 programs put in place to capacitate young people in the district (Learnerships/ internships/ experiential training)	1 programs put in place to capacitate young people in the district (Learnerships / internships/ experiential training)	1 programs put in place to capacitate young people in the district (Learnerships/ internships/ experiential training)	1 programs put in place to capacitate young people in the district (Learnerships / internships/ experiential training)
		Compliance with the Employment Equity Act (EEA)	Number of Employment Equity Reports submitted to DoL	Employment Equity Report submitted to DoL	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	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

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**
					management in compliance with the Employment Equity Act				
Integrated IT Services	To provide effective and efficient ICT services within the Municipality	Provision of ICT services within the Municipality	Number of sites implemented with community shared network	Implementation of community shared network	5 sites with community shared network implemented	5 sites with community shared network implemented	5 sites with community shared network implemented	5 sites with community shared network implemented	5 sites with community shared network implemented
			Number of server room monitoring system implemented	Implementation of server room monitoring system	1 site with server room monitoring system implemented	None	None	None	None
			Percentage of computer hardware, software, networks procured and implemented	Computer hardware, software, and networks	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	100% of computer hardware, software, networks procured and implemented	100% of computer hardware, software, networks procured and implemented
		Provision of a disaster management and emergency management software	Percentage of disaster management software maintained	Disaster management software	100 % of Disaster management software installed	100% of Disaster management software maintained	100% of Disaster management software maintained	100% of Disaster management software maintained	100% of Disaster management software maintained
		Provision of offices with access control and cameras	Number of offices installed with access control and/or cameras	Access control and camera system	2 offices installed with access control and cameras	1 satillite office installed with access control and /or	1 office installed with access control and	1 satillite office installed with access control and camera	1 satellite office installed with access

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**
						cameras	camera system	system	control and camera system
		Provision of integrated ICT network within the municipality	Percentage of integrated ICT network implementation	Implementation of integrated ICT network	100% Implementation integrated ICT network	None	None	None	None
		Network access storage devices procured	Number of network access storage devices procured	Procurement of network access storage devices	1 Network access storage devices procured and 3 sites with improved network cabling	1 Network access storage devices procured	1 Network access storage devices procured	1 Network access storage devices procured	None
	Improved systems and network	Computer systems, network and server maintenance and licencing	Percentage 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% 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
			Percentage of computer equipment maintained	Computer equipment maintenance	100% Maintenance of computer equipment	None	None	None	None
		Installation of Intregrated wide area network	Number of Intregrated wide area network installed	Intergrated Wide Area Network	1 Intergrated Area Network installed	None	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**
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities	Percentage of requested 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% procurement of requested office furniture subject to budget availability	100% procurement of requested office furniture subject to budget availability	100% procurement of requested office furniture subject to budget availability
			Percentage of obsolete air conditioners replaced	Air Conditioners	100% replacement of obsolete air conditioners	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	None
		Provision of transport and fleet to all employees and Councillors	Percentage of repairs and maintenance of vehicles	Repairs and maintenance of vehicles	100% repairs and maintenance of vehicles	None	None	None	None
			Number of vehicles purchased	Plant and equipment	2 vehicles purchased	4 vehicles purchased	4 vehicles purchased	4 vehicles purchased	4 vehicles purchased
			Number of Rapid response vehicle procured	Rapid response vehicle	1 Rapid response vehicle procured	1 Rapid response vehicle procured	1 Rapid response vehicle procured	1 Rapid response vehicle procured	1 Rapid response vehicle procured
			Number of fire vehicle procured	Fire vehicle	1 fire vehicle procured	1 fire vehicle procured	1 fire vehicle procured	1 fire vehicle procured	1 fire vehicle procured
			Number of fire vehicle refurbished painting, rebranding and sirens)	Refurbishment of Fire vehicles	1 fire vehicle refurbished	2 fire vehicle refurbished	2 fire vehicle refurbished	2 fire vehicle refurbished	2 fire vehicle refurbished
			Number of rear tanks replaced	Replacement of rear tanks	None	None	1 rear tanks replaced	1 rear tanks replaced	1 rear tanks replaced

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 water vehicle purchased	Water vehicles	2 water vehicle purchased	2 water vehicle purchased	2 water vehicle purchased	2 water vehicle purchased	2 water vehicle purchased
	To provide sustainable records management services	Provision and implementation of sound records management services	Number of offsite records management solutions maintained	Offsite records management solutions	None	None	1 offsite records management solutions maintained	1 offsite records management solutions maintained	1 offsite records management solutions maintained
			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 Human right Commission	1 PAIA reports compiled and submitted to Human right Commission	1 PAIA reports compiled and submitted to Human right Commission
			Number of POPIA reports compiled and submitted	POPIA Compliance	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted
			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.
			Number of disposal of records approved and implemented	Records disposal	1 disposal of records approved and implemented	1 disposal of records approved and implemented	1 disposal of records approved and implemented	1 disposal of records approved and implemented	1 disposal of records approved and implemented

TABLE 115: CORPORATE SERVICES DEPARTMENT: 2022/2023 – 2024/2025 PROJECT LIST AND 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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
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 2023	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by June 2025	3 000 000	3 000 000	3 000 000	Equitable Shares	CDM	N/A
CPSD-02	Advisory services	Provision of legal advices and support	CDM	Percentage of requested legal advices and support provided	100% of requested legal advices and support provided by June 2023	100% of requested legal advices and support provided by June 2023	100% of requested legal advices and support provided by June 2024	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 2023	100% of requested contracts developed or edited and signed by June 2023	100% of requested contracts developed or edited and signed by June 2024	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-04	Development and/or review of by-laws	Development and/or review of by-laws	CDM	Percentage of requested by-laws developed or reviewed	100% of requested by-laws developed or reviewed by June 2023	100% of requested by-laws developed or reviewed by June 2023	100% of requested by-laws developed or reviewed by June 2024	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								**3 050 000**	**3 050 000**	**3 050 000**	**ES**	**CDM**	**N/A**

HUMAN RESOURCES DEVELOPMENT													
CPSD-05	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	169 000	169 000	169 000	Equitable Shares	CDM	N/A
CPSD-06	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	6 562 000	8 167 000	8 820 000	Equitable Shares	CDM	N/A
CPSD-07	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-08	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activities conducted	1 HIRA activities conducted	1 HIRA activities conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-09	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage 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 personnel protective equipment requests from qualifying employees in line with available budget.	100% provision of personnel protective equipment requests from qualifying employees in line with available budget.	2 650 000	2 650 000	2 650 000	Equitable Shares	CDM	N/A
CPSD-10	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	2 550 000	2 550 000	2 550 000	Equitable Shares	CDM	N/A
CPSD-11	Return of Earnings	Submission of Return of Earnings to Compensation	CDM	Number of return of earnings submitted to	1 return of earnings submitted to the	1 return of earnings submitted to the	1 return of earnings submitted to the	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

		Commissioner		the Compensation Commissioner	Compensation Commissioner by June 2023	Compensation Commissioner by June 2024	Compensation Commissioner by June 2025						
CPSD-12	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
13	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 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 2024	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-14	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	2 750 000	2 750 000	2 750 000	Equitable Shares	CDM	N/A
CPSD-15	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	650 000	650 000	650 000	Equitable Shares	CDM	N/A
CPSD-16	Employment equity report	Submission of the employment Equity report to	CDM	Number of Employment Equity Reports submitted to	1 Employment Equity Report submitted to DoL by	1 Employment Equity Report submitted to DoL by by	1 Employment Equity Report submitted to	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

		Department of Labour		DoL	January 2023	January 2024	DoL by by January 2025						
CPSD-17	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								**15 691 000**	**17 296 000**	**17 949 000**			
ICT and IKM													
CPSD-18	Implementation of Community Shared Network	Implementation of Community Shared Network	CDM	Number of sites implemented with Community Shared Network	5 sites with Community Shared Network	5 sites with Community Shared Network	5 sites with Community Shared Network	150 000	150 000	150 000	Equitable Shares	CDM	N/A
CPSD-19	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage 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	100% of computer hardware, software, networks procured and implemented.	705 000	705 000	705 000	Equitable Shares	CDM	N/A
CPSD-20	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	240 000	240 000	240 000	Equitable Shares	CDM	N/A

CPSD-21	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or cameras	1 office installed with access control and camera system	1 satillite office installed with access control and camera system	1 satellite office installed with access control and camera system	100 000	100 000	100 000	Equitable Shares	CDM	N/A
CPSD-22	Procurement of network access storage devices	Back – up storage procurement of network access storage devices	CDM	Number of network access storage devices procured	1 Network access storage devices procured	1 Network access storage devices procured	1 Network access storage devices procured	245 000	245 000	245 000	Equitable Shares	CDM	N/A
CPSD-23	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment and network,	CDM	Percentage of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	Computer systems, network and server maintenance and licencing	Computer systems, network and server maintenance and licencing	4 900 000	4 900 000	4 900 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								**6 340 000**	**6 340 000**	**6 340 000**			

ADMINISTRATION													
CPSD-24	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 by June 2023	100% of requested office furniture procured in line with available budget by June 2024	100% of requested office furniture procured in line with available budget by June 2025	1 200 000	1 800 000	1 800 000	Equitable Shares	CDM	N/A
CPSD-25	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	4 vehicles purchased	4 vehicles purchased	4 vehicles purchased	2 500 000	2 500 000	2 500 000	Equitable Shares	CDM	N/A
CPSD-26	Rapid Response vehicles	Procurement of Rapid	CDM	Number of Rapid	1 Rapid Response	1 Rapid Response	1 Rapid Response	2 500 000	2 500 000	2 500 000	Equitable	CDM	N/A

		Response vehicles		Response vehicles procured	vehicle procured	vehicle procured	vehicle procured				Shares		
CPSD-27	Air- Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	450 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-28	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles procured	1 Fire vehicle procured	1 Fire vehicle procured	1 Fire vehicle procured	1 000 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A
CPSD-29	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles (painting, rebranding and sirens)	CDM	Number of fire vehicles refurbished	2 fire vehicles refurbished	2 fire vehicles refurbished	2 fire vehicles refurbished	550 000	550 000	550 000	Equitable shares	CDM	N/A
CPSD-30	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM	Number of fire stations refurbished	2 fire stations refurbished	2 fire stations refurbished	2 fire stations refurbished	1 000 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A
CPSD-31	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicles procured	2 water vehicles procured	2 water vehicles procured	2 water vehicles procured	2 000 000	2 000 000	2 000 000	Equitable Shares	CDM	N/A
CPSD-32	Offsite records management solution	Implementation of offsite records and back scanning	CDM	Number of offsite records management solutions maintained	None	1 offsite records management solutions maintained	None	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-33	PAIA reports compiled and submitted to Human right Commission	PAIA reports compiled and submitted to Human right Commission	CDM	Number of PAIA reports compiled and submitted to Human right Commission	1PAIA 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 Human right Commission	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-34	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	1 POPIA reports compiled and submitted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-35	Records Management	Implementation of records management	CDM	Number of compliance reports	4 compliance reports compiled and	4 compliance reports compiled and	4 compliance reports compiled and	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

				compiled and submitted on file plan	submitted on file plan.	submitted on file plan.	submitted on file plan.						
FD-02	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-06	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-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of 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
TOTAL BUDGET ADMINISTRATION								**11 200 000**	**11 800 000**	**11 800 000**			

Table 116 FINANCE DEPARTMENT: 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	An 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	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.	A 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.	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.	A 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.	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 within 60 days after the end of the quarter	Submission of financial statements to stakeholders	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	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
			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 31st August	Submission of Annual Financial Statements and Performance reports.	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August
			Number of draft budgets submitted to Treasury within10 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 within10 working days after tabling	Submission of final budget to Treasury	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after tabling	1 final budget submitted to Treasury within10 working days after tabling	Submission of final budget to Treasury
			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	mSCOA budget strings submitted to Treasury.
			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	
			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	

			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	
			Percentage of VAT 201 submitted within 30 days after the end of the month	Submission of of 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 working days after month-end	Submission of cash flow projection, bank and investment	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 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,	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

	price and place and that the quantity and quality will satisfy those needs)		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
	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
	To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Number of payroll 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
			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	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 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 service charges billed	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.	20% of water revenue collection from service charges billed.	30% of water revenue collection from service charges billed
Revenue Management	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to revenue management	Number of Prepaid Smart meters installed in Local Municipalities	Installation of Prepaid Smart meters	2 000 prepaid smart meters installed in Lepelle-Nkumpi Municipality	2 000 prepaid smart meters installed in Lepelle-Nkumpi Local Municipality	2 000 prepaid smart meters installed in Molemole Local Municipality	2 000 prepaid smart meters installed in Blouberg Local Municipality	N/A

Table 117: FINANCE DEPARTMENT: 2022/2023 – 2024/2025 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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
BUDGET AND TREASURY													
FD-01	Budget Compliance	Budget Treasury	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-01.1				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-01.2				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)	1 credible annual budget adopted as per Municipal Finance Manageme	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
						by 30 May.	nt Act (MFMA) by 30 May.						
FD-02	Financial reporting	Budget Treasury	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
FD-02.1				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-02.2				Number of annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statement and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	1 annual financial statements and performance reports submitted to the Auditor General by 31st August	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-02.3				Number of draft budgets submitted to Treasury within10 working days after tabling	1 draft budget submitted to Treasury within10 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

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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
FD-02.4				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-02.5				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
FD-02.6				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-02.7				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

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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
FD-02.8				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-02.9				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-03	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	OPEX	Number of 12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AND TREASURY								**OPEX**	**OPEX**	**OPEX**			

EXPENDITURE													
FD-04	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-05	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-05.1				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						
FD-05.2				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						
FD-05.3		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													
FD-06	Demand management	Development the 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-06.1		Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100% 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-07	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100% 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	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-07.1		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	90 days taken to appoint service providers since advertising of goods	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

						services	and services						
FD-08	Assets 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
FD-08.1		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-09		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	4 000 000	4 000 000	4 000 000	Equitable shares	CDM	N/A
TOTAL SUPPLY CHAIN MANAGEMENT								**4 000 000**	**4 000 000**	**4 000 000**	**Equitable shares**	**CDM**	**N/A**

REVENUE MANAGEMENT													
FD-10	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage 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	20% of water revenue collection from service charges billed	4 000 000	4 000 000	4 000 000	Equitable shares	CDM	N/A
FD-11	Prepaid Smart meters	Installation of Prepaid Smart meters		Number of Prepaid Smart meters installed in Local Municipalities	2 000 prepaid smart meters installed in Lepelle-Nkumpi	2 000 prepaid smart meters installed in Molemole	2 000 prepaid smart meters	10 000 000	16 893 000	17 243 000	Equitable shares	CDM	N/A

					Municipality	Local Municipality	installed in Blouberg Local Municipality						
DPEMS-23	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	50 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	OPEX	OPEX	OPEX	EPWP Grant	CDM	N/A
TOTAL BUDGET REVENUE MANAGEMENT								**14 000 000**	**20 893 000**	**21 243 000**			

SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

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

Table 120: 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 taken into account 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.

Below is a summary of CDM Sectoral Plans
:

Table 121: 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	Approved 30 June 2018	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		Not a District function
Local Economic Development Strategy	2015		Reviewed in 2015
Air Quality Management Plan	2006		Final AQMP availalble, 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 Aganang LM - 2014/15		Lepelle/Nkumpi SEA will be done in the 2019/20 financial year.
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	Polokwane IWMP completed. All other LM's to review their

Plans	Date of Approval	When is it due for Review	Comments
	(Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)		IWMP's Lepelle-Nkumpi LM began process in 2015/6. Others outstanding.
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 2018
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 Blouberg 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 122: 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, Goedehooop, 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; • Maintain established tourism attractions such	• 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 *ad-hoc* development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas; • The District's location far from other major business centres in South Africa leads to high transport costs; • The poor state of District roads especially in the rural areas does not encourage growth; • There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; • Low levels of buying power leads to an inability of the community to pay taxes and for

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	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.

1.3 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.

1.4 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.

1.5 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.

1.5.1 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.

1.5.2 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.

1.5.3 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.

1.5.4 Key Invention Areas taking into Consideration the above Challenges

- Marketing – experience driven tourism – expand on the brand of the district to local municipalities.
- Tourism economic infrastructure provision/upgrading/maintenance.
- Route development and signage.
- Tourism information centres.
- 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

1.5.5 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 123: 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 throughout LMs. 2.5.2 Development and promotion of universal accessibility tourism sta 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 conductive 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.

1.5.6 Priority Projects

Table 124: 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.

1.6 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 of 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.

1.7 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 tends to be lower than those found in urban areas because of the financial implication of providing sparsely populated settlements with similar levels of service to those that are found in urban areas. Alternative, more viable options to those found in urban areas thus need to be implemented. Urban areas have been divided into two categories according to densities. Rural areas are divided into higher density areas like villages and lower density areas like scattered settlements and farms.

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.

1.8 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.

1.9 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.

1.10 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**.**

1.11 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.

1.12 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.

1.13 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.

1.14 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.

1.15 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.

1.16 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.

1.17 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.

1.18 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.

1.19 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.

1.20 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.

1.21 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.

1.22 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.

1.23 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.

1.24 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 125: 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.
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.
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.
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.
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
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.
WSDP Topic 3: Water Services Asset Management (Infrastructure)									
3.1	Implement recommendations from		% Of recommendations, as		100% of recommendations	100% of recommendation	100% of recommendations	100% of recommendations	100% of recommendati

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
	Process Audit reports.		included in the Process Audits, implemented.		implemented	s implemented	implemented	implemented	ons 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 pipeliness.		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 Registerand updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Registerand updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Registerand updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Registerand updating existing infrastructure conditions.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Registerand 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.		Overal Blue Drop Score above 90%	Overal Blue Drop Score above 90%	Overal Blue Drop Score above 90%	Overal Blue Drop Score above 90%	Overal Blue Drop Score above 90%
4.6	Proper wastewater quality management		Green Drop Status		Overal Green Drop Score above 85%	Overal Green Drop Score above 85%	Overal Green Drop Score above 85%	Overal Green Drop Score above 85%	Overal 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 : CAPRICORN DISTRICT MUNICIPALITY 2022/23 – 2024/25 BUDGET SUMMARY

OPEX FUNDING			
Source	**ORIGINAL BUDGET 2022/23**	**ORIGINAL BUDGET 2023/24**	**ORIGINAL BUDGET 2024/25**
Equitable share	730 232 000	777 919 000	828 511 000
FMG	1 000 000	1 000 000	1 000 000
RRAMS	2 591 000	2 601 000	2 696 000
MIG	20 853 000	21 117 000	21 401 000
EPWP	3 747 000	-	-
WSIG	8 696 000	8 696 000	8 696 000
Interest on Investments	27 284 000	28 375 000	29 510 000
Other income (tender document, dontations etc)	1 141 000	1 175 000	1 210 000
Water sales water	70 459 000	74 687 000	79 168 000
Water sales sanitation	11 093 000	11 759 000	12 465 000
Interest on debtors	20 000 000	20 000 000	20 000 000
Transfer (to)/from capital revenue	(19 343 000)	(14 674 000)	(24 188 000)
TOTAL FUNDING	**877 753 000**	**932 655 000**	**980 469 000**

Operating Expenditure

OPERATING BUDGET			
	ORIGINAL BUDGET 2022/23	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25
SALARIES	376 089 000	404 783 000	437 117 000
COUNCILLORS' ALLOWANCES	18 484 000	19 964 000	21 560 000
GENERAL EXPENSES	192 144 000	206 767 000	222 331 000
OPERATING PROJECTS	81 637 000	72 821 000	58 055 000
ACTUARIAL GAINS AND LOSSES	16 500 000	17 930 000	19 485 000
INVENTORY CONSUMED	100 458 000	110 174 000	121 012 000
REPAIRS AND MAINTENANCE	26 210 000	31 210 000	28 962 000
DEBT IMPAIRMENT	66 231 000	69 006 000	71 947 000
DEPRECIATION	112 675 000	119 472 000	126 724 000
TOTAL	**990 428 000**	**1 052 127 000**	**1 107 193 000**
TOTAL CASH FLOW ITEMS	**877 753 000**	**932 655 000**	**980 469 000**

CAPITAL BUDGET			
	ORIGINAL BUDGET 2022/23	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25
WATER	321 813 000	322 519 000	337 476 000
WATER-O&M and Quality	34 128 000	30 515 000	42 272 000
EMERGENCY & DISASTER	1 250 000	-	-
CORPORATE SERVICES	13 150 000	13 450 000	13 450 000
	370 341 000	**366 484 000**	**393 198 000**

Total budget			
	ORIGINAL BUDGET 2022/23	ORIGINAL BUDGET 2023/24	ORIGINAL BUDGET 2024/25
Total funding	1 248 094 000	1 299 139 000	1 373 667 000
Total expenditure	1 248 094 000	1 299 139 000	1 373 667 000
Total expenditure (with non-cashflow transactions)	1 377 269 000	1 436 541 000	1 519 876 000

Ratios						
	ORIGINAL BUDGET 2022/23		ORIGINAL BUDGET 2023/24		ORIGINAL BUDGET 2024/25	
OPEX	877 753 000	70%	932 655 000	72%	980 469 000	71%
CAPEX	370 341 000	30%	366 484 000	28%	393 198 000	29%
TOTAL	**1 248 094 000**	**100%**	**1 299 139 000**	**100%**	**1 373 667 000**	**100%**

ANNEXURE B: LIST OF PROVINCIAL DEPARTMENTS AND SOEs PROJECTS

1. DEPARTMENT OF SPORT, ARTS AND CULTURE

2022/23 PROJECT LISTING

Department of Sport , Arts and Culture : CAPRICORN DISTRICT												
Capital and Maintenance of Projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2021/22**	**Budget 2022/23**	**Budget 2023/24**	**Budget 2024/25**
Seleteng Library	Construction of Seleteng Library – Phase 2	Lepelle – Nkumpi	70% Construction	24°18'23.3"S	29°38'24.6"E	April 2021	March 2022	R 25,182,041	R23,558,088	R0,00	R0,00	R0,00
Provincial Theatre	Construction of Limpopo Provincial Theatre	Polokwane	Feasibility completed by 31 March 2020.	23.9874882	29.458823	April 2021	March 2025	R187,000,00	R3,400,000	143,000,000	R91,080,000	R91,800,000
Molepo Library	Maintenance of Ga-Molepo public library	Polokwane	On – going maintenance	:24°01'59.1" S	29°44'33.7"E	April 2022	March 2023	R258,000	R0,00	R258,000	R0,00	R0,00
Lebowakgomo Public Library	Maintenance of Lebowakgomo public library	Lepelle - Nkumpi	On – going maintenance	24°15'04.0"S	29°38'08.9"E	April 2022	March 2023	R258,000	R0,00	R258,000	R0,00	R0,00
Alldays Library	Maintenance of Alldays public library	Polokwane	On – going Maintenance	:22°40' 57.68	"S 29° 6'8.94" E	April 2022	March 2023	R258,000	R0,00	R258,000	R0,00	R0,00
Polokwane Library	Maintenance of Polokwane Library	Polokwane	On – going Maintenance	23°54'28.0"S	29°27'15.1"E	April 2022	March 2023	R258,000	R0,00	R258,000	R0,00	R0,00

Westernberg Library	Maintenance of Western library	Polokwane	On – going Maintenance	23°54'17.0"S	29°25'48.6"E	April 2022	March 2023	R258,000	R0,00	R258,000	R0,00	R0,00
SUB-TOTAL								**R213,472,041**	**R26,958,088**	**R144,290,000**	**R91,800,000**	**R91,800,000**
TOTAL								**R213,472,041**	**R26,958,088**	**R144,290,000**	**R91,800,000**	**R91,800,000**

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

ANNEXURE B: LIST OF PROVINCIAL PROJECTS – All Districts

Department of Social Development												
Capital and Maintenance of Projects 10%		**Municipality 40%**		**Coordinates 10%**		**Period 10%**		**Project cost vs Expenditure to date 20%**		**Budget over MTEF period 10%**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2022/23**	**Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**
Polokwane Welfare Centre	Completion of repairs and maintenance	Capricorn	Maintenance in progress			April 2022	Sept 2022	R3,515mil	R2,476mil			
Maintenance of existing facilities	Repairs and maintenance	All Districts	Planning			April 2023	Mar 2024			R21,629mil		
Maintenance of existing facilities	Repairs and maintenance	All Districts	Planning			April 2024	Mar 2025				R23,0mil	0

Department of Social Development												
Capital and Maintenance of Projects 10%		**Municipality 40%**		**Coordinates 10%**		**Period 10%**		**Project cost vs Expenditure to date 20%**		**Budget over MTEF period 10%**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2022/23**	**Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**
SUB-TOTAL								**R15,560mil**	**R9,800mil**	**R21,629mil**	**R23,0mil**	
TOTAL												

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Mr. J.M Mahopo
Head of Departm

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Date