

PROJECTS	PROJECT MAJOR ACTIVITIES	INDICATOR	ANNUAL TARGET	EIA REQUIRE D (Y/N)	LOCALIT Y	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	FUNDING SOURCE	IMPLEMEN TING AGENT
Mafefe villages Lenting Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 20	4 300 000.00	0.00	-			MIG	LNIM
Madisha Ditoro Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 5	0.00	4 400 000.00	-			MIG	LNIM
Rakgwatha Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 14	0.00	4 400 000.00	-			MIG	LNIM
Hwelereng Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 13	0.00	4 400 000.00	-			MIG	LNIM
Bolahlagomo Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 6	0.00	0.00	-			MIG	LNIM
Hweshaneng Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 23	4 300 000.00					OWN	LNIM
Dublin Community Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 29	0.00	4 400 000.00				OWN	LNIM

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Lebowakgomo Community Hall (Unit A) ward 18	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 18	-	5 145 700	-			OWN	LNM
Ga-Ledwaba Traditional Authority Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 13	0.00	4 400 000.00	-			OWN	LNM
Mafe Traditional Authority Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 29	0.00	4 400 000.00	-			OWN	LNM
Makweng Community Hall	masonry, flooring, roof, painting, fence, electricity, septic tank and water supply	Number of new community halls constructed	1	N	Ward 7	4 300 000.00					OWN	LNM
Habakuk Warehouse	Refurbishment of existing building	Number of municipal and community facilities refurbished/rehabilitated	1	N	Ward 15	0.00	5 000 000.00	-			OWN	LNM
Construction of fencing at Lebowakgomo Library	Construction of palisade fencing	Number of new community facilities constructed	1	N	Ward 17	0.00	0.00	-			OWN	LNM
Upgrading of Parks in Lebowakgomo Zone B, P, R & S	Purchasing of park equipment	Number of municipal and community facilities refurbished/rehabilitated	4	N	Ward 15, 16, 17	0.00		5 000 000.00			OWN	LNM
Construction of Waste Transfer Stations		Number of new community facilities constructed	1	N	Ward	0.00					OWN	LNM
Development of	Building of new	Number of municipal	1	N	Ward 19	0.00		5 000			OWN	LNM

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a new waste disposal cell at Lenting landfill site	waste disposal cell	and community facilities refurbished/rehabilitated						000.00				
Development of Recreational Facilities (Marulaneng, Makgoba/ Lekgwareng, Kapa/GaMadiba na/Ngwaname)	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	Number of new recreational facilities constructed	3	N	Wards 20/27/29	3 575 000.00	0.00	-			MIG	LNM
Development of Recreational Facilities (Lekurung, Lesetsi, Maralaleng)	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	Number of new recreational facilities constructed	3	N	Ward 19/25/21	3 575 000.00	0.00	-			MIG	LNM
Development of Recreational Facilities (Mogoto, Molelane, Magatle, Seruleng, Lebowakgomo Units S, A, F RDP and Hwelereng)	Development of Sporting Facilities: Tennis Court, Netball Court and Soccer Pitch	Number of new recreational facilities constructed	3	N	Ward 9/12/4/2 /16/18/15/13	0.00	3 932 500.00	-			MIG	LNM
Programme: Sports, Arts and Culture												
Sports, Arts and Culture	OPEX			N		121 792.35	128 978.10	136 200.87			OWN	LNM
Programme: Waste Management												
Casual Labourers - Refuse	OPEX	Weekly waste collection in Lebowakgomo	-	N		879 000.00	933 058.50	987 642.42			OWN	LNM

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Refuse Removal - urban	OPEX	Weekly waste collection in Lebowaqomo	-			5 000 000.00	10 590 000.00	11 183 040.00			OWN	LNM
		Number of collection points provided with refuse removal in Mathibela, Rakgoatha, Matome, and Makweng and new points in Moletane, Seleteng, Mogodi/Podungwane, Dithabaneng, Makurung and Mamaolo	-	N		3 000 000.00	6 354 000.00	6 709 824.00			OWN	LNM
Refuse Removal - rural	OPEX				7, 8, 14, 22							
Rehabilitation of old dumping Site	OPEX	Number of dumping sites closed and rehabilitated at Unit A	1	Y	Wards 15,16,17,18	5 000 000.00	5 295 000.00	5 591 520.00			OWN	LNM
Waste Managemnt Programme	OPEX	Number of waste management information submitted on the Waste Information System on a quarterly basis	4	N		220 000.00	232 980.00	246 026.88			OWN	LNM
Management of Illegal Dumping	OPEX	Number of illegal dumping sites cleaned within Lebowaqomo and Zebediela on a quarterly basis	-	N		200 000.00	211 800.00	223 660.80			OWN	LNM
Landfill Site Management	OPEX	Number of monthly management reports produced on the landfill site	12	N		3 800 000.00	4 024 200.00	4 249 555.20			OWN	LNM
Programme: Environment and Biodiversity												
Environmental Management				N		30 000.00	31 770.00	33 549.12			OWN	LNM

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Services												
Municipal Greening	Trees Planting	Number of trees and plants planted		N	-	400 000.00	423 600.00	447 321.60			OWN	LNM
Greening: Municipal Premises		Number of trees and plants planted		N	-	50 000.00	52 950.00	55 915.20			OWN	LNM
Parks Maintenance		Number of new recreational facilities constructed		N	-	50 000.00	52 950.00	55 915.20			OWN	LNM
Gardening Tools & Material		Number of square metres of land area de-bushed and grass cutting		N	Institutional	200 000.00	211 800.00	223 660.80			OWN	LNM
Wetlands conservation	OPEX			N	Ward 5/16/27/28/29				00	00	OWN	LNM
Programme: OTHER CAPITAL ASSETS												
Motor Vehicles	Purchasing of plant and equipment	Number of vehicles purchased		N	Institutional	2 500 000.00	0.00	-			OWN	LNM
Grader & compactor truck	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	500 000.00	0.00	-			OWN	LNM
TLB	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	800 000.00					OWN	LNM
Trailers	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	100 000.00					OWN	LNM
Tipper Trucks	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	1 200 000.00					OWN	LNM
Mechanical Broom Tractor	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	700 000.00					OWN	LNM
Air Compressor	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	40 000.00					OWN	LNM
IT Facilities	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	1 224 000.00	500 000.00	550 000.00			OWN	LNM
Furniture	Purchasing of plant and equipment	Number of plant/equipment purchased		N	Institutional	400 000.00	2 904 577.83	-			OWN	LNM

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Buildings Electrical Connection for Community Halls	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	2 500 000.00	2 500 000.00	-			OWN	LNM
Upgrading of VTS from grade B to A	Electricity connection to halls	Number of halls provided with electricity		N	Various Wards	300 000.00					OWN	LNM
Mobile Road Safety Training Equipment	Building of VTS	Completed VTS		N	18	0.00	0.00	1 760 046.00			OWN	LNM
Lawn Mower/Tractor	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	100 000.00					OWN	LNM
Kitchen Appliance	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	300 000.00	0.00	-			OWN	LNM
Wireless Network Upgrade	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	3 000.00	0.00	-			OWN	LNM
Specialised Machinery/Vehicles	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	0.00	0.00	-			OWN	LNM
Machinery and Equipment	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	3 800 000.00	5 000 000.00	5 000 000.00			OWN	LNM
Mobile Container Storage	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	650 000.00	900 000.00	850 000.00			OWN	LNM
Office Equipment	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	100 000.00					OWN	LNM
Community Halls Furniture	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Various Wards	0.00	550 000.00	-			OWN	LNM
Surveillance cameras	Purchasing of plant and equipment	Number of plant/ equipment purchased		N	Institutional	100 000.00	0.00	-			OWN	LNM
Programme: Repairs and Maintenance												
Buildings Maintenance of	OPEX	Number of municipal facilities cleaned		N	Institutional	1 500 000.00	1 588 500.00	1 677 456.00			OWN	LNM
	OPEX	OPEX		N	Institutional	0.00	0.00	-			OWN	LNM

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the computerised learners licence test system					nal							
Cattle Pound Maintenance	OPEX	Number of municipal and community facilities refurbished/rehabilitated		N	Institutional	0.00	0.00	-			OWN	LNIM
Electricity Maintenance	OPEX	Percentage of street lights, high mast lights, community and municipal facilities job cards attended		N	Institutional	1 155 000.00	1 223 145.00	1 291 641.12			OWN	LNIM
Municipal Vehicle Costs and Services	OPEX	OPEX		N	Institutional	800 000.00	847 200.00	894 643.20			OWN	LNIM
Re-Gravelling of Roads and Internal Streets - gravel road	Re-Gravelling of Roads	Number of kilometres of Municipal Access Roads regavelled		N	Various Wards	0.00	0.00	-			OWN	LNIM
Roads and Stormwater	Cleaning of roads and storm water infrastructure	Number of kilometres of road surface and storm water drainage channels/culverts cleaned on municipal roads		N	Various Wards	3 000 000.00	3 177 000.00	3 354 912.00			OWN	LNIM
Office Equipment	OPEX	OPEX		N	Institutional	92 000.00	97 428.00	102 883.97			OWN	LNIM
OHS Equipment	OPEX	OPEX		N	Institutional	60 000.00	63 540.00	67 098.24			OWN	LNIM
Specialised Fleet: Roads	OPEX	OPEX		N	Institutional	1 261 200.00	1 335 610.80	1 410 405.00			OWN	LNIM
Surveillance Cameras	OPEX	OPEX		N	Institutional	120 000.00	127 080.00	134 196.48			OWN	LNIM
Maintenance of Fleet Management	OPEX	OPEX		N	Institutional	0.00	0.00	-			OWN	LNIM

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software												
Renovation of Public Facilities		Number of municipal and community facilities refurbished/rehabilitated			Various Wards	600 000.00	635 400.00	670 982.40			OWN	LNM
KPA. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Staff Salaries	OPEX	OPEX		N	Institutio nal	80 909 703.96	82 170 400.76	86 977 369.20			OWN	LNM
Councillors' Allowances	OPEX	OPEX		N	Institutio nal	18 134 224.02	18 373 568.09	19 402 487.90			OWN	LNM
Training	OPEX	Number of officials trained quarterly		N	Institutio nal	1 581 210.08	1 674 501.47	1 768 273.56			OWN	LNM
Traffic Expenses	OPEX	OPEX		N	Institutio nal	280 000.00	296 520.00	313 125.12				
Traffic Uniform	OPEX	OPEX		N	Institutio nal	150 000.00	158 850.00	167 745.60			OWN	LNM
OHS Equipment & Material	OPEX	Number of inspections/visits conducted quarterly		N	Institutio nal	280 000.00	296 520.00	313 125.12			OWN	LNM
Protective Clothing	OPEX	OPEX		N	Institutio nal	683 200.00	723 508.80	764 025.29			OWN	LNM
Specialised Fleet: Roads	OPEX	OPEX		N	Institutio nal						OWN	LNM
Employee wellness	OPEX	Number of employee wellness workshops conducted		N	Institutio nal	150 000.00	158 850.00	167 745.60			OWN	LNM
Electronic Traffic Fines Management System	OPEX	Functional Electronic Traffic Fines Management System		N	Institutio nal	1 000 000.00	1 059 000.00	1 118 304.00			OWN	LNM
Relocation of ENATIS	OPEX			N	Institutio nal	100 000.00	105 900.00	111 830.40			OWN	LNM
Legal fees	OPEX	Number of cases handled		N	Institutio nal	3 500 000.00	3 706 500.00	3 914 064.00			OWN	LNM
PMS	OPEX	Number of individual		N	Institutio nal	50	52	55			OWN	LNM

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Coordination		performance assessments conducted for senior managers quarterly			nal	000.00	950.00	915.20				
Internal Sporting Activities	OPEX			N	Institutio nal	500 000.00	529 500.00	559 152.00			OWN	LNM
Fleet Management Strategy	OPEX	number of reports on vehicle planned maintenance and cost management systems captured		N	Institutio nal	250 000.00	264 750.00	279 576.00			OWN	LNM
Fuel: Motor Vehicles & Fleet	OPEX			N	Institutio nal	4 224 000.00	4 473 216.00	4 723 716.10			OWN	LNM
Telephone	OPEX			N	Institutio nal	1 000 000.00	1 059 000.00	1 118 304.00			OWN	LNM
Printing and Stationary	OPEX			N	Institutio nal	1 554 000.00	1 645 686.00	1 737 844.42			OWN	LNM
Professional Fees	OPEX			N	Institutio nal	9 970 009.00	6 004 539.53	6 340 793.74			OWN	LNM
IT Support	OPEX	Number of Computers procured		N	Institutio nal	200 000.00	211 800.00	223 660.80			OWN	LNM
Forensic Services	OPEX	Number of forensic reports compiled and submitted		N	Institutio nal	1 000 000.00	1 059 000.00	1 118 304.00			OWN	LNM
Protective Clothing	OPEX	OPEX		N	Institutio nal						OWN	LNM
Development of Labour relations Policy	OPEX	Number of policies reviewed		N	Institutio nal	200 000.00	211 800.00	223 660.80			OWN	LNM
Work study	OPEX	Number of Work study reports compiled and submitted		N	Institutio nal	800 000.00	847 200.00	894 643.20			OWN	LNM
Physical Security		Number of weekly site visits conducted		N	Institutio nal	6 286 400.00	6 657 297.60	7 030 106.27			OWN	LNM

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KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
By-Law Enforcement	OPEX	Number of by-law enforcement operations conducted		N	Institutional	230	243	257			OWN	LNM
Ward Committees Support:	OPEX	Number of Bi-monthly Ward Committee meetings held		N	Institutional	4 927	5 217	5 510			OWN	LNM
	OPEX	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee		N	Institutional	158	168	177			OWN	LNM
Risk Management						700.00	063.30	474.84				
IDP Review Process	OPEX	2016/17 IDP approved		N	Institutional	1 200	1 270	1 341			OWN	LNM
	OPEX					000.00	800.00	964.80				
Audit Committee Expenses	OPEX	Number of Quarterly Audit Committee meetings held		N	Institutional	317	336	354			OWN	LNM
	OPEX					400.00	126.60	949.69				
Audit Fees	OPEX	Number of AGSA Queries attended to quarterly		N	Institutional	3 374	3 573	3 773			OWN	LNM
	OPEX					625.00	727.88	856.64				
Advertisement	OPEX	Communication support provided to internal and external stakeholders		N	Institutional	871	922	974			OWN	LNM
	OPEX					350.49	760.16	434.73				
Communications	OPEX	Communication support provided to internal and external stakeholders		N	Institutional	1 005	1 064	1 124			OWN	LNM
	OPEX					100.00	400.90	007.35				
Community participation	OPEX	Number of event management meetings held		N	Institutional	1 000	1 059	1 118			OWN	LNM
	OPEX					000.00	000.00	304.00				
KPA. LOCAL ECONOMIC DEVELOPMENT												
Programme: LED												
LED: Development of Northern	OPEX	Number of new northern informal trading stores		N	Ward 17	2 690	0.00	-			MIG	LNM
	OPEX					900.00						

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Informal Trading Stores		constructed										
SMME Support	OPEX	Number of quarterly capacity building sessions held with SMME's		N	Various Wards	210 000.00	222 390.00	234 843.84			OWN	LNM
LED Forums	OPEX	Number of LED Forum meetings held		N	Institutional	26 450.00	28 010.55	29 579.14			OWN	LNM
LED Learnership	OPEX			N	Institutional	327 926.10	347 273.74	366 721.07			OWN	LNM
Sector Forums	OPEX	Number of sector Forums held		N	Institutional	30 000.00	31 770.00	33 549.12			OWN	LNM
Shows and exhibitions	OPEX	Number of exhibitions held		N	Various Wards	52 900.00	56 021.10	59 158.28			OWN	LNM
KPA. SPATIAL RATIONALE												
Programme: Spatial Rationale												
Human Settlement Plan	OPEX	Approved Human Settlement Plan		N	Institutional		0.00	0.00			OWN	LNM
Spatial Development Framework Review	OPEX	Approved Spatial Development Framework		N	Institutional		0.00	0.00			OWN	LNM
Unit H Development of Residential Sites	Surfacing of streets and electricity reticulation	EIA conducted in Unit Q & Unit R Ext 3		Y	Ward 17		0.00	0.00			OWN	LNM
CROSS CUTTING ISSUES												
Programme: Special Programmes												
Special Focus Aged	OPEX	Number of special focus structures established and supported		N	Institutional	128 547.00	136 131.27	143 754.62			OWN	LNM
Special Focus: Children	OPEX	Number of special focus structures established and supported		N	Institutional	197 317.00	208 958.70	220 660.39			OWN	LNM

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Special Focus: Disability	OPEX	Number of special focus structures established and supported		N	Institutional	144 417.00	152 937.60	161 502.11			OWN	LNM
Special Focus: Gender Issues	OPEX	Number of special focus structures established and supported		N	Institutional	99 452.00	105 319.67	111 217.57			OWN	LNM
Special Focus: HIV & AIDS Programmes	OPEX	Number of special focus structures established and supported		N	Institutional	155 092.00	164 242.43	173 440.00			OWN	LNM
Youth Programmes: Campaigns	OPEX	Number of special focus structures established and supported		N	Institutional	144 417.00	152 937.60	161 502.11			OWN	LNM
Programme: EPWP												
EPWP-Casual Workers	OPEX	Number of EPWP beneficiaries appointed		N	All Wards	1 525 000.00	1 618 787.50	1 713 486.57			OWN	LNM
Programme: Disaster Management												
Disaster Provision	OPEX	Number of Local Disaster Advisory Forum meetings held		N	All Wards	50 000.00	52 950.00	55 915.20			OWN	LNM
Programme: Indigents Support												
Free Basic Electricity	OPEX	Number of Households provided with FBE		N	All Wards	8 220 000.00	8 704 980.00	9 192 458.88			OWN	LNM

1.3. PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/E MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
EMERGENCY SERVICES (FIRE AND RESCUE) (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-02	Procurement of Be-Safe Mobile Unit	Procurement of Be-Safe Mobile Unit	CDM	Number of Be-Safe Mobile Units procured	1 Be-Safe Mobile Units procured	1 Be-Safe Mobile Units procured	None	1 000 000.00	1 040 000.00	Nil	Equitable share	CDM	N/A
CMSD-04	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	1 fire safety awareness event held	200 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
DISASTER MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-07	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	Procurement of tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable	Procurement of tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable	Procurement of tents, 150 sleeping mats, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable	1 560 000.00	1 620 000.00	1 620 000.00	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/E MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CMSD-08	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	200 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
CMSD-09	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	60 000.00	70 000.00	70 000.00	Equitable share	CDM	N/A
CMSD-10	Disaster management awareness services	International day for disaster risk reduction (IDRR)	CDM	Number of IDRR awareness events held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	200 000.00	210 000.00	210 000.00	Equitable share	CDM	N/A
CMSD-12	Establishment of disaster management centre	Designs, Fencing, Drilling of water and installation of water reservoir and Construction of DDMC	CDM	Percentage of disaster management center established	20 percent Designs, Fencing, Drilling of water and installation of water reservoir of DDMC	100 percent Construction of DDMC (Completion of the construction work)	None	500 000.00	5 200 000.00	Nil	Equitable Share	CDM	N/A

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					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
MUNICIPAL HEALTH SERVICES (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-13	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-14	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	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-15	Procurement of Food and water quality monitoring accessories	Procurement of accessories for monitoring food and water quality	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	85 000.00	85 000.00	85 000.00	Equitable Shares	CDM	N/A
CMSD-16	Procurement of Food and water quality monitoring equipment	Procurement of equipment for monitoring of food and water quality	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	520 000.00	520 000.00	520 000.00	Equitable Shares	CDM	N/A
CMSD-17	Food and Water sampling	Food and water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	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/EI/MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CMSD-18	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000.00	105 000.00	105 000.00	Equitable Shares	CDM	N/A
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on 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	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-20	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-21	World Health Commemoration	Coordination and hosting of World Environmental Health Day Commemoration	CDM	Number of World Environmental Health Day coordinated.	None	None	None	Nil	Nil	Nil	Equitable Shares	CDM	N/A
SPORTS, RECREATION, ARTS AND CULTURE (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-22	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums	2 Community safety forums	2 Community safety forums	2 Community safety forums	40 000.00	45 000.00	48 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/IE MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				coordinated	coordinated	coordinated							
CMSD-23	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	110 000.00	115 000.00	120 000.00	Equitable Shares	CDM	N/A
CMSD-24	Refurbishment of community sport and recreation, arts and culture facilities	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facilities refurbished	210 000.00	215 000.00	220 000.00	Equitable Shares	CDM	N/A
CMSD-25	Sport and Recreation, Arts and Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programmes organised	110 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
TRANSPORT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-01	Development of Public transport rural infrastructure plan	Public transport rural roads infrastructure planning	CDM	Number of Public Roads Infrastructure plans developed	1 Rural Roads Infrastructure plan developed	1 Rural Roads Infrastructure plan developed	1 Rural Roads Infrastructure plan developed	1 921 000.00	1 971 000.00	2 100 000.00	Grant	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets				MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/E MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18				
DPEMS-02	Development of District Road Master Plan	Development of District Road Master Plan	CDM	Percentage of development of District Road Master Plan	30 percent (data collection, traffic pattern travel forecasts)	None	None	None	556 000.00	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-03	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy	CDM	Number of reviewed transport plans available	None	1 reviewed transport plan	None	Nil	2 000 000.00	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-04	Support the Development of Local Municipalities' Integrated Transport Plans Aganang, Molemole and Lepelle/Nkumpi	Support the Development of Local Municipalities' Integrated Transport Plans Aganang, Molemole and Lepelle/Nkumpi	CDM	Number of Local municipalities supported in the development of LITP's	None	None	None	Nil	Nil	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-05	Transport Indaba	Transport Indaba	CDM	Number of Transport Indaba conducted	None	1 Transport Indaba conducted	None	Nil	300 000.00	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-06	Road safety awareness campaign	Promote road safety in the district	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaign	5 road safety awareness campaign	5 road safety awareness campaign	80 000.00	80 000.00	80 000.00	80 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/E MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-07	Management of Lepelle-Nkumpi landfill site	Management of the Lepelle-Nkumpi landfill for 12 months	Lepelle-Nkumpi LM	Number of landfill management reports compiled	None	None	None	Nil	Nil	Nil	Equitable Shares	CDM / Lepelle-Nkumpi LM	Licensed
DPEMS-10	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	21 000.00	22 000.00	22 000.00	Equitable Shares	CDM	N/A
DPEMS-18	Alien plant eradication project	Eradication of alien plants to create EPWP jobs	Blouberg, Lepelle-Nkumpi, Polokwane, Molemole & Aganang LM	Number of EPWP jobs created through alien plant eradication project	150 EPWP jobs created through alien plant eradication project	200 EPWP jobs created through alien plant eradication project	None	1 145 000	1 839 000	Nil	CDM	CDM / Local Municipalities	N/A
DPEMS-19	Green and beautifying the district	Planting of trees for greening and beautifying the district	All municipal areas	Number of trees planted	750 trees planted	750 trees planted	None	250 000.00	250 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-20	Purchasing of 10 Recycling units	Purchasing of waste equipment for recycling purposes	All municipal areas	Number of recycling units/deposits purchased	10 recycling units/deposits purchased	10 recycling units/deposits purchased	None	186 000.00	200 000.00	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP	
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18				
DPEMS-21	Purchasing of waste trucks	Purchasing of waste trucks for local municipalities	Local Municipalities	Number of waste trucks purchased	1 waste truck purchased (Lepelle-Nkumpi)	None	None	None	1 800 000.00	Nil	Nil	Equitable Shares	GDM / Local Municipalities	N/A
DPEMS-22	Environmental awareness campaign	Conduct environmental awareness campaign in the communities	CDM	Number of environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	312 000.00	324 000.00	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-23	Environmental compliance inspection	Conduct environmental compliance inspection	CDM	Number of environmental compliance inspections conducted	4 environmental compliance inspections conducted	4 environmental compliance inspections conducted	4 environmental compliance inspections conducted	Nil	Nil	Nil	Nil	Equitable Shares	CDM	N/A
LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3: 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 stakeholder engagement held Forum Meetings held	4 LED stakeholder engagement held Forum Meetings held	4 LED stakeholder engagement held Forum Meetings held	Nil	Nil	Nil	Nil	Equitable Shares	CDM	N/A
DPEMS-28	Entrepreneurship support for schools & SMMES	Coordination of school competition	CDM	Number of school Entrepreneurship competition	1 School Entrepreneurship competition	1 School Entrepreneurship competition	1 School Entrepreneurship competition	110 000.00	114 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A