Molemole Municipality

2020/2021 INTEGRATED DEVELOPMENT PLAN

DRAFT

VISION: "A developmental people driven organization that serves its people"

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

Kopano ke maatla go aga setshaba se kaone

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1. MAYORS FOREWORD

Municipal Strategic Intent

First of all let me hasten to mention that this is the fifth generation IDP and Budget for this term of Council. It has indeed been quite an interesting journey since that August of 2016 when this term of Council was inaugurated. All me therefore to express my sincere gratitude to the people of this great municipality for their unwavering support over the term of this council.

As part of our approved IDP process plan we have prepared the draft IDP and Budget to outline the service delivery programme for the 2020/2021 financial year. We have compiled this draft documents against the background of tough economic times in the country. This is made worse by the corona virus which has started in November and has since reached pandemic proportions. The virus has caused panic in the global markets and would require our collective effort to curb its spread and minimize its impact to our societies.

Despite the above challenges we are still obligated as Council of this municipality to continue with our mandate of providing services to our people, more than ever before. Outlined below is a summary of municipal performance during the 2019/20 financial year.

Municipal Governance

All council committees, i.e. section 79, ward committees, portfolio committees as well as council, are functional and hold its meetings as scheduled. MPAC has been able to hold its quarterly meetings to exercise oversight over administration on behalf of Council. The committee has recently conducted a successful public consultation on the 2018/19 Annual report. The oversight report generated out of this consultations give a critical insight into the views of the communities about the performance of the municipality.

Key service delivery programmes

We are doing well with regard to our two road projects: Nthabiseng and Capricorn Park. However, due to the limited additional funding we have opted to only continue with the scope for Nthabiseng. The advert to upgrade 900 meters is already out to ensure we complete it by the end of this June of 2020.

The contractor is doing very well on Moletji office cluster project and we appreciate the support of the Community in the area, Ward Councillors and Moletji traditional authority.

Following the persistent community disruptions the smart meter project has been suspended for this financial year and will continue in the coming financial year.

Public participation

Our relationship with our communities continue to strengthen with each passing time. This is evidenced by the throngs of people of who attend our Council outreach programmes. As part of our mission and vision we have conducted community feedback sessions to listen to the views of our people and more importantly to appreciate the kind of challenges faced by the people with a view to use such information to prioritize our service delivery programmes. The IDP representative forum has also assisted to get inputs from our institutional stakeholders from traditional authorities, business sector, non-governmental organizations, disability forum, youth structures as well as the elderly.

As I present this draft IDP for the 2020/2021 on behalf of Molemole Council I urge all interested parties to work together in crafting a credible document for the people of this municipality. The draft service delivery projects have been outlined per key performance area in this document. We call on all our stakeholders to make their inputs during the consultation sessions.

Honourable Mayor
Cllr Masilo Edward Paya

2. EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Municipal Council has approved the 2019/20 IDP Process Plan to give effect to the review of the IDP and Budget as well as the review of the budget related policies. The key phases of the IDP and Budget review process are:

1. Analysis Phase
2. Strategies
3. Projects
4. Integration
5. Approval

The Analysis phase involves the collection of data about the state of development in the various municipal wards. The first step of this phase was to analyse the internal municipal environment. Further data was collected during the community feedback sessions held across the sixteen wards as well as monthly ward meetings convened by Ward Councillors. This has given us a clear indication of the extent of development within our municipality and service delivery challenges faced by the communities. The information gleaned from this sessions form an important basis for crafting responsive strategic interventions to meet the needs and aspirations of Molemole residents.

We can all agree that the economic hardships faced by the country will obviously have a negative bearing on our ability to cover all areas at the same time. The minister of finance has made that very clear during this year's budget speech. The trickle-down effect is not good for us. The allocation for MIG for this financial year has been adjusted by 4.6% or an increase of R 1.5 million for the 2020/21 financial year. Furthermore, additional funding for the 2019/20 financial year fell short of our expectations, from R 12 million in the

2018/19 financial year to R 8.1 million. Our equitable share has increased by 5.8% in the 2020/2021, 6% in the 2021/2022 and 4.5% in 2022/2023 financial year. Accordingly the property rates has increased by a marginal 4.5%. We hope that despite the tough economic times this increase shall not put a burden on our ratepayers.

Five of the six senior management positions are filled. We are still pursuing recruitment process to find suitable candidates for this very critical position.

The implementation of the Performance management system at all levels of employees is well on course. Mid-year assessments will be done by the end of the third quarter, followed by the annual assessments at the end of the financial year.

Our ability to effectively implement the service delivery programmes is premised on a proper organizational structure. We continue to keep a close watch on efficacy of our organizational structure to enable success and effective implementation of service delivery programmes.

In conclusion I would like to call on the people of Molemole, the political component, our stakeholders, the IGR collective as well as the administration of the municipality to join hands in ensuring that we continue our mandate of accelerating services to our people. Together we can make this municipality a better place for all its citizens to live in.

Mr. ML Mosena
Municipal Manager

3. PLANNING FRAMEWORK

3.1. INTRODUCTION

In this section, we provide a brief overview of legislative context within which the IDP process took place, the basis for IDP review process, institutional arrangements that are in place to drive the IDP process, the local, provincial and national contextual realities that framed the 2019/20 IDP review, process overview in terms of steps and events, the district public participation processes and nascent inter-governmental relations protocol that would assist in the alignment, coordination and integration of service delivery programs in the district.

3.2. POLICIES AND LEGISLATIVE FRAMEWORKS

The Integrated Development Plan (IDP) as primary outcome of the process of integrated development planning, is a tool for bridging the gap between the current reality and the vision of (1) alleviating poverty and meeting the short-term developmental needs of the community and stakeholders within the municipal area and (2) eradicating poverty from our municipality over the longer-term in an efficient, effective and sustainable manner.

The Constitution of the Republic of South Africa (Act 108 of 1996)

This is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance.

The new Constitution therefore provides for a new approach to government on national, provincial and local government levels.

The new constitutional model redefines the relationships between the three spheres of government by replacing the system of a vertical hierarchy of tiers with three overlapping planning processes and sets of plans, each relating to a different sphere of government.

The constitutional mandate that the Constitution gives to local government, is to:

- Provide democratic and accountable government for all communities,
- Ensure the provision of services to communities in a sustainable manner,
- Promote social and economic development,
- Promote a safe and healthy environment,
- Encourage the involvement of communities and community organizations in the matters of local government.

The principle of co-operative governance put forward in the Constitution means that national, provincial and local investments in municipal areas of jurisdiction must be coordinated to ensure that scarce resources are used for maximum impact. Municipalities must therefore adopt alternative planning approaches to address the challenges of providing equitable municipal services that are integrated with service delivery by other spheres of government.

As a “five-year strategic development plan” for the municipal area, the IDP not only informs all municipal activities for a set time period, but also guides the activities of all national and provincial line departments, corporate service providers and nongovernmental organizations in the municipality. Collectively these actions will ensure poverty alleviation in the short term while moving the municipality closer to the eradication of poverty over the longer term.

The White Paper on Local Government

The White Paper on Local Government expects from municipalities to be “working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives". Integrated Development Planning reinforces this decentralized system of government. IDP is thus not just another planning exercise, but will essentially link public expenditure to new development vision and strategies.

The Municipal Systems Act (MSA2000)

The Municipal Systems Act defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every council to adopt a single, inclusive and strategic plan for the development of its municipality. This plan should link, integrate and coordinate plans and take into account proposals for development of the municipality. It should also align the municipality’s resources and capacity with the implementation of the plan, it should form the policy framework and general basis on which annual budgets must be based; and be compatible with national and provincial development plans and planning requirements.

Other laws that provide guidelines for the development of IDP’S include:

The Local Government Transition Act Second Amendment Act 1996 (Act 97 of 1996), which requires each local authority to compile an Integrated Development Plan for their area of jurisdiction.

The Municipal Demarcation Act, 1998 that provides the framework for the ongoing demarcation process.

Spatial Planning and Land Use Management Act, 2013

The Municipal Structures Act, 1998, that defines the institutional setting for municipalities and describes their core functions and responsibilities.

- The National Environmental Management Act, 1998.
- The Water Services Act, 1997
- Municipal Finance Management Act, 2003 and
- Regulations passed in terms of the Environmental Conservation Act, 1989

There are a number of important Policy directives emanating from National and Provincial government as well as the district municipality that were considered in the review of this IDP. These include, but are not limited to:

- The National Development Plan 2030
- The National Spatial Development Perspective (NSDP);
- The Limpopo Employment, Growth and Development Plan, 2009-2014 (LEGDP);
- Back to Basics
- Vision 2014 (Millennium Goals, and Spatial Development Perspective (SDP);
- Integrated Sustainable Rural Development Strategy.
- The Breaking New Ground Housing Policy;
- Comprehensive Rural Development Programme (CRDP, 2009);
- Limpopo Provincial SDF;
- Capricorn District SDF
- Inclusionary Housing Policy;
- Capricorn District Municipality Disaster Management Plan, CDM-DMP);
- Capricorn District Municipality Water Services Development Plan (CDM-WSDP);
- Other local documents of relevance;

National Development Plan (2030)

The NDP focusses on the critical capabilities needed to transform the economy and society. In particular, it assists government in confronting the nine primary challenges by providing broad framework to guide key choices and actions that will help government in its drive to grow the economy, create jobs, address poverty and establish social cohesion, namely:

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact?
- What kinds of spatial forms and arrangements are more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion?
- How can government as a whole capitalise on complementarities and facilitate consistent decision making; and move beyond focusing on integration and coordination procedures to establishing processes and mechanisms that would bring about strategic coordination, interaction and alignment?

National Spatial Development Perspective.

All development proposals, interventions and projects that will emanate from the adopted SDF take place on space and for that reason the spatial dynamics of the Molemole Municipality will play a key role in the success of the strategy.

From a space economy, the Molemole Municipality has developed a Spatial Development Framework (SDF) in line with the dictates of the Local Government: Municipal Systems Act. The SDF has been developed to give effect to the National Spatial Development Perspective (NSDP).

The NSDP is South Africa's first set of National Spatial guidelines that establish an overarching mechanism which:

 Enables a shared understanding of the national space economy; and

 Provide a principle-based approach to coordinate and guide policy implementation across government (Republic of South Africa, the Presidency, 2011)

The NSDP puts forward a set of five normative principles to be considered when making infrastructure investment and development spending decisions in and between all three spheres of government:

i) Principle 1:

Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

ii) Principle 2:

Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

iii) Principle 3:

Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities. The Molemole Municipality will have to pursue this in earnest to ensure that investments are not scattered across the municipality leaving a minimal impact on development.

The implementation of key projects and investments in its nodes in terms of the current SDF sets a good example on the part of the municipality and such should continue to be emulated in line with the new SDF to be developed.

iv) Principle 4:

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should, beyond the provision of essential services, concentrate primarily on human capital development by providing social transfers such as grants, education and training and poverty relief programs and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities to enable people to gravitate, if they chose to, to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land & agrarian reform & expansion of agricultural extension services is crucial.

v) Principle 5:

To overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or 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 create regional gateways to the global economy. Molemole should follow same approach used in Principle 3 above.

LIMPOPO DEVELOPMENT PLAN (LDP 2014-2019/20)

Limpopo Development Plan has been developed as a way of defining how the province will contribute to the National Development plan and Medium Term Strategic Framework. The aim of the plan is inform planning and resource allocation at both provincial and municipal level.

INTEGRATED DEVELOPMENT PLANNING PERSPECTIVE

Integrated Development Planning is an expression of government plan at local level. In essence it is the plan that must incorporate all spheres of government plans for development and delivery of services to all Communities of the Municipality. The local municipality IDP must thus be aligned to the District IDP, Limpopo, employment, growth and Development plan and National Spatial Development Perspective.

3.3. MUNICIPAL POWERS AND FUNCTIONS

Specific powers and functions were assigned to Molemole Local Municipality in terms of Notice of Establishment (Notice No.307) that was published in Provincial Government Notice No. 307 of 2000.

The powers and functions are as follows:

- The provision and maintenance of child care facilities
- Development of local tourism
- Municipal planning
- Municipal public transport
- Municipal public works
- Storm-water management systems
- Administer trading regulations
- Provision and maintenance of water and sanitation
- Administer billboards and display of advertisement in public areas
- Administer cemeteries, funeral parlours and crematoria
- Cleaning
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Ensure the provision of facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Administer and maintenance of local amenities
- Development and maintenance of local sport facilities
- Develop and administer markets
- Development and maintenance of municipal parks and recreation
- Regulate noise pollution
- Administer pounds
- Development and maintenance of public places
- Refuse removal, refuse dumps and solid waste disposal
- Administer street trading
- Provision of municipal health services.
- The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC of corporative Governance in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No.878, dated 07 March 2003. The following district municipal powers and functions were transferred to local municipalities:
- Solid waste disposal sites
- Municipal roads
- Cemeteries and crematoria
- Promotion of local tourism and
- Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

3.4. MUNICIPAL PRIORITY ISSUES

The Municipality has the following core priority issues:

- Access roads
- Storm water drainage
- Electricity
- Environmental management
- Social amenities
- Law enforcement
- Spatial planning
- Local economic development
- Financial management
- Skills development
- Capacity building

3.5. INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS

It is the primary responsibility of Council, its Councilors, officials and staff to ensure that integrated planning is undertaken. The Molemole Local Council is responsible for the approval of the IDP for the municipal area.
This process belongs to the municipality and, thus, should be owned and controlled by the municipality. Councilors, senior officials, local/traditional authorities, sector departments and parastatals, civil society and trade unions, amongst others, have distinct roles to play during integrated development planning processes.

ROLES AND RESPONSIBILITIES

Roles	Responsibility
Municipal Council	The ultimate decision making body on IDP process. Approves, and adopt IDP.
Mayor	The Mayor is responsible for driving the whole IDP process in the municipality. The day to day management of the IDP process has been delegated to the Office of the Municipal Manager. The IDP Manager deals with the day-to-day issues relating to the IDP and chairs the IDP Steering Committee. The IDP Steering Committee is a technical working team of dedicated officials who together with the Municipal Manager and/or the IDP Manager must ensure a smooth compilation and implementation of the IDP.
Municipal Manager	The Municipal Manager’s Office serve as the driver responsible for the whole IDP Review process.

IDP Steering Committee	The IDP Steering Committee is a Technical Working Team of dedicated Heads of Departments and Senior officials who support the IDP Manager to ensure the smooth planning process. The IDP Steering Committee may appoint IDP Task Teams to deal with specific issues as delegated to them by the Steering Committee. In this regard, all municipal departments are expected to: • Providing relevant technical and financial information for analysis in order to • determine priority issues; • Contributing technical expertise in the consideration of strategies and • identification of projects; • Providing departmental operational and capital budgetary information; • Responsible for the preparation of project proposals; and • Responsible for preparing amendments to the draft IDP for submission to council for approval.
IDP Representative Forum	The IDP Representative Forum is the structure that facilitates and coordinates participation of various stakeholders in the IDP process. The IDP Representative Forum is well constituted and functional.
Communities	Communicate their needs and priorities through Ward Committees, Ward Councillors and through village, ward based meetings and imbizos.

Hereunder is stipulated the roles and responsibilities of the three spheres of government and other relevant stakeholders in the IDP process**:**

Roles & responsibilities of spheres of government and other relevant stakeholders in the IDP	
Spheres of Government	**Roles and responsibilities**
National Government	The role of the national government in the IDP process is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. National government's involvement in the process was basically restricted to the input from specific departments (e.g. DWAF) rendering services in the provinces and to assist and guide municipalities in the IDP process
Provincial government	The role of the provincial government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP'S of the District Municipalities within the province and to ensure that vertical /sector alignment

	took place between provincial sector departments and the municipal planning process.
District Municipality	The role of the District municipality is firstly to compile a 5-year IDP as part of an integrated system of planning and delivery, which will serve as an outline for all future development activities within the municipal area. Secondly, the District municipality is also responsible to effect horizontal alignment of the IDPs of the Local Municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDPs with other spheres of government and sector departments.
Other Stakeholders	The input and participation of corporate service providers, private sector, NGO's, representatives of organized stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services.

2019/2020 IDP PROCESS PLAN

- **Introduction**

This document details the process for the development of the next five year Integrated Development Plan (hereafter referred to as the IDP) for Molemole Municipality, covering the period 1 July 2019 to 30 June 2020.

The Integrated Development Plan is a municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus). It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The projects within the IDP are linked to the municipality's budget.

The Integrated Development Plan –

- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;

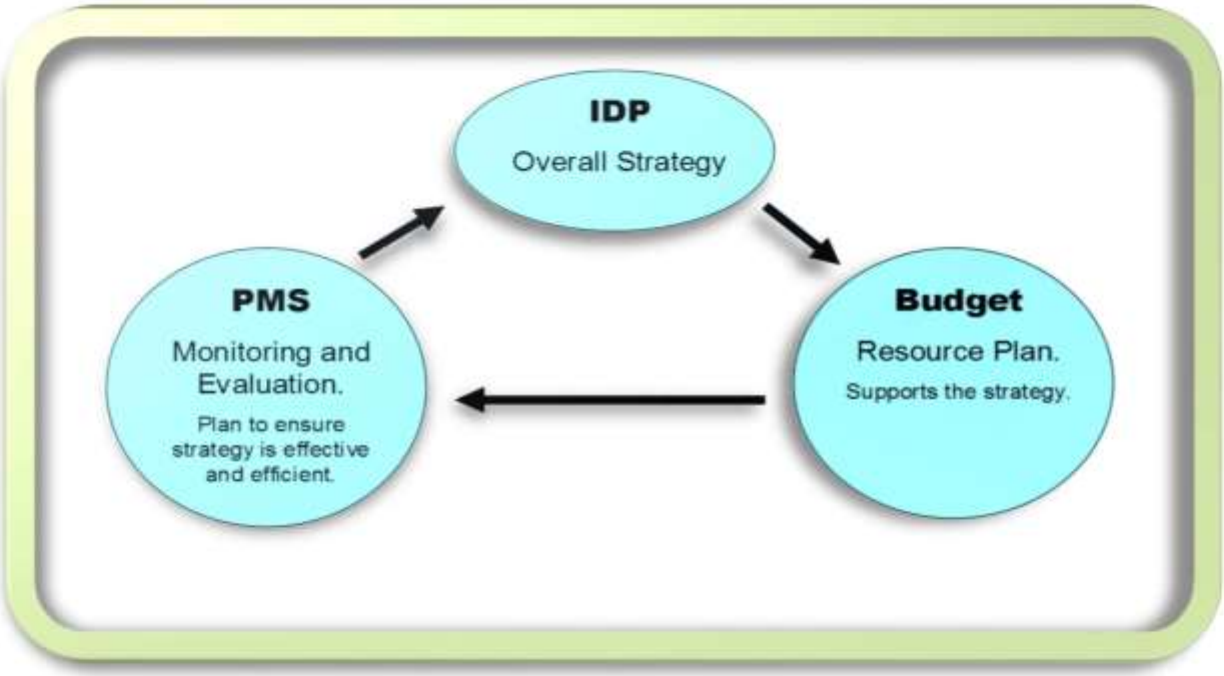
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

• Purpose of the IDP and Budget Process Plan

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compile its integrated development plan and the budget for the medium term budget framework as well as performance management system for implementation of the plan. The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget.

Every attempt has been made in this Process Plan to align the IDP and Budget preparation process, and the Performance Management System (PMS) review. The linkages of the three processes are summarized in the following diagram:



• SCOPE OF APPLICATION OF THE IDP

The IDP will be applicable to the Molemole Municipal Area which comprises of sixteen wards made up of the following villages:

Ward No.	Ward Councillor	Contact No.	Villages
01	Rathete Tshepiso	0734218351	Morebeng,Nthabiseng,Bosbult,boerlands,Capricorn Park.
02 ----	Rampyapedi Ngaletjane	0716151015	Ga-Sebone,Ga-Mokganya,Riverside,GaMasekela,Ga-Kgatla, Ga-Makgato, Ga- Rakubu, Ga-Mmasa, Masedi,
03	Seakamela Nakedi	0714526066	Ga-Phasha, Moshate, Greenside, Vuka, Motolone, Moneyane,Ga-thoka,Diwaweng,Gajoel,molotone.

Ward No.	Ward Councillor	Contact No.	Villages
04	Rathaha Masilo	0766064232	Sephala,Madiehe,Maila,Makwetja, Ga-Thoka, Mashaha,Mabula,Ga-Chewe
05	Mpati Lawrence	0765362479	Makgato,Lebowa,Mashabe,Morelele.Maphosa
06	Tawana Makoma	0823049154	Sekonye,Mmamolamodi,Ga-podu dikgading, Mphakane, Springs,
07	Nakana Sewatlalene	0827653318	Matseke, Ramatjowe, Sekhokho, Sefene
08	Malema Moni	0839945323	Sekakene, Mangata,Polatla, Sione,Ribane, Dikgolaneng,
09	Manthata Mokgadi	0608917881	Matswaing, Sekhokho, Dipateng, Nyakelang, RDP,Sekhwama
10	Sepheso Matlou	0603531658	Mogwadi,Makgalong A&B,Marowe,Moletjana
11	Ramukhubedu Naledzani	0715066178	Sekakene, Mankwe Park,Fatima,Maupye,Portion of Koekoek.
12	Kobola Sekwatle	0713848176	Newstand B Mohodi,Maponto,
13	Lehong Moyahabo	0824715723	Kofifi, Madikana, Newstand
14	Moreroa Mpelege	0792207523	Maupye, Koek-Koek Rheinland, Breyland, Bouwlast,Schoonveldt,Brussels,Mokgehle,Westphalia,Portion of Koekoek
15	Duba Marias	0824319202	Sako,Kanana,Witlig(mohlajeng)Kolopo,Sekuruwe, Maribana
16	Masoga Phuti	0711119791	Mabitsela,Phago,Phaudi,Flora,Masetlhong

• LEGAL REQUIREMENTS

The IDP process is regulated by the Municipal Systems Act read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001 and the Budget by the Municipal Finance Management Act read together with the Municipal Budget and Reporting regulations.

The Municipal Systems Act (MSA) prescribes and requires the following regarding the IDP process:

Section 28 of the MSA

(1) *Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

(2) *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*

(3) *A municipality must give notice to the local community of particulars of the process it intends to follow.*

Section 29 of the MSA

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

(1) be in accordance with a predetermined programme specifying timeframes for the different steps;

(2) through appropriate mechanisms, processes and procedures established in terms of

Chapter 4 allow for—

a. *the local community to be consulted on its development needs and priorities;*
b. *the local community to participate in the drafting of the IDP; and*
c. *organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;*

(3) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation.

• ANNUAL REVISION OF THE FIVE YEAR IDP

Legal requirements

Section 34 of the Municipal Systems Act refers to annual review and amendment of the IDP.

A municipal council-

(a) must review its integrated development

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand;

(b) *may amend its integrated development plan in accordance with a prescribed process.*

Purpose of annual IDP review

The purpose of the annual review is to

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5 year strategy; and
- Inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

Core components of the IDP

Section 26 of the MSA

An integrated development plan must reflect

(a) *the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*

(b) *an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*

(c) *the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*

(d) *the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*

(e) *a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*

(f) *the council's operational strategies;*

(g) *applicable disaster management plans;*

(h) *a financial plan, which must include a budget projection for at least the next three years; and*

(i) *the key performance indicators and performance targets determined in terms of section*

• PHASES OF THE IDP PROCESS TO PRODUCE AN IDP

The IDP document is crafted through the IDP process that typically comprises 5 phases as illustrated below:

• *PHASE 1: ANALYSIS*

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first.

Information on availability of resources is also collected during this phase.
At the end of this phase, the municipality will be able to provide:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources.

• *PHASE 2: STRATEGIES*

During this phase, the municipality works on finding solutions to the problems assessed in phase one. The Municipal Council and Management discuss strategic issues such as vision, mission, future directions, strategic outcomes and outputs as well as measures and targets for each strategic output.

• *PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET*

During this phase the municipality works on the design and content of projects/programmes identified during Phase 2. Clear details for each project have to be worked out and budget provision needs to be made for the next 3 years with updated cost estimates.

- ***PHASE 4: INTEGRATION***

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with poverty alleviation and disaster management. These strategies should be integrated with the overall IDP.

- ***PHASE 5: APPROVAL***

Finalization and approval of draft IDP and draft annual budget by end March annually. Make public the draft IDP and draft budget for comments and submissions. Consultation with communities and stakeholders and then final approval by Council by end May annually.

STRUCTURES OF PUBLIC PARTICIPATION IN THE IDP PROCESS

The IDP process and the participation of the community in this process have to be **structured.** Molemole Municipality has two distinct structures through which formalized public participation with its communities takes place i.e.

- The Ward Committee system
- Molemole IDP Representative forum

Ward Committees

The role of Ward Committees with respect to the IDP is to participate in the

- Preparation, implementation and review of the IDP,
- Establishment, implementation and review of a Performance Management System
  (PMS);
- Preparation of the budget.

METHODS AND CHANNELS OF INTERACTION WITH STAKEHOLDERS DURING IDP/BUDGET PROCESS PLAN

The following mediums/methods can be used to inform or communicate to stakeholders at any point in time during the process:

- Ward Committee meetings
- Social Media
- Public participation
- Newspaper/Municipal Publications
- Loud hailing
- Open Council meetings

ROLES AND RESPONSIBILITIES

The development of the Integrated Development Plan and Budget involves municipal officials, Councillors, as well as stakeholders external to the Municipality. It is one of the pre requisitions of a smooth and well organized IDP process that all role players are fully aware of their own and of other role players' responsibilities.

Internal Stakeholders

Role Player	Roles and Responsibilities
Municipal Council	▪ Consider and approve the IDP Process Plan, time schedule for the preparation, tabling and approval of the Annual budget. ▪ Consider and approve the IDP and Budget. ▪ Consider and approve the Budget. ▪ Ensure alignment of IDP, Budget and PMS ▪ Monitor and track implementation of IDP
Executive Committee led by the Mayor	▪ Responsible for the overall management, Co-ordination and monitoring of the process and drafting of the IDP. ▪ Assign and delegate responsibilities in this regard to the municipal manager. ▪ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ▪ Submit the draft IDP to the Council for adoption.

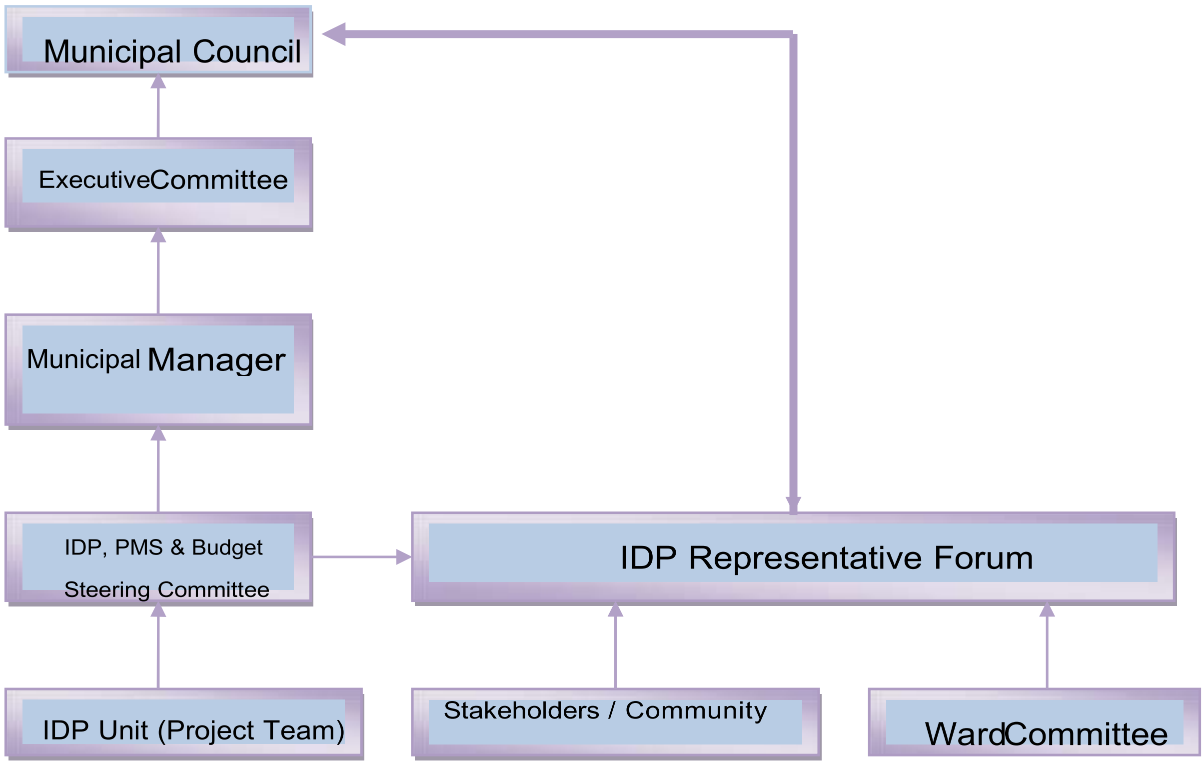
Role Player	Roles and Responsibilities
Ward Councillors	▪ Form a link between the municipal government and the residents. ▪ Link the IDP process to their constituencies and/or wards. ▪ Assist in organizing public consultation and participation (with particular reference to the functioning of ward committees). ▪ Monitor the implementation of the IDP with respect to their particular wards.
Municipal Manager and/or Snr. Manager : Strategic Services	▪ Prepare the IDP Process Plan. ▪ Undertake the day to day management and Co-ordination of the IDP process. ▪ Ensure that all relevant actors are appropriately involved and timeously informed. ▪ Nominate persons in charge of different roles. ▪ Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements. ▪ Respond to comments on the draft IDP. ▪ Ensure proper IDP documentation. ▪ Adjust the IDP in accordance with the proposals of the Provincial Minister of Local Government.
Directors and Managers	▪ Provide relevant technical, sector and financial information for analysis for determining priority issues. ▪ Contribute technical expertise in the consideration and finalization of strategies and identification of projects. ▪ Provide departmental operational and capital budgetary information. ▪ Responsible for the preparation of project proposals, the integration of projects and sector programmes.

Between Municipality and External role-players

Role Player	Roles and Responsibilities
Molemole Municipality	▪ Prepare and adopt the IDP Process Plan. ▪ Undertake the overall management and coordination of the IDP process which includes ensuring that: all relevant role-players are appropriately involved, appropriate mechanisms and procedures for community participation are applied, events are undertaken in accordance with the approved time schedule; ▪ Prepare and adopt the IDP. ▪ Adjust the IDP in accordance with the MEC of Local Government's proposal. ▪ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
Local residents, communities and stakeholders	Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the Ward Committees to: ▪ analyse issues, determine priorities, and provide input; ▪ keep their constituencies informed on IDP activities and their outcomes; and ▪ Discuss and comment on the draft IDP.
District Municipality	▪ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. ▪ Fulfills a coordination and facilitation role by: - Ensuring alignment of the IDP's of the municipalities in the district council area; - Ensuring alignment between the district and local planning, facilitation of alignment of IDP's with other spheres of government and sector departments - Preparation of joint strategy workshops with local municipalities, Provincial and national role-players and other subject matter specialists.
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 should participate in the IDP process so that they can be guided how to use their resources to address local needs. ▪ Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;

The interrelationships between the various structures as identified above as well as the workflow process to be followed in the drafting of the IDP is presented in the diagram bellow.

The information and/or data contained at the end of each IDP phase is a culmination of the work that shall have been concluded at the various sittings of the structures as depicted above. Engagements with the various internal departments will be on-going and the external sector departments shall be engaged in the formal inter-governmental relations (IGR) processes. The engagements above can be depicted as per the diagram below:



- **TIME-FRAMES FOR 2019/20 IDP AND BUDGET**

The time frames for the 2019/20 IDP and Budget processes are detailed below.

PHASE	PROCESS	ACTIVITY	RESPONSIBILITY	TARGET DATE
PLANNING	**PMS**	Submission of Performance Contracts to Council	Municipal Manager	26 July 2019
		Strategic Planning Session on the Review of 2018/2019 Organizational Performance on IDP/Budget	Management	31 July 2019
		Tabling of draft Annual Performance Report	Municipal Manager & Mayor	29 August 2019
	IDP and Budget	Tabling of 2019/2020 IDP/BUDGET Policy Review Process Plan	Municipal Manager & Mayor	29 August 2019
	IDP	Establishment of IDP Representative Forum and 1st IDP Rep Meeting (IDP Status Quo Report and 1st Quarter Report awareness session)	Mayor	31 October2019
ANALYSIS		Management Strategic working session on IDP Analysis Phase	Management	23,24 & 25 October 2019
	IDP	Finalize review of IDP Analysis Phase	Management	25 October 2019
STRATEGIES AND OBJECTIVES		Tabling of 3 year strategic IDP Budget Framework	Municipal Manager & Mayor	28 November 2019
		Tabling of draft policies	Municipal Manager & Mayor	28 November 2019
	PMS	Submission of 2019/2020 Mid-Year Organizational Performance Assessment Report on IDP and Budget	Municipal Manager	29 January 2020
		Tabling of 2018/2019 Draft Annual Report and submission to Oversight Committee	Mayor	29 January 2020
	BUDGET	Consideration of budget adjustment by council	Mayor	26 February 2020
PROJECTS, PROGRAMMES and BUDGET	**PMS**	Public Hearings on 2018/2019 Draft Annual Report	Municipal Public Accounts Committee	03–07 February 2020
	IDP	2nd IDP Representative Forum (IDP Status Quo Report and 2nd Quarter Report awareness session)	Mayor	29 February 2020

PHASE	PROCESS	ACTIVITY	RESPONSIBILITY	TARGET DATE
		Submission of 2020/2021 Ward Priorities to Council	Ward councillors	29 January 2020
		Strategic working session on IDP Strategies & Projects Phase	Management & Council	16,17&18 March 2020
	IDP AND BUDGET	Presentation of Draft 2020/2021 IDP/Budget & Budget related policies to Portfolio Committees	Management	12 – 13 March 2020
		Consideration of Draft IDP/Budget related policies to be tabled to EXCO	Management	26 March 2020
	PMS	Submission of reviewed 2019/2020 SDBIP aligned to budget adjustment and Adjustment budget 2019/2020 to Provincial Treasury, National Treasury and COGHSTA	Municipal Manager	27 March 2020
	IDP AND BUDGET	Tabling of 2020/2021 Draft IDP/Budget and Draft Budget related policies to Council	Municipal Manager	26 March 2020
	PMS	Tabling of 2018/2019 Annual and Oversight Report to council	Mayor	26 March 2020
	IDP AND BUDGET	2020/2021 Draft IDP/Budget Consultative Meetings	Mayor	06– 10 April 2020
APPROVAL	IDP AND BUDGET	3rd IDP Representative Forum (Draft IDP/Budget and 3rd Quarter report)	Mayor	24 April 2020
		Final Draft IDP/Budget and budget related policies presented to portfolio committees	Senior Managers	16 – 17 April 2020
		Final Draft IDP/Budget and budget related policies presented to EXCO	Municipal Manager and All Senior Managers	28 or 29 April 2020
APPROVAL	PMS	Organizational strategic planning session (finalization of inputs from communities during public consultations)	All Senior Managers, Divisional Managers and All councillors	26,27 & 28 May 2020
	IDP AND BUDGET	Tabling and Approval of 2020/2021 Final IDP/Budget and Draft 2019/2020 SDBIP	Mayor/Council	29 May 2020
POST APPROVAL		Submission of approved 2020/2021 IDP/Budget to MEC(COGHSTA),Provincial Treasury and National Treasury	IDP Manager	08 June 2020
		Publish and distribute approved 2020/2021 IDP/Budget	Municipal Manager	15 June 2020

PHASE	PROCESS	ACTIVITY	RESPONSIBILITY	TARGET DATE
	PMS	Submission and approval of 2020/21 Final SDBIP to the Mayor	Municipal Manager	25 June 2020
		Submission and approval of 2020/2021 Performance contracts of section 57 managers to EXCO/COUNCIL	Municipal Manager	26 July 2020

CONCLUSION

- This process plan is another attempt in our venture as a municipality to continuously improve on the alignment of our processes both internally and externally as envisaged by South Africa's legislative framework.
- The focus of the IDP formulation and budget processes as detailed above is to improve on the implementation aspect, financial sustainability and clear linkage between the two processes, resulting in increased and better service delivery to all the communities of Molemole Local Municipality.

MEC' IDP ASSESSMENT REPORT.

The annual MEC's Assessment of IDP's forms the basis of the review processes of the IDP and Budget. Issues raised by the assessment report are considered in the next cycle of the IDP review. In preparation of this Final 2018/2019 IDP/Budget consideration was made to the IDP assessment report of 2017/2018.

The following issues were raised during the IDP assessment of 2017/2018 and all of these issues raised were attended to during the preparation for the 2018/2019 IDP.

Evidential Criteria / KPIs	Yes/No
Are the powers and functions of the municipality outlined?	Yes
Is there an indication of structures to drive the IDP?	Yes
Is there a reflection of Municipal Priorities?	Yes
Is there an IDP Steering Committee (comprising of Section 56 Managers and other key officials) to drive the IDP Process?	Yes

Evidential Criteria / KPIs	Yes/No
Is there a functional IDP Representative Forum representing a wide-range/ diverse stakeholders?	Yes
Is there an adopted IDP Review Framework and Process Plan to guide the IDP Review Process?	Yes
Did public participation take place as envisaged in the IDP Process Plan?	Yes
DEMOGRAPHIC PROFILE	
Is there any reflection of the following: i.e. Population Trends, Age Distribution in terms of Gender, Male and Female, Unemployment Rates, Income levels, Education Profile, People with Disabilities?	Yes
Does the spatial analysis provide a picture of the spatial challenges with regards to:- - Land use management tools, - Land claims, Growth points - Settlement Patterns and Development, - Informal Settlement and land invasions, - Degradation of the natural environment , and - Opportunities (i.e. land availability) of the municipality?	Yes
Is there an indication of the hierarchy of settlements (i.e. PGP, DGP, LSC or 1st to 5th Order settlements) within the municipal area?	Yes
Does the spatial analysis provide maps to depict space economy?	Yes
Does the municipality have (strategic) objectives to address spatial challenges highlighted?	Yes
Are the spatial strategies of the municipality responding to the spatial challenges and opportunities in the municipality?	Yes
Is there an indication of spatial programmes / projects with: ▪ Targets and indicators; ▪ Timing; ▪ Cost and budget, and ▪ Implementing agent(s)?	yes
Are the spatial projects responding to the spatial strategies of the municipality?	Yes
Are there other spatial projects initiated by sector departments in the municipality?	Yes

Evidential Criteria / KPIs	Yes/No
Does the municipality have a Spatial Development Framework SDF)	Yes
Does the municipality have a Land Use Management System / Scheme (LUMS) to guide land use in the municipality?	No
Is there an indication of the following aspects? Biophysical Environment, Overgrazing, Erosion , Veld Fire, Topography , Deforestation, Global Warming and Climate Change , Geology Air Quality, Waste Management, Heritage Sites, Natural Water bodies and Wetlands, Chemical Spills and Hazardous accidents and Informal Settlement.	Yes
Does the municipality have strategic objectives to address Air pollution and Climate change challenges?	Yes
Is there an indication of Environmental programmes / projects with: ▪ Targets and indicators; ▪ Timing; ▪ Cost and budget, and ▪ Implementing agent(s)?	Yes
Are the Environmental programme/projects responding to the Environmental strategies of the municipality?	Yes
Are there Environmental s projects initiated by sector departments in the municipality?	Yes
Does the municipality have Environmental Management Plan?	No
KPA 2: Basic Service Delivery & Infrastructure Planning	
Does the municipality have powers and functions with regard to the provision of water and sanitation?	
Is the municipality designated as a Water Services Authority (WSA) and/or Water Service Provider (WSP)	
Is there a depiction of the Water Catchment Areas and Water sources in the municipality?	Yes
Is the water and sanitation services backlog indicated in the analysis?	Yes

Evidential Criteria / KPIs	Yes/No
Is there an indication of the provision of Free Basic Water (FBW) and Free Basic Sanitation (FBS) in the municipality?	Yes
Are the water and sanitation services (strategic) objectives of the municipality articulated?	Yes
Is there an indication of strategies for: ▪ improving access to sustainable water and sanitation services ▪ Maintaining, extending and upgrading the municipal water and sanitation assets;	Yes
Is there an indication of all the water and sanitation programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Is there a link (relation or logical sequencing) between the "water and sanitation strategies" and the "water and sanitation" projects?	Yes
Are there other water and sanitation projects initiated by other parties in the municipality?	Yes
Integration Phase: Water and Sanitation	
Does the municipality have a Water Services Development Plan?	
If no, which agency performs this function other than the municipality?	
Is the municipality an electricity services provider, if not, who provides electricity services in the municipal area?	
Is the electricity backlog of the municipality indicated?	Yes
Is there an indication of other sources of Energy?	No
Is there any indication of the provision of Free Basic Electricity (FBE) in the municipality?	Yes
Are there "electricity and energy provision" (strategic) objectives of the municipality articulated?	Yes

Evidential Criteria / KPIs	Yes/No
Are there strategies for: ▪ Improving access to sustainable and affordable electricity services; ▪ Maintaining, extending and upgrading the municipal electricity assets	 Yes Yes
Is there an indication of energy / electricity programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Is there a link (relation or logical sequencing) between the "energy / electricity strategies and energy/electricity projects?	Yes
Are there other energy / electricity projects initiated by Eskom, the Department of Mineral Resources and the Department of Energy?	No/ yes
Is the municipality an electricity services provider?	Yes
If yes, does the municipality have an Energy Master Plan?	No
If no, which other parties are responsible for the provision of electricity services in the municipality?	
Does the municipality have Powers and Functions on roads?	No
Does the analysis phase provide the state of roads and storm water-drainage, and the backlogs thereof?	Yes
Which other institution(s) have powers and functions on national, provincial, district roads within your municipality?	
Are the "roads and storm water drainage" (strategic) objectives of the municipality articulated?	Yes
Are there strategies for: ▪ Provision of sustainable roads and storm water drainage; and ▪ Rehabilitation/Maintenance, extension and upgrading of municipal roads and storm water drainage?	 Yes Yes

Evidential Criteria / KPIs	Yes/No
Is there an indication of roads and storm water programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Is there a link (relation or logical sequencing) between the “roads and storm water” strategies and the “road and storm water” projects?	Yes
Are there other roads and storm water projects initiated by the district, Road Agency Limpopo, the Department of Roads and Transport and SANRAL in the municipality?	Yes
Does the municipality have a Roads Master Plan?	Yes
Does the municipality have powers and functions with regard to waste management?	Yes
Does the analysis indicate the (rural and urban) backlog level of waste management in the municipality?	Yes
Is there waste collection in rural areas?	No
Does the municipality have licensed land fill site(s)	Yes
Are the “waste management” (strategic) objectives of the municipality articulated?	Yes
Are there strategies for: ▪ Provision of sustainable waste-management infrastructure; ▪ Maintaining and upgrading the municipal waste management assets (like transport, bins and landfill sites)	Yes
Is there an indication of waste management programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Is there a link (relation or logical sequencing) between “waste management” strategies and “waste management” projects?	Yes

Evidential Criteria / KPIs	Yes/No
Are there other waste management projects initiated by the parties in the municipality?	Yes
Does the municipality have an Integrated Waste Management Plan?	No
Does the analysis provide an indication of public transport challenges in the municipality? Is there indication of mode of public transport in the municipality?	Yes
Are the public transport (strategic) objectives of the municipality articulated?	Yes
Is there an indication of public transport programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Is there a link (relation or logical sequencing) between the "public transport strategies and the "public transport" projects?	No
Are there other public transport projects initiated by the Dept. of Roads and Transport or other parties in the municipality?	Yes
Is the municipality a transport authority	No
If yes, does the municipality have an Integrated Transport Plan?	No
Does the analysis provide a picture of the state of housing in the municipality?	Yes
Is there an indication of backlog In the provision of housing in the Municipality?	Yes
Does the municipality have objectives and detailed strategies aimed at achieving sustainable and integrated human settlements?	
Is there an Indication of Human Settlement Project/Programme with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	No
Does the municipality have the Human Settlement Plan?	yes
Has the municipality indicated the backlogs of classroom guided by norms and standards?	Yes

Evidential Criteria / KPIs	Yes/No
Are there strategic objectives and strategies to address backlogs regarding categories of schools and classrooms in the municipality?	Yes
Are there planned programmes/ projects budgeted for to address schools and classroom shortages in the municipality?	No
Does the analysis provide a Picture of number of health Facilities as well as shortage/backlogs thereof?	Yes
Is there an indication of State of prevalence of Range of diseases Including, HIV & AIDS?	Yes
Are there strategic objectives and strategies to address backlogs regarding health provision	No
Are there projects/programme in relation to health provision	Yes
Does the municipality have Health Plan guided by the health and norms standards?	No
Is there an indication of safety and security challenges in the Municipality	Yes
Are there strategic objectives and strategies to address challenges of safety and security?	Yes
Has the municipality reflected safety and security programme/ projects with - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	No
Safety and Security – Integration Phase	
Does the municipality have Safety and Security strategy?	No
Does the analysis provide status on Disaster management/Emergency Services in the municipality?	Yes
Are Disaster management /Emergency Services strategic objectives and strategies highlighted in the IDP?	Yes

Evidential Criteria / KPIs	Yes/No
Is there an indication of disaster programme/projects with - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Does the municipality have Disaster Management Plan?	Yes
Does the analysis provide the following: i.e. Network Infrastructure challenges	Yes
Are the telecommunication strategic objectives and strategies reflected in the IDP	No
Are there telecommunication programme and projects with targets and indicators; - timing; - cost and budget, and - implementing agent(s)?	No
Does the analysis provide challenges with regard to libraries, sports, Art and cultural challenges and backlogs on recreational facilities?	Yes
Are the strategic objectives and strategies indicated to address libraries sports, art, and culture challenges?	No
Are there programme/projects with targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Does the analysis provide the economic profile for the municipality, in terms of: • Economic challenges (e.g. unemployment rates, disaggregated in terms of gender, age, etc. • Levels of current economic activities – dominant sectors and potential sectors	 Yes Yes
Is there a clear indication of the state of the local skills base?	Yes
Is there any indication of the number of jobs created in your municipality through LED initiatives?	Yes

Evidential Criteria / KPIs	Yes/No
Are the “Local Economic Development” (strategic) objectives of the municipality articulated?	
Are there strategies for: ▪ Business attraction, expansion and retention; ▪ Promoting (Public -Private – Partnerships (PPP) and community partnerships in building the local economy; ▪ Enhancing cluster / sector competitiveness; and ▪ Place marketing	Yes Yes Yes No
Is there an indication of the LED programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Is there a link (relation or logical sequencing) between the “Local Economic Development” strategies and the “Local Economic Development” projects?	Yes
Are there other complimentary LED programmes / projects initiated by the other spheres of government or non-governmental agencies in the municipality?	Yes
Does the municipality have Local Economic Development Strategy?	Yes
Is there an indication of municipal relations with key stakeholders such as traditional leadership, business sector, non-governmental and community based organizations, academic and research institutions?	Yes
Is there any indication of audit, corruption, and risk management, Audit Findings, Availability and Functionality of MPAC, Council Committee, Supply Chain Committee communication challenges within the municipality?	Yes
Is there evidence showing: • Special focus to promote people with disabilities, women and youth? Gender equity promoted for access to economic opportunities?	Yes
Are Ward Committees established and Community Development Workers (CDWs’) appointed to serve as conduits between the municipality and the community?	Yes
Are the “good governance and public participation” (strategic) objectives of the municipality articulated?	

Evidential Criteria / KPIs	Yes/No
Are there strategies for: ▪ Promoting good governance in the municipality; ▪ Promoting effective communication and public participation in the municipality; ▪ Promoting the needs of special groups (women, the disabled and youth)	
Is there an indication of governance and public participation programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	
Does the municipality have the following:	
Community participation strategy	Yes
Internal Audit Committee Function	Yes
Complaints Management System	Yes
Risk Management Strategy	Yes
Anti-Corruption Strategy	Yes
Are there indications of corrective steps for Audit finding or reports with matters of emphasis?	Yes
KPA 5: Financial Viability	
Does the status quo analysis reflect the following with regard to financial viability: • Revenue management and credit control • Indication of national and provincial allocations • Rates/Tariff Policy • Cash Flow management • Indigent Policy • Banking and Investment Policy • Supply Chain Management • Tariff Policy • Inventory and Asset Management	Yes Yes Yes Yes Yes Yes Yes

Evidential Criteria / KPIs	Yes/No
Are the “financial” (strategic) objectives of the municipality articulated?	
Are there strategies for promoting proper financial management in the municipality?	Yes
Is there an indication of financial programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	Yes
Does the municipality have an: - MTEF Allocations - 5 Year Financial Plan - Tariff policies - Rates and Taxes policies - Supply chain management policies	Yes
Are the powers and functions of the municipality indicated?	Yes
Is there an indication of an approved organizational structure of the municipality?	Yes
Does the analysis provide an indication of whether the organogram is aligned to the powers and functions of the municipality?	Yes
Are there any employment equity challenges outlined?	Yes
Are the skills needs of the municipality articulated?	
Is the vacancy rate within the municipality outlined?	
Are the municipal transformation and organizational development strategic objectives of the municipality articulated?	
Is there an indication of municipal transformation and organisation development programmes / projects with: - targets and indicators; - timing; - cost and budget, and - Implementing agent(s)?	
Is there a link (relation or logical sequencing) between the strategies and the projects?	

Evidential Criteria / KPIs	Yes/No
Does the municipality have an Institutional Plan?	Yes
Is there a Workplace Skills Plan?	Yes
Does Municipality have an Employment Equity Plan?	Yes

During the 2018/2019 IDP assessment, there was only one finding of misalignment of IDP and SDBIP target on one project of Mohodi Sports Complex. The finding has been agreed upon and will be attended to during the 2018/2019 IDP/BUDGET review process in preparation for the 2019/2020 IDP. The overall rating of our IDP improved from medium in 2017/2018 to high rating in the 2018/2019 IDP assessments.

4. SITUATIONAL ANALYSIS.

MUNICIPAL PROFILE

In this section, we provide the following information:

1. An overview of the important demographic indicators of the Molemole Local Municipality, the overall perspective of the area, its trends and tendencies.
2. Highlight key areas of concern and
3. Identify the strengths we have in realizing our vision.

The analysis phase of the IDP reflects the status quo of socio-economic and institutional situation within the geographical area of the Molemole Local Municipality. In this phase of the IDP we introspect the material conditions on the ground and or within the geographic space of the municipality.

The purpose of undertaking a municipal situational analysis is to ensure that planning decisions are based on people's priority needs and problems, knowledge on available and accessible resources as well as proper information and a profound understanding of the dynamics influencing development in the municipality.

The availability of information is critical to guide and inform planning, source allocations, project management, monitoring and evaluation. Consideration of people's priority needs and problems is of paramount importance as it assist to come up with informed developmental needs that emanates from participatory community development as mandated by chapter 4 of the Municipal Systems Act 32, of 2000.

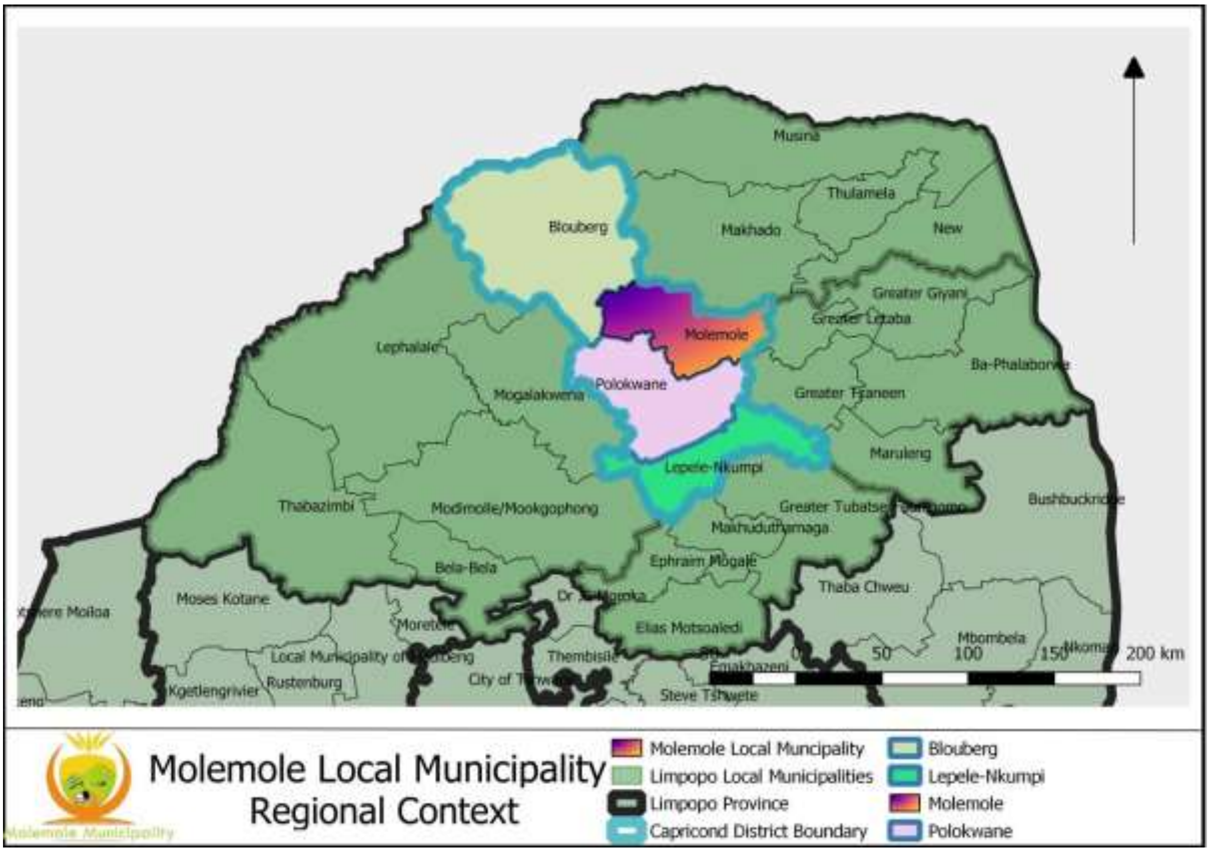
DESCRIPTION OF THE MUNICIPAL AREA.

Molemole Local Municipality (MLM) is located in the Capricorn District Municipality (CDM) in the Limpopo Province. The neighboring Local Municipalities forming the CDM are Blouberg, Lepelle-Nkumpi and Polokwane. Molemole Local Municipality head office is located 65 kilometers from the North of Polokwane along the R521, with a population of approximately 132 321 people.

The majority of the population is comprised of Black Africans (98.1%) with a minority of whites and Indians and others which equates to only 1.9% of the population. Molemole Local Municipality has a population density of 31.9 persons per square kilometer, which is lower than the District, Provincial and National averages of 75.1, 43.2 and 40.9 persons per square kilometers respectively which infers that the municipality is sparsely populated relative to the district, province and South Africa. Molemole Local Municipality covers an area of 3347km².

The municipality is bordered by:

- Polokwane Local Municipality to the South;
- Blouberg Local Municipality to the North West;
- Greater Letaba Local Municipality towards the South East; and
- Makhado Local Municipality in the Northern direction



DEMOGRAPHIC ANALYSIS

Population Trends and Spatial Distribution

Demographic trends are key driving forces in any economic development strategy and hence must be considered in any planning process. The demographic profile influences the type and level of demand of goods and services and the pressure on local services and transport. According to Diagram 1 below, it is clear that Molemole Municipality has the lowest (8.6%) of population in the CDM District as compared to other three Local Municipalities with Polokwane Municipality having the highest (49.9%) population. Furthermore, the disestablishment of Aganang Municipality did not do a large impression on the population dynamics of Molemole as a large chunk of the population was pumped into the Polokwane Municipality.

Figure 2 below depicts the population growth trends of the Molemole Municipality in relation to those other municipalities in the district as well as comparison with the provincial trends. One can see a decline in growth and later a slight increase in growth in 2016.

Demographic trends are key driving forces in any economic development strategy and hence must be considered in any planning process. The demographic profile influences the type and level of demand of goods and services and the pressure on local services and transport.

According to **Diagram 1** below, it is clear that Molemole Municipality has the lowest (8.6%) of population in the CDM District as compared to other three Local Municipalities with Polokwane Municipality having the highest (49.9%) population.

The total population of Molemole Local Municipality increased as a result of the demarcation process having two wards from the disestablished Aganang Municipality incorporated into our municipality with a population of about 16 832 which then increased our initial population from 108 321 according to census 2011 to 125 153 and resulted in an increment of about 17021. The Molemole population constitutes 8.6% of the Capricorn District's and only 2% of the Limpopo Province's population.

POPULATION BY AGE 2011-2016		
Age	**2011**	**2016**
0-4	14132	16876
5-9	12080	15662
10-14	12321	14257
15-19	13716	14780
20-24	9951	11680
25-29	7570	9656
30-34	5634	7359
35-39	5320	5487
40-44	4726	5207
45-49	4625	4401
50-54	3639	3984
55-59	3373	3440
60-64	3031	3403
65-69	2356	2982
70-74	2148	2192
75-79	1423	1719
80-84	1222	1006
85+	1038	1237
TOTAL	**108305**	**125827**

Source: Stats SA: 2011

MOLEMOLE RACIAL COMPOSITION

The Black African population in 2011 accounted for about 98.36% of the Molemole Municipal population, followed by the White population at 1.12%. The Coloured and Indian population together accounted for only 0.25% of the total municipal population (see **Diagram 2**).

Molemole in Comparison with Capricorn District Racial Composition.

The most spoken language in Molemole is Sepedi at 91% compared to 88.6% in the whole of Capricorn and more than 1.5 (54.71%) times the figure in Limpopo. The following figure shows statistics on spoken languages within the municipality.

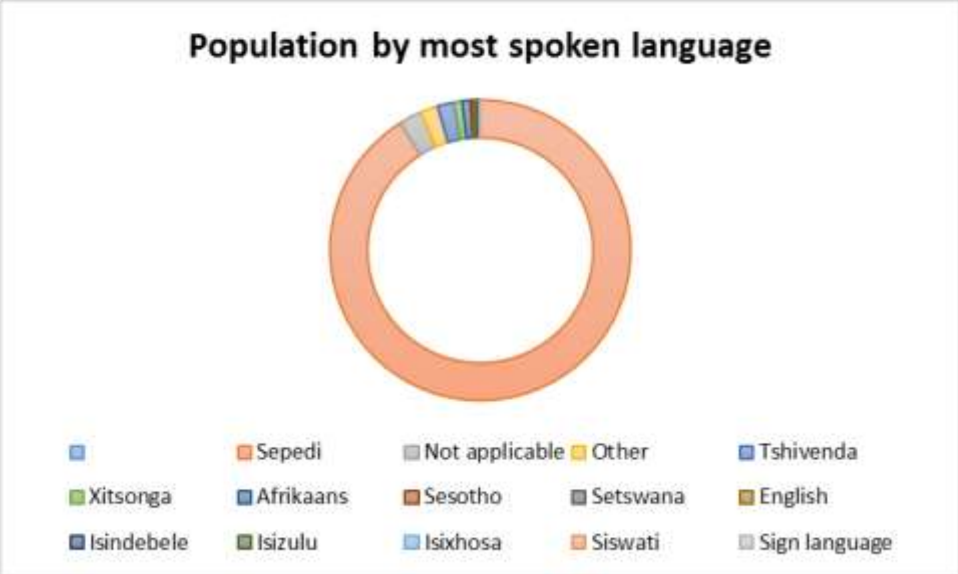


Figure 1.2: Population by most spoken language community survey: 2016 survey

MOLEMOLE RACIAL COMPOSITION IN A TABULAR ILLUSTRATION

Language	**2011**	**2016**
Afrikaans	1354	1073
English	1284	308
IsiNdebele	879	142
IsiXhosa	124	71
Isizulu	928	132
Sepedi	93549	114137
Sesotho	11123	318
Setswana	481	318

Language	2011	2016
Sign language	115	14
SiSwati	61	55
Tshivenda	2007	2253
Xitsonga	2237	1098
Other	2400	2328
UNSPECIFIED	0	3077
NOT APPLICABLE	1725	6
GRAND TOTAL	**108306**	**125327**

AGE AND GENDER DISTRIBUTION.

Gender Distribution per Settlement

The gender distribution of a population plays an equally vital role in influencing growth prospects, and will inform decisions on the provision of services such as community services and transport. The ratio of Female to Male in 2016 is still high at 54.8% to 45.2% (Statssa, 2016), representing 0.7 percentage point increase compared to 2011 census report. This is more than the averages for National (51:49), Limpopo (52.8:47.2) and CDM (53:47), see figure 1.4 below:

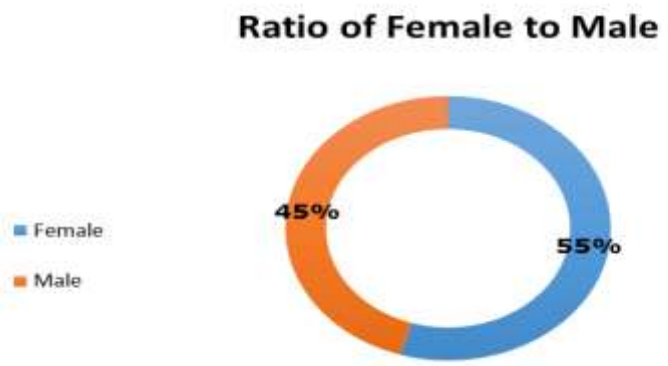


Figure 1.4: Population by gender distribution: Community Survey: 2016

From Table 2 below it is clear to observe that females constitute a large percentage than males per settlement. This is largely due to migrant labour system.

TABLE 2: Gender Distribution per Settlement 2011					
Settlements	**Male**	**Female**	**Total**	**Male %**	**Female %**
Ha-Madikana	1617	2052	3666	44.1 %	56.0 %
Mohodi	5946	7182	13128	45.3 %	54.7 %
Ga-Maponto	1995	2532	4530	44.0 %	55.9 %
Molemole NU	3828	2715	6543	58.5 %	41.5 %
Westphalia	480	549	1026	46.8 %	53.5 %
Ga-Moleele	270	324	597	45.2 %	54.3 %
Moshasha	27	51	75	36.0 %	68.0 %
Schellenburg	162	189	354	45.8 %	53.4 %
Koekoek	210	213	420	50.0 %	50.7 %
Ga-Mokwele	75	99	174	43.1 %	56.9 %
Ga-Mabotha	54	57	114	47.4 %	50.0 %

TABLE 2: Gender Distribution per Settlement 2011					
Settlements	**Male**	**Female**	**Total**	**Male %**	**Female %**
Shashe	180	201	381	47.2 %	52.8 %
Ga-Poopedi	147	195	342	43.0 %	57.0 %
Tshitale	267	387	654	40.8 %	59.2 %
Manthata	204	246	450	45.3 %	54.7 %
Ga-Mokgehle	252	300	555	45.4 %	54.1 %
Mogwadi	1893	2148	4044	46.8 %	53.1 %
Brussels	363	441	804	45.1 %	54.9 %
Schoonveld	264	315	576	45.8 %	54.7 %
Sakoleng	264	321	585	45.1 %	54.9 %
Ga-Kgara	186	219	405	45.9 %	54.1 %
Ga-Sako	231	291	519	44.5 %	56.1 %
Ga-Phasha	828	1071	1899	43.6 %	56.4 %
Sekakene	1728	2016	3747	46.1 %	53.8 %
Mangate	696	813	1509	46.1 %	53.9 %
Botlokwa (Mphakane)	9333	11109	20439	45.7 %	54.4 %
Sefene	1842	2109	3948	46.7 %	53.4 %
Ramatjowe	1047	1356	2403	43.6 %	56.4 %
Matseke	2751	3399	6153	44.7 %	55.2 %
Ramokgopa	6567	8292	14859	44.2 %	55.8 %

The age structure of a population plays an equally vital role in influencing growth prospects, and will inform decisions on the provision of services such as community services and transport. The age structure of Molemole LM compares relatively well to that of the Capricorn DM, and Limpopo Province (see **Diagram 3 and 4**). The proportion of people in the age categories (75+ years) has slightly increased since 2007. This means that there is an expected pressure on the provision of old age facilities such as pension pay points. Evidently, the proportion of people in the working age groups (20-65 years) declined and slightly increased as people reach retirement years.

The proportion of people in the low and school-going age categories (0-19 years) slightly remains high like Limpopo and Capricorn DM in terms of gender composition, female gender in Molemole LM is relatively dominant (54%) than male gender (46%). Clearly this is as a result of migration of male population to other provinces in search of job opportunities. This puts pressure on the Molemole LM to create job opportunities to counter exodus of economically active population to other areas.

Age Distribution per Settlement

The age structure of a population plays an equally vital role in influencing growth prospects, and will inform planning decisions for the provision of services such as basic services like water, sanitation, refuse removal, electricity infrastructure and transport.

Table 1.1 and figure 1.3 below depicts the age distribution of the population as at 2018;

Totals	0 to 4 years	5 to 19 years	20 to 29 years	30 to 64 years	Over 65 years	Total
Total no.	16,570.06	45,156.57	19,858.77	34,910.96	9,992.63	126,489.00
Percentage	13.10%	35.70%	15.70%	27.60%	7.90%	

Table 1.1: Age Structure of the Population. MDB 2018

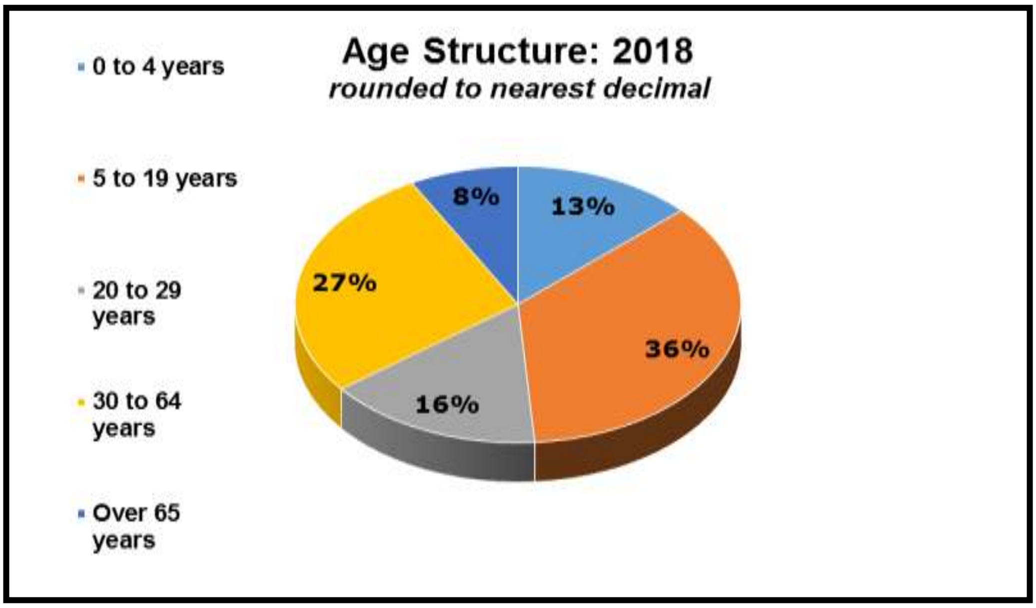


Figure 1.3 depicts age distribution of Molemole population. It is evident from the figure that 51.4% of the population is of a school going age whilst 27.6% are of general working age. Almost 10 000 (7.9%) of the population are of over the age of 65. The intensity of poverty for the municipality has increased by 0.9 percentage points between 2011 and 2016 from 41.7% (21.4% poverty head count) to 42.6% (21.2% poverty head count). Unemployment and incidents of inequality are some of the causes of poverty. This place a burden on the municipality to divert a chunk of its budget on provision of free basic services.

The proportion of people in the low and school-going age categories (0-19 years) slightly remains high like Limpopo and Capricorn DM in terms of gender composition, female gender in Molemole LM is relatively dominant (54%) than male gender (46%). Clearly this is as a result of migration of male population to other provinces in search of job opportunities. This puts pressure on the Molemole LM to create job opportunities to counter exodus of economically active population to other areas.

Table 3: Geography Hierarchy By Age - Broad Age Groups Counting: Person Weight					
Age - broad age groups	**0–14 (Children**	**15–34 (Youth)**	**35–64 (Adults)**	**65+ (Elderly)**	**Total**
Geography hierarchy 2016.					
LIM355 : Lepelle-Nkumpi	86332	80560	45063	23424	**235380**
LIM351 : Blouberg	68998	58359	28545	16699	**172601**
LIM353 : Molemole	46795	43474	22519	12539	**125327**
LIM354 : Polokwane	244792	324607	168700	59027	**797127**
DC35: Capricorn	**446918**	**507000**	**264828**	**111690**	**1330436**

THE CHALLENGES PERTAINING TO THE DECLINE IN POPULATION.

- Young adults and young couples are migrating to urban areas.
- Most wealthy people are also migrating to urban areas to access good basic services as compared to services at local municipalities.
- The decline in population size have negative impact on the investment opportunities and thus affects the economic potential of the municipality.
- Youth between the ages of 18 – 35 are also migrating to urban areas in order to access tertiary education and explore employment opportunities.

EMPLOYMENT PROFILE

Molemole has significant potential in terms of tourism, due to its rich heritage and cultural resources and its location advantage (the N1 links Molemole to Zimbabwe). It has a railway line and the provincial road that links Zimbabwe is always congested with trucks that transport goods between South Africa and Zimbabwe. The development and packaging of the Tropic of Capricorn, shopping centres, the Motumo Trading Post, Machaka Game Reserve and other private game reserves have the potential to stimulate the influx of tourists and make Molemole a preferred tourism destination of choice (Statssa, 2011).

According to Statssa 2011 census report 57% of the population is economically active. If we extrapolate the percentage to the 2018 population of 126 489 this means just over 72000 individuals are economically active. Job creation and poverty alleviation still remain important challenges to be addressed. Majority of the people are more concentrated in the public sector and agricultural farms, owing to the rural nature of the municipal economic sector. There are limited industrial areas which can be able to absorb the technical skilled employees.

MOLEMOLE EMPLOYMENT STATUS

The percentage of economically active population increased significantly from 56.9% (61598) in 2011 to 56.9% (70 833) in 2016 (see **Table 1.5**).

Description	2011	2016	Percentage change
Employed	15225	16,399	7.7%
Unemployed	11344	12,540	10.5%
Economically Active	61598	70833[1]	14.9%
Not Economically Active	46723	55656	19.1%

Table 1.5: Employment Status per sector. Statssa 2011 and 2016

[1] Based on extrapolation of 56.9% of EAP to the 2018 MDB population statistic.

MOLEMOLE INCOME DISTRIBUTION LEVELS

As with education levels, income levels are concentrated in the low income categories and decrease in the high income brackets. This is an indication of poverty levels or state of communities. Figure 1.5 highlight income disparities across five categories:

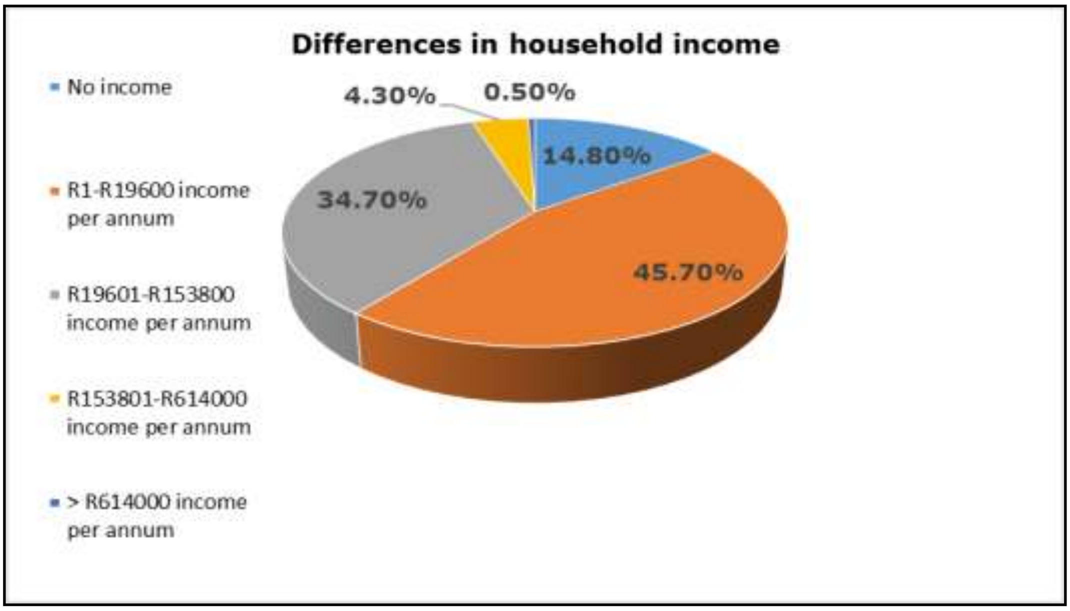


Figure 1.6: Household income. MDB 2018

The above figures shows a greater number of people are earning in the R 1 to 19600 income category. This reflects inequality level which undermine efforts to address poverty levels in the municipality. The figure below shows the average household income in 2011.

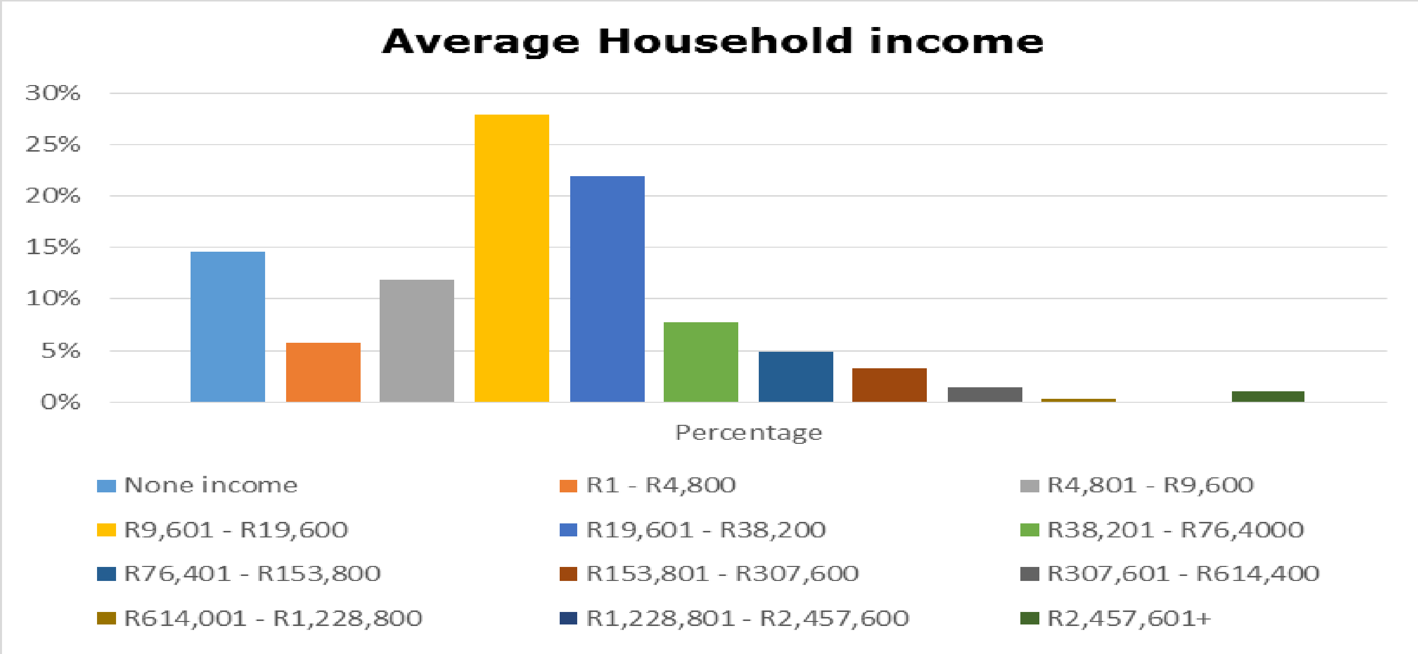


Figure 1.7: Average household income. ***Statssa 2016 Community Survey***

UNEMPLOYMENT RATES.

Statistics SA (2011) reported an unemployment rate of 42.7% of the working age population (between 15 to 64 years old). Although this has reduced to 39.4% in 2016 as per Statssa Community Survey of 2016, the figure is still at an alarming rate. The main concern is the 52% of youth unemployment in the municipality. Something need to be done like job creation initiatives and promotion of youth entrepreneurships to address this crisis levels.

PEOPLE WITH DISABILITIES.

According to the 2011 Census results (Diagram 6), majority of people with disabilities have a challenge with concentration/remembering with the total of 1102 persons. It is followed by those with a challenge of communication with the total of 974 persons.

Item	Communication	Concentration/ Remembering	Hearing	Seeing	Walking/ Climbing stairs
Some difficulty	1724	3043	2574	6991	2760
A lot of difficulty	595	1074	498	1301	777
Cannot do at all	974	1102	294	357	802
Do not know	289	471	152	117	207

ANALYSIS OF KEY PERFORMANCE AREAS

4.1. KPA – 1 SPATIAL ANALYSIS.

SPATIAL RATIONALE.

The municipality has reviewed and adopted the Spatial Development Framework during 2018/19 Financial year and this plan continues to guide development within the municipality until it is reviewed. The enactment of the Spatial Planning and Land Use Management Act (SPLUMA), 2013, which came into effect during July 2015 necessitates that the SDF be reviewed to be consistent with the provision of the Act. Currently the Municipal Spatial Development Framework is compliant with provisions of the Spatial Planning and Land Use Management Act.
This section provides a description and spatial analysis of the municipal area as reflected in the SDF and cover the following aspects:

(1) Settlement patterns and development.

(2) Spatial challenges and opportunities.

(3) Hierarchy of settlements

(4) Land use composition.

(5) Growth points areas.

(6) Land claims and their socio-economic implications.

(7) Illegal occupation of land.

(8) Land Use Management Schemes (LUMS)

(9) Spatial Planning and Land Use Management Act (SPLUMA)

SETTLEMENT PATTERNS AND DEVELOPMENT.

The town of Mogwadi (formerly known as Dendron) is the administrative and economic capital of the Municipality. Mphakane was classified as Municipal Growth Point. The Municipal IDP identified other nodal points such as Mohodi and Ramokgopa.

The new development that is coming at the Masehlong and Phaudi cross, gives high expectations of developing the area into a Municipal Growth Point. There are initiatives which are already at an advance stage for the construction of a Police Station and Molemole Satellite Office. The two developments will help create job opportunities during and after construction. The municipal satellite office will assist servicing the communities from Moletji and Bought farms cluster.

The following are Molemole formal towns and registered settlements with general plans:

1. Capricorn Park;
2. Section of Mohodi Ha - Manthata;
3. Mogwadi;
4. Morebeng; and
5. Section of Mphakane.

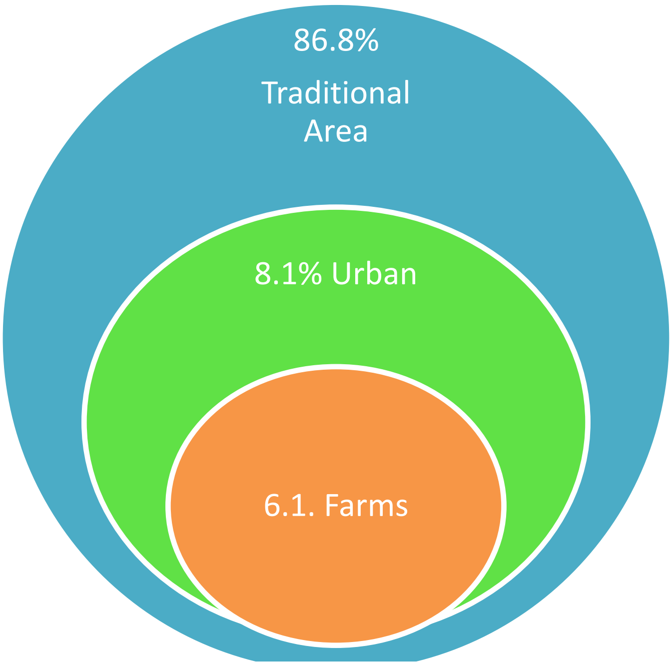
Molemole Local Municipality is predominantly rural in nature which is clustered in two groups in the Western and Eastern parts of the municipality. In terms of the new redetermination of municipal boundaries, the municipality is having sixteen wards and forty eight (48) villages emanating from the redetermination of municipal boundaries.

The first cluster of settlement which is the largest concentration of settlements occurs along the N1 road from Polokwane to Makhado comprising Mphakane, Ramatjowe, Mokomene and Sefene. Interestingly, these settlements have primarily developed along the major road (N1) serving the Local Municipality.

The second cluster of settlements include Mogwadi and rural villages around Mohodi and Maponto to the western section of the Municipality. Most of the population is found in Mohodi and Maponto community. Mohodi is comprised of about ten (10) villages with majority of the population from this cluster. Maponto community is growing at a faster pace with a promising population to can be compared with Mohodi.

There is the third cluster of settlements which takes the two wards from the disestablished Aganang Municipality. The two wards comprises of approximately eleven villages. The area also comprises of thirteen (13) villages belonging to Bought Farms Association which brings the villages to a total of 27. The villages are scattered and does not comprise much population. Due to the Molemole Local Municipality's dispersed settlements structure, most settlements are accessible only by gravel roads, which are generally in urgent need of maintenance. This situation has, and will continue to contribute towards the isolation of the areas; which in turn hampers the economic growth of the region, undermines the region's potential as tourist destination, contributes to security problems, and negatively affects access to education and health facilities.

Settlemement types



Source: Stats SA

Main access roads linking the municipality to other areas include the following:

1. N1 road from Polokwane to Makhado traverses Molemole LM;

2. Road P94/1 (R521) from Polokwane to Botswana via Mogwadi;
3. Road R36 connecting to N1 from Morebeng;
4. Road R81 running north-south on the eastern boundary of the Molemole LM;
5. Road D688 connecting Bylsteel;
6. Road D1200 connecting Mogwadi to Senwabarwana;
7. Road D1356 connecting Morebeng to Mphakane via Mokomene;
8. Road D3337 connecting Kanana, Rankuwe and Senwabarwana
9. Road D3428 connecting Fairlie to Mabitsela

Building Plan Management

- There is general non-compliance with National Building Regulations and Building Standards Act. This could be addressed by awareness workshops to the communities to appreciate the importance of compliance to the regulations.

Municipal Geographic Information System

- The Municipality has procured ArcMap 10.6.1. Un-surveyed settlements makes it difficult to manipulate maps in rural settlements.

Precinct plan

- Capricorn District Municipality appointed a service provider to develop Precinct Plan in Mogwadi and Botlokwa
- Botlokwa precinct plan still at preliminary stage while Mogwadi Precinct Plan is Public Participation stage
- Molemole advertised for development of Morebeng Precinct Plan
- There is still a need to develop precinct plans for other municipal growth points

Illegal Occupation

- The municipality does not have any illegal occupants. All cases of illegal occupation were dealt with in terms of the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act No. 19 of 1998.

Implementation Of SPLUMA

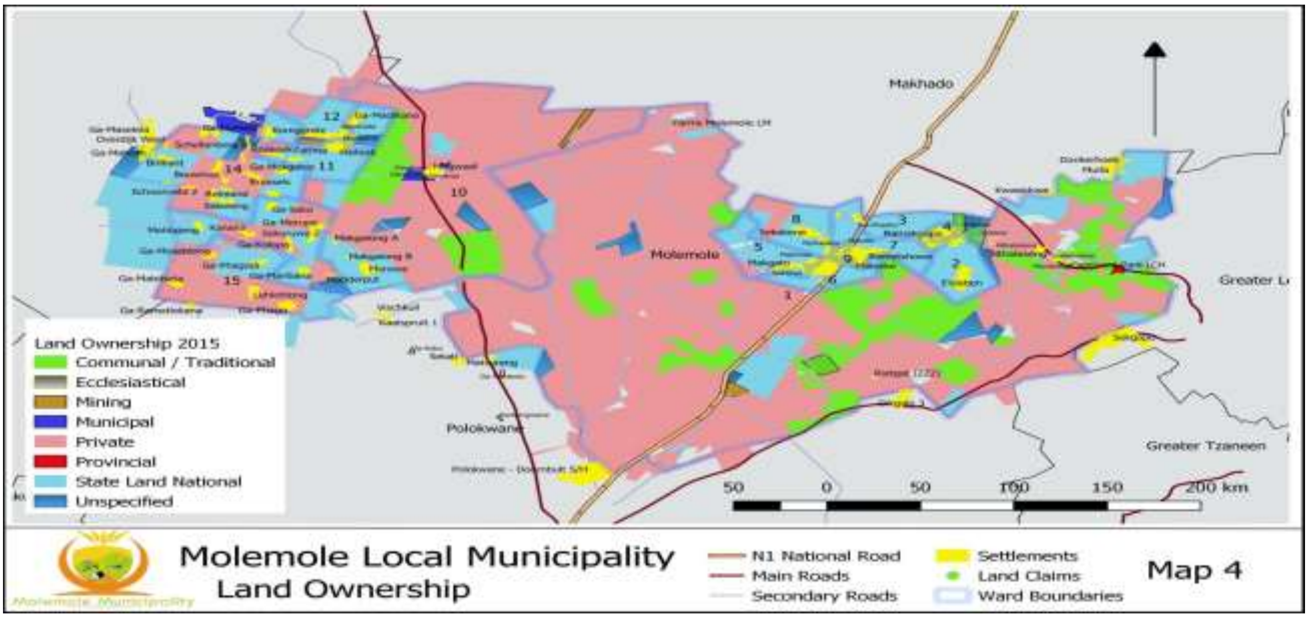
- The objective of SPLUMA is:

i. To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning;
ii. To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management;
iii. To address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;
iv. To provide for the establishment, functions and operations of Municipal Planning Tribunals. The municipality does not have a Tribunal in place and currently relies on the district one.
v. To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.

- The spatial planning and land use management Bylaws were adopted by council for the purpose of Public participation. Sector departments were consulted to make inputs. The next step is to consult traditional leaders and members of the community.

Land Ownership

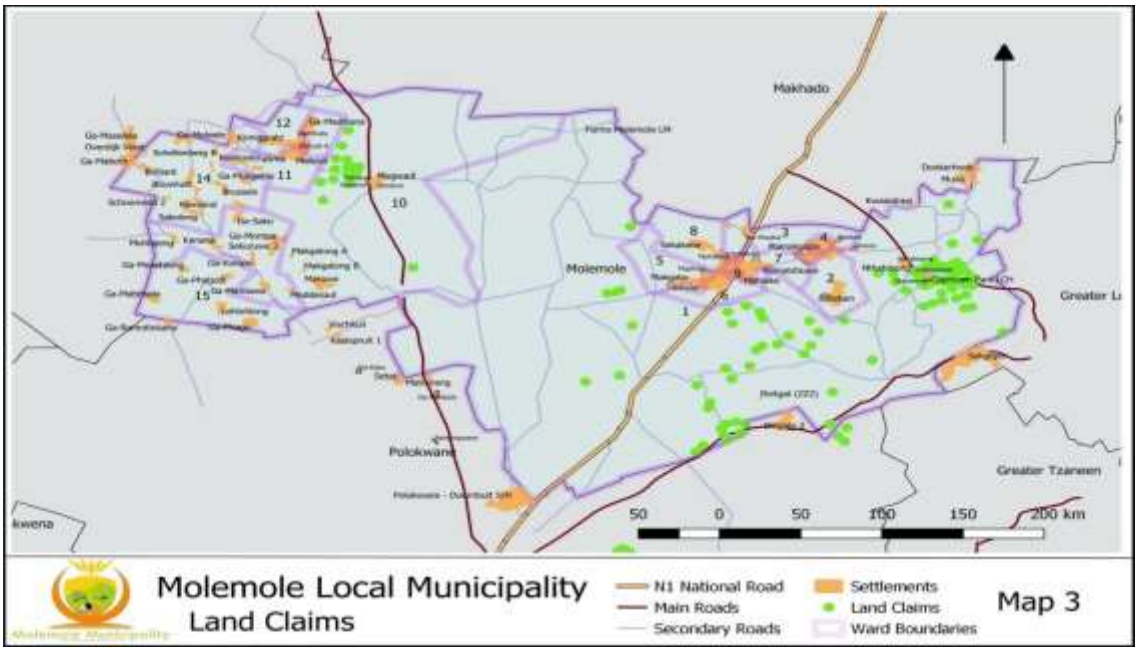
Land ownership in Molemole is depicted in the Map below:



Land Claims within Molemole

The land claims in Molemole is illustrated in the table and the map below:

Status	Number
Gazetted	29
Historical Valuation	2
Negotiations	11
Research	26
Total	**68**



Municipal Demarcation in Preparation for 2021 Local Government Elections

- MDB has commenced with the preparations for the 2021 Local Government Elections
- Capricorn District Municipality and its locals were consulted on the 10th and 11th September 2019. Draft ward delimitations will be sent for further consultation.
- The draft can be amended in line with the norms of the Municipal Demarcation Board.

SPATIAL CHALLENGES AND OPPORTUNITIES.

Due to the historically distorted, unviable and unsustainable spatial patterns and challenges caused by apartheid planning, Molemole Municipality is also a victim of such unsustainable spatial patterns. The municipality is divided into three major clusters in both Molemole West and Molemole East. The villages within our jurisdiction are predominantly dispersed and scattered particularly on the western side of the municipality and this makes it very difficult to render basic services at an economically, effective and efficient manner.

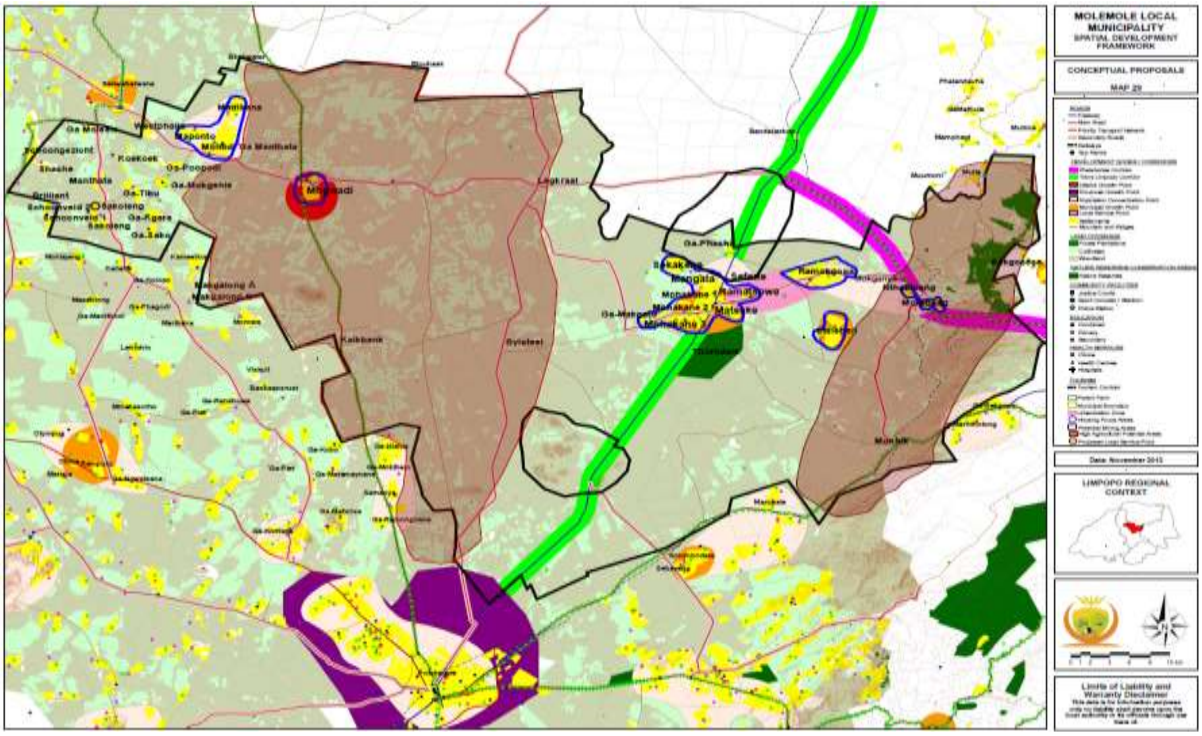
The Trans- Limpopo Corridor which follows the N1 in a North-South direction traverses the Botlokwa area whereas the Phalaborwa Corridor runs East-West across Morebeng can be regarded as spatial opportunity of the municipality. With mineral deposits discovered in Molemole municipality creating a potential for mining explorations and beneficiation Projects, these two corridors act as catalyst for Local Economic Development.

BELOW IS A SUMMARY OF THE FOUR CLUSTERS OF OUR MUNICIPALITY:

CLUSTER ONE	WARD NUMBER	NAMES OF VILLAGES	WARD COUNCILLOR
Morebeng, Ratsaka and Ramokgopa cluster	01	Morebeng, Nthabiseng, Bosbuilt, Boerlands and Capricorn park.	Cllr. Rathete Tshepiso
	02	Ga-Sebone,Ga-Mokganya, Riverside, Ga-Masekela, Ga-Kgatla, Ga-Makgato, Ga-Rakubu, Ga-Mmasa and Masedi	Cllr. Rampyapedi Tshepiso
	03	Ga-Phasha, Moshate, Greenside, Vuka, Motolone, Monenyane, Ga-Thoka, Diwaweng, Ga-Joel and Molotone	Cllr. Seakamela Nakedi
	04	Sephala, Madiehe, Maila, Makwetja, Ga-Thoka, Mashaha, Mabula and Ga-Chewe.	Cllr. Rathaha Masilo
MACHAKA AND MAKGATO CLUSTER	05	Makgato, Lebowa, Mashabe, Morelele and Maphosa	Cllr. Mpati Lawrence
	06	Sekonye, Mmamolamodi, Ga-Podu, Dikgading, Mphakane and Springs	Cllr. Tawana Makoma

CLUSTER ONE	WARD NUMBER	NAMES OF VILLAGES	WARD COUNCILLOR
	07	Matseke, Ramatjowe, Sekhokho and Sefene.	Cllr. Nakana Sewatlalene
	08	Sekakene, Mangata, Polatla, Sione, Ribane and Dikgolaneng	Cllr. Malema Moni
	09	Matswaing, Sekhokho, Dipateng, Nyakelang, RDP and Sekhwama	Cllr. Manthata Mokgadi
MOGWADI, MOHODI AND MAPONTO CLUSTER	10	Mogwadi, Makgalong A and B, Marowe and Moletjane	Cllr. Sephesu Matlou
	11	Sekakene, Mankwe Park and Fatima	Cllr. Ramukhubedu Naledzani
	12	Newstand B and Maponto	Cllr. Kobola Sekwatle
	13	Kofifi, Madikana and Mohodi Newstand C	Cllr. Lehong Moyahabo
MOLETJIE AND BOUGHT FARMS CLUSTER	14	Maupye, Koek-koek, Rheinland, Brilliant, Boulast, Schoenveldt, Brussels, Mokgehle and Westphalia.	Cllr. Moreroa Mpelege
	15	Sako, Kanana, Witlig (Mohlajeng), Kolopo, Sekuruwe, Machabaphala and Maribana.	Cllr. Duba Marius
	16	Masehlong, Mabitsela, Phago, Phaudi and Flora	Cllr. Masoga Phuti

MAP BELOW ILLUSTRATE THE SPATIAL DEVELOPMENT FRAMEWORK OF MOLEMOLE LOCAL MUNICIPALITY:



Source: Molemole Spatial Development Framework, 2013

Molemole Local Municipality Spatial Development Framework identified a five **tier hierarchical structure** for the Municipality (see **figure 2**). This was based on aspects such as population size, location of economic activities, type of activities and access to primary transport routes. According to this structure, Mogwadi and Mphakane were identified as the highest order nodes settlements. This is because they accommodate the largest population concentration and provide the largest number and wide range of services in Molemole Municipality as compared to other settlements. According to the Spatial Development Framework for the Limpopo Province (2007), a settlement hierarchy is usually identified based on the classification of individual settlements (i.e. towns and villages.

The Molemole Spatial Development Framework need to be reviewed as a matter of urgency so as to have a reflection of the newly incorporated wards. Budget provisions have been made for the appointment of a service provider to do the review of our Spatial Development Framework in the 2017/2018 financial year.

THE HIERARCHY OF SETTLEMENTS IS DESCRIBED AND EXPLAINED AS FOLLOWS:

First Order Settlements (Growth Points)

This are towns/villages or a group of villages located relatively close to each other where some form of economic, social and institutional activities, and a substantial number of people are usually found. These growth points seem to have a natural growth potential, but do not develop to their full potential due to the fact that capital investments are made on an ad hoc basis without any long term strategy for the area as a whole.

The identified growth points should be stimulated by amongst others, providing a higher level of service infrastructure which will ensure that appropriate services are available for potential business and service/light industrial concerns. The higher level of services, relative to other settlements in the area will also attract residential development to these growth points, with the implication that certain threshold values in population be reached, to provide for higher levels of social, physical, institutional and economic services. Mogwadi, Morebeng and Mphakane are examples in this category.

Second Order (Population Concentration Points)

These are towns/villages or a group of villages located closer to each other, which have virtually no economic base, but a substantial number of people located at these villages. These population concentrations are mainly located adjacent to tarred roads or intersections of main district routes, which provide accessibility to job opportunities. These nodes should also be given priority in terms of infrastructure provision with a higher level of services, although not at the same level as for growth points. This approach should be followed to attract people from other smaller villages with a lower level or no service infrastructure.

Third Order Settlements (Local Service Points)

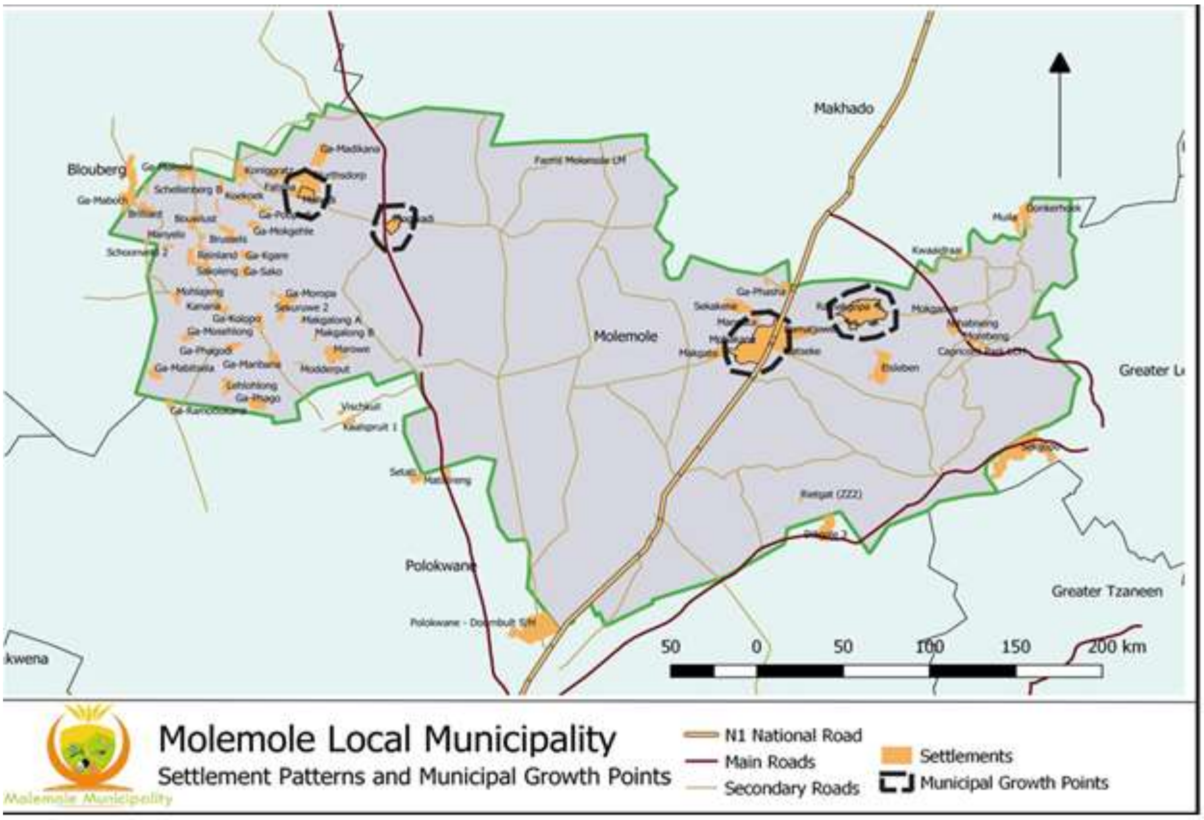
These are much the same as the fourth order settlements, but exhibit some development potential based on population growth, servicing function potential, and a limited economic base. These settlements usually have 5000 people or more, they do not form part of any cluster, and are relatively isolated in terms of surrounding settlements.
The potential for self-sustained development growth is also limited by the lack of development opportunities. Some of these settlements can be distinguished from the fourth order settlements mainly because of their servicing functions. Some of these third order settlements have established government and social services.

The current total population of Molemole Local Municipality is estimated to be in the order of 125 537 after the incorporation of the two wards from the disestablished Aganang Municipality with a growth in population of about 16 832. The current form of land tenure is a complex one, with the majority of land either under tribal administration or privately owned. The large areas of land under tribal administration are as a result of the former homeland administration system.

Five Tribal/Traditional Authorities comprising Machaka, Ramokgopa, Manthata, Makgato and Moloto/Moletsi are responsible for R188 settlements of the Municipality. The study area has a widely dispersed settlement structure that is characterised by poor accessibility, low density, and large distances between settlements.

The settlement types in Molemole Local Municipality vary from urban settlements to rural villages and farm homesteads, and from densely populated areas to sparsely populated areas. This spatial structure is the result of a variety of factors which impacted on the area over many years. The major influence on the spatial structure is the spatial policies of apartheid.

TIER HIERARCHICAL STRUCTURE FOR THE MUNICIPALITY.



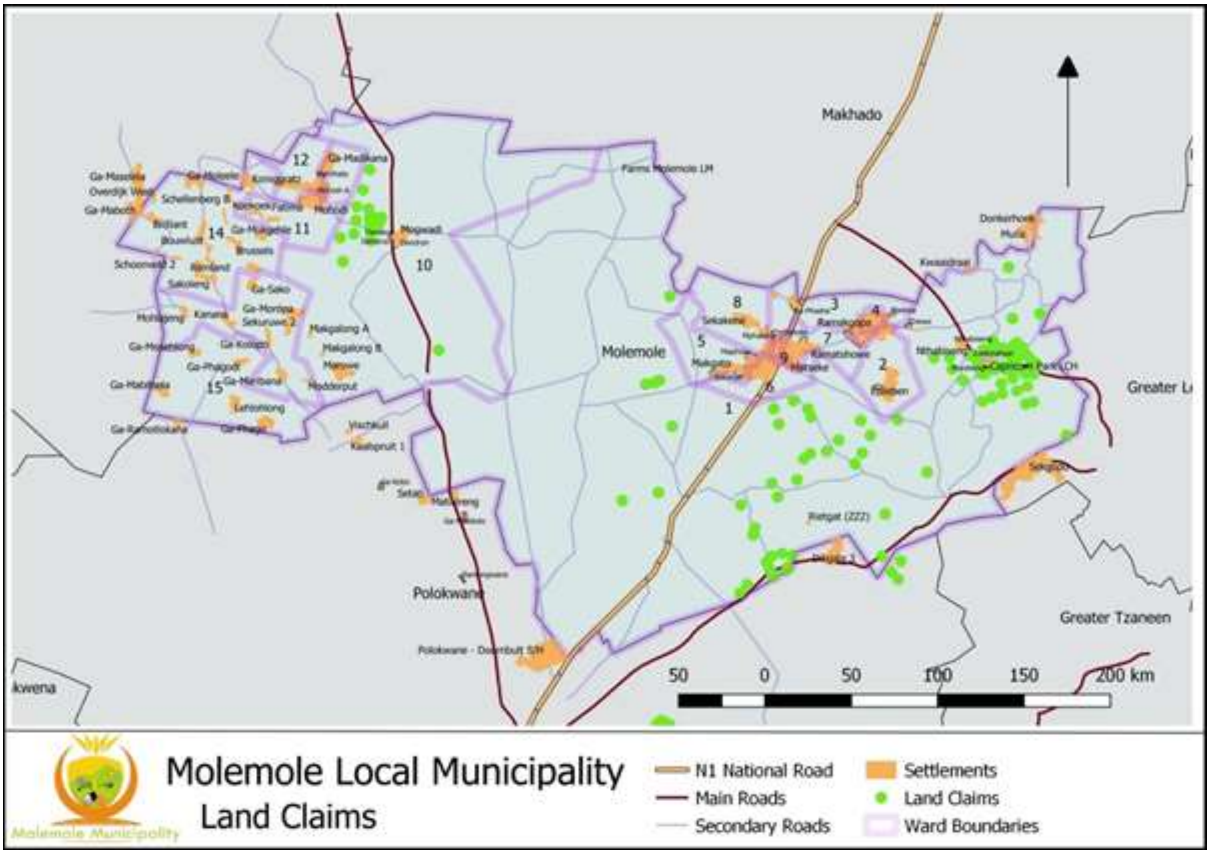
Source: Molemole Spatial Development Framework

Other land uses include a conservation and tourism attraction area of Motumo Trading Post, Tropic of Capricorn observation point, Machaka Game Reserve, Agricultural activities, the Mogwadi Global Filling Station, Caltex Filling Station along the N1, Sasol Garage along the road to Ramokgopa and a Shopping Complex at Ramatjowe village.

There is also the development of a Four Star Boutique Hotel along the Mogwadi to Senwabarwana road initiated by the David Sekgobela Family Trust Fund. There are no industrial activities in this Municipality. The spatial structure could further be affected by land claims lodged against certain properties in the Municipality.

Figure 3 illustrates the spatial distribution of land claims in the study area and **table 3** provides a list of such land claims obtained from Provincial Land Claims Commission).

FIGURE 3: MOLEMOLE MUNICIPALITY LAND CLAIMS.



Source: DRDLR (Provincial Land Claims Commission)

LIST OF FARMS UNDER CLAIMS & CURRENT STATUS.

No.	Name of Farm	Status
1	De Put 611 LS	Gazetted
2	Langgerecht 610 LS	Gazetted
3	Locatie van Malietzie 606 LS	Gazetted
4	Maroelabult 614 LS	Gazetted
5	Kalkfontein 615 LS	Gazetted
6	Uitkoms 864 LS	Gazetted
7	Fortklipdam 852 LS	Gazetted
8	Palmietfontein 620 LS	Gazetted

No.	Name of Farm	Status
9	Kareebosch 618 LS	Gazetted
10	Palmietkuil 853 LS	Gazetted
11	Klapperbosch 752 LS	Gazetted
12	Tijgerfontein 503 LS	Gazetted
13	Groenvlei 751 LS	Gazetted
14	Swartlaagte 749 LS	Gazetted
15	Graspan 753 LS	Gazetted
16	Leeuwkopje 505 LS	Gazetted
17	Zwartpan 755 LS	Gazetted
18	Withoutlaagte 757 LS	Gazetted
19	Vlakfontein 759 LS	Gazetted
20	Driedoornhoek 452 LS	Gazetted
21	Zoutfontein 501 LS	Gazetted
22	Helpmekaar 819 LS	Gazetted
23	Segops Location 821 LS	Gazetted
24	Waterval 827 LS	Gazetted
25	Netrecht 832 LS	Gazetted
26	Diepkloof 830 LS	Gazetted
27	Patryspan 207 LS	Gazetted
28	Driedoornhoek 452 LS	Gazetted
29	Zoutfontein 501 LS	Gazetted
30	Ruigtesvly 475 LS	Historical Valuation
31	Matjesgoedfontein 513 LS	Historical Valuation
32	Kleinfontein 847 LS	Negotiations
33	Schuinsgelegen 845 LS	Negotiations
34	Rietspruit 792 LS	Negotiations
35	Bodensteinshoop 765 LS	Negotiations
36	Maroelaput 764 LS	Negotiations
37	Brakfontein 796 LS	Negotiations

No.	Name of Farm	Status
38	Waterval 793 LS	Negotiations
39	Noogensfontein 780 LS	Negotiations
40	Mooiplaats 815 LS	Negotiations
41	Magataspruit 816 LS	Negotiations
42	Uitval 817 LS	Negotiations
43	Blinkwater 784 LS	Negotiations
44	Salamis 807 LS	Research
45	Roodewal 808 LS	Research
46	Uitvalplaats 842 LS	Research
47	Zoetfontein 797 LS	Research
48	Waterval 793 LS	Research
49	Rechtdaar 175 LS	Research
50	Draaifontein 180 LS	Research
51	Tarentaaldraai 493 LS	Research
52	Deonderstewagendrift 464 LS	Research
53	Paardesmid 469 LS	Research
54	The Grange 471 LS	Research
55	Uitkomst 769 LS	Research
56	Doornlaagte 787 LS	Research
57	Ramapoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research
61	Waterval 785 LS	Research
62	Zoetmekaar 778 LS	Research
63	Boschkopje 519 LS	Research
64	Setali 122 LT	Research
65	Rietvlei 130 LT	Research
66	Setali 131 LT	Research

No.	Name of Farm	Status
67	Setali 431 LT	Research
68	Voorspoed 132 LT	Research
69	Wakkestroom 484 LT	Research
70	Swaneswang 1175 LT	Research

Source: DRDLR (Provincial Land Claims Commission)

LAND USE MANAGEMENT SYSTEM AND SCHEME.

The municipality has a Land Use Scheme in place aimed at regulating land use municipality within its jurisdiction. The Scheme was adopted and promulgated in 2006, and is known as Molemole Land Use Scheme, 2006. With the coming into effect of the Spatial Planning and Land Use Management Act (SPLUMA), 2013, the scheme would need to be reviewed to ensure that it is consistent with the relevant act (SPLUMA) but, also to ensure that it includes areas from the disestablished Aganang Municipality.

ENVIRONMENTAL ANALYSIS.

The Molemole environmental analysis report is informed by the following environmental legislations, policies and plans: NEMA (107 of 1998), NEM: Waste Act (Act no. 59 of 2008), NEM: Biodiversity Act (Act no. 10 of 2004), NEM: Protected Areas Act (Act no. 57 of 2003), Molemole SEA (2015), Capricorn District Climate Response Strategy, Limpopo Environment Outlook Report (2016), Capricorn District Air Quality Management Plan, Molemole Integrated Environmental Management Plan (2008).

Environmental protocols

To achieve sustainable development, emphasis at local is essential. The international Earth Summit held in Rio de Janeiro during 1992 highlighted the fact that no progress towards sustainable development will be achieved unless there is action at local level for global purposes. Local Agenda 21 emerged as a product of the summit. The slogan of ‘think globally act locally’ was accepted at this summit.

Since 1992 there have been numerous initiatives aimed at getting local authorities to become more environmentally conscious. South Africa was a signatory to the Rio Declaration and is therefore obligate to ensure that the spirit of Local Agenda 21 is pursued and executed.

As part of the reconstruction and development process in South Africa, the nation three largest cities (Johannesburg, Cape Town and Durban Metropolitan Area) all initiated local Agenda 21 programmes during 1994/1995 in compliance with the Local Agenda 21 mandate.

These early programmes catalysed a broad range of activity throughout the country resulting in other towns and cities such as Kimberly, Port Elizabeth, East London, Pretoria and Pietermaritzburg initiating their own Local Agenda 21 programmes.

Limpopo is amongst other Provinces that initiated provincial campaigns to encourage broad scale local authority involvement in Local Agenda 21 initiatives. In 1998 a National Local Agenda 21 Programme was launched by the Department of Environmental Affairs in order to support, co-ordinate and network activities throughout the country.

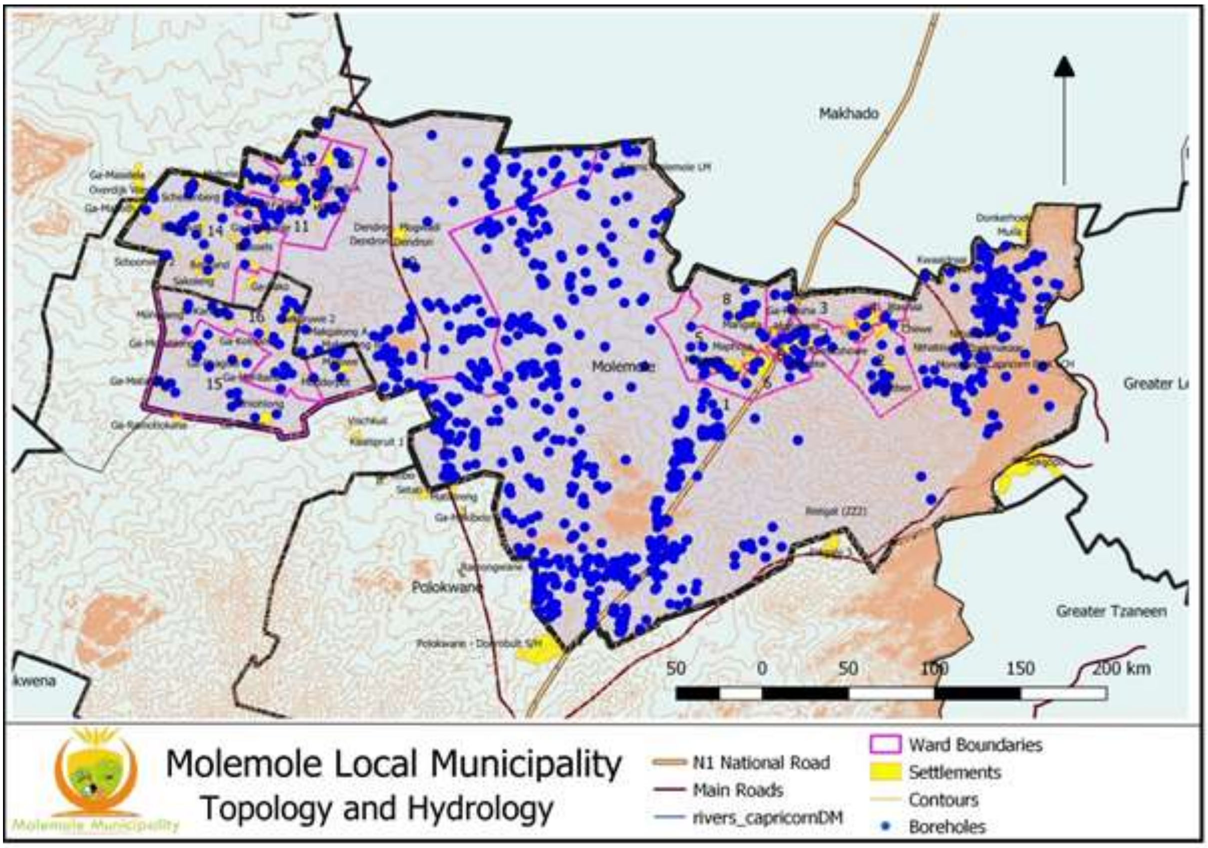
Interpretation of the protocol to South African municipalities is that they must;

- Manage and improve their environmental performance,
- Integrate sustainable development aims into the local authority's policies and activities, and .educated and raise awareness amongst its communities.
- Take reasonable actions within its means to protect the environment and it natural resources.

Bio-physical environment.

a. Topography

Molemole consists of undulating topography, generally flattest in the north and west (Figure 1). Elevation ranges from less than 900 m in the north to over 1 250 m in the hills of the south and south-east. Slopes are generally gentle, less than 5% in most cases, but steeper terrain occurs in the hilly areas, up to >25% in places. The topography of an area can dictate the ability to develop or not. Generally, flatter gentle sloping topographies allow for easier establishment of development.

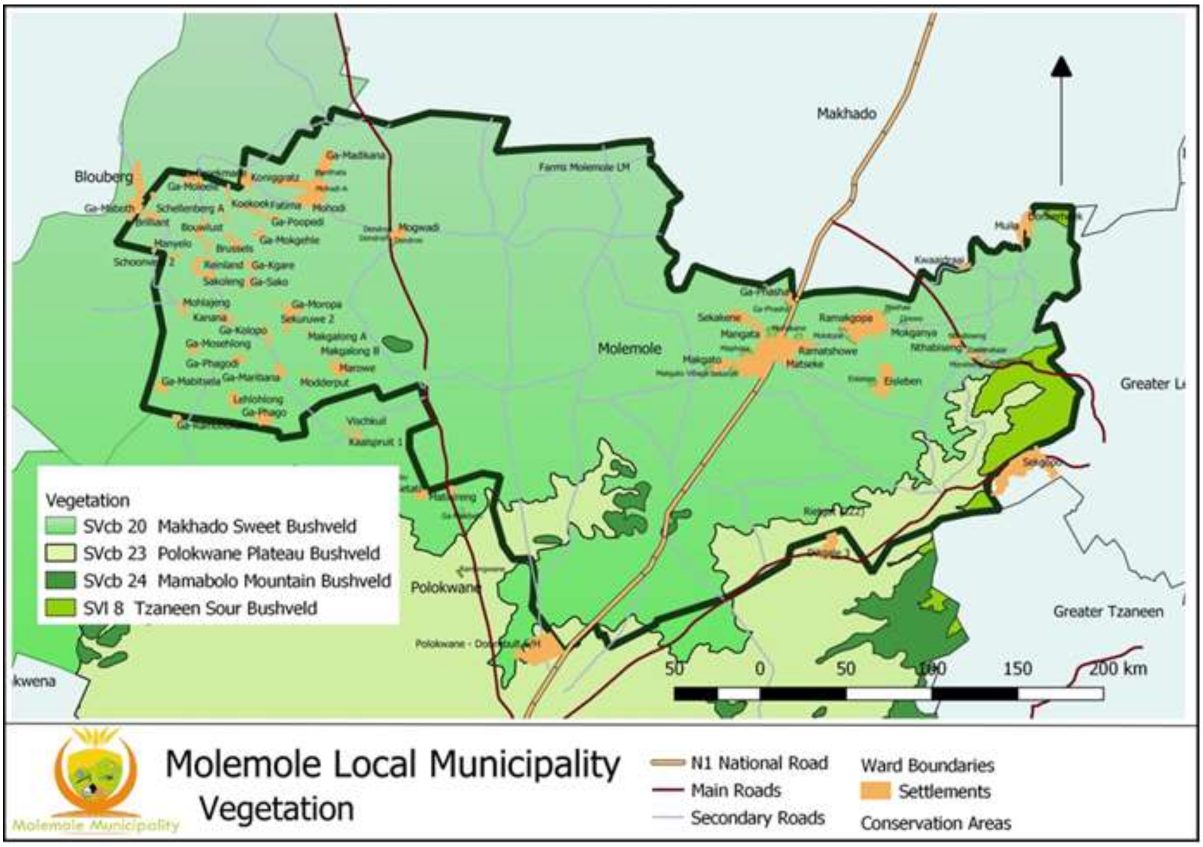


Source: DRDLR (Provincial Land Claims Commission)

Land cover

There are various dominant vegetation types that characterise Molemole LM. As a well-known fact, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about 80% of the study area, whereas others like Lowveld Sour Bushveld, Mamabolo Mountain Sour Bushveld, Polokwane Plateau Grassveld, Sourish Bushveld and Mixed Bushveld account for the remaining 20% of the total land area of Molemole Local Municipality.

Despite all these natural vegetation, the study area is prone to environmental deforestation by communities including along the Sand River basin. Due to rolling grassland together with scattered shrubs and isolated trees accompanied by limited rainfall, the entire Molemole LM is classified as a Savannah biome



Source: Department of Rural Development and Land Reform

c. Climate

I. Rainfall

The climate of the area consists of a warm to hot, moist summer rainfall season, with cool, dry winters. The municipality has a low annual rainfall. Rainfall is very seasonal with clear wet and dry seasons. The wet season from October to March contributes the majority (~86%) of the annual rainfall. The largest portion of the study area gets on average 300mm to 500mm mean annual rainfall, with the eastern part getting slightly more, than the rest of the study area, around 1000mm.

II. Temperature

Temperatures also vary, but less than rainfall. Average daily minimum and maximum temperatures are 29.9°C and 17.9°C for January and 22.4°C and 4.9°C for July across most of the area (Koch, 2005), but will be somewhat cooler in the higher parts to the east, generally around 1-2ºC. Frost generally occurs between mid-June and late July on between 5 and 10 days on average. The area is also characterized by a moisture deficit, with annual evaporation of between 2 000 and 2 200 mm, which compares poorly with the generally low prevailing rainfall.

III. Evaporation

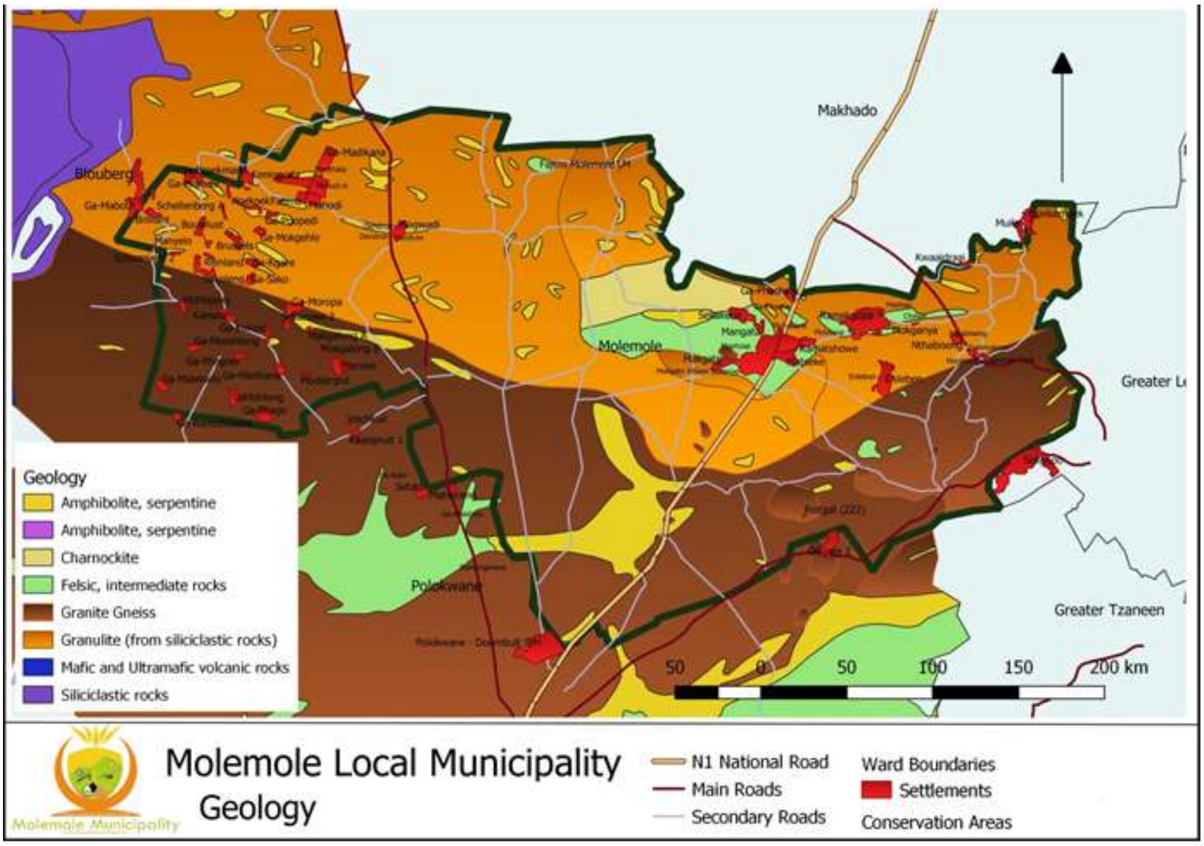
Evaporation is the process whereby liquid water is transformed into vapor. Approximately 91% of the mean annual precipitation is evaporated from free water resources and transpired from vegetation. This leaves very little available water to be used within the municipality. The evaporation pattern is similar to the rainfall pattern, with greater evaporation in the east compared to the west.

b. Geology

From the below figure, it is evident that the bulk of the study area is predominantly underlain by gneiss followed by granite especially towards the north of the Municipality around Botlokwa and small concentrations of lava towards the south. The existing geological rock formations have certain varying characteristics and thus have different economic potential as outlined below:

- **Gneiss** has many uses as a building material for making products such as flooring, ornamental and gravestones;
- **Granite** is a pinkish or light greyish intrusive rock that can be used to make crush stone;
- **Lava rocks** are used for garden landscaping, grills and barbeque, filtration systems, alternative therapy and deodorizers.

According to Mineral and Mining Development Study of the Molemole Local Municipality (June, 2009), the rocks underlying the study area are associated with a variety of minerals. These minerals include gold, copper, graphite, nickel, iron ore, chromite, beryllium, corundum, asbestos and feldspars. Due to the small occurrences of these minerals large-scale mining is often uneconomical and instead these mineral deposits are often exploited by small mining companies.



Source: DRDLR (Provincial Land Claims Commission)

e. Soil types

There are a number of separate land types occurring within Molemole. The majority of the study area consists of soils of varying characteristics in terms of colour and depth, from rich red soils to weak red soils and red-yellow clayey soils along streams. Deep soils along the rivers are potentially suitable for agricultural development, especially crop farming.

f. Vegetation

Due to rolling grassland together with scattered shrubs and isolated trees accompanied by limited rainfall, the entire Molemole LM is classified as a Savannah biome. There are various dominant vegetation types that characterise Molemole LM. As a well -known fact, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about

80% of the study area, whereas others like Lowveld Sour Bushveld, Mamabolo Mountain Sour Bushveld, Polokwane Plateau Grassveld, Sourish Bushveld and Mixed Bushveld account for the remaining 20% of the total land area of Molemole Local Municipality. The majority of the study area is covered with woodlands and shrubs often intercepted by cultivated commercial and some subsistence farming with some degraded sections especially towards the eastern sections of the Municipality.

Environmental Degradation

a. Soil erosion

This occurs where overgrazing and deforestation is prevalent. Large areas of Molemole local municipality is subject to erosion. Repeated crop failure and subsequent abandonment of less marginal lands also have important consequences for soil erosion and land degradation. It is, therefore, reasonable to expect that persistent and prolonged soil erosion processes are affecting the vegetation that can survive in an area and its rate of growth. Several natural processes, such as running water or blowing winds, also trigger and exacerbate erosion processes. Soil erosion also results in loss of soil productivity, increased suspended sediments in water bodies and sedimentation in reservoirs, which consequently affect freshwater ecosystems.

b. Deforestation

The study area is prone to environmental deforestation, especially in close proximity to settlements where trees are being chopped down to make firewood and sell them as a means of making money for a living. As a result of high demand for commercial farming land, this lead to more vegetation clearance, in turn depletion of various plant species may occur.

c. Alien species

Alien invasive species utilize large volume of water and cause pollution which result in loss of indigenous species within the municipality. They thus need to be removed and this removal needs to be phased and the correct measures utilized for this removal. Severe alien infestation has taken place in the stream channels bisecting Morebeng town e.g.

Bluegum and Wattle. The control of invading alien plants along stream channels is imperative. Impacts associated with invasive alien plants typically include:

- Reduced surface water runoff and groundwater reserves,
- Increased biomass and fire intensity,
- Markedly reduced biodiversity, and
- A number of economic consequences

Water use increases where natural vegetation is replaced by dense stands of invasive alien trees. Fuel loads at invaded sites are increased, thus increasing fire intensities and causing soil damage, increased erosion and decreased germination from indigenous seed pools. An integrated approach involving the combined use of range of methods should be employed to control alien infestation. The various methods that are available are usually classified as follows:

- Mechanical methods (felling, removing of invading alien plants, often in conjunction with burning);
- Chemical methods (using environmentally safe herbicides)
- Biological control (using species-specific insects and diseases from the alien plant's country of origin);

Mechanical and chemical controls are short-term activities – rigorous and disciplined follow-up and rehabilitation are necessary in the medium term. Biological control provide effective control in the short and medium term in some cases, and it is often the only reality sustainable solution in the longer term.

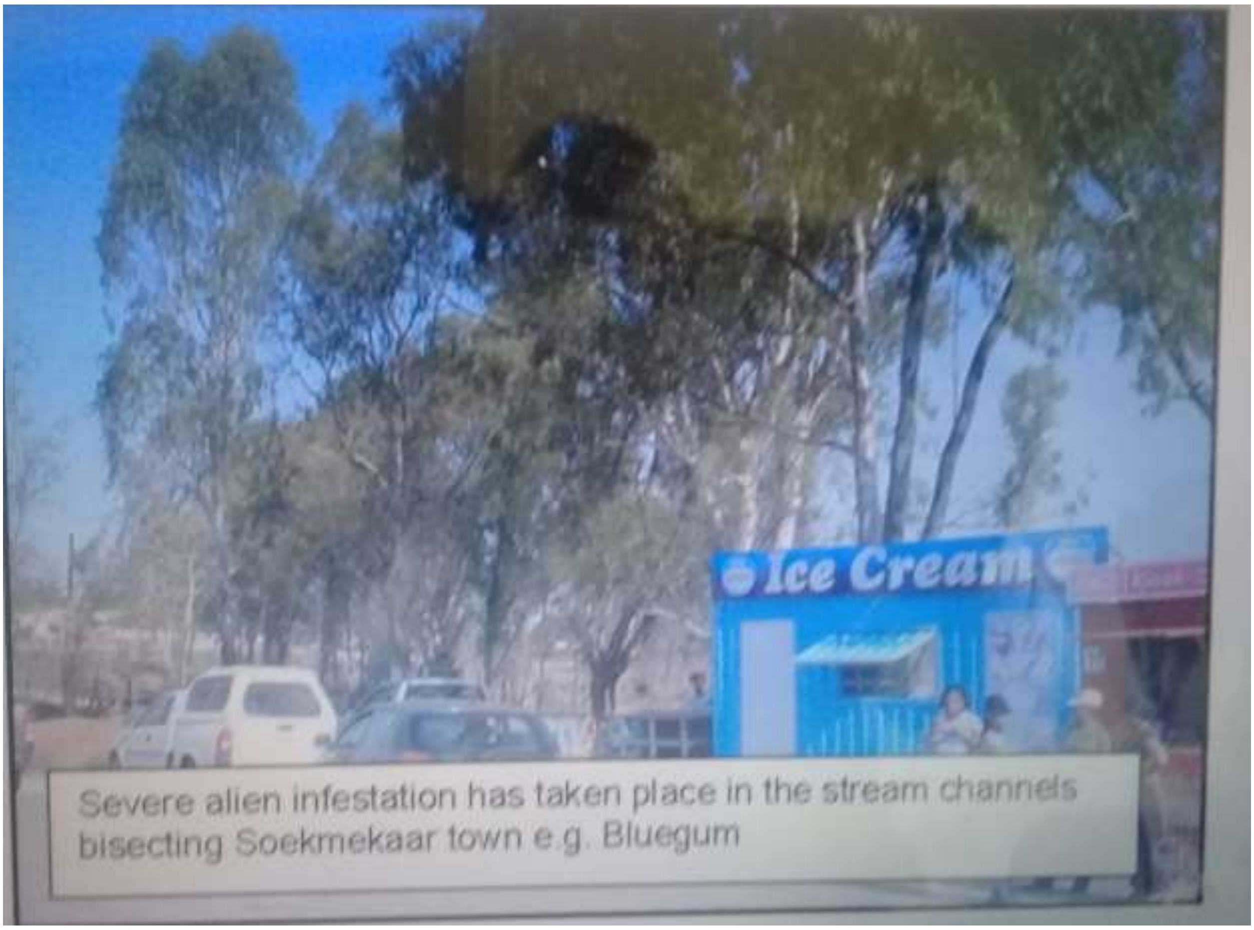


Figure 6: Bluegum trees in Soekmekaar town

d. Climate change and Air Quality

Climate change and air pollution are closely related; most of the activities that cause air pollution also emit GHGs. Air pollutants, such as ground-level ozone and PM, contribute directly to global warming. Higher concentrations of ozone in the troposphere, which are dependent on methane, CO, NOX and VOCs emissions, affect the climate. Other natural sources of ozone are lightning and transport from the stratosphere.

Particulate pollution affects climate directly and indirectly. A particle's ability to absorb or scatter light has direct effects. Particles such as black carbon absorb the sunlight, which heats the atmosphere, while sulphates and nitrates may have a cooling effect. Indirect effects on climate include changes in the reflectivity of clouds, or indirect influence in cloud lifetime and precipitation.

Similarly, climate change aggravates the effects of air pollution. For example, the pollution effects of ozone and PM are strongly influenced by shifts in the weather (such as heat waves and droughts) (EPA, 2011). Fortunately, most of the efforts to improve air quality also help to reduce GHG.

In March 2014, the DEA published a draft declaration in which GHG was declared a priority air pollutant. Once enacted, these regulations and declaration will together require emitters of GHGs to submit a pollution prevention plan for reducing GHG emissions to the DEA for consideration and approval.

Conservation

a. Wetlands

In terms of wetlands, Molemole Local Municipality consists of 594 National Freshwater Ecosystem Priority Areas (NFEPA). Wetlands were identified, which consist of 194 channelled valley-bottom wetlands, 45 un-channelled valley-bottom wetlands, 119 flat/depression wetlands and 236 hillslope seep wetlands. Importantly, of these wetlands, four wetlands are identified as FEPAs. These includes 2 depression wetlands, 1 channelled valley bottom wetland and 1 un-channelled valley bottom wetland.

Wetland FEPAs are wetlands that are to stay in good condition in order to conserve freshwater ecosystems and protect water resources for human use. These are classified according to number of criteria some of which including existing protected

areas and focus areas for protected area expansion identified in the National Protected Expansion Strategy.

In terms of wetland health in the MLM, there is no overall present ecological status assessment on wetland health in the study area. However, conditions indicated describe the extent to which a wetland has been modified by human activity

The sandy nature of the soils and generally flat undulating terrain in the MLM make for a suitable template from which channelled valley bottom wetlands have been able to form, and can continue to develop into watercourses. Despite the broad nature of the valley bottoms in the MLM, the wetlands visited seem to be constrained to the channel and extended for no more than 50-100m either side of the channel.

The wetlands were mainly vegetated with grasses and some tree species in the bushveld areas. In-stream vegetation such as P. australis were also evident. Alien invasive species were evident in most channelled valley bottom wetlands to some degree. As the investigation took place in the winter months, it is expected that other in-stream vegetation may well be present. Erosion was clearly evident to a greater or lesser extent in many areas. This is expected to have been exacerbated by cattle trampling. An example of a well-developed channelled valley bottom wetland is shown in Figure 7.

Figure 7: Example of a developed channeled valley bottom wetland

I. Un-channelled Valley Bottom Wetlands

Where un-channelled valley bottom wetlands were observed, these wetlands were generally well vegetated with hydrophytic species in the eastern areas of the MLM. A relatively minimal amount of alien invasive vegetation was evident at the time. Overall, un-channelled valley bottom wetlands were less evident in the central and western areas of the MLM however. Erosion for some wetlands was evident and site specific near infrastructure such as road and bridge crossings which seem to have contributed to the onset due to disturbance and altering the natural hydrology. An example of this type of wetland is shown in Figure 8 below.

Figure 8: Example of a depression wetland taken in the dry season

II. Flat/Depression Wetlands

There are a number of flat and depression wetlands that were identified in the field. The vegetation of the flat/depression wetlands were mainly characterised by grasses with few sedges in the bushveld areas. Many were observed to be generally in a good condition with little vegetation disturbance, however there was some degree of physical impact which varied from trampling impacts and fence lines through wetlands to more significant impacts such as the construction of berms and diversion canals to and from wetlands. An example of this wetland type is shown in Figure 9 below.

Figure 9: Example of a depression wetland taken in the dry season. MOLEMOLE

III. Hillslope Seep Wetlands

Hillslope seep wetlands were difficult to identify in the areas chosen to investigate this wetland type. Many of the hillslope seep wetlands identified in the NFEPA database (2011) were incorrectly classified and seemed to belong to another wetland type. Additionally, access was limited for the remaining wetlands earmarked for observation, which prevented verification. However, it is not to suggest that there are no hillslope seep wetlands. The classification of this wetland type should be refined for this region.

b. Nature reserves

There are a good number of private nature reserves, conservancies (west of Morebeng and Munnik) and commercial game farms (in the Mogwasi, Legkraal and Kalkbank areas). Many of these farms have reintroduced threatened game species such as Sable and Roan Antelope, White Rhino and Tsessebe. At least 10 large game farms within the Municipality have breeding projects for Sable Antelope and disease-free Cape buffalo.

Machaka Game Reserve

Only one formally protected area exists within the Molemole Municipality, namely the Machaka Game Reserve. The 1100 hectares game reserve is situated near the town of Matoks 45km North of Polokwane and adjacent to the N1 highway.

Machaka Game Reserve and Lodge was officially opened in July 2006 by the people of the Botlokwa Tribe and their joint venture partners. The whole project was financed by the Department of Environmental Affairs and Tourism so as to create employment for the local tribe as well as sustainability for the future of the project and its people. The game reserve's name Machaka is derived from the owner of the property who is also the Chief of the local tribe, namely Kgosi KD Machaka.

The reserve contains several granite inselbergs which are expected to be in a fairly pristine state unlike the outcrops outside the reserve in the Matoks area. As far as the vegetation within the reserve is concerned – it can be described as the ecotones between the Makado Sweet Bushveld and the Mamabolo Mountain Bushveld vegetation types. Not much is known about the reserve but gauging by the standard of the perimeter fence along the N1 road which is in a dilapidated state the reserve is not well maintained.

c. Heritage sites

The Molemole Local Municipality was found to have a distinct lack of documented heritage sites. Field investigations showed that this situation was not the result of a physical lack of heritage sites or objects, but rather the lack of research and documentation regarding such sites. The areas investigated showed a rich history of pre-contact as well as post-contact sites. The most prominent visual sites are the built environment sites within the various villages where institutional buildings such as schools, churches and mission stations displayed a lush community history.

Several archaeological sites are located within the Molemole Local Municipality (MLM) due to its rich occupational past. Not many of these have however been documented and even less have been researched in detail.

Identified Heritage sites, dated 2006

Site Name	**Type**	**Village**	**Description**
Manthata School	Built Environment	Sekakene	School built in 1939 by Chief Tladi Manthata
Bethesda School	Built Environment	n/a	This school produces prominent leaders.
Mohodi	Ceremonial Place	Mohodi	Ancestral worship place
Peter Hermanas Mission Station	Built Environment	Mohodi	Early mission station
Ramokgopa Primary School	Built Environment	Mokomene	A historic school.
Mokomene High School	Built Environment	Mokomene	A historic school.
Tropic of Capricorn	Landmark	Capricorn	Geographic landmark. No historic value.
De Grange	Natural formation	Ga-Phasha	Ceremonial landmark.
Molemole hill	Ceremonial Place & burial ground	Ga-Phasha	First Batlokwa settlement and grave of Kgoshi Batlokwa Ba Machaka.
Moholoholo	Ceremonial site	Ga-Phasha	A cave used during military events.
Mphakane Hill	Historic site & archaeological site	Mphakane	Hill used to protect women and children during war. Archaeological site is located at its foot.
Lesoso No 2	Ceremonial site	Mphakane	Ritual site.
Lutheran Church	Built Environment	Mangata	Historic building.

Red-flagging sensitive sites and areas in municipal cadastral information systems. The following action plans are recommended from a heritage perspective:

- Ongoing research and development studies (surveys, databases)
- Formal protection of heritage sites.
- The establishment and development of a local register of heritage resources
- Creation and maintenance of database of regional and local heritage specialists and information sources.
- Enforcement of site-specific Site (Conservation) Management Plans (CMPs) in accordance with Section 47 of the Act.
- General awareness programme concerning heritage management.
- Integration of heritage issues with Integrated Development Plans and Spatial Development Plans.
- Any other forms of compliance with the NHRA.

d. Biodiversity

I. Flora

Molemole local municipality is dominated by the mixed Bushveld vegetation type forming part of the Savanna biome (typically observed on shallow, relatively coarse-grained, sandy soil overlying granite, quartzite or shale). The vegetation found here varies from dense short bushveld to a more opened tree savanna. This vegetation type is found in areas where the rainfall varies between 350 and 650 mm/annum and the altitude comprises low relief at an altitude range of 700 to 1000 m.a.s.l.

The northern and western parts of the municipal area is dominated by mixed Bushveld (variation of open Sderocarya veld). The eastern part of the municipality comprises of Sourish mixed bushveld.

Dominant grasses species found in undisturbed and disturbed areas are listed in the table below.

Table 2: Dominant grass species

Undisturbed	Disturbed
Aristida congesta barbicollis	Cynodon dactylon
Aristida sciuris	Enneapogon centroides
Cymbopogon plurioriodes	Enneapogon scoparius
Digitaria eriantha	Melinis repens
Eragrostics rigdior	Pennisetum setaceum
Eragrostics superba	Stipagrostis uniplumis
Heteropogon contortus	
Panicum colorantum	
Themedia triandra	
Tricholaena moachne	
Triraphis audropogonoides	

Dominant tree species that are found in the area is listed in the table below

Table 3: Dominant tree species

Scientific name	English common name
Acacia caffra	Common hook-thorn
Acacia Karroo	Sweet thorn
Acacia nilotica	Scented thorn
Acacia tortilis	Umbrella thorn
Balanites maughamii	Green thorn
Bolusanthus speciosus	Tree wisteria
Boscia albitrunca	Shepherd’s tree
Combretum apiculantum	Red bushwillow
Combretum hereroense	Russet bushwillow
Combretum molle	Velvet bushwillow
Combretum zeyheri	Large fruited bushwillow
Dichrostachys cinerea	Sickle bush
Kirkia wilmsii	Mountain seringa

Scientific name	English common name
Mundulea sericea	Cork bush
Ozoroa paniculosa	Common resin tree
Peltophorum africanum	Weeping wattle
Sclerocarya birrea	Marula
Strychnos madagascariensis	Black monkey orange
Vitex wilmsii	Hairy vitex
Ziziphus mucronata	Buffalo thorn

II. Fauna

Most of large mammals found in Molemole are herbivores – either browsers or grazers. None of the animals are considered dangerous. No large carnivores are found in the area, it is however possible that they can move between the farms and perhaps enter the area. Species that could move through the project area include leopard and cheetah.

Many small mammals, such as Mongooses, Porcupine, Chackma Baboon, Vervet monkeys, etc may be found in the area. Small carnivores such as: African wild Cat, Black Backed Jackal, Caracal, and small-spotted Gennet. Brown Hyena and leopard also occur.

The extent of disturbance in the areas immediately surrounding rural villages, is not conducive to the survival of fauna, particularly mammalian fauna, due to the presence of human and domestic animals (e.g. dogs).

Table 4: Common mammal species that are known to exist in Molemole Local Municipality, including their preferred habitat

Common mammal species	Preferred habitat
Aepyceros melampus (Impala)	Savanna and woodland
Alcelaphus buselaphus (Red Hartebeest)	Open savanna and grassy plains
Kobus ellipsiprymnus (Waterbuck)	Open woodland and moist grassland
Oryx gazelle (Gemsbok)	Dry plains and open woodland

Common mammal species	Preferred habitat
Phacochoerus aethiopicus (Warthog)	Wide habitat tolerance, but prefers grassland and woodland bush
Raphicerus campestris (Steenbok)	Wide habitat tolerance, but prefers grassland
Sylvicapra grimmia (Common Duiker)	Wide habitat tolerance
Tragelaphus scriptus (Bushbuck)	Dense bush and riverine bush
Tragelaphus strepsiceros (Kudu)	Dense bush and open woodland

III. **Critically Endangered Species**

Lotana Blue (Lepidochrysops lotana)

This is a medium-sized butterfly in the family Lycaenidae (Figure 5). The species was only discovered in 1959 and until recently was only known from a single locality of the farm Rietvlei west of Polokwane City. In 2006, another small, isolated population of the species was discovered in the Wolkberg. Both known populations number only a few individuals. The species is best seen from early September to December. They live on relatively steep hillsides or flat to moderately undulating areas on high plateaus. The species is closely associated with clumps of Bechium grandiflorum, which is probably its larval food plant.

The Rietvlei population is found on a steep slope on private land and is relatively inaccessible. However, the area of occupancy is small (less than 1ha) and any stochastic event not compatible with this species survival, e.g. fire at the wrong time of the year, infrastructural development at the site or overgrazing, may have a significant negative impact upon the species. The only major threat to the species at present is a lack of knowledge regarding its biological and ecological requirements.

Figure 5: Dorsal and ventral views of male (left and right) and female (middle) of the Lotana Blue Lepidochrysops lotana (Pringle et al. 1994).

Short-eared Trident Bat (Cloeotis percivalli)

Although this species has never been reported within the Molemole Municipality, it is included in this assessment as there are suitable roosting and perhaps maternity caves for the species within the municipal district. The species is poorly known but available evidence indicates that the species roosts in deep, dark and moist caves or mine adits, usually on hillsides (Skinner and Smithers 1990; Seamark 2005 in Grosel & Engelbrecht, 2010). Future surveys should consider the presence of this species in the Municipality

e. Parks and cemetery

Molemole municipality currently has two parks in Morebeng and Mogwadi respectively. Both parks face a challenge of water shortage, however the park in Morebeng is fully operational as plans to plant drought tolerant plants/trees were introduced. The municipality is planning to implement the same measures at the park in Mogwadi. Cemeteries in both Mogwadi and Morebeng towns fall under the management of Molemole local municipality. The ones in rural areas fall under management and ownership of traditional leaders. The municipality only assist in terms of CWP.

Waste Management

Waste management services and strategy of Molemole local Municipality takes reference from the National Environmental Management waste act, act 59 of 2008 as commenced in 2009 July the 1st. The act direct to the operational level on what need to be executed by the local Municipality hence Molemole Local Municipality attempt to align its activities to the ensure prevention of Pollution and avoid environmental degradation.

The types of waste generated are predominantly households, garden and build rubble waste. The waste is not always separated at source. Waste generated is stored by means of wheel bins and bulk bins provided by local municipality. Collection within Molemole local municipality is transported using compacter truck, skip truck and private collectors. Refuse removal takes place at Mogwadi and Morebeng towns on a consistent basis. Refuse collection is done by municipal employees and EPWP beneficiaries twice a week for households and twice a week for businesses. Over the past few years, the Municipality has improved service delivery in terms of refuse collection which is done at least once a week in urban areas.

Molemole has three licensed waste disposal site at Mogwadi, Morebeng and Ramokgopa where waste from the two towns and surrounding villages is disposed. All three disposal sites have been registered on South African Waste Information System (SAWIS) and the municipality has started reporting on the system. Due to limited resources, all disposal sites have a lot of compliance issues that need to be addressed and CDM is to assist in addressing those issues.

In rural areas refuse collection is a priority as refuse is buried, dumped or burnt. As a result of limited resources, the municipality does not do door-to-door waste collection in rural areas, however skip/bulk bins are provided along the streets to address illegal dumping. The municipality is considering rural waste collection services. The discussion between the communities and Municipality have commenced on what will be the best and sustainable mechanism of collecting waste from the rural areas. There is also a need for transfer stations in the rural areas. The tribal leadership has shown the commitment to avail land to manage waste as waste is becoming a common challenge to both Municipality and traditional leadership.

Environmental Disaster Management.

According to the Limpopo Disaster Management Framework of 2007, Disaster Management is an functional area of concurrent competence of National and Provincial Legislature, in terms of Part A of Schedule 4 of the Constitution of the Republic of South Africa (LPG, 2007).Sections 28 and 43 of the Disaster Management Act, Act No. 57 of 2002, prescribe that provinces and municipalities must establish and implement a disaster management framework, while sections 29 and 43 of the same Act also compel provinces and municipalities to establish disaster management centers.

Molemole local municipality is working with Capricorn District Municipality in addressing environmental disaster management, usually food parcels and temporary shelters are provided to the affected communities. Molemole local municipality in joint with Capricorn District Municipality have awareness campaign that addresses environmental disasters.

SWOT Analysis- Environment and waste

STRENGTHS	**WEAKNESSES**
• There is an approved Environmental Management Plan (**EMP).** • Approved Environmental Code of Conduct for Service Providers.	• Outdated Environmental Management tools. • Limited resources to extend provision of services. • No municipal environmental by-laws.
OPPORTUNITIES	**THREATS**
• Access to land for sustainable waste management facilities • Job creations through projects like EPWP. • Revenue Enhancement.	• Illegal dumping. • Invasive species • Loss of fertile soil due to agriculture • Environmental pollution

AGRICULTURE AND FORESTRY.

The Provincial Growth and Development Strategy (PGDS) identified Agriculture, Mining and Tourism sectors as the important base for economic growth in the Capricorn District Municipality. There are various dominant vegetation types that characterise Molemole Local Municipality. The creation of Agro processing for horticulture crops is viewed as one of the district economic opportunities to unearth and improve agricultural production and market access through Agri-Park/Hubs projects. Capricorn District and Molemole Local Municipality in particular is known to be a potato production area. The crop choice also supports the initiatives for Agri –Park construction. Below is a map depicting potato belt within the Molemole municipal area.

Water scarcity has a critical impact on production of crops such as potatoes within Molemole Local Municipality. Emanating from this mammoth challenge, agriculturalists researched on more new methods and techniques to increase the yields and one of those techniques is Hydroponic cultivation commonly as Tunnel Farming. As a well –known fact, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about 80% of the study area, whereas others like Lowveld Sour Bushveld, Mamabolo Mountain Sour Bushveld, Polokwane Plateau Grassveld, Sourish Bushveld and Mixed Bushveld account for the remaining 20% of the total land area of Molemole Local Municipality.

Despite all these natural vegetation, the study area is prone to environmental deforestation by communities including along the Sand River basin. Due to rolling grassland together with scattered shrubs and isolated trees accompanied by limited rainfall, the entire Molemole Local Municipality is classified as a Savannah biome.

CHEMICAL SPILLS AND HAZARDOUS ACCIDENTS (INFORMAL SETTLEMENTS).

Unplanned settlements have a major negative effect to the environment in that through its practice the vegetation is destroyed when structures is established.

Air Quality: Air quality management plan is under review by Capricorn District Municipality.

The plan covers aspects of:

- Health impacts of key atmospheric pollutants
- Meteorological review
- Ambient air quality control and management
- Source identification and emission quantification
- Emission reduction strategies and implementation and
- Capacity Building and training

Some aspects of the plan will be implemented in the local municipalities including Molemole municipality. The implementation process will be headed by Capricorn District Municipality with the support of officials of Molemole Municipality in relevant and affected divisions.

From the above environmental assessment it is evident that Molemole Local Municipality is faced with a number of environmental challenges. Below is a map indicating the environmental sensitive areas.

Based on the above information, the following conclusions can be made:

• The largest rural land use comprises of thicket and bush land which comprise of 78% of the area. Large areas of the thicket and bush land (19%) is degraded owing to overgrazing as the majority of these areas is in close proximity to the settlement areas (western and central areas).

• The second largest agricultural activity vests with commercial dry land (10%) which is primarily located within the central area of the Molemole Local Municipality;

• The third largest activity is being occupied by commercial irrigation areas (6%) which are primarily located within the western portion of the study area in close proximity to Mogwadi;

• Forestation is the fourth largest activity, which is located towards the eastern section of the study area (4%) in the vicinity of Morebeng and

• The urban built-up area only comprise of 1% of the study area.

From the above analysis it is evident that the existing agricultural activities are diverse in nature and offer different agricultural options. Large tracks of agricultural land which vest with Traditional Authorities and is being utilized for commercial grazing and subsistence agriculture. A concerning factor is the large tracks of degraded bush land (energy and overgrazing) and the deforestation of the plantations.

DEFORESTATION

Deforestation is taking place throughout the area, especially in close proximity to settlements where trees are being chopped down to make firewood and sell them as a means of making a living.

The major factor in this regard is the overstocking by those practicing farming, especially on communal land in close proximity to settlements. As the land is communally used, no one takes responsibility on the piece of land they use for grazing.

4.2. KPA-2 BASIC SERVICES DELIVERY.

WATER AND SANITATION ANALYSIS.

Norms and standards on water and sanitation provision.

Water and sanitation provisions are guided by the Water Services Act (Act no. 108 of 1997) and National Water Act (Act no. 36 of 1998). The acts provide for the rights to access to basic water supply and sanitation services, the setting of national standards and norms (relating to amount, quality, distance from point of use, etc.), protection of water resources, the accountability of the Water Services Providers, the monitoring of water supply and sanitation services, etc.

It must however be indicated that Molemole Municipality is not a water services authority and provider. This function (water and sanitation) is performed by Capricorn District Municipality.

CDM WATER SERVICES PROJECTS FOR 2019/20 FINANCIAL YEAR

Project Name	Budget
Matseke WS	R3, 890,926.00
Mogwadi Borehole	R4, 613,809.00
Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	R12, 175,926.00
Nthabiseng Capricorn Park WS	R3,002,464.00
Nyakelane	R2,000,000.00
Sephala, Mokopu, Thoka, Makwetja RWS	R5,000,000.00
Matseke WS	R3, 890,926.00

WATER SOURCES.

The Municipality's source of water is groundwater. This is characterized by unreliable boreholes with aging infrastructure and inadequate water supply. 27.2% of the municipal population where there are no water sources is supplied by water tankers, which are also relying on the boreholes from other villages.

CHALLENGES PERTAINING TO WATER AND SANITATION.

- Aging water and sanitation infrastructure.
- Unreliability and unavailability of water sources.
- Breakdowns on water pipes.
- Inadequate water reticulation infrastructure in rural areas.
- Lack of cost recovery on water and sanitation services.
- Lack of sustainable water sources for future supply.
- Unavailability of funds to reduce the current water and sanitation backlog.
- Insufficient funds for maintenance of current water infrastructure.

RECOMMENDATION TO RESOLVE WATER SERVICES CHALLENGES

- Constant formal communication and Feedback from CDM after a matter is formally reported.
- CDM to insure and replace damaged Transformers, Electrical Pumps that are vandalised and or stolen.
- CDM to have adequate spare parts and transformers, borehole components, etc.
- CDM to audit all boreholes and budget for re-drilling.
- CDM can outsource Water Tankers to Service Providers in order to reduce the Water Provision Backlog.

PROVISION OF FREE BASIC WATER AND FREE BASIC SANITATION.

The municipality is supplying FBW and FBS to qualified indigents as per the indigent register in Morebeng and Mogwadi. An indigent process was conducted as stipulated on the municipal policy, and **requirements for qualifying were as follows:**

- Only written applications for Indigent Households Support will be considered in the prescribed format laid down by the Council from time to time.
- The person/applicant applying on behalf of the household must be eighteen (18) years of age or older.
- Child headed households as defined and supported by the Department of Social Welfare shall also be considered for indigent support regardless of the age of the breadwinner.
- The person/applicant applying on behalf of household must either be the owner of the property residing at the property or the tenant residing at the property.
- The person/applicant applying on behalf of the household must have an active municipal account.
- Only one application per household will be considered; a business, school, body associations; club or governing body shall not qualify for consideration.
- The Indigent Support will not apply to persons owning more than one property in the municipality.
- House hold income per month must be R 2 500.00, or less per month, subject to periodic adjustments by the council of Molemole Local Municipality.

There is about 5021 indigents household for water and 4889 for electricity. There are however other qualifying indigents but, due to none collection of free basic tokens they get removed from the qualifying list of indigents.

WASTE MANAGEMENT SERVICES.

Refuse removal takes place at Mogwadi and Morebeng towns on a consistent basis. Refuse collection is done by municipal employees for both households and businesses. Molemole has two licensed landfill sites at Mogwadi and Morebeng where waste from the two towns and surrounding villages are disposed. There are initiatives in place to construct a new land fill site at Ramokgopa village. Due to limited resources, both disposal sites have a lot of compliance issues that need to be addressed.

In rural areas refuse collection is a priority as refuse is buried, dumped or burnt. The latter is as a result of lack of initiatives to collect refuse in rural areas. The municipality need to develop mechanisms and strategies to collect refuse. There is also a need for transfer landfill sites in rural areas to address this escalating challenge.

Currently the municipality does not practice rural waste management but processes have commenced to try and implement recycling initiatives at schools in the villages. The EPWP programs on waste management are seen as some other mitigating mechanisms to address the issue of rural waste collection. Lack of funds pose challenges in implementing recycling, reuse and reduce practices but engagements for getting funding from relevant sector departments are in progress. The Integrated Waste Management Plan is still at a Draft Stage and initiatives are in place for the finalization of the plan.

On Waste Water Treatment Works, the municipality has no remarkable improvement instead raw effluent is discharged into the environment. The effluent analysis is not done as required. Mogwadi oxidation pond has no license and also there is no operating plan in place. Morebeng Sewerage Works has no operating License and operational plan. There is no effluent analysis done.

CHALLENGES ON WASTE MANAGEMENT SERVICES.

- Townships, rural areas and business areas are characterised by massive illegal dumps.
- There is an increasing illegal dumping in open spaces especially abandoned sites in both townships and rural areas.

ENVIRONMENTAL MANAGEMENT

Awareness campaigns

- **Status quo**: Campaigns are done in conjunction with the district and the province but not effective. Target groups/areas are the community, Traditional authorities, councillors, ward committees and business facilities.

- **Recommendations**: Campaigns or workshops should be held every quarter. The municipality to have innovative ways to intensify environmental awareness through adequate budget allocation.

Environmental celebration: Arbor day

Eco- School programmes

- **Recommendation**: Identify 5 schools to participate. Register the schools and monitor the process, organise workshops. Budget is needed and CDM to be engaged for assistance. The municipality must coordinate celebration of World forest day, world environmental day, Arbor week and world habitat day.

Mobile ablution facility and honey suckers management.

- **Recommendations**: Develop a document which is going to regulate handling and disposal of sewage effluent e.g. Bylaws.

Waste Collection

Refuse removal is rendered in Mogwadi & Morebeng. The service has been extended to rural areas through the Expanded Public Works Programme (EPWP). Twenty five (25) Skip Loader bins have been distributed to villages to help waste collection. There is no cost recovery for waste collection in the rural households. The municipality has entered into a service level agreement with Botlokwa shopping complex for a fee. The main challenge is vehicle breakdowns which hinders the refuse removal services. This leads dumping of waste in undesignated areas resulting in illegal waste dumps. The municipality has made provision for the procurement of an additional skip loader truck in the 2019/20 financial year to minimize the effects of this problem.

Street Cleaning

Orange bins are provided in town for discard of litter. Most valuable materials are discarded into landfill meanwhile they can be separated at source and be recycled or reused. This can assist to reduce the waste volumes into the municipal waste stream. The proposed invention to address the above problem is to:

- Invite interested recycling companies to forward proposals on recycling especially in towns since the municipality does not have buy-back centres
- The municipality should budget for multiple stream unit bins.

- More allocation of funds for EPWP and the municipality to augment EPWP funding to create more job opportunities which will then lead to the increase of the funding from the department.

Illegal Waste Dumps

The municipality does not have any equipment for management of illegal waste dumps.

Illegal waste is a custom within the municipality and lack of adequate waste services in the rural areas. Open spaces attracts illegal dumping activities. A TLB for clearing illegal waste dumps will mitigate the challenge. Additional Skip bins should be procured to reduce the impact of illegal waste dumps. The municipality need to encourage communities to utilise some open spaces for recreational purposes e.g. Parks, convert the old Post Office in Mogwadi to a mini-park for the public. Awareness campaigns on environmental management must be intensified.

Areas like Botlokwa plaza has been allocated with a bulky refuse bins for separation of waste at source. The main challenge is that the majority of people with such bins are not separating the waste but use it as a general waste bin, and material of good value are disposed. The municipality has resuscitated the service level agreement with Botlokwa plaza. The department is engaging with other business and government entities to pay for services rendered but unwillingness to pay remains a challenge

There is a need to intensify awareness campaigns in relation to payment of services rendered. Separation at source should be introduced in all SDA's as this will assist in saving the waste disposal sites life span.

Garden Waste

The municipality is not rendering garden waste removal services except in municipal premises. In towns general domestic waste is mixed with garden waste and this damages both the bins and trucks, reducing their lifespan and that of landfill in the process. Garden waste removal is rendered by private companies in the two towns. The private companies are disposing the waste for free meanwhile maintenance is incurred by the municipality.

There is no revenue generation from the disposal site and maintenance is costly. As a mitigating factor the municipality need to invite interested recycling companies to forward proposals on recycling especially for the two towns. The municipality should budget multiple stream unit bins for recycling purposes, street cleaners to separate materials accordingly after emptying of bins.

Control of Garden Waste

The municipality must identify areas of concern and invite the districts for assessment and intervention

Wetlands

The municipality and Limpopo department of Economic Development and Tourism identified a number of wetland areas in Molemole East. The wetland next to Capricorn Park and another one at Botlokwa (Sekonye) can be developed into community parks.

Cemetery services

There is inadequate ablution facilities in cemeteries. The municipality has experienced a growing influx of unknown and untraceable bodies (like paupers). This increase costs to the municipality as it takes responsibility for burial of these bodies. There are no bylaws for management of cemeteries. There is a need to develop and gazette relevant bylaws. The municipality does not have adequate budget to maintain and manage cemeteries.

Disaster Management Services

The function resides within Capricorn district municipality. The responsibility of the municipality is to coordinate the programme within the municipality. The municipality should have its own budget and basic relief materials such as blankets, LED compact lantern including batteries, etc. The municipality form part of stakeholder meetings where risks are being identified and measures taken to minimize their impact. The municipality conduct Molemole disaster advisory meetings every quarter for the community and for the advisory forum members. This programmes are done in collaboration with the District as it is their full function. The target group/ area are Traditional leaders, Political leaders, state owned enterprises and Government institutions.

WASTE MANAGEMENT AS ALTERNATIVE SOURCE OF REVENUE

Waste removal service is rendered in Mogwadi & Morebeng however the revenue generation is extremely low. There is a high demand of refuse removal service although willingness to pay for such service is not there. The municipality should ensure that revenue generation is done accordingly by conducting intensive awareness campaigns to that effect. A revenue collection strategy in the rural areas should be considered in order increase sources of revenue for the municipality.

EDUCATION AND AWARENESS CAMPAIGNS

Awareness campaigns are conducted in partnership with District municipality and sector departments. The challenge however is there no willingness to learn about environmental management and its effects as majority of the areas are complaining about water shortage. Their (communities) interest is only on resolving water crisis, while waste and environmental management is not on the radar. The intervention required is for the municipality to initiate innovative measures, organize clean-up campaigns and awareness campaigns on waste management.

LIBRARY SERVICES

Molemole municipality play a coordination role for library services. The function resides within the department of Sports, Arts and Culture. There are no prescribed books provided by the department. The current collection of books is irrelevant and outdated. There is a need for sufficient budget to be allocated to meet the information needs of users. Recently published books to be made available to the users.

Outreach programmes are very important and have to be done to market the library. Celebration of library themes e.g. library week, literacy week, heritage month, librarian day, etc. are not adequately and effectively rendered due to financial constraints. There is a need for increase in budget for marketing and publicity of the Library services. Current support staff are from the department of Sports Arts & Culture, institutional memory is not guaranteed. There is a need for budgeting for 3x assistant librarians for Ramokgopa, Fedile and Mogwadi and upgrading of a Chief librarian post.

HOUSING SERVICES

Molemole is not a housing implementation agency but depends on COGHSTA for provision of RDP houses. The municipality only provides land for construction of such units and assists with distribution of such units after completion. COGHSTA has approved an RDP allocation of 400 beneficiaries within Molemole municipality. Ward Councillors are currently busy with submissions of deserving beneficiary list. Once completed this list will be sent to COGHSTA for the project to be rolled out in the 2019/20 financial year. This is much appreciated as having a place called home as a basic need.

The housing backlog is currently at 950 of which 550 units were built in the year 2017/18. Due to the backlog there were illegal land invasion that took place in 2017, the municipality is planning to sell 400 stands in Mogwadi and Morebeng which could also assist in addressing the housing backlog, even though it is not a low cost housing. Since completion of the verification process towards normalization of disparities which resulted from improper allocation of RDP units in 2012, the municipality is still awaiting the awarding of title deeds by the Deeds Office.

HOUSING CHALLENGES

- No delegated person to deal with housing issues.
- Insufficient allocation of RDP houses; more housing units to be allocated from COGHSTA.
- Incorrect allocation to undeserving beneficiaries
- Land claim disputes with the traditional authorities

HEALTH SERVICES

The municipality is responsible for coordination of health services with other sector departments. There is generally no proper adequate coordination of health and social programmes. Inadequate clinics within the wards. No delegated personnel focusing on programmes of health. The relevant sector departments need to be visible during municipal strategic planning sessions and outreach programmes.

SPORTS, ARTS AND CULTURE

The municipality is responsible for the coordination of sports, arts and cultural activities. The function resides in the department of Sports, Arts and Culture. There is no dedicated official to coordinate sports, arts and cultural activities. The position for Sports Coordinator has been prioritized but is not funded in the current financial year. There is a general lack of maintenance of sporting facilities in the municipality. No sufficient funding allocated for procurement of sporting equipment. The municipality need to engage with the department for allocation of sufficient budget for the maintenance of facilities and procurement of equipment.

Community Survey 2016

Geography hierarchy 2016 by Main source of water for drinking by Household weight

Counting: Household weight

Main source of water for drinking	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbours tap	Public/communal tap	Water-carrier/tanker	Borehole outside the yard	Flowing water/stream/river	Well	Spring	Other	Total
Geo- hierarchy														
Lepele-Nkumpi	8541	24070	5684	7856	1150	6162	3277	1006	2025	247	74	22	1194	61305
Blouberg	629	16337	11190	5582	122	2525	5244	246	408	647	211	0	607	43747
Molemole	1898	16138	4924	5345	41	2393	1521	1233	194	0	0	0	447	34133
Polokwane	62851	118780	16567	9671	1022	10040	10326	3746	2866	510	78	63	2597	239116
Capricorn	**73920**	**175325**	**38365**	**28453**	**2335**	**21119**	**20368**	**6230**	**5492**	**1404**	**362**	**84**	**4844**	**378301**

ENERGY AND ELECTRICITY ANALYSIS.

NORMS AND STANDARDS ON ELECTRICITY.

Electricity provision is guided by Electricity Regulation Act with National Energy Regulator as the regulatory authority. The act deals with the compulsory norms and standards for bulk supply and reticulation while NERSA regulates the tariffs between consumers, municipalities and ESKOM.

The municipality is the electricity supplier/provider in Mogwadi and Morebeng while ESKOM is the supplier in all the villages.

SOURCE OF ELECTRICITY.

The source of electricity is Eskom. The municipality gets electricity in bulk from Eskom and sell to the two towns within the municipality (i.e. Mogwadi and Morebeng) while Eskom is supplying the villages directly. There are initiatives in place to make sure that the municipality makes application for the extension of the trade license on electricity. This will help in enhancing the limping revenue collection of the municipality. ESKOM has adopted strategy to curb the electricity backlog whereby there are initiative in place to create space for the municipalities to access funding from DOE so that municipalities are able to electrify villages on their own. The municipality does not have an Electricity Master Plan in place due to financial constraints; however it is considering developing it in the 2017/2018 – 2019/20 MTREF period. It is also worth noting that the backlog in electrification is mainly on village extensions, the municipality is working closely with ESKOM to ensure that the backlog is addressed.

The municipality intends to embark on a process of procuring solar electricity equipment such as solar street lights and high masts. The high masts are intended to be installed to cover all villages and town within the jurisdiction of Molemole Municipality.

PROVISION OF FREE BASIC ELECTRICITY.

The municipality is supplying Free Basic Electricity to qualifying indigents as per the indigent register in Morebeng & Mogwadi.

CHALLENGES PERTAINING TO PROVISION OF ELECTRICITY.

- Aging infrastructure and theft of electricity transformers
- Inadequate electricity source

- Unavailability of funds to electrify new developments
- Unavailability of human capital resource for electricity maintenance
- Low cost recovery on electricity bills due to illegal connections
- Lack of Medium Term Electricity Plans to electrify villages
- Unstructured stands in other villages

ROADS AND STORM-WATER ANALYSIS.

NORMS AND STANDARDS ON ROADS AND STORM WATER.

Roads and Storm Water drainage provisions are guided by **SANRAL** and design **manuals** for roads and Storm Water drainage. They further provide for norms and standards of roads and Storm Water infrastructure in built-up areas. Design manuals guides in terms of design standards. The majority of the roads within the municipal area are classified under rural category as per the South African Roads Traffic Sign Manuals. The infrastructure master plan and unbundling of roads documents are developed to assist in roads and storm water planning.

The municipality is responsible for internal streets in towns and villages. District Roads (D- roads) and provincial roads are the responsibilities of Roads Agency Limpopo (RAL), while national roads are the responsibilities of South African National Roads Agency Ltd (SANRAL).

Key issues relating to Road and Storm water analysis

- Infrastructure Master Plan and Unbundling of Roads documents are developed to assist in Roads and Storm Water planning.
- Blading and Re-Graveling of Rural Internal Roads per ward.
- Patching of Potholes on Municipal Roads across all wards.
- Remarking of Road Marks on Municipal Roads across all wards
- Unblocking stormwater drains within the Municipal Roads across all wards
- Bush Clearing within the Municipal Roads across all wards
- Critical RAL D Roads have been identified and submitted to RAL for prioritization.

PLANT AND EQUIPMENT FOR ROAD AND STORM WATER SERVICES

- Mogwadi = 2 x Graders and 1 x TLB and 2 x Tipper Trucks in partial working condition
- Morebeng = 2 x Graders and 1 x TLB and 2 x Tipper Trucks in partial working condition
- Core function is to blade/re-gravel internal streets within Wards with the assistance of the Ward Councillor and Ward Committee.
- For Funeral we prioritise blading/re-graveling on Thursdays and Fridays

CHALLENGES

- Lack of funds to reduce roads and storm water backlog.
- Inadequate equipment for road and storm water maintenance.
- Lack of personnel to monitor roads and storm water projects.
- Frequent Mechanical Breakdowns

PROPOSED REMEDIAL INTERVENTIONS

- Leasing of Plant from Service Provider for 12 months (Term Contract).
- Payment of Invoices from Dealership within 30 days.
- Procuring of New Plant with Service & Maintenance Plans.
- Training and Workshopping of Officials on how to operate Plant.
- Outsource repairs and maintenance to Accredited Repair and Maintenance Service Provider for 12 Months.
- Dispose of Plant after 5 years or 120000km

THE MUNICIPALITY'S STATUS ON ROAD INFRASTRUCTURE

MIG EXPENDITURE AS AT FEBRUARY 2020

ALLOCATION	EXPENDITURE	% OF EXP
R 35 151 000.00	R 33 972 399.16	97.00

Project Name	Scope of Work	Budget	Cumulative Exp.	Progress	Remarks
Capricorn Park Internal Street Phase 2	2 km of Paving Block Surfacing.	R 16 393 450.00	R 16 095 873.36	100% Complete.	None.
Nthabiseng Internal Street Phase 3	2 km of Paving Block Surfacing.	R 17 000 000.00	R 16 690 077.03	95% Complete. Contractor busy with snag-list.	None.

ADDITIONAL FUNDING STATUS

Project Name	Scope of Work	Budget	Progress	Remarks
Nthabiseng Park Internal Street Phase 4	900m of Paving Block Surfacing.	R 8 110 000.00	Tender Advert Stage	None.

2019/20 Status of own funded projects

Project Name	Budget	Expenditure	Progress.	Remarks
Feasibility Study for MIG Projects	R 1 000 000.00	R 782 545.00	Completed.	None.
Procurement of 1 x Tipper Truck	R 1 000 000.00	R 962 180.00	Delivered.	None.
Procurement of 20 x Culvert Bridges	R 2 220 000.00	R0.00	Deferred to 2020/21 Financial Year due to budget constraints.	None.

PUBLIC TRANSPORT ANALYSIS.

Public transport forms a key part in the socio-economic development of our municipality. It also assists in providing communities with access to opportunities outside the local community. This is important to our Municipality as there are no opportunities for sustainable employment in most villages. The communities are mostly dependent on public transport to reach health care facilities, schools and other social facilities.

The Limpopo's road network within the District consist of National, Provincial and District roads. The national roads are managed by SANRAL, Provincial and District road network is managed by Road Agency Limpopo and the Provincial Department of Public Works, Roads and Infrastructure. The municipality has Law Enforcement Officers and through concerted law enforcement and educational campaigns, we strive for the reduction of fatal crashes on our municipal roads especially along the N1 from Polokwane to Musina. Operating from the limited budget it is difficult for the municipality to plan for a 24 hours law enforcement deployment on critical routes and hotspots on the road.

The Municipality does not offer public transport services to the community, however, there are two taxi associations that operates within our municipal jurisdiction, namely: Machaka Ramokgopa Makgato (MARAMA) and Bochum Taxi Associations. The municipality constructed five taxi ranks - Mogwadi, Marama, Morebeng, Eisleben Cross and Mohodi - Maponto Taxi Rank to provide the community with efficient public transport waiting facilities. Various bus companies operate within the municipality. There are only four subsidized bus companies within the municipality namely; Great North transport, Kopano Bus services, Bahwaduba Bus services and Madodi Bus services. Molemole residents mostly rely on mini bus taxis and busses to commute within and outside the municipal boundaries. There are three existing and functional scholar patrol points established within the municipality.

The railway line that runs between Musina and Johannesburg passes in our municipality with Morebeng as one of the stations. There is no landing strip in the municipal area. Apart from the road network, there is a railway line servicing the Molemole LM.
This line links Polokwane to Makhado and other towns in the north and south via Molemole LM in a north-south direction. Currently this line only provides a freight service and long distance passenger service. There is a need to unearth economic activities emanating from this railway line. Being a municipality that its economy is mainly on agriculture, the railway could serve as a link to transport fruit and vegetables to the market.

The Molemole Transport Forum has been launched to address issues pertaining to transport and its logistics. The Capricorn District municipality is currently with the study on Integrated Transport Plan aimed at soliciting mechanisms to address the transport challenges within the district. The service provider has been appointed to develop Molemole Integrated Transport Plan inclusive of the transferred wards from disestablished Aganang Municipality.

Priority area	**Number of Taxi Ranks**	**Number of bus Companies**	**Number of Railway Stations**	**Number of Landing Strip**
Public Transport	5	5	1	0

The CDM Integrated Transport Plan (2007, ITP) prioritised the following projects for tarring over a short to medium term period:

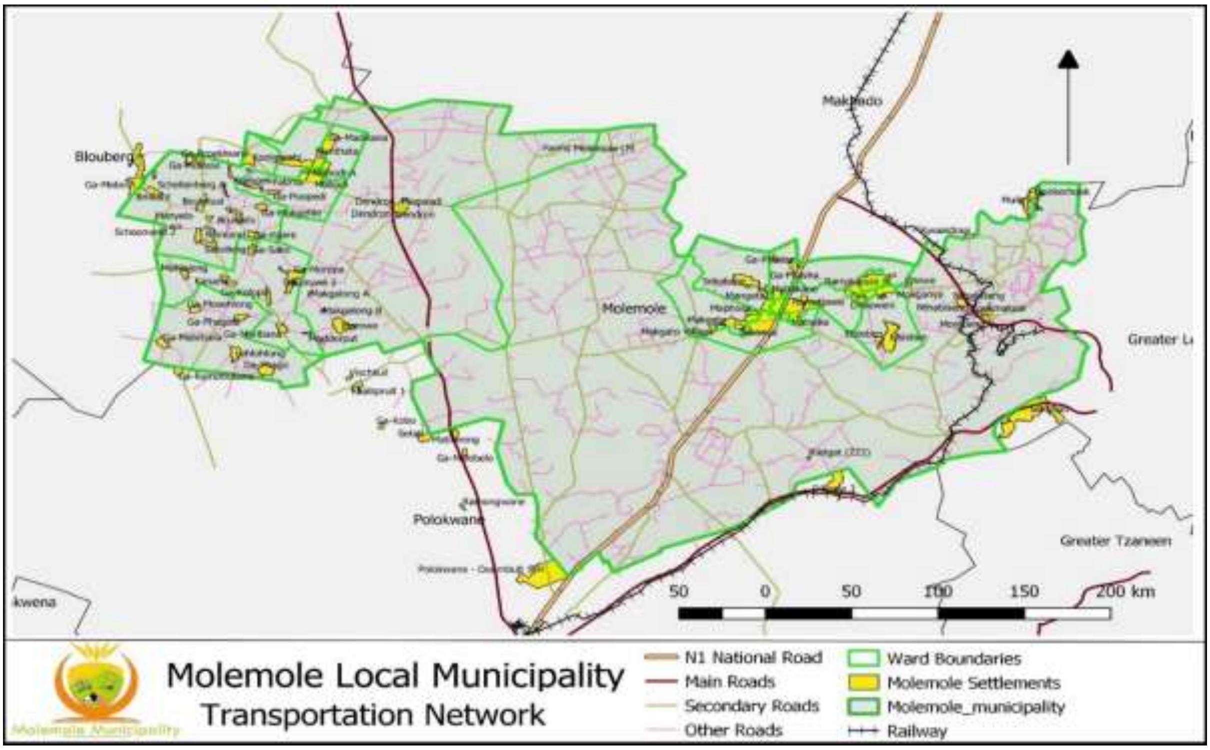
- Surfacing of Road **D2037** linking Mogwadi to Bandelierkop;
- Surfacing of Road **D15 (P54/1)** linking between CDM and Vhembe DM around Morebeng;
- Surfacing of Road **D3459** which is gravel road between Ga-Kgare and Road D1200; and
- Surfacing of Road **D879** which is road between Boschbokhoek and Provincial Road D1356.

POSSIBLE CAUSES OF ACCIDENTS.

- Drunken Pedestrians mostly;
- Fatigue;
- Un-safe Overtaking;
- Reckless driving;
- Over speeding;
- Use of cell phone while driving;
- Drunken driving and
- Road conditions (permanent pot holes)

CHALLENGES PERTAINING TO PUBLIC TRANSPORT.

- Lack of efficient public transport accessibility due to poor road infrastructure;
- High taxi fare tariffs in areas where road infrastructure is poor;
- Increased motor vehicle ownership and reluctance to use public transport;
- None compliance with transport permits to public transport owners, especially the bus and taxi industry;
- Lack of access to, and within villages;
- Lack of storm water provision on most of our municipal roads;
- Lack of fencing on some of key strategic Municipal, Provincial and National Roads;
- Stray animals cause accidents which at some stage claims many lifes and
- Lack of clear road markings and signage.



Source: Department of Rural Development and Land Reform

SOCIAL ANALYSIS/SERVICES.

Housing

Molemole is not a housing implementation agency but depends on COGHSTA for provision of Low Cost houses. The municipality only provides land for construction of such units. In most cases land is donated by Traditional Authorities in consultation with municipality as more than 80% of our municipality is rural. The housing backlog is currently at 900 from the 1100 that we had in the 2018/2018 financial year.

Council has approved the implementation of the Normalisation Process aimed at addressing disparities which resulted in the past due to improper allocation of RDP units in Molemole, particularly Mogwadi and Nthabiseng Townships. There is however similar challenge in some villages whereby you find an RDP house build in an incorrect stand number because of maladministration of contractors or project steering committees.

The process is a collaborative effort between the municipality and COGHSTA and it commenced at Mogwadi town in September 2012. After completion of the process at Mogwadi the same exercise will be extended to Nthabiseng and Capricorn Park and other villages within the municipality.

The municipality in partnership with COGHSTA, DRDLR, CDM and other Sector Departments are on the right track to unlock the housing development taking place in ward 11 Fatima, Mohodi Ha-Manthata. The development is at an advanced stage. Both the municipality and COGHSTA have endorsed the project. CDM and other Sector Departments have committed to the roll out of bulk infrastructure services such as water, sanitation, electricity and others to this project. Communities will be informed about the normalisation process of the project including amongst others the establishment of project steering committees and recruitment of labour.

EDUCATION.

The high proportion of people without schooling is a very important issue to advice on as a high illiteracy will reflect negatively on the socio-economic performance and development of the municipality. The improvement of the resident's skills will act as a catalyst to the development of the Municipality. Molemole is serviced by 82 schools comprising 51 primary schools, 30 secondary schools and 1 combined school.

There is one FET College at Ramokgopa village. Molemole has the highest proportion of people without schooling (20.1%). Of the people that have had a formal education, 3% completed primary school, and only 18, 4% completed matric. All the schools have access to water, sanitation and electricity. The Province is providing school transport for learners in two (2) schools within our Municipality. All schools are provided with school nutrition.

Molemole has two (2) functional community libraries at Mogwadi and Morebeng and six (6) mobile libraries at schools – four (4) in the East (Sefoloko High School, Kgwadu Primary School, Itshumeleng Primary School and Rakgasema Pre-School) and two (2) in the West (Seripa High School and Mangwato Primary School). The municipality also has two libraries in the villages, Ramatjowe and Matseke libraries but due to staff shortages and limited resources, the libraries are not functional.

Most of the schools are currently experiencing shortages of both classrooms and educators and hence an imbalance in the teacher/learner ratio. Most schools are at a dilapidating stage and need to be rebuild, e.g. Masenwe primary school at Mohodi Ha-Manthata.

CHALLENGES PERTAINING TO EDUCATION.

- High statistics of teenage pregnancy in schools;
- Dilapidated schools with no budget provision for refurbishment;
- Lack of sufficient classrooms to accommodate all learners;
- Lack of primary schools in the new extensions;
- Lack of pre-schools in the new extensions;
- Lack of sanitation facilities at schools and

- Late arrival of learner materials such as books, desks

HEALTH AND SOCIAL DEVELOPMENT.

Molemole has one hospital in Botlokwa, eight (8) clinics and two mobile teams. Based on the geographical diversity of our municipality, it is necessary to build one additional Hospital in the Western part of the municipality and five additional clinics so as to comply with health accessibility requirements, which states that a clinic must be within a radius of 5 km from the community it serves.

Mohodi Clinic services almost all communities in the Molemole West and should be considered to be upgraded into a Health Centre. This could speed up service delivery and reduce the high influx of patients at Hellen Franz Hospital on a daily basis. The facility is already having nurse's houses which can accommodate up to twelve staff members. There is also a need to have a clinic in Moletjie and Bought Farms Cluster at a central place.

Beneficiaries for social grants are assisted at SASSA offices located in ward 4 in Molemole East. The communities of Molemole West do not have a SASSA serving point and get assistance from Blouberg Offices. There is an old clinic from Mohodi Ha Manthata which the community together with the Tribal Authority are in a process of turning into a Thusong Centre.

The services from the following departments are prioritised:

- SASSA
- Home Affairs
- SAPS

The Molemole Technical Aids Committee was officially launched by the Honourable Mayor, Cllr Masilo Edward Paya. The Molemole Local Aids Council is chaired by the Mayor and also convened once in every quarter.

Community facilities

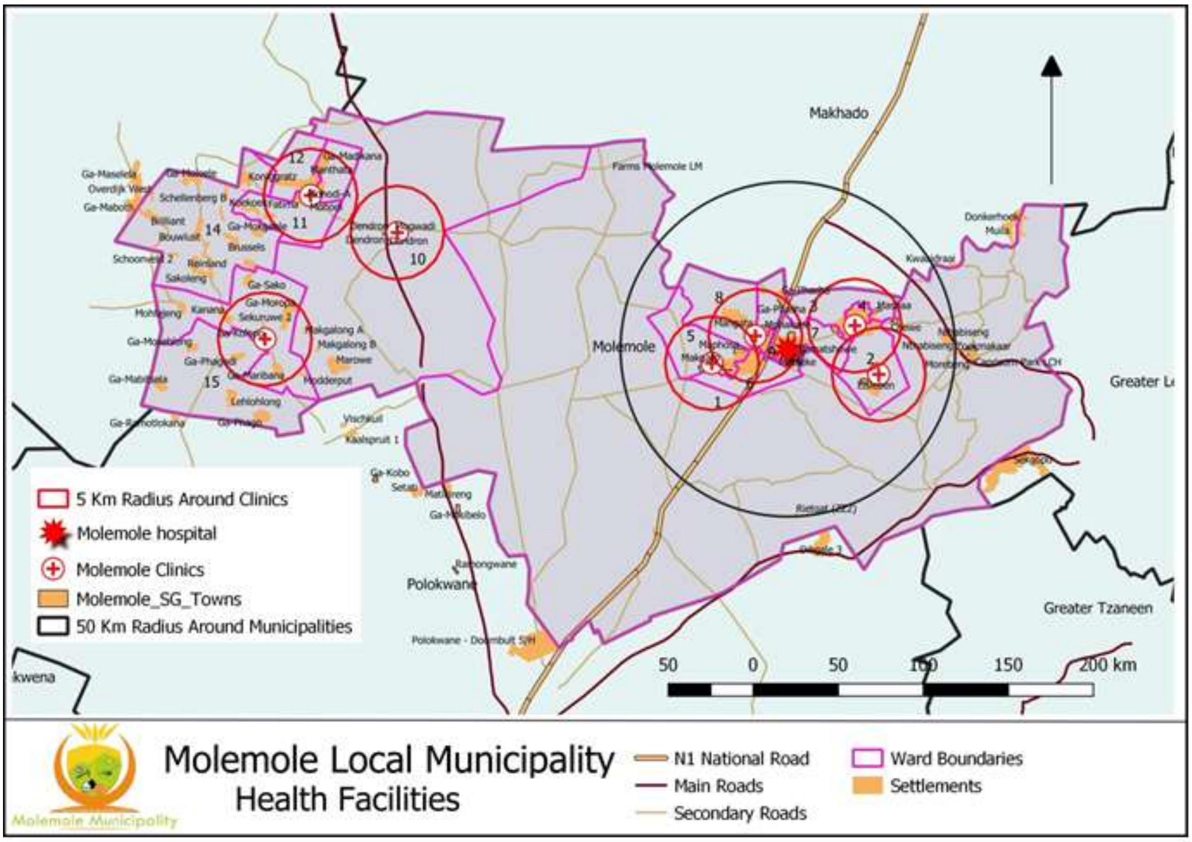
Priority area	Number of hospitals and clinics	Backlog
Health Facilities	1 hospital, 8 clinics	1 Hospital, 5 clinics

Educational Institution by Present school attendance.

Settlement	Grade 0 - Grade 7 / Std 5/ ABET 3	Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5	NTC I / N1/ NIC/ V Level 2 - N6 / NTC 6	Certificate with < Grade 12 / Std 10 - Diploma with Grade 12 / Std 10	Higher Diploma	Post Higher Diploma Masters; Doctoral Diploma	Bachelor's Degree and Post graduate Diploma	Honours Degree	Higher Degree Masters / PhD	Other	No Schooling
Ha-Madikana	39.4 %	41.5 %	0.6 %	0.8 %	0.5 %	0.1 %	0.6 %	0.1 %	0.0 %	0.0 %	16.5 %
Mohodi	39.5 %	43.9 %	0.7 %	1.5 %	0.8 %	0.1 %	0.7 %	0.3 %	0.1 %	0.1 %	12.3 %
Ga-Maponto	40.5 %	44.7 %	0.3 %	0.9 %	0.3 %	0.1 %	0.2 %	0.2 %	0.0 %	0.0 %	12.7 %
Molemole NU	26.3 %	54.3 %	0.7 %	1.3 %	1.0 %	0.2 %	0.9 %	0.3 %	0.3 %	0.2 %	14.3 %
Westphalia	34.1 %	49.7 %	1.0 %	0.6 %	1.3 %	0.3 %	1.6 %	0.3 %	0.3 %	0.0 %	10.4 %
Ga-Moleele	40.9 %	44.9 %	0.0 %	4.0 %	0.0 %	0.0 %	1.1 %	0.0 %	0.0 %	0.0 %	7.4 %
Moshasha	30.4 %	56.5 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	4.3 %
Schellenburg	53.4 %	36.9 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	9.7 %
Koekoek	45.5 %	43.1 %	1.6 %	0.8 %	0.8 %	0.0 %	0.0 %	0.8 %	0.0 %	0.0 %	8.9 %
Ga-Mokwele	54.9 %	31.4 %	0.0 %	2.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	11.8 %
Ga-Mabotha	25.8 %	51.6 %	3.2 %	9.7 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	6.5 %
Shashe	36.3 %	45.1 %	0.0 %	1.8 %	5.3 %	0.9 %	2.7 %	0.0 %	0.9 %	0.9 %	6.2 %
Ga-Poopedi	45.9 %	44.9 %	0.0 %	1.0 %	1.0 %	0.0 %	1.0 %	0.0 %	0.0 %	0.0 %	6.1 %
Tshitale	40.5 %	43.2 %	0.0 %	0.5 %	0.5 %	0.0 %	1.1 %	0.0 %	0.5 %	0.5 %	13.5 %
Manthata	38.3 %	45.9 %	0.0 %	2.3 %	2.3 %	0.0 %	0.0 %	0.0 %	0.0 %	0.8 %	10.5 %
Ga-Mokgehle	45.7 %	39.0 %	1.2 %	5.5 %	1.2 %	0.0 %	0.6 %	0.0 %	0.0 %	0.0 %	6.1 %
Mogwadi	29.5 %	43.0 %	1.5 %	9.9 %	4.8 %	0.5 %	4.0 %	1.7 %	0.1 %	0.5 %	4.3 %
Brussels	38.3 %	33.9 %	2.2 %	13.0 %	1.7 %	0.4 %	0.0 %	0.4 %	0.0 %	0.0 %	9.1 %
Schoonveld	41.1 %	46.4 %	0.0 %	0.0 %	0.0 %	0.0 %	3.0 %	0.6 %	0.0 %	0.0 %	8.9 %
Sakoleng	35.5 %	50.6 %	1.7 %	0.6 %	1.7 %	0.0 %	0.0 %	0.6 %	0.0 %	0.0 %	8.1 %
Ga-Kgara	37.3 %	57.6 %	0.8 %	0.8 %	0.8 %	0.0 %	0.8 %	0.0 %	0.0 %	0.0 %	1.7 %
Ga-Sako	50.3 %	40.1 %	0.0 %	0.7 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	8.8 %
Ga-Phasha	31.0 %	50.2 %	0.2 %	1.7 %	0.5 %	0.0 %	0.7 %	0.5 %	0.2 %	0.2 %	14.9 %
Sekakene	33.1 %	45.1 %	0.6 %	3.3 %	0.8 %	0.4 %	1.1 %	0.2 %	0.0 %	0.0 %	15.4 %
Mangate	35.9 %	44.9 %	0.7 %	2.3 %	1.8 %	0.0 %	0.7 %	0.7 %	0.0 %	0.0 %	13.0 %
Botlokwa (Mphakane)	32.9 %	46.9 %	0.6 %	2.7 %	1.0 %	0.2 %	1.0 %	0.3 %	0.1 %	0.1 %	14.3 %

Settlement	Grade 0 - Grade 7 / Std 5/ ABET 3	Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5	NTC I / N1/ NIC/ V Level 2 - N6 / NTC 6	Certificate with < Grade 12 / Std 10 - Diploma with Grade 12 / Std 10	Higher Diploma	Post Higher Diploma Masters; Doctoral Diploma	Bachelor's Degree and Post graduate Diploma	Honours Degree	Higher Degree Masters / PhD	Other	No Schooling
Sefene	31.0 %	53.0 %	0.5 %	4.2 %	2.1 %	0.3 %	2.0 %	0.4 %	0.1 %	0.3 %	6.1 %
Ramatjowe	28.1 %	46.2 %	0.3 %	4.5 %	1.3 %	0.3 %	0.6 %	0.3 %	0.1 %	0.1 %	17.9 %
Matseke	31.6 %	46.3 %	0.8 %	1.9 %	0.6 %	0.1 %	0.7 %	0.4 %	0.1 %	0.1 %	17.5 %
Ramokgopa	32.7 %	44.6 %	0.7 %	2.3 %	1.4 %	0.3 %	0.8 %	0.4 %	0.2 %	0.5 %	16.3 %
Nthabiseng	38.5 %	48.4 %	0.4 %	2.2 %	1.0 %	0.0 %	0.5 %	0.3 %	0.0 %	0.3 %	8.1 %
Morbeng	36.9 %	45.7 %	0.3 %	2.4 %	1.5 %	0.1 %	1.0 %	0.4 %	0.0v	0.3 %	10.9 %
Makgalong	36.2 %	51.4 %	1.0 %	2.9 %	1.0 %	0.0 %	0.0 %	0.0 %	0.0 %	1.0 %	3.8 %
Ga-Makgato	33.9 %	45.5 %	0.3 %	2.0 %	0.4 %	0.1 %	0.4 %	0.0 %	0.0 %	0.4 %	17.0 %
Eisleben	36.8 %	44.8 %	0.5 %	2.4 %	0.8 %	0.2 %	0.8 %	0.2 %	0.1 %	0.0 %	13.4 %
Mohlajeng	49.5 %	39.9 %	0.7 %	0.0 %	0.3 %	0.3 %	0.3 %	0.0 %	0.0 %	0.0 %	9.0 %
Sekuruwe	44.8 %	49.3 %	0.0 %	1.5 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	6.0 %
Kanana	42.9 %	43.8 %	0.9 %	1.2 %	1.2 %	0.0 %	0.7 %	0.2 %	0.0 %	0.0 %	8.7 %
Ga-Kolopo	45.6 %	43.8 %	0.0 %	0.3 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	10.2 %
Ga-Phagodi	37.8 %	44.1 %	0.2 %	1.7 %	0.2 %	0.2 %	0.7 %	0.0 %	0.0 %	0.0 %	14.6 %
Morowe	46.6 %	42.5 %	0.4 %	0.6 %	0.6 %	0.0 %	0.3 %	0.0 %	0.0 %	0.0 %	8.5 %
Ga-Maribana	40.5 %	47.6 %	1.3 %	0.2 %	2.4 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	7.8 %
Modderput	35.3 %	54.9 %	0.0 %	0.0 %	0.0 %	0.0 %	2.0 %	0.0 %	0.0 %	0.0 %	5.9 %
Ga-Mabitsela	40.0 %	45.7 %	0.5 %	3.6 %	1.0 %	0.0 %	0.0 %	0.2 %	0.0 %	0.0 %	8.6 %
Ga-Masehlong	45.3 %	40.4 %	0.7 %	1.3 %	0.0 %	0.7 %	0.0 %	0.0 %	0.0 %	0.0 %	11.1 %

Molemole LM Level of Education per Settlement, Stats SA, 2011



Source: Department of Rural Development and Land Reform

Table 5: List of Health Facilities in Molemole LM.

SETTLEMENT NAME	HOSPITAL	CLINIC
Dendron		Dendron Clinic
Eisleben		Eisleben Clinic
Ramokgopa		Ramokgopa Clinic
Makgato		Makgato Clinic
Mangata		Matoks Clinic
Ramatjowe	Botlokwa Hospital	
Morebeng		Rosenkranz Clinic
Wurthsdorp		Mohodi Clinic

CHALLENGES PERTAINING TO HEALTH AND SOCIAL DEVELOPMENT.

- High prevalence of HIV/AIDS within the community result in child headed families and the elderly being foster parents to minor orphans.
- Substance abuse, particularly alcohol lead to broken and dysfunctional families and eventually also affect youth in their performance at schools resulting in increased illiteracy level;

- Increased level of juvenile delinquents;
- High level of poverty (indigents) lead to over dependency on social support grants;
- The overloaded indigent register in the municipality results in low revenue generation in the two towns.
- Teenage pregnancy lead to dropping out of school at a young age resulting in withdrawal of foster care grants for affected orphans.
- Lack of medicines at clinics and hospitals;
- Lack of personnel at clinics and
- Lack of ambulances at hospitals and clinics

SAFETY AND SECURITY STATUS QUO ANALYSIS.

There are three (3) police stations in Molemole - Morebeng, Botlokwa and Mogwadi. In addition to these there are two (2) Satellite Police Stations at Eisleben and Dipateng but due to personnel shortages these satellites are not fully operational. Infrastructural and corporate issues associated with police and emergency services within the Molemole Local Municipality is still faced with major challenges of human capital. There is a need for additional police personnel and emergency services in the Eastern and western extents of the Molemole Local Municipality. The Department of South African Police Services should speed up the construction of a Police Station at the corner of Masehlong and Phaudi village.

This will help to mitigate the safety and security challenges that the surrounding areas are confronted with as a result of lack for such services or having to travel long distances to access those services. Community Safety Forum's (CSF) have been established in all villages and are fully functional.

The municipality has erected high mast lights in areas identified as hot spots areas of crime. There is a magistrate's court at Morebeng and a periodic court at Mogwadi. There are developments taking place where a site has been established for the construction of Mogwadi Magistrate office. The project has since been abandoned and there should be follow-ups made with the relevant sector department regarding the said project. Poor road infrastructure in certain areas affect the turnaround and or response time of emergency services. There is a need for satellite police stations as well as resources such as police vehicles, efficient communication services, and adequate police personnel.

LAW ENFORCEMENT AND LICENSING.

LAW ENFORCEMENT.

The municipality has a fully functional law enforcement unit which ensures safety and compliance of motorists to traffic legislation within the jurisdiction of Molemole municipality. Law enforcement operations are conducted consistently and traffic officers' patrols and visibility have improved. There is a need for additional law enforcement officers more when taking into cognizance the move to build one more DLTC in Mogwadi.

LICENSING.

The municipality has two (2) Driving License Testing Centre (DLTC's) and Registering Authority (RA) that are fully operational and guided by the National Road Traffic Act 93 of 1996. There is a need for the construction of one Driver's License Testing Centre in Mogwadi.

The main key deliverables include:

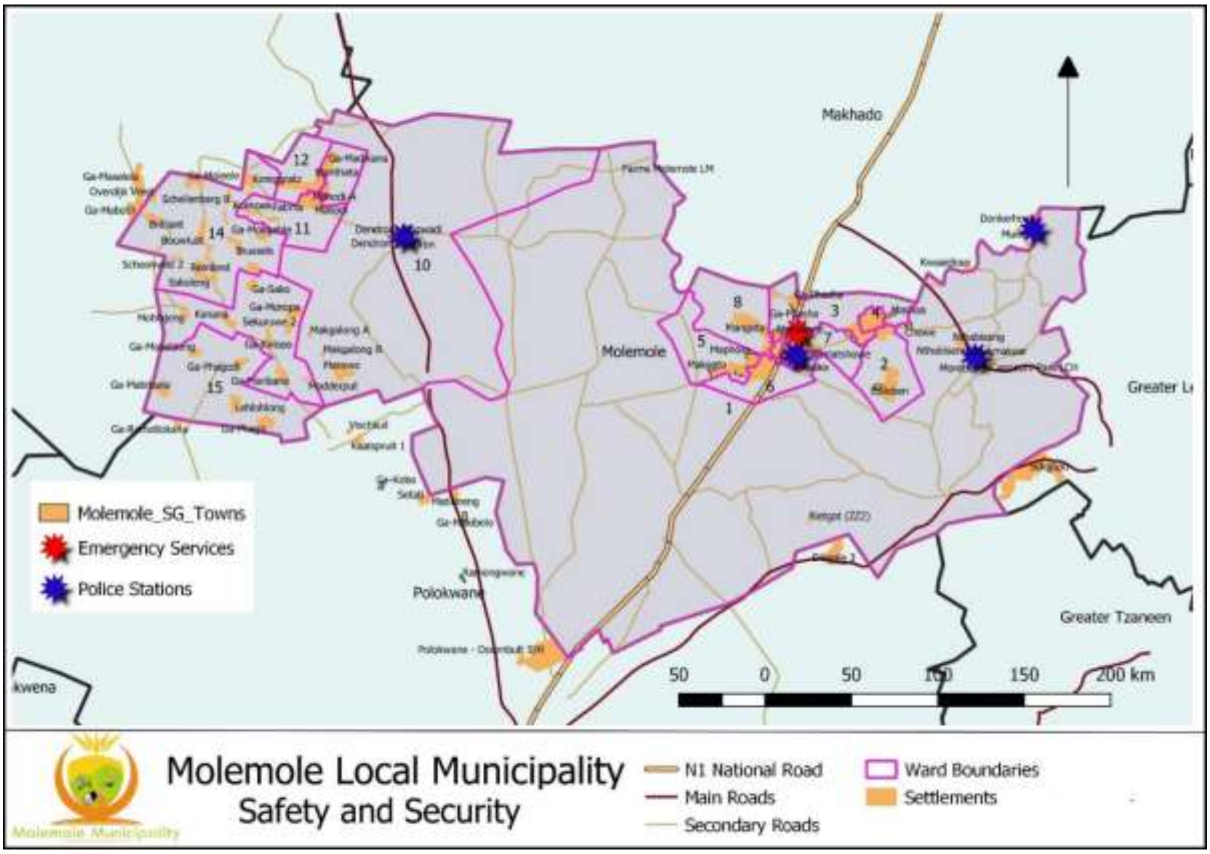
- Registration and licensing of vehicles;
- Renewal of Driving Licenses and Professional Driving Permits;
- Application of both learners and driving licenses and
- Testing and issuing of learners and driving licenses.

CHALLENGES PERTAINING TO SAFETY AND SECURITY.

- Need for street lighting in high crime areas;
- False alarms by school children on the emergency lines;
- Need for speed humps on local roads for reduction of pedestrian accidents;
- Illegal occupation of RDP houses by foreign nationals result in xenophobic attacks;
- Poor accessibility to existing police stations and emergency facilities;
- Need for additional DLTC;
- The need to improve public transport services to police stations;
- Bad quality (gravel) roads in most areas complicate police patrols and response rates and
- Lack of high mast lighting creates unsafe environments, leading to an increase in criminal activity.

SAFETY AND SECURITY INFRASTRUCTURE ANALYSIS.

Priority Area	No. of Police Stations	2019/20Backlog	Availability of Safety Committees
Safety and security	3 Police Stations 2 Satellite Offices	2 Satellite Offices (Mohodi and Moletji- Bought farms cluster) 1 Police Station at corner Masehlong and Phaudi Village	16 Functional CPFs and 1 CSF
Justice Department	**No. of Magistrate Courts**	**2019/2020 Backlog**	**Progress on addressing Backlog**
	1	1	Site handed over in Mogwadi for construction of a Magistrate Court and is awaiting construction.
Traffic and licensing	**No. of Traffic Stations**	**2016/2017 Backlog**	**Progress on addressing the Backlog**
	1 x DLTC Mogwadi 1X Registration Authority Mogwadi 1 x DLTC Morebeng 1X Registration Authority Morebeng	1 DLTC	Plans in place to budget for DLTC



Source: Department of Rural Development and Land Reform

SPORT, ARTS AND CULTURE.

The Municipality participated in most of the provincial games – Golden games and Indigenous games in the financial year. The Municipality has one functional sporting facility, the Ramokgopa stadium. There is currently a development taking place for the construction of Mohodi Sports Complex. The development at Mohodi Sports Complex is going at a slow pace and the original designs of the project have been emended after the appointment of a new consulting engineer.

The Sekwena Arts and Culture project was completed during the 2012/13 financial year. The project is not fully functional as members do not have capital to kick start the business operations. There is a borehole from this project which need to be refurbished and equipped so that it becomes functional.

There are also some project related machinery needed and plans are in place to also have a sewing division within this project. There are no cinemas, museums or theatres within the Municipality. There is a heritage site, the Tropic of Capricorn along the N1 Louis Trichardt road. There is also Motumo Trading Post which is now at a dilapidated stage and need to be revitalized same as Tropic of Capricorn. Both projects need to be resuscitated so that they become fully functional and contribute to the local economic development of the municipality.

The Municipality has no access to formal sport and recreational facilities. A need for a diversity and varying hierarchy of sport and recreational facilities exists for the greater part of the Municipality. Sport facilities found within Molemole Local Municipality comprise of informal sport and recreational facilities such as primarily rudimentary soccer fields instead of a diversity of well-developed sport and recreational facilities providing different sporting codes. Effectively, there are no functional sport and recreational facilities in the Molemole Local Municipality areas.

CHALLENGES ASSOCIATED WITH SPORT, RECREATIONAL AND COMMUNITY FACILITIES.

- Need for diversity and a varying hierarchy of sport and recreational facilities throughout the LM;
- Vandalism on completed projects;
- Lack of facilitation for proper sport, recreation and community facilities in needy areas;
- Lack of proper sport and recreational facilities at school level;
- Lack of security on community based municipal properties;
- Dysfunctional completed municipal infrastructure has the potential to attract criminals for vandalism and theft of municipal equipment.

FIRE AND RESCUE SERVICES, DISASTER AND RISK MANAGEMENT.

The municipality has a Disaster Management Plan in place to assist with the coordination of disaster and incidences. Disaster management is still the core competency of the district municipality but Molemole Local Municipality still has an obligation to assist communities in times of need. Vulnerable areas have been identified mostly in the West. Villages such as Mohodi, Maponto, Koekoek and Makgalong have encountered disasters a number of times over the years. The three dongas that run in the Centre of Mohodi and Fatima had incidents of disaster in the past and still poses very serious possible disaster incidents.

CHALLENGES PERTAINING TO DISASTER

- Lack of resources, both human and materials to attend to disaster incidents.
- The geographic spread of the municipality versus one disaster centre is also an issue that needs to be attended to.
- No fire belts in most of our grazing camps.
- Lack of industrial areas also poses another danger in instances whereby you find people having scrapyards in their residential areas.
- Illegal dumping and lack of land fill sides in rural areas.

POST OFFICE AND TELECOMMUNICATION ANALYSIS

There are six postal facilities within the municipality located in Mogwadi, Dwarsrivier, Eisleben, Manthata, Ramokgopa and Morebeng. Mail collection points are also used in remote areas as another form of providing postal service to communities. **Figure 6** depicts the spatial distribution of all existing postal facilities throughout the Molemole LM. Despite the uneven spatial distribution of fully-fledged postal facilities, it would be unrealistic and uneconomical to establish fully-fledged postal facilities in every village. However, some form of service should be provided at strategic points, which are accessible to communities.

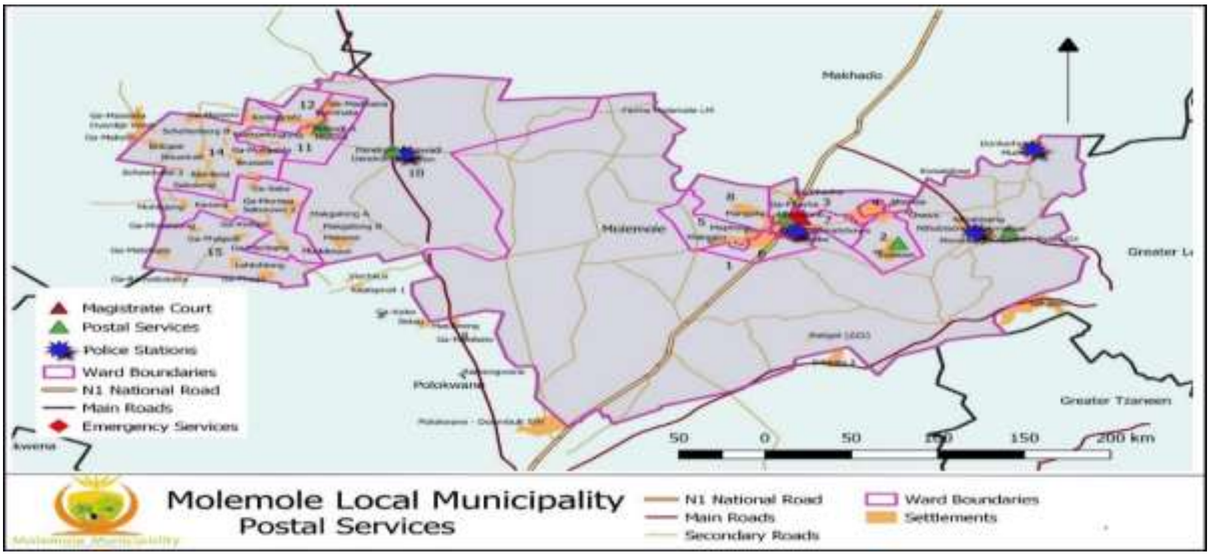
Information and communication technology (ICT) infrastructure comprising electronics; business process outsourcing; internet services and web development, telecommunications including cellular and fixed phones, and computer services, are the main way of communication and conveying information in a modern economy and across various economic sectors.

Comparing the usage of Information Communication Technology in Molemole Local Municipality to other municipalities, as can be observed from Table 6 below, it indicates that 87% of the population of Molemole Local Municipality have access to cell-phones, which is higher than all the municipalities across the district with the exception of Polokwane at 92%.

There are however network problems in other areas of the municipality such as Kalk-Bank, Bylsteel, Legkraal and Brilliant. Though the municipality has the second highest proportion of people with access to fixed telephone lines in their households, it is still far below the availability rate of cell phones and it is expected that fixed lines are unlikely to see much growth in future.

This is simply because the transaction costs using cell phones is cheaper than the costs of a land line. For example it was initially assumed that cell-phones would be a supplement to those who already had fixed line telephones (given that the cost of cell phones call was so much higher than fixed line), but cell-phone use amongst the poor (who have limited access to fixed line) has rapidly grown and overtaken the use of fixed line despite its higher costs.

The reason for this paradox is that although the direct costs of a cell-phone call are higher, the indirect costs to the poor (finding and accessing a cheaper fixed line phone) are much higher. It may be accessibility of the cell-phone to the poor (and others) trumps its higher costs.



Source: Department of Rural Development and Land Reform

Table 6: Household Access to Cell Phone, Computer and Telephone.

Municipality	Cell Phones		Computer		Television	
	Yes	No	Yes	No	Yes	No
Blouberg LM	82%	18%	6%	94%	67%	33%
Molemole LM	87%	13%	10%	90%	78%	22%
Polokwane LM	92%	8%	21%	79%	70%	30%
Lepele-Nkumpi LM	86%	14%	11%	89%	74%	26%

StatsSA, Community Survey 2016.

One of the most important measures of ICT infrastructure is the broadband which is mostly used for transmitting higher volumes of communication. Essentially, broadband refers to the telecommunication signal or device with a greater bandwidth (holds greater capacity of telecommunication traffic capacity) than standard or usual capacity. As can be observed from the map below, Limpopo has a pocket of broadband infrastructure lying mainly in major economic centers.

What is interesting from this map is that the main town of Molemole Local Municipality (Dendron/Mogwadi) has also reflected some pockets of this infrastructure. Given the improved access to cell phones it would be important for the municipality to also advocate for such infrastructure to be rolled out in their area of jurisdiction since it has some of the positive implication for business and also residence at large.

For example the businesses operating in the area would be able to use third generation (3G) network (which transmit high volume of data at faster rate) to communicate with the purpose of doing business with various potential customers and suppliers within and outside of the jurisdiction of Molemole Local Municipality. Moreover, recently there are initiatives to use Social Media Network such as what's-up and Mix it to teach leaners subjects such as mathematics. Therefore availing this infrastructure to larger proportion of the population will undoubtedly have positive impact to the residence of the area in improving the cost of doing business and also uplifting the standard of education.

CHALLENGES PERTAINING TO POST OFFICE AND TELECOMMUNICATION.

- Low network coverage
- Inconsistent rates of various communication networks
- Lack of infrastructure to access social media networks
- Delays from SA Post Office to adapt to new technological advancement
- Lack of service to Local Satellite postal services
- Lack of capacity from SA Post Office to roll the Social Grants as required

4.3. KAP-3 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The reviewed Local Economic Development strategy has once again identified Agriculture, Tourism and Manufacturing as the dominating economic sectors in the municipality. The strategy further recommends the optimization of the three sectors for growing and sustaining the economy. This five years strategy has also identified other projects which are to assist in improving the economy of the municipality. It is believed through partnership with the private sector and civil society these economic sectors will bear the desired fruit for the benefit of all.

LED projects implemented in the 2018/19 financial year are listed below:

- Career and skills expo which was hosted at Mohodi Community Hall. The expo benefitted 1,115 grade 12 learners (618 females and 497 males) from 15 different schools.
- Over 25 Small, Medium, and Micro Enterprises were trained on business management skills. Community Work Programme remains in existence in the municipality where 1149 participants from 16 wards took part in the programme.
- Youth in Agriculture Programme seeks to incubate the young people possessing qualifications in agriculture, the municipality has during the 2018/19 financial managed to place 6 graduates in two farms (Elimak Farming and Mapfresh produce Enterprise cc). This is an ongoing partnership with the Department of Agriculture, Capricorn District Municipality, Department of Cooperative Governance, Human Settlements and Traditional Affairs. We hope these will go a long way in motivating more youth to take on agricultural related courses in institutions of higher learning. The following table outline job opportunities created by sector for the past three years;
- Small business development conference: The Municipality hosted the third annual Small Business Development Conference for two days on the 19th and the 20th of June 2019 at Corner Stone Boutique Hotel located at Mohodi, Ha- Manthata

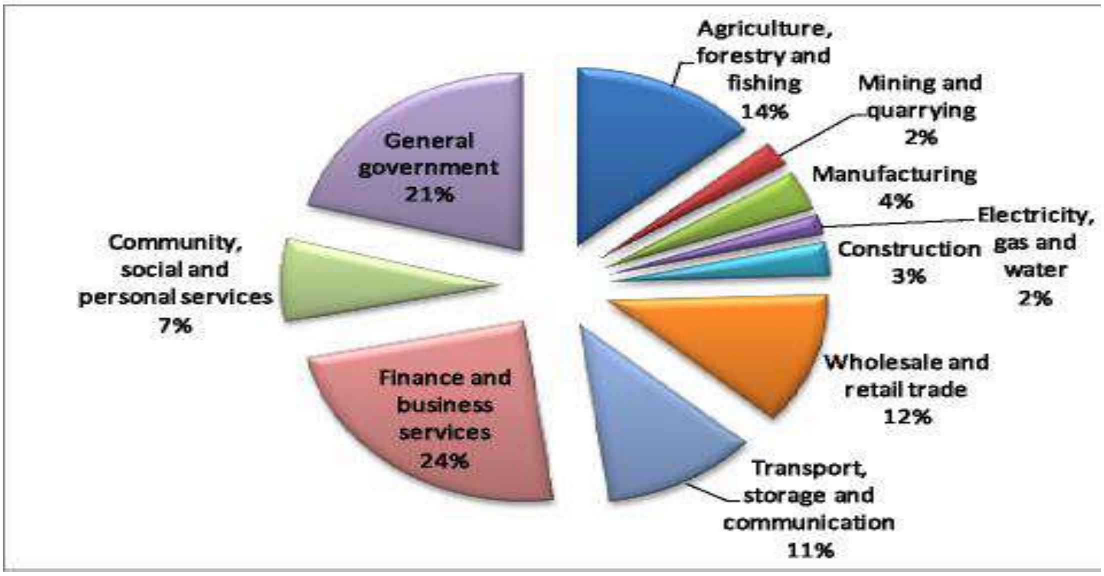
Village. Over 112 delegates from various sectors, i.e. private, public sectors and mostly the business community attended the conference.

One of the areas with prospect for economic growth is Tourism. The municipality has seen an increase in the number of guest houses in recent past, not only in the two towns, but also within our villages. The intention of the municipality is to create exploit the tourism sector to increase the number of visitors to our shores. This will obviously benefit the hospitality industry and create the much needed job opportunities.

STATUS	CHALLENGES	PROPOSED INTERVENTION
Small business support	Local businesses empowerment not well coordinated and structured.	Engage united approach to service small business, through LED forum sessions.
Local business forum	Non-functional Molemole business forum.	Engage business forum members, review ToR, revive the forum
Youth Development Programme	Uncoordinated programmes to develop young people.	Forge partnership with relevant stakeholders to pursue youth development programme.
Skills Development	Unskilled young people out of school.	Profiling of youth out of school and generate data base. Engage various skills development institution.
Small Business Support Programme	Small business support not coordinated, no programmes of support by municipality.	Introduce business support programmes in partnership with business development related institutions.
Youth in Agriculture Programme	Youth in agriculture programme on-going and well implemented, and graduates undergoing incubation programme.	Proposal: Dept. Agriculture and DRDLR to support the programme.
4X Agricultural Graduates	4x graduates on the programme, the programme to be phased out in 2021 financial year.	Propose to DRDLR to consider graduates during farm accusation with well-planned support structure.
Reviewed LED Strategy	Programmes or projects in the reviewed LED strategy are not fully, if not yet implemented.	Identify short term projects to be implemented by the Municipality in partnership with relevant stakeholders.

According to Molemole LED Strategy, finance and business sector accounts for 24% of the of the Gross Geographic Product (GGP) of the Molemole Municipality, followed by government services at 21%, then agriculture at 14% followed by wholesale and retail trade at 12% which could be regarded as relatively better performing sectors.

DIAGRAM 6: KEY SECTORS CONTRIBUTING TO MOLEMOLE ECONOMY.



The lowest performing economic sectors are transport, storage and communication (11%), community, social and personal services (7%), manufacturing (4%), construction (3%), mining and quarrying (2%), electricity and gas (2%). Limited skills as a result of high illiteracy and lack of skills training institutions have a negative impact on the economy of the municipality.

The above situation is compounded by few graduates migrating to other areas in search of better opportunities as a result of limited job opportunities presented by the local economy. Evidently, manufacturing plays a less significant role in the local economy of Molemole Municipality and there is no a balanced growth across all three economic sectors. The trend in the increase of community services shows that the local economy is very dependent on government workers and grants. However, the Municipality has potential to tap into existing resources only if concerted effort is taken which involves a variety of initiatives, programmes and strategies driven by various stakeholders instead of a single project. Local economic development can only be achieved if everyone gets involved and a culture of Local Economic Development is established among the members of the community, the local Municipality and the private sector. The purpose of this section is to provide an outline of economic activities which present spatial implications and have the potential for local economic development such as ***Agriculture, Wholesale and Retail, Tourism, Mining and Quarrying and Manufacturing*****.**

AGRICULTURE.

The Municipality has significant agricultural development potential, both in terms of **vegetable and livestock farming**. In terms of vegetable farming, potatoes, tomatoes, cabbage, spinach, onion are some of typical examples of vegetables which are currently being produced in this area and can be expanded. There are several commercial vegetable farmers that are making this sector productive.

The Provincial Growth and Development Strategy (PGDS) identified Agriculture, Mining and Tourism sectors as the important base for economic growth in the Capricorn District Municipality. There are various dominant vegetation types that characterise Molemole Local Municipality. The creation of Agro processing for horticulture crops is viewed as one of the district economic opportunities to unearth and improve agricultural production and market access through Agri-Park/Hubs projects. Capricorn District and Molemole Local Municipality in particular is known to be a potato production area. The crop choice also supports the initiatives for Agri –Park construction.

According to Molemole LED Strategy, the Department of Agriculture has identified the need for people residing on communal land for support to farm in vegetable production and one such project is taking place at Morebeng. There is also potential for **commercial livestock farming** due to the fact that some communities already own livestock.
With government support such as purchasing of land, establishment of feedlots, abattoirs and meat processing plants this sector can be further exploited.

The issue of land claims provides an opportunity to use reclaimed land for this kind of initiatives as part of land reform processes. The municipality has recently managed to secure land and funding for students who were placed on our agricultural skills development programme with local farmers to the value of R18 million. Cattle and chicken breeding could serve as an important anchor project in this area with backward and forward linkages as illustrated hereunder:

The above figure, illustrates a typical cattle and chicken agro-processing chain system of backward and forward linkages. This is a description of some of the products that can be derived from the meat (beef and chicken and Hyde’s) product. When the linkages of all the other products such as the hides, eggs are taken into account, it makes significant contribution to the local economy. According to Limpopo Provincial Growth and Development Strategy (2004-2014), Molemole falls in the **red and white meat cluster** corridor due to its potential for livestock farming especially cattle farming.

WHOLESALE AND RETAIL.

Wholesale and Retail trade is the third largest sector and contributor to local economy. The Municipality has three main economic activity nodes comprising Botlokwa (Ramatjowe), Mogwadi and Morebeng and other small retail outlets providing retail services to local residents. The retail outlets in these areas are mainly supported by people from the agricultural sector and government services such as teachers, nurses and police. The support to retailers by employees from the agricultural sector is often inhibited by poorly paying jobs which influence their buying power unlike people who work in government services such as teachers, nurses and police.

TOURISM AND HOSPITALITY.

Tourism plays an important role towards economic development and job creation. Despite limited tourism attraction areas, Molemole can optimize the potential attraction centres such Motumo Trading Post, Tropic of Capricorn and Machaka Game Reserve.

There are lot of hospitality areas within the boundaries of our municipality which need to be formalised and marketed correctly. There is one development of a Boutique hotel at

Mohodi Ha-Manthata initiated by David Sekgobela Family Trust Fund. The hotel is almost complete and could be opened before end of April 2019. It has the facilities such as board rooms, massage spa, bar, swimming pools and 30 rooms. It is perceived to be rated as a four star boutique hotel (see. **figure 7 below** for location of these facilities).

CHALLENGES PERTAINING TO TOURISM.

- The Motumo trading post has dilapidated and initiatives to revitalise the project are running at a snail pace.
- The Machaka Game reserve project also faces the same challenge and needs government intervention in order to revive the project.
- Tropic of Capricorn also is at a dilapidating stage and need to be revived.
- There are wetlands within the municipality which need to be preserved.
- There need to be a data base of our hospitality areas.

MINING AND QUARRYING.

As mentioned earlier, mining and quarrying contribute very little to the economy of the Molemole Municipality due to small occurrence of mineral deposits. However, the existence of such minerals provides an opportunity for small-scale mining operations some of which are currently taking place and some are being explored. Minerals such **as iron ore, conundrum, gneiss, granite**, are prevalent in various parts of the Municipality and it is the responsibility of the Department of Minerals and Energy to support potential and interested small mining companies.

THE FOLLOWING AREAS WERE IDENTIFIED AS HAVING SOME MINERAL DEPOSITS WHICH CAN BE EXPLORED:

Just to the north of Polokwane (Pietersburg), the Zandrivierspoort greenstone outlier contains a large, low-grade**, iron ore** deposit; another deposit of **titaniferous iron ore** occurs in the Rooiwater Complex, adjacent to the Murchison greenstone belt. The alluvial deposits emanating from this have been evaluated by Kumba Resources (Iscor) and there is a chance that they may be exploited; **Gold** is also known in the metamorphosed greenstone remnants of the Bandelierkop Formation (the Venda and Overschot gold deposits, north of Soekmekaar, being examples), as well as within **gneisses** at deposits such as the defunct Harlequin and Bochum mines. Some of these deposits hold promise for small scale mining ventures; **Granite** deposits in the vicinity of Botlokwa;

Another form of mining which is prevalent is **quarrying** where sand, crusher stone is excavated from granite. This provides potential for small entrepreneurial development in the business of brick making, crusher stone and sand supplies for government projects. As with agricultural projects, mining explorations have backward and forward linkages in the economy which can contribute towards local economic development and job creation.

MANUFACTURING.

Industrial development and manufacturing is critical for economic development as it provides multiplier effects due to its backward linkages with the primary sectors of agriculture and mining, and secondly its forward linkages with the tertiary sectors such as trade, transport and communication. Molemole Food processing factory which currently process marula jam, marula-atchaar and marula juice is the only main industrial development in the area with a potential to expand.

The high levels of unemployment in the municipality and resultant low levels of income (from the formal sector) forced a portion of the population still residing in the area to enter and participate in informal and marginal activities (e.g. subsistence farming).
A second implication of the low levels of buying power is the inability of the community to pay taxes (e.g. property tax) and for even the most basic level of services. This situation on the other hand undermines the financial feasibility of the local municipality and makes it difficult to provide the necessary social services and municipal infrastructure in the area.

AGRICULTURAL DEVELOPMENT.

The Municipality has significant agricultural development potential, both in terms of vegetable and livestock farming. Government support to potential and interested farms must be given, land claims be expedited and be used for productive initiatives.

WHOLESALE AND RETAIL TRADE.

Opportunities arise based on the strong agricultural and mining sectors through beneficiation projects and backward and forward linkages. This includes inputs such as fertilisers, pesticides, machinery and seeds or seedlings.

MINING AND QUARRYING.

There is a potential for small mining operations as a result of the occurrence of several mineral deposits and granite rocks in areas such as Zandrivierspoort, Rooiwater, Bandelierkop, Morebeng and other areas providing opportunities for local economic development and job creation.

MANUFACTURING.

Processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the municipality. There are also opportunities for expanding of existing enterprises and mineral beneficiation initiatives. According to the Molemole LED Strategy, the following ***Strengths, Weaknesses, Opportunities and Threats (SWOT)*** *were identified:*

STRENGTHS	WEAKNESSES
Sound Organisational Governance **Administrative Systems in place.** **Basic Service delivery infrastructure is in place** **Job creation through CWP and EPWP.**	Low collections on municipal services. Unavailability of proper maintenance plans. Inefficient anti-fraud and corruption mechanisms.

OPPORTUNITY	THREATS
Availability of land for development. Strategic partnership with other spheres of government to improve infrastructure. Tropic of Capricorn Needle. Availability of railway line. Two transitional roads passing through the municipality.	Vandalism on municipal infrastructure. Aging infrastructure. Shortage of water sources. Inadequate budget for infrastructure development Aging infrastructure. Unresolved land claims and disputes. Cross border pests (fruit fly, pathogens, food and mouth disease

JOB OPPORTUNITIES CREATED THROUGH MUNICIPAL PROJECTS/

- **INITIATIVES: YOUTH EMPOWERMENT AND COMMUNITY WORKS PROGRAMME (CWP)**

The financial year 2018/19 the Municipality was able to create **06** job opportunities under the Youth in Agriculture programme, the programme is aimed at building capacity of young agricultural graduates who are placed at two different farms (Map Fresh Produce Enterprise & Elimak Farming respectively. The programme is runs for a period of two years, wherein the municipality signs a two years' service level agreement with the farmers.

The Municipality has for the financial year 2018/19 managed to create over 1139 job opportunities through the **CWP** programme which is implemented in partnerships with COGHSTA and COGTA. The programme is implemented in all 16 municipal wards, the CWP participants are involved in various useful work and training programmes.

The table below indicates a breakdown CWP job opportunities over the past two financial years:

2017/18	**CWP** **1000 participants**	**1115 job opportunities**
2018/19	CWP 1000 participants	11 participants

4.4. KPA-4 MUNICIPAL FINANCIAL VIABILITY

ASSESSMENT OF THE FINANCIAL STATUS OF THE MUNICIPALITY

The financial position of the Municipality is sound and the going concern of the institution is under no threat. Nothing has yet pointed anything contrary to continued support by the government and no major borrowings are allowed and no commitments are made against own income or any other income. Capital projects are only committed to, when assurance is obtained from Treasury that such funds are guaranteed. Operational expenditure is similarly funded.

The Municipality is managing revenues earned and expenses incurred in line with requirements of Provincial and National Treasury. The Municipality account for its resource as prescribed and regulated and in line with the Generally Recognized Accounting Practice (GRAP). The greater purpose behind the financial reporting of the Municipality is to keep the municipality accountable to the public and assist it to make a fully informed disclosure of its viability and the management of resources under its control as prescribed. No unregulated risks and rewards are executable that will pose a threat that cannot be detected by the regulatory authorities that controls its activity.

BUDGET & TREASURY MANAGEMENT.

In terms of chapter 9 section 80 (1) of MFMA, Every Municipality must establish Budget and Treasury Office. Budget and Treasury office is established in Molemole Municipality led by the Chief Financial Officer. Under Budget and Treasury office we have four divisions namely, Budget and Reporting, Expenditure, Income and Supply chain and Asset.

Budget and reporting section is mainly responsible for managing the budget of the Municipality and report to various stakeholders on financial matters of the Municipality.

The future: In 2021, the municipalities will be audited on the implementation of the Municipal Standard Chart of Accounts (MSCOA). Based on the pressure the division is operating under, it is unable to execute MSCOA as required.

Key risks: This may have negative implications on the audit outcomes should less attention be given to this project.

For AFS to be prepared in house and MSCOA to be implemented as required:

- The division should be split into two functions which are **"BUDGET DIVISION & REPORTING DIVISION"** get an expert to prepare AFS on a monthly, quarterly and annual basis together with an audit file.
- This will reduce consultancy fee, guarantee continuity in the municipality, reduce stress to the team during the annual submission of AFS to AG and reduce overtime costs.

The Municipality has implemented the basics and is reporting on MSCOA. However, this is a very big project that continuously requires attention. Budget division is still heavily involved in the process to ensure that correct votes are being used, hence they require more capacity and upskilling. Awareness campaigns are continuing to educate on MSCOA. We are not there yet but we are moving. Target is 2021 June to have all the requirements being met and ready for audit.

REVENUE AND GENERAL EXPENDITURE MANAGEMENT

The division has combined its leadership and managed by a deputy CFO, revenue accountant, creditors control officer, debtors' clerk, indigent clerk, four cashiers, Accountant: Expenditure and expenditure clerk. This was done due to work overload that arose in expenditure management and consistent delays in payments. The function was split into general expenditure and payroll expenditure.

The newly established post of deputy CFO has taken both responsibilities for Revenue and General Expenditure.

Challenges: With an introduction of credit control, it increases the scope of the revenue accountant as this reports directly and will affect the current supervisory role that the accountant plays over the cashiers on daily cash management and reconciliations.

Key Risks: Misappropriation of cash and lack of clear segregation of duties.

The municipality is constantly updating its indigent register for all qualifying household so they can access free basic services. Valuation roll has been received and implemented according to MPRA. Monthly statements are being issued to rate payers and the amount received is being deposited into the municipal primary bank account. The municipality is currently maintaining a management accounting and information system which recognized revenue when is earned.

The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Long outstanding debts are being followed up on monthly basis. Reminders are being sent to all the debtors who currently owing the municipality for more than 90 days.

- *Collection rate:*

Financial Years	Percentages
2018/19	**56%**
2017/18	**27%**
2016/17	**32%**

- *Debt Growth rate*

Description	2019	2018	Percentage
Receivables from exchange transactions	62 271 509,00	56 175 056,00	11%
Receivables from non-exchange transactions	13 830 772,00	11 198 393,00	24%

PROGRESS on MUNICIPAL DEBTS (GOVERNMENT AND RESIDENTAL DEBTS)

All government properties have been verified from the department of public works and rural development's Fixed Assets Registers, municipal valuation roll and deeds office. All relevant account names in our financial system were linked to specific departments. This has resulted in the improvement in collection rate. In cases where properties are not registered at the Deeds office, the dispute will continue and engagement has been done with all the relevant departments.

All the credit control and debt collection procedures has been considered by the municipality but the implementation is being disrupted by the shortage of water. Engagements has been made with land owner's representatives for the settlement of the monies owed by land owners. The municipality is currently in a process of analysing all the billed municipal arrears for the consideration of performance by the municipal council.

CHALLENGES PERTAINING TO REVENUE MANAGEMENT ARE AS FOLLOWS:

- Community disruption in the implementation of credit control
- Increased rate in electricity distribution losses from 25% to 27%, due to :
  - illegal connections
  - Inability to pay tamper fines
- Community not accepting the smart meters installation
- Slow development in the area reduces the rates charged on properties as their values are not growing as expected.

PROGRESS ON ALTERNATIVE REVENUE SOURCES

- The municipality anticipated on selling municipal properties in the current financial year in which the process was not finalised on time due to regulated required process which has to be followed by the municipality.

- Traffic and licensing challenges has reduce as the functionality of the system has also improve which lead to the increase in revenue component.

- The municipality is currently analysing possible additional resources which can assist the municipality to improve the percentage of own revenue to improve service delivery.

- *Investments*

Description	2019	2018	Percentage
Interest received - External investment	1 820 125,00	1 575 122,00	16%

- The Money is invested with Nedbank on a call account which is a flexible account, we transfer as the need arises. No fixed term.
- *Cash Flow*
- The municipality closed off 201819 with a cash balances of R 19,3 million
- Equitable share for 2019/20 is equals to R 142 578 000
- No overdraft facility for the municipality
- *Current Ratio*
- The legislated norm ranges 1.5 to 2:1
- The Current ratio: **2018/19 (3.1:1)** **2017/18 (3.4:1)**
- *Interpretation of Results*
- The ratio 3:1 is above the norm which means that the municipality will be able to pay its short term obligations with the available current assets. When comparing the current year ratio to the prior year it is stable, thus no indication of uncertainties on the liquidity of the municipality.

b. Going Concern

- The municipality has a positive net assets position and is operating in a positive cash flow for the past financial year and we believe that the trend will continue. All creditors were paid as per the goods and services offered. There are no significant long term borrowings

c. Sustainability

- Even though the Municipality is a going concern for the next 12 months, it does not guarantee the sustainability as it is heavily dependent on grants. Should the equitable share changes negatively, the municipality will also be affected negatively.
- Full implementation on cost containment will assist to reduce costs and only spend on basic needs that we cannot do without and maybe we will have enough savings to invest as reserves.
- Enforcement of revenue enhancement strategy is imperative
- Job evaluation results will assist to reduce the salary bill to be within the norm

d. REVENUE ENHANCEMENT STRATEGY PROGRESS:

Credit control implemented and Disconnection of services commenced in Quarter 3 of 201819 financial year.

- Service provider appointed to engage the departments to settle their long standing debts. This is bearing positive results and we shall continue to pursue it.
- A dedicated credit controller was appointed to assist with enforcement of this strategy.
- A service provider was also appointed to conduct property audit in order to provide specific property description that will assist the municipality to be able to bill.
- Electricity revenue protection has been conducted by Technical services to reduce the loss on electricity sales by
    - conducting meter audits
    - Verification of meter and stand data
    - Resealing of meters and replacement of faulty meters and issuing of tamper fines.
    - Issuing of tamper fines

SUPPLY CHAIN AND ASSET MANAGEMENT.

The division is operating with a manager, procurement officer and clerk and asset management is also part with accountant and two stores clerk. The Municipality's operating activities have increased, Technical services is currently performing very well by completing projects and bringing more. This means the Asset register is growing with the complex assets for service delivery. Community Services is planning to have compliant landfill sites and DLTC, All these assets are attracting complex Accounting reporting in terms of GRAP and daily management. The current set up of the division does not cater for those needs, instead it creates an environment where an existing manager is unable to execute her duties well with so much pressure, which in turn may result in a negative audit opinion. Failure to comply or apply the required standards of reporting may affect the audit opinion negatively. Misappropriation of assets may also result from this setup.

To ensure continuous compliance and costs reduction, Management is currently considering:

- Appointing panel of service providers where most of the deviations to SCM arises and review this annually or bi-annually e.g. Deviations on servicing of cars
- Appointing panel of service providers on the services that we always need to ensure that we get these quicker than always starting the process from scratch. E.g. cleaning material, Cartridges, Stationery, Catering, Transport, etc.
- Assessing benefits of buying vs leasing the assets to deliver services quicker than to wait for 3 years to buy a specific asset to deliver services that is needed now due to budget constraints.

The management of assets are safeguarded and maintained in accordance with section 63(1) (a) of the Municipal Finance Management Act no 56 of 2003. The municipality's asset register is kept and updated in accordance with all applicable accounting standards such as GRAP 17 and etc. It also caters the recording of assets acquisitions, time for maintenance, restore the impaired and replacement of assets where there is no probability of future economic benefit or service potential attached to that particular asset.

LIABILITY MANAGEMENT.

The municipality does not have long-term loans which can be recognized as long-term liability. All expenditures occurred are being settled within thirty days.

INDICATIONS OF NATIONAL AND PROVINCIAL ALLOCATIONS.

The National and Provincial allocations are as reflected in the table below:

GRANT NAME	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Equitable shares	142 578 000.00	150 814 000.00	159 866 000.00
Financial Management Grant	2 403 000.00	2 403 000.00	2 403 000.00
Municipal Infrastructure Grant	33 393 450.00	35 121 500.00	37 608 600.00
Expanded Public Works Programme	1 167 000.00		
TOTAL	**179 541 450.00**	**188 338 500.00**	**199 877 600.00**

The municipality has the following budget related policies in place that are reviewed annually and approved together with the annual budget:

- Asset Management Policy
- Cash Management Policy
- Credit Control and debt collection policy
- Supply Chain Management policy
- Property rates policy
- Budget policy
- Virement policy
- Petty cash policy
- Tariff policy
- Debt write off policy
- Indigent policy
- Banking and investment policy
- Cash flow Management policy

All these policies have been approved by council on the 29 May 2018 and the currently reviewed policies will be tabled 29th of May 2019.

There are however challenges pertaining to the implementation of these policies such as:

- Residents raise disputes on the payment of long outstanding debts.
- Disputes over property rates.
- Powers and functions of the district and local municipality regarding the writing off of bad debt.

4.5. KPA-5 and 6: Good Governance, Public Participation

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERGOVERNMENTAL RELATIONS.

Intergovernmental relations structures are coordinated at District and Provincial level with the municipality participating in various IGR forums. The IGR structures coordinate government activities at various spheres with a view to ensure integration and efficiency. At a local level the IDP/Budget representative forum provides a platform for the spheres to co-plan activities.

ROLE OF MUNICIPAL COUNCIL AND ITS COMMITTEES.

During the year under review, Molemole Municipality operated with 32 councilors with sub-structures as outlined below:

- Executive Committee
- Corporate Services Portfolio Committee
- Community Services Portfolio Committee
- Local Economic Development and Planning Portfolio Committee
- Technical Services Portfolio Committee
- Finance Portfolio Committee
- Municipal Public Accounts Committee (MPAC)
- Audit Committee
- Ethics and Rules committee
- Risk Management Committee

RELATIONSHIP WITH TRADITIONAL LEADERSHIP.

There are 6 traditional authorities with the municipality: Machaka, Ramokgopa, Makgato, Ratsaka, Moloto and Manthata. There are also bought farms mostly found in Ward 14 – Led by Mr. Kgare as the Chairperson. All traditional authorities are invited to municipal outreach programmes whereas two traditional authorities are required to attend council meetings, i.e. Ramokgopa and Machaka.

The Municipal Systems Act 32 of 2000, chapter 4, requires that a municipality develops a culture of municipal governance that reflects a system of community participation in municipal affairs. The year under review experienced a culture of good governance in the form of functionality of key stakeholders such as;

- Mayor-Magoshi Forum.
- Business sector and Agricultural sector.
- Molemole Community Based Organization.
- Mayoral Public Participation Outreach programs.

RELATIONSHIP WITH THE PUBLIC

Description of Outreach event	No of events	Purpose
Mayoral outreach programmes	03	Report on Implementation of IDP
MPAC Annual report programme	02	Public consultation on draft 2017/18 Annual Report
IDP Public Participation	04	Public consultation on draft 2019/20 IDP
Open Council	04	Ordinary open council in line with Systems and Systems Acts

CHANNELS OF COMMUNICATION WITH THE PUBLIC

- Mayoral outreach programmes
- Social media: Facebook and Twitter
- Community Radio station
- Quarterly Newsletters
- Electronic mail

- ### 2019/20 STRATEGIC RISKS

No	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)
1	Noncompliance to SPLUMA	Service delivery	Weak internal controls in spatial rationale	No municipal tribunal in place to consider land use applications
2	Inadequate attraction of investors	Local Economic Development	Weak economic development	Inadequate Local Economic Development strategy
3	Ageing Infrastructure	Basic service delivery	Inadequate	Inadequate implementation of infrastructure master plan.
4	Electricity Distribution Losses	Basic service delivery	Weak internal controls in electrical unit	1. Poor monitoring of electricity connection (purchases vs sales) by municipality. 2. Theft and Vandalism of electrical infrastructure 3. Lack of bulk meters to confirm electrical meter unit
5	Low revenue streams and collection	Financial Viability	Weak internal controls in Revenue Management	1. Lack of revenue enhancement strategy. 2. Unregistered State properties 3. Negative socio political factors
6	Material misstatements in the Annual financial statements(AFS)		Weak internal controls in review of AFS	1. Non adherence to AFS process plan timeline and GRAP.

No	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)
				2. Misalignment of transactions and reporting items due to MSCOA implementation
7	Unauthorised procurement of goods and services may be made	Financial sustainability	Weak internal controls in procurement	Poor management supervision and oversight
8	Ineffective Disaster Recovery Plan	Information Technology	Weak internal controls in IT unit	Unauthorised access to the system
9	Ineffective leave management	Municipal transformation and Organizational Development	Weak internal controls in Human Resource Unit	High financial liability to municipal balance sheet.
10	Waste Disposal not adequately managed	Waste Disposal	Weak internal controls in Community Services	Air Pollution to the community

- ## PERFORAMANCE MANAGEMENT FRAMEWORK

- Service Provider appointed to assist with Cascading to employees below Senior Managers through automated PMS
- Assessment of all employees to commence in Mid-year of 2019/20 financial year
- Online reporting of 1st Quarter SDBIP report done in preparation for full migration

- ## INTERNAL AUDIT

LEGISLATIVE FRAMEWORK FOR AUDIT

■ *Public Audit no. 25 of 2004*
- To give effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General;
- To provide for the auditing of institutions in the public sector
- To provide for accountability arrangements of the Auditor-General;

■ *Local Government : Municipal Finance Management Act no 56 of 2003*

- Section 165 provides for the establishment of an Internal Audit unit and outline functions

MAIN FUNCTIONS OF INTERNAL AUDIT

- To give assurance to management in relation to the effectiveness of internal controls as well as compliance to legislative requirements.

INTERNAL AUDIT: CHALLENGES AND PROPOSED INTERVENTIONS

Challenges	Intervention
Inadequate staffing	Propose for additional position and funding for Senior Internal Auditor position.
No software to perform internal audit project.	Installation of Teammate, training and implementation.
Internal Audit performing operational functions	Internal Audit performing operational functions
Slow implementation of internal audit/auditor general recommendations	Adherence of the set timeframes for implementation of issues raised.

- **LEGAL AND ADVISORY SERVICES**

Challenges	Proposed Interventions
An increase in cases – notably eviction related	Capacitate the unit to speedily resolve cases
Need for Legal Officer to assist with legal advisory services	Consider creating a new post for Legal Officer
Inadequate support from departments in relation to defending municipal cases	Intervention required to get cooperation from within the municipality to defend cases

STATUS OF LEGAL CASES

Status/Developments	Total cases
Dormant Cases	12
Pending Cases	11
Finalized cases	03

Total Cases	26

AVAILABILITY AND FUNCTIONALITY OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE.

The municipality has established key governance structures to ensure that adequate internal mechanisms are employed to facilitate Good Governance. The Municipal Public Accounts Committee was launched and adopted by Council in October 2016. Since the establishment of the committee, activities of MPAC are running as required even though the level of capacity has improved to the better. The division need to be beefed up in terms of administrative staff.

CHALLENGES PERTAINING TO FUNCTIONALITY OF MPAC COMMITTEE.

- Lack of capacity and resources dedicated to the MPAC Office.
- MPAC lack the necessary technical skills, expertise and knowledge which can enable them to execute their functions.
- There is no dedicated support staff (i.e. COORDINATOR & RESEARCHER) for the committee to operate smoothly.

SEPARATION OF POWERS.

MPAC still has to be given clear powers (in terms of legislation) to execute their work with authority. Members of the Portfolio Committees to be elected Chairpersons, EXCO members are not allowed to chair the Portfolio Committees.

CHALLENGES PERTAINING SEPARATION TO THE FUNCTIONALITY OF MPAC.

- There is a limited number of portfolio committee members.

- The MPAC still need capacity in terms of more personnel to carry out their responsibilities.
- Recommendations by MPAC to Council after investigations are not implemented.
- The independency of MPAC and oversight role over council activities is not adhered to.

POLITICAL GOVERNANCE STRUCTURES.

A Municipal Council comprising of 32 elected public representative (councilors) for the 2016 - 2021 term of Council is in place and established in accordance with the Municipal Structures Act. Council established and elected councilors to serve on five Portfolio Committees in accordance with the Municipal Structures Act.

Council established the positions of Mayor, Speaker and Chief Whip as fulltime office bearers; furthermore, Council established an Executive Committee comprising of the Mayor and five members of the Executive Committee of which three serve as full time councilors.

THE FOLLOWING COMMITTEES OF COUNCIL ARE IN PLACE:

- Ward Committees
- Mayor Magoshi's Forum
- LED Forum
- Transport Forum
- Budget & IDP Representative Forum
- Oversight Committee
- Audit Committee

ADMINISTRATIVE GOVERNANCE STRUCTURES.

The municipality established administration in accordance with the provisions of both the Municipal Structures Act and Municipal Systems Act with the Municipal Manager as head of administration and accounting officer.

The following administrative structures were established to bolster good governance:

- Senior Management Committee
- Extended Management Committee
- Local Labour Forum
- Training Committee
- Supply Chain Management Committees
- Budget & IDP Steering Committee
- Performance Audit Committee

AVAILABILITY AND FUNCTIONALITY OF AUDIT COMMITTEE.

The municipality appointed the Audit Committee during the financial year 2014/2015. The committee was appointed in terms of section 166 of the Municipal finance Management Act. The Audit Committee comprises of three independent members who are neither employees nor councilors of the municipality. The Audit Committee meets at least four times during the financial year.

AVAILABILITY AND FUNCTIONALITY OF INTERNAL AUDIT.

The municipality has a functional Internal Audit appointed in terms of section 165 of the Municipal Finance Management Act. The key roles of internal audit is to provide independent, objective and consulting services in order to add value and improve the municipality's operations. The internal audit is guided by an approved Internal Audit Charter and other applicable legislations.

RISK MANAGEMENT.

The municipality in response to the King III report and the MFMA has since identified a need encapsulating Risk Management in its daily process. Risk management activities are guided and monitored by the Risk Management Committee and the Audit Committee. The municipality has conducted formal risk strategic objectives. The objectives are used to determine the level of the exposure and tolerance of the risk assessment and to compile the register. The following are some of the risks identified in 2019/2020 financial year and a municipal risk register have been compiled:

- None compliance to SPLUMA.
- Aging infrastructure.
- Electricity distribution losses.
- Low revenue collection
- Inadequate attraction of investors.
- None compliance to supply management prescripts.
- Unresolved findings by Auditor General
- Lack of consequence management.
- Inadequate performance management system.
- Ineffective disaster recovery system.
- Ineffective Leave management control.
- Landfill Site not adequately managed.

ANTI CORRUPTION STRATEGY.

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

The policy of Molemole Local Municipality is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedial mechanisms available within the full extent of the law and the implementation of appropriate prevention and detection controls.

The municipality in response to the King III report and the MFMA has since identified a need encapsulating Risk Management Committee and the Audit Committee. The municipality has conducted formal risk strategic objectives. The objectives are used to determine the level of the exposure and tolerance of the risk assessment and to compile the register.

COMPLAINTS MANAGEMENT SYSTEM.

In September 2009 the new administration of Government led by the former President Jacob Zuma introduced the Presidential Hotline. The main objective of the hotline was to improve interaction between government in all spheres (National, Provincial and Local) and the residents. For the first residents were allowed to register their views on how government provide services to them. In April of 2011 the Limpopo government introduced the Premier hotline to cater for the residents of Limpopo.

Molemole municipality has appointed a dedicated official to work on all cases registered via both the Presidential and Premier hotlines with a view to get them resolved by the relevant department. A customer care policy was adopted by Council in 2009 to provide service standards that officials must adhere to when dealing with customer queries. Molemole municipality went even further and introduced suggestion books for clients to register walk-in complaints, suggestions and compliments. The suggestions and complaints are forwarded to the relevant departments to be resolved.

ACHIEVEMENTS ON COMPLAINTS MANAGEMENT.

As at June 2018 the municipality had a total of three complaints received from the suggestion book relating to maintenance of roads and street light. Pone case had been resolved while the remaining 2 relating to storm water were still outstanding and as for Presidential and Premier hotlines no case received

CHALLENGES ON COMPLAINTS MANAGEMENT.

There is a general lack resources for the municipality to address the complaints on time

Slow response to issues not within the powers and functions of the municipality. The municipality could only refer service delivery complaints to the relevant departments for resolution.

STATEMENT ON PREVIOUS AUDIT OPINION.

The municipality embarked on a turn-around strategy after being on disclaimer audit opinions for some years. That saw the municipality improving to two consecutive qualified audit outcomes in the 2012/2013 and 2013/2014 financial years. More efforts have since been made and resources channeled towards improving the audit opinion. For the 2014/2015 financial year the municipality had a tremendous improvement and managed to achieve an Unqualified Audit Opinion.

The municipality further managed to maintain its Unqualified Audit Opinion in the 2015/2016, 2016/2017 and 2017/2018 financial years. We are positive that the proper internal controls have improved tremendously and the municipality is able to account for its finances and operations well.

MUNICIPAL AUDIT OUTCOMES.

FINANCIAL YEAR	AUDIT OPINION	NAME OF CFO	DURATION
2012/2013	Qualified	Moloko E.K	July 2012 – June 2013
2013/2014	Qualified	Moloko E.K	July 2013 - June 2014
2014/2015	Unqualified	Moloko E.K	July 2014 – June 2015
2015/2016	Unqualified	Moloko E.K	July 2015 – June 2016
2016/2017	Unqualified	Lethuba BMM Nkalanga SA all on acting capacity	July 2016 – June 2017
2017/2018	Unqualified	Lethuba BMM Nkalanga SA all on acting capacity	July 2017- 2018
2018/19	Unqualified	Zulu K.W	July 2018 – 2018

Matters affecting Audit report for the 2018/19

Auditor-General Report on Financial Performance 2018/19	
Audit Report status*:	Unqualified
Non-Compliance Issues	**Remedial Action Taken**

Auditor-General Report on Financial Performance 2018/19	
1. Annual financial statements, performance and annual reports The financial statements submitted for audit were not prepared in all material respects in accordance with the requirements of section 122 (1) of the MFMA. Material misstatements of assets, payables, expenditure and disclosures items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	Timely preparation of the Annual Financial Statement process plan. Monthly Audit Steering Committee meetings to monitor implementation of the audit action plans on issues raised by the Auditor General and Internal Audit.
2. Strategic planning and performance management The performance management system and related controls were not maintained as it did not describe how the performance monitoring and reporting processes should be conducted, organized and managed as required by municipal planning and performance management reg7(1).	Review of the Performance Management policy. Quarterly preparation of Performance Management reports and Independent review of the reports.
Note:* The report`s status is supplied by the Auditor – General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse) T6.1.1	

Auditor-General Report on Service Delivery Performance 2018/19	
Audit Report status*:	Unqualified
Non-Compliance Issues	**Remedial Action Taken**
KPA 1: Spatial Rationale	Unqualified
KPA 2: Basic Services & Infrastructure Planning There were variances between the reported achievement as per APR submitted for audit and supporting reports:	Preparation of the Annual Performance Management process plan. Monthly/quarterly reconciliation and review of the traffic & licensing reports. Independent review of monthly/quarterly traffic & licensing reports.
KPA 3: Local Economic Development	Unqualified
COMMENTS ON AUDITOR-GENERAL'S OPINION 2018/19 There was a marked improvement in the resolution of issues raised by Auditor-General for the 2017/18 financial year. As at 30 June 2020 the municipality has resolved 75% of audit findings raised by Auditor-General as well as 95% issues raised by Internal Audit. These efforts have helped our cause to maintain the unqualified audit opinion in the current financial year.	

PUBLIC PARTICIPATION PROGRAMS/ACTIVITIES

The municipality's priorities of deepening democratic values and entrenching community wide involvement and participation. Representative structures such as Ward Committees, Public Meetings, Local Labour Forum, Audit Committee, Municipal Public Accounts Committee, Mayor Magoshi's Forum, Council Outreach, Sector Outreach; IGR structures amongst others are used to ensure participatory democracy in council and municipal processes.

The municipality's customer care system, the Premier and Presidential Hotlines are some of the mechanisms used to enable individual input and feedback on municipal governance and operations. A draft Public Participation Strategy has been developed and is being adopted and approved by council.

THE FOLLOWING PUBLIC PARTICIPATION MEETINGS WERE HELD DURING THE 2018/2019 FINANCIAL YEAR.

Our public participation drive continues to be a pillar of our intention to involve the people from the planning, implementation as well as review process of our service delivery agenda. During the 2018/19 the municipality held quarterly outreach programmes to give a report card on our quarterly targets. Molemole municipality is a water services provider while Capricorn District municipality is an authority. We are also pleased with our District municipality for organizing outreach programmes with a view to listen to the concerns of the people on delivery of water and sanitation services in our area.

Furthermore, we appreciate the community of Molemole for their participation during the preparation of the 2019/20 IDP and Budget. It is only through your involvement that we can indeed realize the dream of a developmental local government that serves its people. After a long and hard reflection, and also considering the limited financial resources at our disposal, the Council of Molemole came up with a credible IDP over the next three financial years (2019/20 – 2021/22) that sought to touch the lives of our people across all the wards. Let me also appreciate the community of Molemole for having gone all out an express their hard earned democratic right during the May 2019 National and Provincial Elections. We further encouraged anyone above the age of sixteen (16) to go and register as voters as we prepare for the coming 2021 Local government elections.

Public consultations on the 2018/19 Annual report were conducted during the month of March. Two IDP representative forums were held in October 2019 and March of 2020. We appreciated the support by our community during these sessions and hope that the same support will continue in the coming public participation drives on the 2020/2021 IDP and Budget.

DATE	TARGETED STAKEHOLDER	VENUE	TIME

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

- **STRATEGIC OBJECTIVE FOR THE KPA**
  - Ensure administrative support to municipal units through continuous institutional development and innovation.
  - Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.

- **ROLE OF CORPORATE SERVICES**
  - Corporate Services is the custodians of good governance supporting the both the municipal administration and political component.
  - Departmental overall functions include:
    - Assisting with the development of necessary policies across all depts. and ensure effective implementation thereof.
    - Creating a conducive climate for all employees and councillors,
    - Establishing systems that are enablers of improved performance for all departments thereby contributing maximally towards improved organizational performance.
    - Creating a committed and highly productive workforce for improved delivery of basic services to our communities

- **POLITICAL COMPONENT**
  - 32 Councillors including PMT
  - 17 Female councillors

- 15 Male councillors

- **COUNCIL COMMITTEES**
  - Executive Committee
  - Portfolio Committees
  - MPAC
  - Ethics Committees
  - Woman Caucus
  - Ward Committees

- **MUNICIPAL WORKFORCE**
  - Organogram has 223 posts
  - 190 permanently employed staff
  - 17 vacant and funded
  - 16 vacant but unfunded
  - 82 females and 108 males
  - Interns are deployed in various departmental sections as a way to contribute to community skills development.

- **EMPLOYMENT EQUITY AT MANAGEMENT LEVEL**

  - Senior Management = 3 Males and 2 Female
  - Middle Management Team = 12 Males and 6 Females
  - More work still needs to be done to improve the above numbers.

- **KEY STRENGTHS**
  - 5 Senior Management positions filled
  - Process underway to fill one vacant senior manager position
  - Policies developed and reviewed
  - Municipality attract better qualified and skilled personnel

- **CAPACITY BUILDING**

Employees trained on the following programmes:

- Telephone etiquette = 12
- Occupational Health and Safety = 15
- Grader and TLB Refresher Training = 02
- Certificate in Municipal Governance = 09
- Municipal Finance program = 2

- **Councillors trained on the following programs**:
- Project management = 15
- Ethics and good governance = 25
- Municipal Finance program = 02

- **Minimum Competency Requirement**

Position	Status
MM	Completed
CFO	Completed
Senior Manager – Corporate	Completed
Senior Manager – Community Services	Completed
Senior Manager – Technical Services	Completed
Manager – SCM	Completed
Manager – Budget and Reporting	Completed
Manager – Income	Completed
Manager - Expenditure	Completed
Manager – Internal Audit	Completed
Accountant - Budget	Completed
Accountant - Income	Completed
Accountant – Expenditure	Completed
Procurement Officer	Completed

- **FUNCTIONALITY OF HR COMMITTEES**
- 3 LLF Meetings held
- 1 OHS Meeting held
- 1 Training Committee meeting held

- **MUNICIPAL SERVICE POINTS**

- Service points on the Mogwadi side are: *Old Building, Civic Center and Mogwadi Traffic Station.*
- Service points on the Morebeng consists:

  Morebeng municipal office, Morebeng Library and Sekgosese Traffic station.

COMPLAINTS MANAGEMENT

- Currently received 12 cases from our suggestion box and only 01 cases resolve and 11 in progress.

- **Recommendations to improve complaints management systems**
- Timeous resolution of reported cases
- Continuous follow ups on cases with the relevant departments
- Communication on updated progress of cases to the complainants

Thusong Service Centres

- It is a one –Stop centre, providing government information and services in an integrated manner.
- It brings government information and services closer to the people to promote access to opportunities to better the lives of communities and speed up service delivery.
- The aim of thusong service centre is to ensure that government widens access to all citizens particularly in the remote rural and sparsely populated.
- Status Quo: Municipality currently has to two (2) Thusong Service Centres which are Botlokwa and Festus Mothudi Service Centre.
- Botlokwa Thusong is servicing an average of 7000

Core service of Thusong service centre:

- Civic Services (home affairs & saps)
- Social security services (sassa & social development)
- Local economic development services
- Information services (Telecentres)

Municipal Responsibility on the Thusong Service Centers:

- Monitoring the quality of service delivery by all spheres of government
- Source of funding for the establishment and sustainability of centres.
- Must submit regular reports to premiers office, GCIS, District and DPSA
- Must participate in provincial and national programs

Records Management and Registry services

Functions include among others:

- Archiving of municipal documents
- Provide photocopying services
- Administering of documents from external

Challenges with Registry Services

- Lack of sufficient office space for archiving of documents
- High volume of photocopying
- Regular Breakdown of photocopy machines

Recommendations

- Sufficient office space for archiving of documents be made available
- Reduced volume of photocopying which will ultimately reduce breakdown of machines.

INFORMATION AND TECHNOLOGY

Achievements

- Renewed four (4) software licenses
- Procured 10 laptops and 7 printers
- Maintained and upgraded Routers
- All ICT policies have been reviewed and approved by council
- ICT Steering committee established and functional
- Functional ICT systems to enable internal and external communication, Email and Website

Challenge

- Poor network connectivity at Morebeng office
- IT Unit is understaff with only two (2) officials to cater for 05 municipal offices
- Outdated ICT Infrastructure at Municipal Offices
- Lack of Implementation of DRP

Recommendations

- Increase bandwidth at Morebeng office from 128kb to 512kb
- Implementation of VPN at all branch offices and increase bandwidth to 5Mbps
- Appointment of System Administrator and Information Security Officer (ISO) in the institution as per the recommendation of AG
- Upgrading of ICT Infrastructure at Municipal Offices

COUNCIL SUPPORT SERVICES

Achievements

- 48 Ward Based Service Delivery meetings held in each quarter
- Corporate Calendar approved
- Portfolio committee meetings are held in all the departments
- Council meetings are held in line with the corporate calendar

Challenges

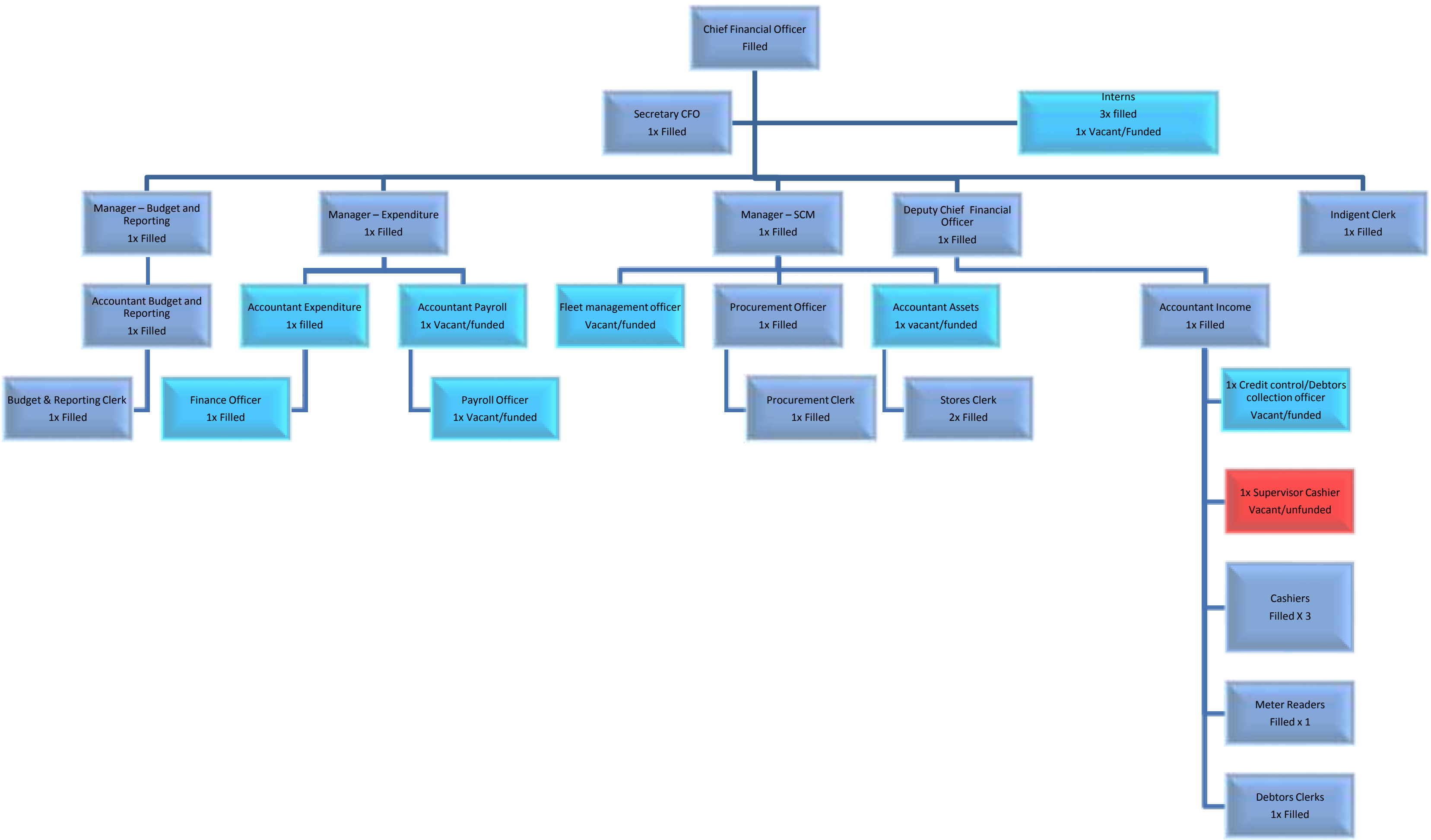
- Late submissions of agenda items by different departments
- Packages are send late to councilors
- Portfolio meetings are held late in other departments

Recommendations

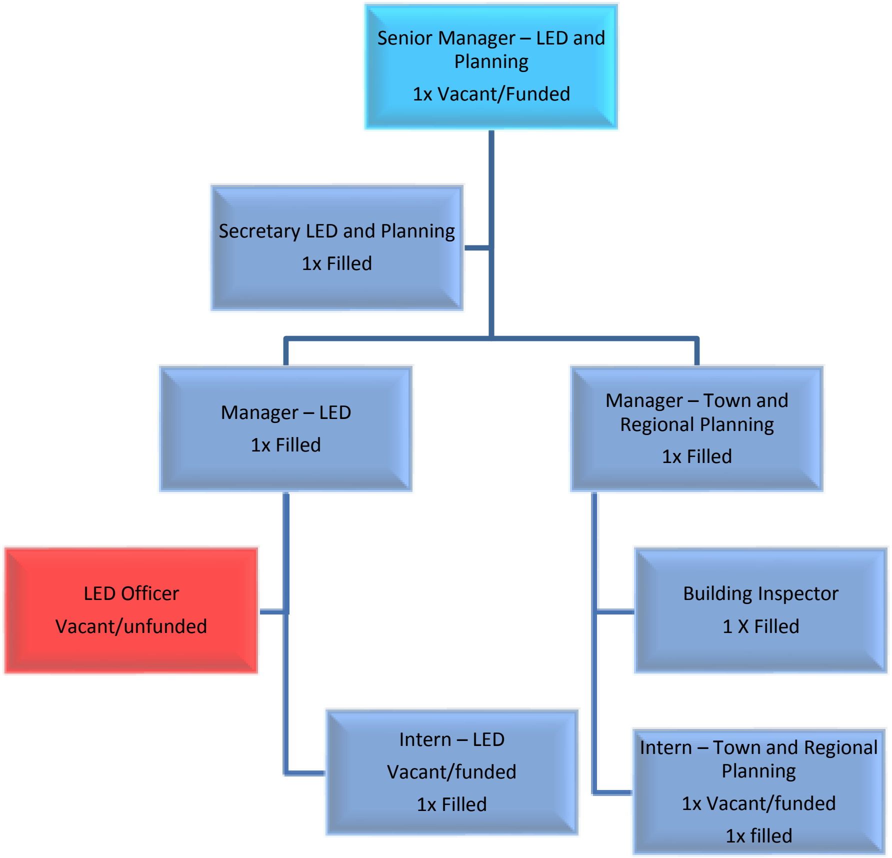
- Adherence to Corporate Calendar
- Timeous submission of items and packages

ORGANISATIONAL STRUCTURE

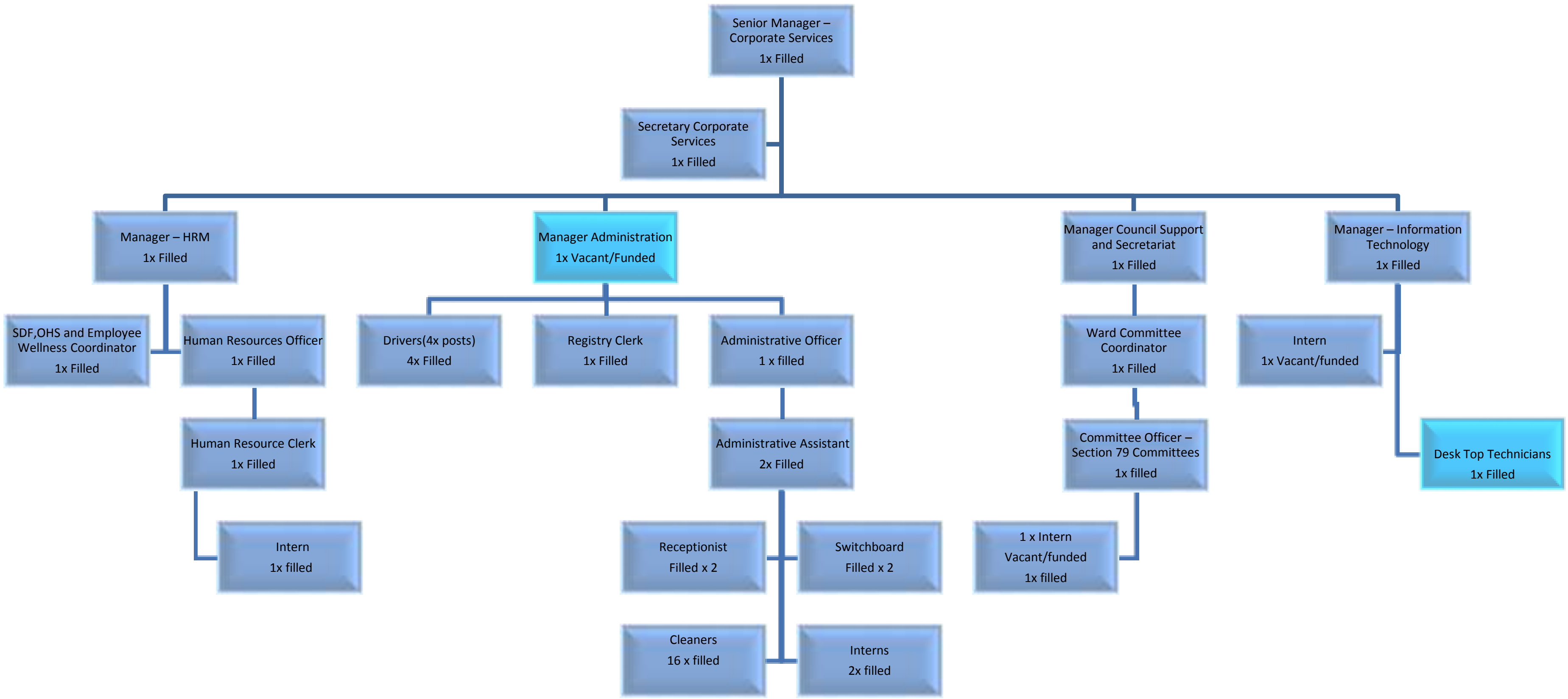
BUDGET AND TREASURY



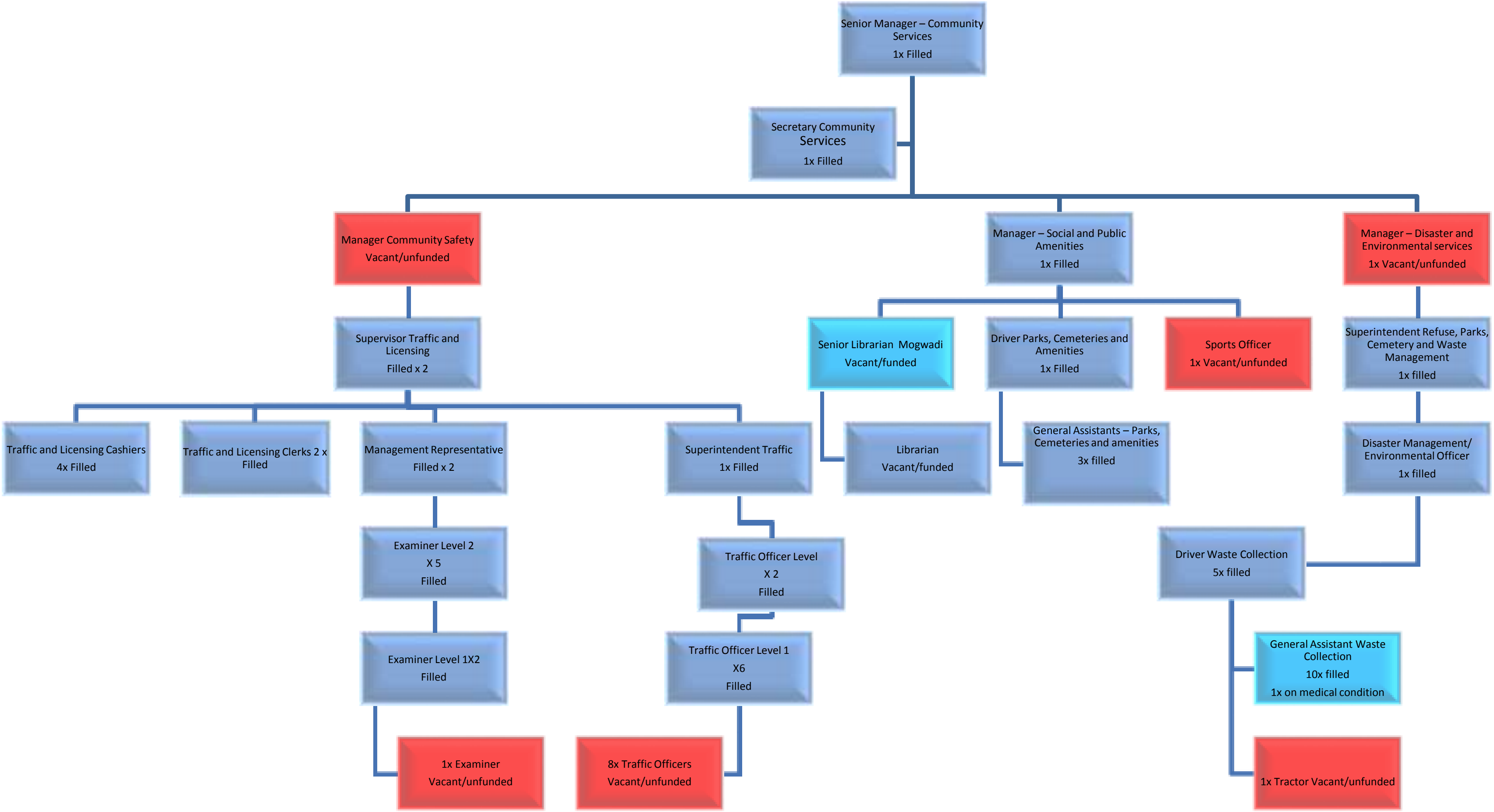
LED AND PLANNING



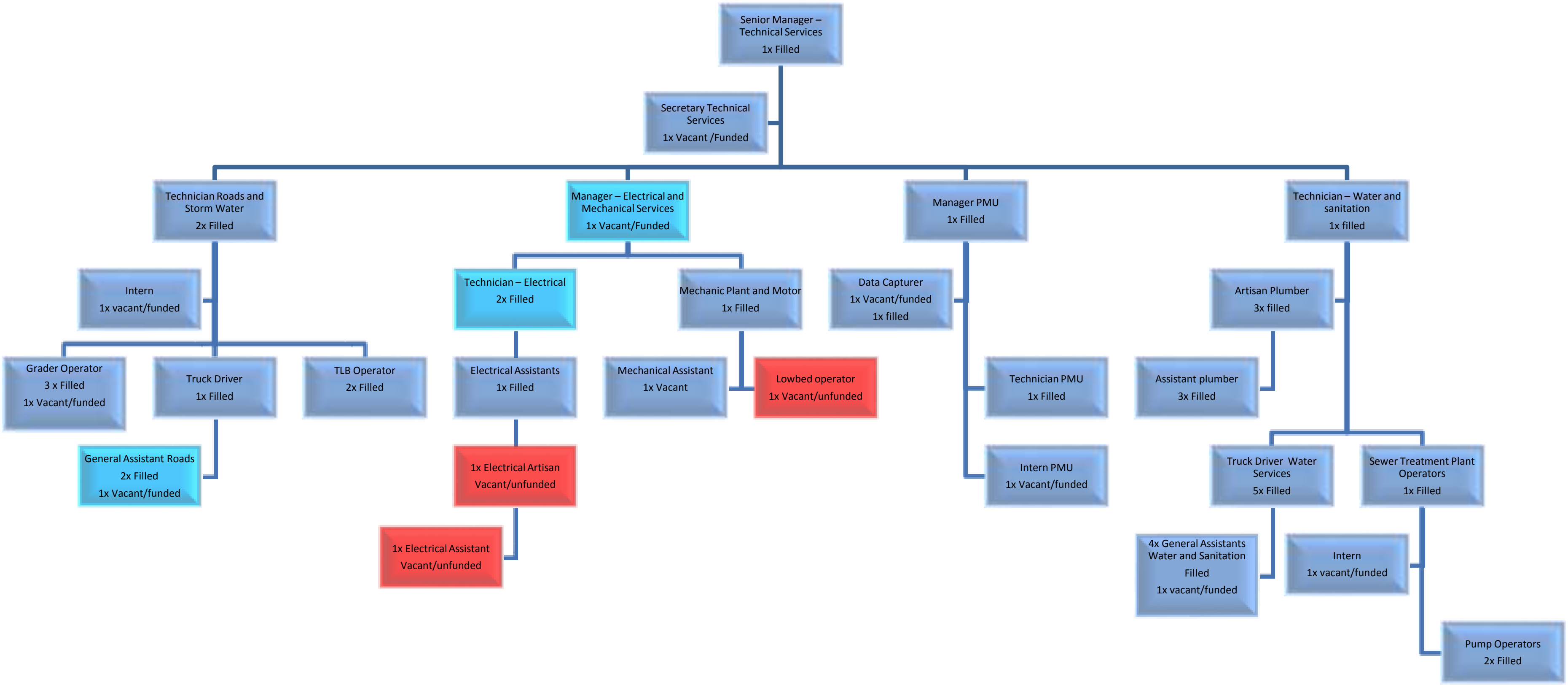
CORPORATE SERVICES



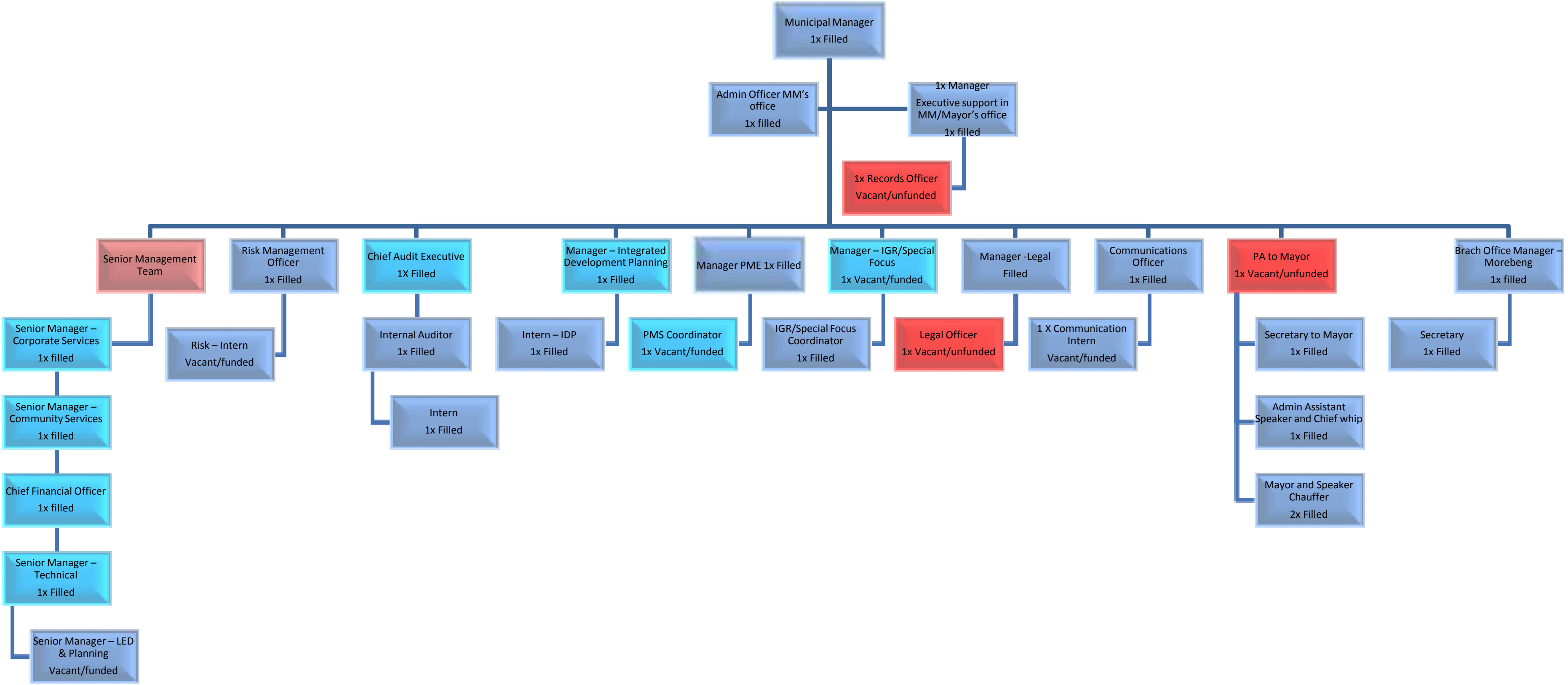
COMMUNITY SERVICES



TECHNICAL SERVICES



MUNICIPAL MANAGERS OFFICE



HUMAN RESOURCES MANAGEMENT SYSTEM.

SKILLS DEVELOPMENT.

The municipality has conducted broader internal consultation processes with all stakeholders in compiling the Work Skills Plan (WSP) for the 2018/2019 financial year and has accordingly submitted to LGSETA on the 29th April 2020. Robust training initiatives are planned for the councilors who will serve on critical council committees such as MPAC and employees in finance and other components of the municipality to ensure sustainability to the revolving changes in the sector. The National Development Plan (NDP) is very clear on the issue of building capacity of the state hence the budget has been increased to continuously strengthen capacity and ensure retention of the current human resources for continuity and institutional memory.

EMPLOYMENT EQUITY.

The municipality's Employment Equity profile depicts a work profile comprised of 55% African Males; 43% African Females; 0% Whites Males; 1% White Female and 1% representation of employees with disabilities. One of the critical organizational challenges pertaining to Employment Equity is the recruitment and retention of disabled persons and African women at middle and senior management levels. The table below depicts the current Employment.

Occupational Levels	Males				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	3	0	0	0	2	0	0	0	5
Professionally qualified; experienced Specialist & mid management	13	0	0	0	5	0	0	0	18
Skilled Technical; academically qualified workers; junior management; supervisors; foremen and superintendents	17	0	0	0	16	0	0	2	35
Semi-skilled & discretionary decision making	11	0	0	0	28	0	0	0	39
Unskilled & defined decision making	45	0	0	0	28	0	0	0	73

Occupational Levels	Males				Female				Total
	A	C	I	W	A	C	I	W	
EPWP	35				55				90
Total	125	0	0	0	13 4	0	0	2	261
Temp	0	0	0	0	0	0	0	0	0
Grand Totals	125	0	0	0	13 4	0	0	2	261

Equity standing at middle and senior management levels:

EQUITY REPRESENTATION AS PER EMPLOYMENT CATEGORY			
CATEGORY	**MALE**	**FEMALE**	**TOTAL**
Top Management	1	0	1
Senior Management	3	2	5
Professionals	13	5	18
Technicians	17	18	35
Skilled/Clerical	11	28	39
Unskilled	11	28	39
Total	56	81	156

HUMAN RESOURCES STRATEGY.

The recruitment drive of the municipality ensures appointment of suitably qualified personnel to enable effective delivery of sustainable services. Robust programme of action has been put in place to strengthen capacity at all levels of the municipality. Human Resources is putting together a Strategy is in place to address all HR related matters.

The municipal council has approved the Human resource Plan for the 2019/20 financial year. This policy will help the municipality to properly plan for the succession planning for sustainability in the municipal operations.

RETENTION & SUCCESSION ISSUES.

The municipality has over the past financial years maintained its workforce profile and is strongly believed that it is mainly due to how the municipality treat them and the commitment to continuously develop and empower the workforce with necessary skills to carry out their responsibilities as well as the stable leadership in terms of Council. An approved retention policy also contributes towards ensuring retention of highly skilled personnel through counter-offer measures.

INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE.

COMMUNICATION SYSTEM (INTERNAL & EXTERNAL).

INTERNAL COMMUNICATION.

The municipality relies on several communication tools to convey information and to conduct its business, for internal and external communication we employ electronic information technology such as emails, internet, telephones as well as manual communications such as letters, notices etc.

EXTERNAL COMMUNICATION.

The municipality currently does not have sufficient branding and advertising of the municipal events. The current communication strategy reviewed on an annual basis. Communication with external stakeholders is done through various formats to reach as far wide as possible.

THE FOLLOWING FORMATS ARE USED:

- The Municipal Website
- Municipal Newsletter
- Municipal Events
- Council public Participation
- Press Releases
- Local and Community Radio stations
- Social media channels: Facebook and Twitter

PROJECTS MANAGEMENT SYSTEM (IN-SERVICE & OUTSOURCING).

The municipal Project Management Unit is responsible for the management of all infrastructure programs as well as the physical implementation of such programs. On the other hand the unit also ensures that projects meet the overall planning objectives, specific key performance indicators as determined by the municipality and also ensuring that all projects comply with relevant applicable legislation, policies and conditions..

CONTRACT MANAGEMENT.

The municipality has entered into service contracts with various service providers, the corporate services department is charged with a responsibility to maintain a contract register of all contracts whilst various user departments and the Project Management Unit is charged with a duty to implement the various aspects of the contract and to perform quality assurance. All contracts are expected to perform in line with applicable terms as per the signed contract or service level agreement.

PERFORMANCE MANAGEMENT SYSTEM.

Section 83 of Municipal systems act 32 of 2000 makes provision for the establishment of performance management system within the municipality and section 40 of the same act makes provision for monitoring and review of performance management system. Each financial year annual performance reports are prepared in accordance with section 46 of municipal systems act.

The budget performance assessment of the municipality is done Mid-year in accordance with section 88 (1) of the MFMA which states that, the accounting officer of a municipal entity must by 20 January of each year assess the performance of the entity during the first half of the financial year.

The mid – year performance assessment outcome of the municipality is informed by the performance outcomes of each department in the organization. The monthly statements referred to in section 87 of MFMA for the first half of the financial year and the targets set in the service delivery, business plan or other agreements with the entity's annual report for the past year and progress on resolving the problems identified in the annual report and submit assessment reports to the board of directors and the parent municipality. The municipality adopted its performance management framework in November 2013 which is reviewable after every three years.

CROSS-CUTTING ISSUES (HIV/AIDS).

The spread of HIV/Aids and related diseases seemed to be decreasing according to Census 2011. The municipality prioritized special programs dealing with issues of HIV/Aids. Voluntary counseling and testing is continuously done in partnership with the Department of Health in most of the municipal events. Botlokwa Hospital is accredited as a service provider to issue out ARV's to the needy. Youth against the spread of HIV/Aids and substance abuse including also teenage pregnancy are coordinated by this forum.

MUNICIPAL SWOT ANALYSIS.

STRENGTHS	WEAKNESSES
•SOUND ORGANISATIONAL STRUCTURE. •ADMINISTRATION SYSTEMS IN PLACE. •BASIC SERVICE DELIVERY INFRACTRUCTURE IN PLACE.	•LOW REVENUE COLLECTION •UNAVAILABILITY OF PROPER MAINTANANCE PLANS. •POOR RECORDS MANAGEMENT SYSTEM •INSUFFICIENT LEGAL EXPERTISE TO DEAL WITH LITIGATIONS. •INEFFICIENT ANTI-FRAUD AND CORRUPTION MECHANISMS
OPPORTUNITIES	**THREATS**
•AVAILABILITY OF LAND FOR DEVELOPMENT. •ABUNDANCE OF ARABLE LAND •TROPIC OF CAPRICORN •AVAILABILITY OF RAILWAY LINE •TWO TRANSNATIONAL ROADS PASSING THROUGH THE MUNICIPALITY	•VANDALISM ON MUNICIPAL INFRASTRUCTURE. •THEFT OF WATER ENGINES AND TRANSFORMERS. •AGING INFRASTRUCTURE. •SHORTAGE OF RELIABLE WATER SOURCES. •UNRESOLVED LAND CLAIMS AND DISPUTES. •CROSS-BORDER PESTS(fruit Fly) AND PATHOGENS(Food and Mouth) •ENDLESS LITIGATIONS.

WARD BASED PLANS FROM WARD ONE UNTIL WARD SIXTEEN.

WARD NUMBER	CHALLENGES/ISSUES RAISED	RESPONSIBLE DEPARTMENT
Ward 1	Thanks for the Road and RDP houses. Renovation of community hall	Technical Services
Ward 2	Water Grading of Streets Apollo light to reduce theft.	Technical Services
Ward 3	Road from Tropic of Capricorn. Tar road to St Brendan's Grading of roads Water challenge for all the villages	Technical Services
Ward 4	Ramokgopa Internal Bus Road need Maintenance Apolo light is needed. Water Project that is not completed.	Technical Services
Ward 5	Water shortage at puledi and Water tanks are needed. Water shortage at Makgatho and Water tanks are needed.	Technical Services
Ward 6	Shortage of water at Springs Grading of roads at Maphosa. Springs Water tanks are needed. Bridge maintenance is needed.	Technical Services

WARD NUMBER	CHALLENGES/ISSUES RAISED	RESPONSIBLE DEPARTMENT
Ward 7	Water needed at Sekhoko. Uncomplete project at Matseke. Electricity needed at Ramatjowe extension and Matseke. Road needed at Machaka Academy to Ramatjowe. Street light needed from Botlokwa Complex to Botlokwa Hospital. Primary School is needed at Sefene and application were made to Department of Education, still waiting for a respond. Ramatjowe yard to yard connection is needed. Water needed at Seumone. Road Maintenance needed at Seumone. Road humps needed from Ramatjowe to Shopping complex	Technical Services
Ward 8	Water tanks are needed at Lephakeng and Letheba Water challenge at all villages of ward 8 Incomplete tar road only first phase was made. Bridge is needed that will connect Sekakene and new stand (Letheba) High mast lights at Sekakene village	Technical Services
Ward 09		

WARD NUMBER	CHALLENGES/ISSUES RAISED	RESPONSIBLE DEPARTMENT
Ward 10	Dendron Water tanks are there to supply water Dendron Community report back meeting not taking place. Disability month, the disabled were not invited. HIV is a challenge to all of us. Marowe there have a good relationship with the Councillor. Thanks for RDP houses at Marowe	Technical Services Ward Councillors Event Committee
Ward 11	Every household must have a dustbins for collection of waste. Officials are not giving politicians information in case of challenges. Community meetings must be not political. High way needed from Moshate, via tollgate to tar road Mohodi Clinic: employment opportunities that look to be selective. Humps from Matipane to Madikana.	Community Services MLM Ward Councillors Technical Services
Ward 12	Local Municipality be given status of Water Services Authority Cllrs must be able to answer correctly. Youth unemployment because of wrong choice of their career. George Tladi is a technical high school that must be improved and upgraded.	MLM Ward Councillors MLM

WARD NUMBER	CHALLENGES/ISSUES RAISED	RESPONSIBLE DEPARTMENT
	Our Children must be encourage to take on Agricultural field. RDP houses are given to correct people thanks to the Councillor. Agricultural projects must be supported. Cable theft for water pumps be taken seriously.	
Ward 13	Road to Madikana having failed to connect the old tar road. All households are forced to collect R100 to get household connection for water. RDP houses to be built at Ga-Madikana.	Technical Services Community Services
Ward 14	Culverts must be bought for the wards. Water supply is a challenge. Gebetli primary school need scholar patrols. Rheiland and Westphalia electrification: Contractor of electricity did not pay workers. Two EPWP Post in ward 14 where are they?	Technical Services and Community services.
Ward 15	Water supply needed at Sekhuruwe village Need extra borehole at Sekhuruwe for one portion of the village. Primary School needed at Ga-Sako requisition submitted to Department of Education (MEC OFFICE) Extra borehole needed at Kolopo Village. Extra storage (Steel tank) at Kanana.	Technical Services and Community Services.

WARD NUMBER	CHALLENGES/ISSUES RAISED	RESPONSIBLE DEPARTMENT
	Fixing of water valves at Ga-Maribana.	
Ward 16	Insufficient water at Mabitsela,Masehlong and Phaudi Roads internal street need to be tarred at phaudi from Radipitsi to cluster satellite office. Access road with low level bridge need to be established between Mabitsela and Flora Low level bridge needed at Phago Tarring of D road from Phago to Percy Clinic via Flora is urgently needed. Electricity waiting for Eskom to energize Flora, Phago and Phaudi new settlements need to have electricity project in 2020/2021 Idp.	Technical Services and Community Services

MUNICIPAL POLICIES AND SECTOR PLANS AND STRATEGIES

The following policies have been reviewed during the IDP and Budget review process

NO	POLICY NAME	DATE APPROVED	DATE LAST REVIEWED	RESOLUTION NO.	DEPARTMENT
	LED Strategy	29-05-2019	26-03-2020		
	Schedule of Delegation of Powers	30-05-2016	Not applicable		
	Spatial Development Framework	29-05-2019	26-03-2020		
	Asset Management Policy	29-05-2019	26-03-2020		Budget and Treasury
	Budget process policy	29-05-2019	26-03-2020		Budget and Treasury
	Cash Management and Investment policy	29-05-2019	26-03-2020		Budget and Treasury
	Credit Control and Debt Collection Policy	29-05-2019	26-03-2020		Budget and Treasury
	Indigent Support Policy	29-05-2019	26-03-2020		Budget and Treasury
	Investment and Cash Management Policy	29-05-2019	26-03-2020		Budget and Treasury
	Molemole Budget Policy	29-05-2019	26-03-2020		Budget and Treasury
	Petty Cash Policy	29-05-2019	26-03-2020		Budget and Treasury
	Policy on debt write-off	29-05-2019	26-03-2020		Budget and Treasury
	Policy on write-off and irrecoverable debts	29-05-2019	26-03-2020		Budget and Treasury
	Property Rates Policy	29-05-2019	26-03-2020		Budget and Treasury
	SCM Policy	29-05-2019	26-03-2020		Budget and Treasury
	Tariff Policy	29-05-2019	26-03-2020		Budget and Treasury
	Tariff Structure	29-05-2019	26-03-2020		Budget and Treasury
	Virement Policy	29-05-2019	26-03-2020		Budget and Treasury
	Cellphone policy	29-05-2019	26-03-2020		Corporate Services
	Communications Strategy	29-05-2019	26-03-2020		Corporate Services
	Customer Care Policy	29-05-2019	26-03-2020		Corporate Services
	Employee leave policy	29-05-2019	26-03-2020		Corporate Services
	Fleet Management Policy	29-05-2019	26-03-2020		Corporate Services

NO	POLICY NAME	DATE APPROVED	DATE LAST REVIEWED	RESOLUTION NO.	DEPARTMENT
	ICT Change Management Policy	29-05-2019	26-03-2020		Corporate Services
	Internet and electronic mail policy	29-05-2019	26-03-2020		Corporate Services
	IT Data Backup Policy	29-05-2019	26-03-2020		Corporate Services
	IT Password Policy	29-05-2019	26-03-2020		Corporate Services
	IT Security Management Policy	29-05-2019	26-03-2020		Corporate Services
	Mayoral Study Bursary Fund Policy	29-05-2019	26-03-2020		Corporate Services
	Mayoral and Speaker Vehicle policy	29-05-2019	26-03-2020		Corporate Services
	Molemole Placement policy	29-05-2019	26-03-2020		Corporate Services
	Public participation policy	29-05-2019	26-03-2020		Corporate Services
	Records Management and Registry Policy	29-05-2019	26-03-2020		Corporate Services
	S & T Policy	29-05-2019	26-03-2020		Corporate Services
	Staff Provisioning Policy & Recruitment Policy	29-05-2019	26-03-2020		Corporate Services
	Telephone Usage Policy	29-05-2019	26-03-2020		Corporate Services
	Training and Development Policy	29-05-2019	26-03-2020		Corporate Services
	Outdoor advertisement by-law	29-05-2019	26-03-2020		LED and P
	Fraud Prevention Policy	29-05-2019	26-03-2020		Municipal Manager
	Fraud Prevention Strategy and Prevention Plan	29-05-2019	26-03-2020		Municipal Manager
	Performance Management System Policy	29-05-2019	26-03-2020		Municipal Manager
	Risk management Policy	29-05-2019	26-03-2020		Municipal Manager
	Risk Management Strategy	29-05-2019	26-03-2020		Municipal Manager

2019/2020 STRATEGIES PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA 1 : SPATIAL RATIONALE AND PLANNING

Activities related to Spatial Rationale

Ensure orderly planning of settlements through:

- Spatial Planning Land Use Management- Spatial Planning and Land Use Management Act and the National Environment Management Act
- Building control – National Building Regulation and Building Standards Act
- Geographic Information System- Mapping
- Land Surveying – Land Survey Act

Strategic objectives and main activities for spatial rationale

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	STRATEGIES PER PRIORITY AREA	FOCUS AREAS/MAIN ACTIVITIES
Spatial rationale	To manage and coordinate spatial planning within the municipality	Implementation n of the Spatial Planning and land Use Management Act	Spatial Planning Workshop
		Promotion of orderly development through integrated spatial planning	Demarcation of sites
			Compilation of Precinct Plan
			Surveying of existing settlements
			Erection of sign boards

KEY PERFORMANCE AREA 2. : BASIC SERVICES AND INFRASTRUCTURE

Community Services

The department of community services is composed of two (2) divisions, i.e.

- Social Services &
- Traffic & Licensing

Social services is governed and regulated by legislation and regulations, amongst them is

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) which clearly states that local government should promote a clean healthy and safe environment.
- The National Environment Management Waste Act 59 of 2008 (NEMWA) which protects health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development.

Strategic objectives and main activities for spatial rationale

KEY PERFORMANCE AREA		SPATIAL RATIONALE	
PRIORITY AREA:	**STRATEGIC OBJECTIVE FOR THE KPA**	**STRATEGIES PER PRIORITY AREA**	**FOCUS AREAS/MAIN ACTIVITIES**
Waste & Environmental Management	To provide sustainable waste & environmental management services	• Bulk refuse containers. • Skip Loader Truck • 2x transfer stations with a buy-back centre at Mohodi and Botlokwa Ga- Machaka.	• Procurement of additional 15x 6m2 bulk refuse containers. • Procurement of an additional Skip Loader Truck

KEY PERFORMANCE AREA		BASIC SERVICES DELIVERY	
PRIORITY AREA:	**STRATEGIC OBJECTIVE FOR THE KPA**	**STRATEGIES PER PRIORITY AREA**	**FOCUS AREAS/MAIN ACTIVITIES**
Traffic, Licensing & law Enforcement	To comply with relevant traffic & licensing legislation	Safer roads and improved drivers' and vehicle fitness.	• Construction of a DLTC & VTS • Procurement of a traffic equipment(Alco-test machine)

KEY PERFORMANCE AREA 3 : LOCAL ECONOMIC DEVELOPMENT

Strategic objectives and main activities for spatial rationale

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	STRATEGIES PER PRIORITY AREA	FOCUS AREAS/MAIN ACTIVITIES
LOCAL ECONOMIC DEVELOPMENT	Ensure continuous stakeholders engagements for creation of conducive environment for new innovation and initiatives as stipulated in the LED Strategy	Ensure continuous stakeholders engagements for creation of conducive environment for new innovation and initiatives	• Identification of projects as per LED strategy • Identification and lobbying of stakeholders to support the Municipal initiatives • Coordination of job creation opportunities stats and reporting
		To continuously provide support to the SMME's through formation of partnerships with key stakeholders	Create database of SMME's Screening, needs analysis and skills audit of the SMME's Develop skills development programmes and Identification of training facilitation and coordination of key stakeholders

KEY PERFORMANCE AREA 4 : FINANCIAL VIABILITY

KEY PERFORMANCE AREA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Activities related to Good Governance and Public participation

- Integrated Development Planning and Ward Based Planning
- Organizational and Individual Performance Management
- Municipal Outreach and Public Consultations
- Legal and Compliance services
- Community outreach and stakeholder engagement
- Governance Structures: Audit Committee, Risk Committee and Performance Management Committees

Strategic objectives and main activities for spatial rationale

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	Strategies Per Priority Area	FOCUS AREAS/MAIN ACTIVITIES
Integrated Planning and Development	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	To manage and coordinate the development and review of IDP/Budget within the municipality	• IDP rep forums • IDP/Budget Reviews • Ward Based Planning
Performance Management system		Provision of an accountable & Transparent municipality through effective public participation and coordination of administration, council and committees	• Development and Review of SDBIP • Quarterly, Mid-year and Annual Performance monitoring and reporting • Back to Basic reports

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	Strategies Per Priority Area	FOCUS AREAS/MAIN ACTIVITIES
Internal Audit and Risk Management			• Audit Action plans • Steering committee meetings • Performance Audits • Audit committee meetings • Risk committee meetings • Fraud prevention strategies

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	Strategies Per Priority Area	FOCUS AREAS/MAIN ACTIVITIES
Communications	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & Transparent municipality through effective public participation and coordination of administration, council and committees	• Media Enquiries • Website content management • Social media • Municipal branding and corporate Identify
Special Programmes			• HIV/AIDS awareness campaigns • Women and Children • Youth

			• The Elderly • People living with Disabilities
Legal Services and Compliance services			• Legal support and advisory services • Contract Management services • Contingent Liabilities • Legal representation

KEY PERFORMANCE AREA 6 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2020/2021 SERVICE DELIVERY PROGRMME

KPA No. 1: SPATIAL RATIONALE AND PLANNING

Five Year Targets for Spatial Rationale and Planning										
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 manage and coordinate spatial planning within the municipality**						
Project no.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Spatial Planning	To manage and coordinate spatial planning within the municipality	Promotion of orderly development through integrated spatial planning	Number of workshops conducted	Spatial Planning awareness workshop	4 Spatial Planning awareness workshop conducted	8 Spatial Planning awareness workshop conducted	None	None	None
				Number of settlements demarcated	Demarcation of sites	Demarcation of 230 sites	Demarcation of 270 sites	None	Demarcation of 500 sites	Demarcation of 500 sites
		To manage and coordinate spatial planning within the municipality		Number of Precinct Plans compiled	Compilation of Precinct Plan	1 Precinct plan compiled	1 Precinct plan compiled	None	None	None
			Promotion of orderly development through integrated spatial planning	Number of settlements surveyed	Surveying of existing settlements	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed
				Number of Sign Boards erected	Erection of Sign Boards	None	30 sign Boards erected	20 sign boards erected	None	None

MTREF TARGETS AND BUDGET											
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**								
Project no.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Spatial Planning	Number of settlements demarcated	**Municipal Wide**	Demarcation of sites	Demarcation of 270 sites	Demarcation of 270 sites	N/A	540 000	0	0	Equitable Share
		Number of Precinct Plans compiled		Compilation of Precinct Plan	1 Precinct plan compiled	N/A	1 precinct plan compiled	500 000	0	500 000	Equitable Share
		Number of settlements surveyed		Surveying of existing settlements	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed	700 000	700 000	700 000	Equitable Share
		Number of Sign Boards erected		Erection of Signboards	30 sign Boards erected	20 sign boards erected	N/A	R180 000	R125 000	R0	Equitable Share
		Number of workshops conducted		Spatial Planning awareness workshop conducted	8 Spatial Planning awareness workshop conducted	N/A	N/A	100 000	0	0	Equitable Share

KPA No. 2: BASIC SERVICES AND INFRASTRUCTURE: TECHNICAL SERVICES

Key Performance Area (KPA) 2:			**Basic Services and Infrastructure**						
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:			**Improve access to basic services**						
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**						
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**			
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Basic Service Delivery and Infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of Culvert Bridges Constructed.	Construction of Culvert Bridges.	No Target	10 Culvert Bridges.	10 Culvert Bridges.	No Target	No Target
				Number of road kilometers constructed	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	2.9km upgraded from gravel to surfacing.	0.6km upgraded from gravel to surfacing.	No Target	No Target	No Target
				Number of road kilometers constructed	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	2.9km upgraded from gravel to surfacing.	2km upgraded from gravel to surfacing.	No Target	No Target	No Target
				Number of road kilometers constructed	Upgrading of Kgwadu to Botlokwa Primary School rom Gravel to Surface Phase 1	No Target	1.7km upgraded from gravel to surfacing.	0.4km upgraded from gravel to surfacing.	No Target	No Target

(KPA) 2:			Basic Services and Infrastructure								
Outcome 2:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Improve access to basic services**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Basic Service Delivery Infrastructure	Number of Culvert Bridges Constructed	**Wards 1,2,3,4, 10,11,12 ,13**	Construction of Culvert Bridges.	10 x Culvert Bridges.	10 x Culvert Bridges.	No Target	1 260 000	1 260 000	0	Equitable Share
		Number of road kilometers constructed	Ward 1	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	0.6km upgraded from gravel to surfacing.	No Target	No Target	4 172 137	0	0	MIG
		Number of road kilometers constructed	Ward 1	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	2km upgraded from gravel to surfacing.	No Target	No Target	14 152 231	0	0	MIG
		Number of road kilometers constructed	**Ward 06**	Upgrading of Kgwadu to Botlokwa Primary School rom Gravel to Surface Phase 1	1.7km upgraded from gravel to surfacing.	0.4km upgraded from gravel to surfacing.	No Target	14 861 980	**2 988 019**	0	MIG

Key Performance Area (KPA) 2:				Basic Services and Infrastructure						
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:				**Improve access to basic services**						
Key Strategic Organizational Objectives:				**To provide sustainable basic services and infrastructure development**						
Project No:	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Basic Service Delivery and Infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of road kilometers constructed	Upgrading of Marowe Internal Street from Gravel to Surface.	No Target	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	Upgrading of 1km from Gravel to Surface Phase 1
				Number of road kilometers constructed	Upgrading of Phaudi Park Internal Street from Gravel to Surface.	No Target	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	Upgrading of 1km from Gravel to Surface Phase 1
				Number of road kilometers constructed	2km Upgrading of Ga-Sako Park Internal Street from Gravel to Surface.	No Target	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	Upgrading of 1km from Gravel to Surface Phase 1

	Basic Service delivery and Infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of road kilometers constructed	Upgrading of Mogwadi Internal Street from Gravel to Surface.	No Target	No Target	0.4 km Upgrading of Mogwadi Internal Street from Gravel to Phase1	0.6 km Upgrading of Mogwadi Internal Street from Gravel to Phase1	1 km Upgrading of Mogwadi Internal Street from Gravel to Surface. Phase2

KPA) 2			**Basic Services and Infrastructure**								
Outcome 2:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Improve access to basic services**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Basic Service Delivery and Infrastructur	Number of road kilometers constructed	**Ward 10**	Upgrading of Marowe Internal Street from Gravel to Surface.	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	0	1 000 000	7 000 000	MIG

KPA) 2	Basic Services and Infrastructure										
Outcome 2:	**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:	**Improve access to basic services**										
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**										
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
		Number of road kilometers constructed	**Ward 16**	Upgrading of Phaudi Park Internal Street from Gravel to Surface.	No Target	Design Report for 2km	Upgrading of 1km from Gravel to Surface Phase 1	0	1 000 000	7 000 000	MIG
		Number of road kilometers constructed	**Ward 15**	2km Upgrading of Ga-Sako Park Internal Street from Gravel to Surface.	No Target	Design Report for 2km	Upgrading of 1km from Gravel to Surface Phase 1	0	1 000 000	7 000 000	MIG

KPA) 2			**Basic Services and Infrastructure**								
Outcome 2:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Improve access to basic services**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
		Number of road kilometers constructed	**Ward 10**	Upgrading of Mogwadi Internal Street from Gravel to Surface.	No Target	0.4 km Upgrading of Mogwadi Internal Street from Gravel to Phase1	0.6 km Upgrading of Mogwadi Internal Street from Gravel to Phase1	0	4 800 000	8 000 000	Equitable Share

Key Performance Area (KPA) 2:	Basic Services and Infrastructure									
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:	**Improve access to basic services**									
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**									
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Basic Service Delivery and Infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of road kilometers constructed	Upgrading of Mokgehle Internal Street from Gravel to Surface.	No Target	1.5 km Upgrading of Mokgehle Internal Street from Gravel to Surface. Phase1	1 km Upgrading of Mokgehle Internal Street from Gravel to Surface. Phase2	No Target	No Target
				Number of road kilometers constructed	Upgrading of Maupye Park Internal Street from Gravel to Surface.	No Target	1.5 km Upgrading of Maupye Internal Street from Gravel to Surface. Phase1	1 km Upgrading of Maupye Internal Street from Gravel to Surface. Phase2	No Target	No Target
				Number of road kilometers constructed	Upgrading of Broekman Park Internal Street from Gravel to Surface.	No Target	Design report	1 km Upgrading of Broekman Internal Street from Gravel to Surface. Phase2	No Target	No Target

(KPA) 2			Basic Services and Infrastructure								
Outcome 2:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Improve access to basic services**								
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**								
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Basic Service Delivery and Infrastructure	Number of road kilometers constructed	**Ward 14**	Upgrading of Mokgehle Internal Street from Gravel to Surface.	0	1.5 km Upgrading of Mokgehle Internal Street from Gravel to Surface. Phase1	1 km Upgrading of Mokgehle Internal Street from Gravel to Surface. Phase2	0	12 105 000	8 000 000	MIG
		Number of road kilometers constructed	**Ward 11**	Upgrading of Maupye Park Internal Street from Gravel to Surface.	0	1.5 km Upgrading of Maupye Internal Street from Gravel to Surface. Phase1	1 km Upgrading of Maupye Internal Street from Gravel to Surface. Phase2	0	12 259 030.22	7 000 000	MIG
		Number of road kilometers constructed	**Ward 14**	Upgrading of Broekman Park Internal Street from Gravel to Surface.	0	Design Report	1 km Upgrading of Broekman Internal Street from Gravel to Surface. Phase2	0	1 000 000	8 397 350	MIG

Key Performance Area (KPA) 2:			Basic Services and Infrastructure							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Improve access to basic services**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Electricity Network	**To provide adequate electricity supply, through maintenance of electricity infrastructure in order to improve economic Growth.**	**Maintain continuity of electricity supply**	Number of Smart Meters Installed in Mogwadi and Morebeng	Installation of 800 Smart Split Meters in Mogwadi and Morebeng	No Target	Installation of 500 Smart Split Meters in Mogwadi and Morebeng	Installation of 300 Smart Split Meters in Mogwadi and Morebeng	No target	No Target
				Number of Households Electrified	Electrification of 1350 Households in Fatima Village Phase 1.	No Target	722	278	350	No Target
				Number of Street Lights upgraded.	Upgrading of 300 Street Lights in Mogwadi and Morebeng	No Target	300	0	0	0
				Number of High Mast Lights Installed	Installation of 11 High Mast Lights	6 High mast installed	3 High mast lights installed	2 High mast lights installed	6 High mast lights installed	No Target

(KPA) 2:					Basic Services and Infrastructure						
Outcome 2:					**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:					**Improve access to basic services**						
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**						
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Electricity Network	Number of Smart Meters Installed in Mogwadi and Morebeng	**Ward 1 and 10**	Installation of 800 Smart Split Meters in Mogwadi and Morebeng	500	300	0	1 200 000	1 000 000	0	Equitable Share
		Number of Households Electrified	**Ward 11**	Electrification of 1350 Households in Fatima Village Phase 1.	722	278	350	13 000 000	6 000 000	7 000 000	INEP
	Electricity Network	Number of Street Lights upgraded.	**Municipal Wide**	Upgrading of 300 Street Lights in Mogwadi and Morebeng	300	0	0	3 000 000	0	0	EEDSM

		Number of High Mast Lights Installed	**Municipal Wide**	Installation of 11 High Mast Lights Phase	3	2	6	1 700 000	1 200 000	3 500 000	Internal Funding

KPA 2:			Basic Services and Infrastructure							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Improve access to basic services**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Basic Service Delivery Project	**To provide adequate electricity supply, through maintenance of electricity infrastructure in Order to improve economic Growth.**	**Maintain continuity of electricity supply**	Number of Diesel Generators supplied and installed.	Supply and Installation of 4 Diesel Generators in Mogwadi or Morebeng.	No Target	2	2	No Target	No Target
				Number of Mechanical Workshop Components Completed	Molemole Mechanical Workshop	No Target	0	0	Design of 1 Molemole Mechanical Workshop	Construction of 1 Molemole Mechanical Workshop

(KPA) 2:			Basic Services and Infrastructure									
Outcome 2: Outputs:			Responsive, Accountable, Effective and Efficient Local Government System									
			Improve access to basic services									
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development									
Project No.	Priority Area	Key performance indicator	Project Description (major activities)	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Electricity Network	Number of Diesel Generators supplied and installed.	Supply and Installation of 4 x Diesel Generators in Mogwadi or Morebeng.	Municipal Wide	Supply and Installation of 4 Diesel Generators in Mogwadi or Morebeng.	2	2	0	500 000	600 000	0	Equitable Share
		Number of Mechanical Workshop Components Completed	Construction of Molemole Mechanical Workshop		Design of 1 Molemole Mechanical Workshop	0	0	Design of 1 Molemole Mechanical Workshop	0	0	1 500 000	Equitable Share

Key Performance Area 2:			**Basic Services and Infrastructure**							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Improve access to basic services**							
Key Strategic Organizational Objectives:			**To provide sustainable basic services and infrastructure development**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Electricity Network	**To provide adequate electricity supply, through maintenance of electricity infrastructure in**	**Maintain continuity of electricity supply**	Number of Motor Graders Leased	Leasing of 2 x Motor Graders for Morebeng and Mogwadi.	No Target	2	0	0	No Target
				Number of Diesel Mechanic Service Provider(s) appointed.	Appointment of 3 x Diesel Mechanic Service Providers in a Panel for the repairs & maintenance of Municipal Fleet for 12 months.	No Target	3	0	0	No Target

KPA No. 2: BASIC SERVICES AND INFRASTRUCTURE: COMMUNITY SERVICES

Five year Targets for Basic Services and Infrastructure: Community Services										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Improving access to basic services** **Implementation of the community works programme**							
Key Strategic Organizational Objectives:			**To comply with relevant waste and environmental management legislation**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
			Procurement of additional 6m2 bulk refuse containers.	Number of 6m2 bulk refuse containers purchased	Procurement of 6m2 bulk refuse containers.	None	None	15x 6m2 bulk refuse containers purchased	15x 6m2 bulk refuse containers purchased	None
			Procurement of tractor with grass cutting machine	Number of tractor with grass cutting machine	Procurement of tractor with grass cutting machine	None	None	1x tractor with grass cutting machine	**None**	**None**
			Procurement of a traffic equipment	Number of traffic equipment procured	Procurement of a traffic equipment	None	None	Procurement of a traffic equipment	None	None

MTREF TARGETS AND BUDGET											
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:				**Improving access to basic services** **Implementation of the community works programme**							
Key Strategic Organizational Objectives:				**To comply with relevant waste and environmental management legislation**							
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Project Name**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
		Number of 6m2 bulk refuse containers purchased		Procurement of additional 6m2 bulk refuse containers.	None	15x Number of 6m2 bulk refuse containers purchased	15x Number of 6m2 bulk refuse containers purchased	0	500 000	600 000	Own funding
		Number of traffic equipment purchased		Procurement of a traffic equipment	1x traffic equipment purchased	None	None	300 000	None	None	Own funding
		Number of tractor with grass cutting machine		Procurement of tractor with grass cutting machine	None	1x tractor with grass cutting machine purchased	None	None	400 000	None	Own funding

KPA No. 3: LOCAL ECONOMIC DEVELOPMENT

Five year Targets for Local Economic Development										
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 create a conductive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality**						
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Local Economic Development	To create a conducive environment and ensure support to key economic sectors within the municipality	Foster partnerships with other stakeholders for economic development initiatives	Number of LED forum meetings held	Local Economic Development Forum	4x LED forum held	4x LED forum held	4x LED forum held	4x LED forum held	4x LED forum held

Five year Targets for Local Economic Development										
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 create a conductive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality**						
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
		To create a conducive environment and ensure support to key economic sectors within the municipality	Training, Development and support of major sectors and SMME's within municipality	Number of SMME's capacitated	Capacity building of SMME's	20 SMME's capacitated	40 SMME's trained	40 SMME's trained	40 SMME's trained	40 SMME's trained
	Local Economic Development	To create a conducive environment and ensure support to key economic sectors within the municipality	Training, Development and support of major sectors and SMME's within municipality	Number of agricultural projects and farmers mentored	Mentorship and skills transfer of agricultural projects and emerging farmers	None	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored
				Percentage of Job opportunities facilitated/ coordinated	Job opportunities facilitated/ coordinated	100% job opportunities facilitated/ coordinated	100% job opportunities facilitated/ coordinated	100% job opportunities facilitated/ coordinated	100% job opportunities facilitated/ coordinated	100% job opportunities facilitated/ coordinated

MTREF TARGETS AND BUDGET											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:					**Local Economic development**						
Key Strategic Organizational Objectives:					**To enhance economic conditions for growth and development**						
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Local Economic Development	Number of LED forum meetings held	**Municipal Wide**	LED Forum meetings	4x LED forum held	4x LED forum held	4x LED forum held	80 000	85 000	90 000	Own Funding
		Number of trained SMME's		SMME's Training and development	40 SMME's trained	40 SMME's trained	40 SMME's trained	280 000	300 000	330 000	Own funding
		Number of agricultural projects and farmers mentored		Agricultural Skills development and mentorship	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored	150 000	157 000	160 000	AgriSeta/Own Funding
		Percentages of job creation opportunities		Job creation opportunities	100 % job creation opportunities stats coordinated	100 % job creation opportunities stats coordinated	100 % job creation opportunities stats coordinated	Opex	Opex	Opex	Own funding

KPA No. 4: FINANCIAL VIABILITY

Key Performance Area (KPA) 4:				**Financial Viability**						
Outcome 9:				**Responsive, Accountable, Effective and Efficient Financial Management**						
Outputs:				**Administrative and financial capability**						
Key Strategic Organizational Objectives:				**To ensure sound financial management and self-sustainable organization**						
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Supply Chain Management	Improving efficiency in Asset Management and reporting (Compliance with GRAP 17).	Procurement of the Inventory Management Module.	1 Inventory Management System automated	Automation of Inventory Management System	No Target	1 Inventory Management System automated	No Target	No Target	No Target
			Revaluation of Assets (GRAP 17)	100% of Infrastructure assets unbundled and revaluated	Revaluation and Unbundling of all the Infrastructure Assets	100% of Infrastructure assets revaluated and unbundled	100% of Infrastructure assets revaluated and unbundled	100% of Infrastructure assets revaluated and unbundled	100% of Infrastructure assets revaluated and unbundled	100% of Infrastructure assets revaluated and unbundled
			Effective Asset Verification Process	Number of Asset Verification Scanners procured and linked to Asset register	Procurement of 05 Asset Verification Scanners and Link to Asset register	No Target	05 Asset Verification Scanners and Linked to Asset register	No Target	No Target	No Target

(KPA) 4:	Financial Viability
Outcome 9:	**Responsive, Accountable, Effective and Efficient Financial Management**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To ensure sound financial management and self-sustainable organization**

Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Supply Chain Management	1 Inventory Management System automated	Municipal Wide	Automation of Inventory Management System	1 Inventory Management System automated	No Target	No Target	350 000	0	0	FMG
		100% of Infrastructure assets unbundled and revaluated		Revaluation and Unbundling of all the Infrastructure Assets	100% of Infrastructure assets revaluated and unbundled	100% of Infrastructure assets revaluated and unbundled	100% of Infrastructure assets revaluated and unbundled	800 000	836 000	873 620	FMG
		Number of Asset Verification Scanners procured and linked to Asset register		Procurement of 05 Asset Verification Scanners and Link to Asset register	05 Asset Verification Scanners and Linked to Asset register	No Target	No Target	350 000	0	0	FMG

Key Performance Area (KPA) 4:				Financial Viability						
Outcome 9:				**Responsive, Accountable, Effective and Efficient Financial Management**						
Outputs:				**Administrative and financial capability**						
Key Strategic Organizational Objectives:				**To ensure sound financial management and self-sustainable organization**						
Project No	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Revenue Management	To ensure sound financial management and self-sustainable organization	Development and of the Revenue Enhancement Strategy and the Implementation plan.	Identification of additional revenue sources and implementation plan	Development and the Implementation of the Revenue Enhancement Strategy	No Target	1 Revenue Enhancement Strategy and Implementation Plan	Not Target	Not Target	Not Target
			Debtors' analysis (Recovery probability analysis).	Number of debtor analysis recovery probability report submitted to Council	Debtor Recovery Analysis	No Target	1 Debtor Recovery Analysis report	Not Target	Not Target	Not Target

(KPA) 4:			Financial Viability								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Financial Management**								
Outputs:			**Administrative and financial capability**								
Key Strategic Organizational Objectives:			**To ensure sound financial management and self-sustainable organization**								
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Revenue Management	Identification of additional revenue sources and implementation plan	**Municipal Wide**	Development and the Implementation of the Revenue Enhancement Strategy	1 Revenue Enhancement Strategy and Implementation Plan	Not Target	Not Target	800 000	0	0	Own funding
		Number of debtor analysis recovery probability report submitted to Council		Debtor Recovery Analysis	1 Debtor Recovery Analysis report	Not Target	Not Target	700 000	0	0	FMG

Key Performance Area (KPA) 4:			Financial Viability							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Financial Management**							
Outputs:			**Administrative and financial capability**							
Key Strategic Organizational Objectives:			**To ensure sound financial management and self-sustainable organization**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Revenue Management	To ensure sound and stable Financial Management	Ensuring Compliance with the Municipal Property Rates Act (MPRA)	Number of Valuation roll developed.	Development of the valuation roll	No Target	No Target	1 Valuation Roll developed	No Target	No Target
				Number of Valuation rolls maintained and the development of the annual supplementary valuation roll.	Development of the supplementary valuation roll and the maintenance of the valuation roll.	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed

(KPA) 4:				Financial Viability							
Outcome 9:				**Responsive, Accountable, Effective and Efficient Financial Management**							
Outputs:				**Administrative and financial capability**							
Key Strategic Organizational Objectives:				**To ensure sound financial management and self-sustainable organization**							
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Revenue Management	Number of General Valuation roll developed.	Municipal Wide	Development of the General valuation roll	No Target	1 Valuation Roll developed	No Target	0	2 200 000	0	Own funding
	Revenue Management	Number of Valuation rolls maintained and the development of the annual supplementary valuation roll.	Municipal Wide	Development of the supplementary valuation roll and the maintenance of the valuation roll.	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	300 000	0	300 000	Own funding

Key Performance Area 4:			Financial Viability							
Outcome 9:			**Responsive, Accountable, Effective and Efficient Financial Management**							
Outputs:			**Administrative and financial capability**							
Key Strategic Organizational Objectives:			**To ensure sound financial management and self-sustainable organization**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Budget and Reporting	To ensure sound and stable Financial Management	Ensure Compliance with Accounting standards and legislations	Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2018/19 Annual Financial Statements compiled	Compilation of 2019/20 Annual Financial Statements	Compilation of 2020/21 Annual Financial Statements	Compilation of 2021/22 Annual Financial Statements	Compilation of 2022/23 Annual Financial Statements

(KPA) 4:					Financial Viability						
Outcome 9:					**Responsive, Accountable, Effective and Efficient Financial Management**						
Outputs:					**Administrative and financial capability**						
Key Strategic Organizational Objectives:					**To ensure sound financial management and self-sustainable organization**						
Project No.	**Priority Area**	**Key performance indicator**	**Location**	**Proposed Project**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Budget and Reporting	Number of Annual Financial Statements compiled	**Municipal Wide**	Compilation of Annual Financial Statements	Compilation of 2019/20 Annual Financial Statements	Compilation of 2020/21 Annual Financial Statements	Compilation of 2021/22 Annual Financial Statements	1 000 000	1 200 000	1 350 000	Own funding

KPA No. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FIVE YEAR TARGETS FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Administrative and financial capability** **Deepen democracy through a refined ward committee model**							
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project no.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Integrated Planning and Development	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	To manage and coordinate the development and review of IDP/Budget within the municipality	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council
				Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated
				Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.

(KPA) 6:			MTREF TARGETS AND BUDGET								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:			Administrative and financial capability Deepen democracy through a refined ward committee model								
Key Strategic Organizational Objectives:			To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability								
Project no.	**Priority Area**	**Key performance indicator**	**Proposed Project**	**Location**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Integrated Planning and Development	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	Municipal Wide	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget reviewed and adopted by Council	1 DP/Budget Reviewed and adopted by Council	221 546	232 823	248500	Equitable Share
		Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums		2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	168 000	170 000	181 050	Equitable Share
		Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions		3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	460 761	493 400	525 471	Equitable Share

Five Year Targets for Good Governance and Public Participation										
Outcome 9:			**Responsive, accountable, effective and efficient local government system**							
Outputs:			**Administrative and financial capability**							
Key strategic organizational objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project no.	**Priority area**	**Strategic objectives**	**Strategies**	**Key performance indicators**	**Proposed project**	**5 years targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Communication	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Diaries, Calendars, Newsletters, IDP Documents and Annual reports printed	Printing and Publications	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed

Five Year Targets for Good Governance and Public Participation										
Outcome 9:			**Responsive, accountable, effective and efficient local government system**							
Outputs:			**Administrative and financial capability**							
Key strategic organizational objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project no.	**Priority area**	**Strategic objectives**	**Strategies**	**Key performance indicators**	**Proposed project**	**5 years targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Communication	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Percentage of municipal activities and notices publicised and marketed.	Advertising and marketing	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised

MTREF TARGETS AND BUDGET											
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability** **Deepen democracy through a refined ward committee model**								
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**								
Project No	**Priority Area**	**Key performance indicator**	**Proposed Project**	**Location**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Communication	Number of Diaries, Calendars, Newsletters, IDP Documents and Annual reports printed	Printing and Publications	**Municipal Wide**	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 6000 Newsletters, 100 Annual Reports; 200 IDP documents printed and distributed	1 167 060	1 230 081	1 310 000	Equitable Share
		Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising		100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	553 064	582 929	620 819	Equitable Share

Five year Targets for Good Governance and Public Participation										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Administrative and financial capability**							
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project no	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/2023**	**2023/2024**
	Communication	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained & enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased
				Percentage of Event Management Equipment procured	Procurement of Event Management Equipment	100% of Event Management Equipment procured	100% of Event Management Equipment procured	100% of Event Management Equipment procured	100% of Event Management Equipment procured	100% of Event Management Equipment procured

MTREF TARGETS AND BUDGET											
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability** **Deepen democracy through a refined ward committee model**								
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**								
Project No.	**Priority Area**	**Key performance indicator**	**Proposed Project**	**Location**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Communication	Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	Municipal Wide	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	106 000	111 724	116 863	Equitable Share
		Percentage of Events Management Equipment procured	Procurement of Events Management Equipment		100% of Events management Equipment procured	100% of Events management Equipment procured	100% of Events management Equipment procured	150 000	150 000	150 000	Equitable Share

Five year Targets for Good Governance and Public Participation										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Administrative and financial capability**							
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Performance Management System	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	To enhance organizational performance	Number Automated PMS reports generated	Generation of PMS automated reports	4 Automated PMS reports generated	4 Automated PMS reports generated	4 Automated PMS reports generated	No Target	No Target

(KPA) 6:			Good Governance and Public Participation (KPA5)								
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability Deepen democracy through a refined ward committee model**								
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**								
Project No.	**Priority Area**	**Key performance indicator**	**Proposed Project**	**Location**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Performance Management System	Number Automated PMS reports generated	Automation of PMS reports	**Municipal Wide**	4 Automated PMS reports generated	4 Automated PMS reports generated	No Target	800 000	900 000	0	Equitable Share

Five Year Targets for Good Governance and Public Participation (KPA5)										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Administrative and financial capability**							
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/2023**	**2023/2024**
	Special Focus Programmes	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of youth programmes coordinated	Coordination of Youth Development Programmes	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated
				Number of women and children programmes Coordinated.	Coordination of Women and Children development programmes	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated
				Number of disability programmes coordinated	Coordination of Disability Support Programmes	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated
				Number of older persons programmes coordinated	Coordination of Older Persons support programmes	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated

MTREF TARGETS AND BUDGET											
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability** **Deepen democracy through a refined ward committee model**								
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**								
Project No.	**Priority Area**	**Key performance indicator**	**Proposed Project**	**Location**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Special Focus Programmes	Number of Youth Support programmes coordinated	Coordination of Youth Support Programmes	**Municipal Wide**	2 Youth Support Programmes coordinated	2 Youth Support Programmes coordinated	2 Youth Support Programmes coordinated	157 659	166 173	176 974	Equitable Share
		Number of women and children programmes Coordinated.	Coordination of Women & Children Programmes		2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	211 526	222 948	237 439	Equitable Share
		Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities		3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	136 174	143 528	152 857	
		Number of older persons programmes coordinated	Coordination of Older persons Support programmes		3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	158 527	167 088	177 948	Equitable Share

Five year Targets for Good Governance and Public Participation										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:			**Administrative and financial capability**							
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**							
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Special Focus Programmes	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of women caucus programmes coordinated	Women Caucus programmes	2 Women Caucus programmes coordinated	2 Women Caucus programmes coordinated	2 Women Caucus programmes coordinated	2 Women Caucus programmes coordinated	2 Women Caucus programmes coordinated
				Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4 Local AIDS Council meetings coordinated	4 Local AIDS Council meetings coordinated	4 Local AIDS Council meetings coordinated	4 Local AIDS Council meetings coordinated	4 Local AIDS Council meetings coordinated

MTREF TARGETS AND BUDGET											
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:			**Administrative and financial capability** **Deepen democracy through a refined ward committee model**								
Key Strategic Organizational Objectives:			**To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability**								
Project No.	**Priority Area**	**Key performance indicator**	**Proposed Project**	**Location**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Special Focus Programmes	Number of women caucus programmes coordinated	Coordination of Women caucus programmes	Municipal Wide	2 Women Caucus programmes coordinated	2 Women Caucus programmes coordinated	2 Women Caucus programmes coordinated	105 400	111 092	118 312	Equitable Share
		Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings		4 Local AIDS Council meetings coordinated	4 Local AIDS Council meetings coordinated	4 Local AIDS Council meetings coordinated	150 281	158 396	168 691	Equitable Share

KPA No. 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

(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:				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**						
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Administration	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings
				Number of office furniture items procured and allocated	Procurement of Office Furniture	55 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.
				Number of municipal vehicles procured	Procurement of Municipal vehicles	No Target	No Target	Procure 2 municipal vehicles	Procure 2 municipal vehicles	Procure 2 municipal vehicles

(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:				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**							
Project No.	**Priority Area**	**Project Name**	**Location**	**Key performance indicator**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Administration	Provision of Security services	**Municipal Wide**	Number of municipal buildings deployed with Security personnel	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	9,028,122	9,443,415	9,877,813	Internal funding
		Procurement of Office Furniture		Number of office furniture items procured and allocated	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	300 000		315 000	Internal funding
		Procurement of Municipal vehicles		Number of municipal vehicles procured	No Target	2 municipal vehicles procured	2 municipal vehicles procured	0	1 800 000	900 000	Internal funding

(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:				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**						
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Information Technology	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	Number of Servers to be mirrored at the Disaster Recovery Site	Implementation and Maintenance of Disaster Recovery Plan	None	2x Disaster Recovery Servers Procured, Implemented and Maintained	Maintenance of 2 Disaster Recovery servers	Maintenance of 2 Disaster Recovery servers	Maintenance of 2 Disaster Recovery servers

(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:			**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**								
Project No.	**Priority Area**	**Project Name**	**Location**	**Key performance indicator**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Information Technology	Implementation and Maintenance of Disaster Recovery Plan	**Municipal Wide**	Number of Servers to be mirrored at the Disaster Recovery Site	2 Disaster Recovery Servers Procured, Implemented and Maintained	Maintenance of 2 Disaster Recovery servers	Maintenance of 2 Disaster Recovery servers	R1 200 000	R500 000	R500 000	Internal Funding

(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:		**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**								
Project No.	**Priority Area**	**Strategic Objectives**	**Strategies**	**Key Performance Indicators**	**Proposed Project**	**5 Years Targets**				
						2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Human Resource Management	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	Number of Councillor training programmes coordinated	Training of Councillors	5 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated
				Number of Employees training programmes coordinated	Training of Employees	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated
				Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained

(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:		**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**									
Project No.	**Priority Area**	**Project Name**	**Location**	**Key performance indicator**	**MTERF Targets**			**MTERF Budget (R)**			**Source of Funding**
					2020/21	**2021/22**	**2022/23**	**2020/21**	**2021/22**	**2022/23**	
	Human Resource Management	Training of Councillors	**Municipal Wide**	Number of Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	R424 000	R446 896	R469 240	Internal Funding
		Training of Employees		Number of Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	R672 000	R704 000	R816 000	Internal funding
		Service and maintain the fire extinguishers		Number of fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	53 000	53 000	55 385	Internal funding

2. INTEGRATION PHASE

CAPRICORN DISTRICT MUNICIPALITY

Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 797 000	MIG
Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water access	100 % construction of water supply project 3145 households with water access	None	None	27 776 000	Nil	Nil	MIG
Nyakelane and Sekhokho RWS	Planning and construction of Water supply project	Molemole Ward 7&9	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	Nil	Nil	2 609 000	MIG
Overdyk, Mokgehle and Maribana water Supply	Planning and construction of Water supply project	Molemole Ward 14 & 16	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	Nil	Nil	2 609 000	MIG
Phasha Water Supply	Planning and construction of Water supply project	Molemole Ward 3	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	30% construction of water supply project. 0 households with water access	Nil	Nil	1 739 000	MIG
Sefene Water Supply	Planning and construction of Water supply project	Molemole Ward 7	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	10% construction of water supply project. 0 households with water access	10 348 000	18 933 000	43 478 000	MIG
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	200 000	200 000	200 000	Equitable Shares

DEPARTMENT OF EDUCATION: PROJECTS WITHIN MOLEMOLE MUNICIPALITY

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Kgwadu Primary (Phase 1)	Sanitation	Upgrades and additions	Construct 18 enviroloos. Demolish 13 pits.	1-Apr-19	31-Mar-21	1820	1,729	91	0
Kgarahara Secondary	Water and Sanitation	Upgrades and additions	Construct 16 enviroloos and Fencing. Drill and equip borehole. Demolish 12 pit toilets	1-Apr-19	31-Mar-21	2820	2,679	141	0
Kgarahara Secondary	Major Infrastructure	New Infrastructure assets	Construct 10 classrooms, Nutrition Centre, Small Admin block. Demolish 9 classrooms and Makeshift Admin block.	1-Apr-20	31-Mar	10,000	0	0	5,000
Kgwadu Primary (Phase 1)	Major Infrastructure	Upgrades and additions	Construct 8 classrooms, Admin block, Nutrition Centre, 6	1-Apr-19	31-Mar-22	15000	6,000	8,250	750

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
			Grade R facilities,						
Khunwana Primary	Major Infrastructure	Maintenance and repairs	Renovations of 16 classrooms, Demolish make shift nutritional centre, Demolish office. block.Demolish Pit toilets, New Administration Block, Remove fence and Replace with ClearVu spec.Erect Gate House, Renovation of toilets, Civils (Paving, carport, water supply, septic tank, french drain, sewer drainage), Upgrading of electrical supply	1-Apr-17	31-Mar-20	13517	676	0	0

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Lehaiwa Secondary	Sanitation	Upgrades and additions	Construct 20 enviroloos. Demolish 17 pit toilets	1-Apr-21	31-Mar-23	1,800	0	0	1,710
Letheba Secondary	Sanitation / SAFE Initiative	Upgrades and additions	Construct 24 enviroloos. Refurbish 8 enviroloos. Demolish 12 pit toilets.	1-Apr-20	31-Mar-22	2,520	0	2,394	126
Letheba Secondary	Major Infrastructure	Maintenance and repairs	Construct Medium Admin block, Nutrition Centre. Refurbish 23 classrooms. Demolish 6 classrooms	1-Apr-21	31-Mar-24	10,900	0	0	5,000
MABYANENE PRIMARY	Sanitation	Upgrades and additions	Construct 10 ordinary enviroloos and 3 Grade R toilets. Demolish 6 plain pit toilets	1-Apr-20	31-Mar-22	1,170	0	1,111	59
MAMAFA SECONDARY	Sanitation	Upgrades and additions	Construct 12 ordinary enviroloos.	1-Apr-20	31-Mar-22	1,080	0	1,026	54

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
			Demolish 28 plain pit toilets						
MAMOKUTUPI SECONDARY	Sanitation	Upgrades and additions	Construct 10 ordinary enviroloos. Demolish 23 plain pit toilets	1-Apr-21	31-Mar-23	900	0	0	855
MAMOLELE PRIMARY	Sanitation	Upgrades and additions	Construct 14 ordinary enviroloos and 5 Grade R toilets. Demolish 9 pit toilets	1-Apr-20	31-Mar-22	1,710	0	1,624	86
MAMOTHE PRIMARY	Sanitation	Upgrades and additions	Construct 10 ordinary enviroloos and 5 Grade R toilets. Demolish 29 plain pit toilets	1-Apr-21	1-Apr-23	1,350	0	0	1,282
Mamotshana Primary	Sanitation	Upgrades and additions	Construct 28 enviroloos. Demolish 20 pit toilets.	1-Apr-20	31-Mar-22	2,520	0	2,394	126

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Mamotshana Primary	Major Infrastructure	Upgrades and additions	Construct 16 ordinary classrooms, 2 Grade R facilities, Nutrition centre, Medium Admin block. Demolish 12 classrooms.	1-Apr-22	31-Mar-26	20,000	0	0	0
Masedi Secondary	Sanitation	Upgrades and additions	Construct 24 enviroloos and demolish 12 pit toilets	1-Apr-19	31-Mar-21	2260	2,147	113	0
Mashaha Secondary School	Sanitation	Upgrades and additions	Construct 12 ordinary enviroloos. Demolish 12 plain pit toilets	1-Apr-20	31-Mar-22	1,080	0	1,026	54
Motlalaohle Secondary	Sanitation / SAFE Initiative	Upgrades and additions	Construct 58 enviroloos and demolish 28 pit toilets	1-Apr-20	31-Mar-22	5,220	0	4,959	261
NANEDI PRIMARY	Sanitation	Upgrades and additions	Construct 12 ordinary enviroloos and 3 Grade R toilets.	1-Apr-21	1-Apr-23	1,350	0	0	1,282

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
			Demolish pit toilets						
Rasema Secondary	Sanitation	Maintenance and repairs	Construct 10 enviroloos. Refurbish 8 enviroloos, borehole and fence. Demolish 4 pit toilets	1-Apr-20	31-Mar-22	2,710	0	2,574	136
Seale Secondary	Major Infrastructure	Upgrades and additions	Construct 10 new classrooms, Small Admin block, Nutrition Centre. Refurbish 3 classrooms. Upgrade fence. Demolish 9 classrooms.	1-Apr-19	31-Mar-22	11740	6,000	5,153	587
Seripa Secondary	Sanitation	Upgrades and additions	Construct 12 enviroloos. Refurbish fence and borehole. Demolish 16 pit toilets.	1-Apr-20	31-Mar-22	2,530	0	2,403	127

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Seripa Secondary	Major Infrastructure	Maintenance and repairs	Construct Nutrition Centre. Refurbish 14 classrooms. Demolish 10 classrooms	1-Apr-21	31-Mar-24	5,700	0	0	5,415
Soka Leholo Primary School	Sanitation	Upgrades and additions	Construct 9 ordinary enviroloos. Demolish 6 plain pit toilets	1-Apr-21	31-Mar-22	900	0	0	870

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

CONDITIONAL GRANTS INFRASTRUCTURE PROJECTS FINANCIAL YEAR 2019/2020

Name of programmes	Name of Projects	Project Allocated Budget	Project Location	
			Local Municipality	District Municipality
2. ILLIMA/LETSEMA	Molemole Grain/dry land projects	R1,000,000.00	Molemole	Capricorn
	Molemole Subsistence projects	R1,000,000.00	Molemole	Capricorn
	Molemole Fetsa Tlala	R520,000.00	Molemole	Capricorn

DEPARTMENT OF SPORTS, ARTS AND CULTURE

Project	Allocation	Local Municipality	District Municipality
Maintenance of Mogwadi Library	R465 000.00	Molemole	Capricorn
District Indigenous Games	R200 000.00	Polokwane, Lepelle-Nkumpi, Molemole & Blouberg	Capricorn
District Schools Sport Tournaments	**R300 000.00**	**Polokwane, Lepelle-Nkumpi, Molemole & Blouberg**	**Capricorn**

DEPARTMENT OF TRANSPORT

Project	Allocation	Local Municipality	District Municipality
Subsidised Bus Transport	R770m Whole Province	Polokwane, Lepelle-Nkumpi, Blouberg, Molemole	Capricorn