MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

2021-2026

FINAL

INTEGRATED DEVELOPMENT PLAN/BUDGET

2021-2026

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List of Acronyms

Acronyms/abbreviations	Description
IDP	Integrated Development Plan
WDM	Waterberg District Municipality
NDP	National Development Plan
PGDS	Provincial Growth and Development Strategy
NSDP	National Spatial Development Perspective
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
MFMA	Municipal Finance Management Act, (Act No.56 of 2003)
MTEF	Medium Term Expenditure Framework
MDGS	Millennium Development Goals
SDBIP	Service Delivery and Budget Implementation Plan
PMS	Performance Management System
ITP	Integrated Transport Plan
EMP	Environmental Management Plan
WSDP	Water Services Development Plan
WSP	Water Services Provider
MSA	Municipal Systems Act, (Act No. 32 of 2000)
SIP	Strategic Infrastructure Project
NGO	Non-Governmental Organization
CBO	Community Based Organization
TOR	Terms of Reference
PPP	Public Private Partnership
SMME	Small, Medium and Macro Enterprises
CPI	Consumer Price Index
KPA	Key Performance Area
KPI	Key Performance Indicator
PFM	Powers Performed by Municipality
LED	Local Economic Development
EPWP	Expanded Public Works Programme
DWAF	Department of Water Affairs and Forestry
CIP	Comprehensive Investment Plan
SPLUMA	Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
LG SETA	Local Government Skills Education Training Authorities
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
GIS	Geographic Information System
HIV	human immunodeficiency virus
HAST	HIV AIDS, Sexually Transmitted Diseases and Tuberculosis
DBSA	Development bank of Southern Africa
ESP	External Service Provider
GHG	Greenhouse Gas
GVA	Gross value added
IWMP	Integrated Waste Management Plan
JIPSA	Joint initiative on preferred skills acquisition
MPAC	Municipal Public Accounts Committee
LGTAS	Local Government Turnaround Strategy
GRAP	Standard of Generally Recognised Accounting Practice
SCM	Supply Chain Management
FY	Financial Year
MEC	Member of the Executive Committee

Acronyms/abbreviations	Description
LEGDP	Limpopo, Employment, Growth and Development plan
LSDF	Limpopo Spatial Development Framework
UNFCCC	United Nations Framework Convention on Climate Change
GHG	Greenhouse Gas
ABET	Adult Basic Education and Training
PMS	Performance Management System
WSP	Workplace Skills Plan
WSDP	Work Skills Development Plan
MMLM	Modimolle Mookgophong Local Municipality
DDM	District Development Model
Covid -19	

MUNICIPAL VISION AND MISSION

VISION

A Leading Municipality in the Republic of South Africa

MISSION

To develop new, and upgrade existing infrastructure
To ensure everybody have running water and electricity on daily basis
Bill our resident correctly
To create a conducive environment that will attract job creating investments

CORE VALUES

Professionalism: All Municipal Officials are anticipated to have expressive knowledge in their field of service delivery and should be able to articulate such to stakeholders and customers

Integrity: Entails the consistent application of work ethics at all situations in an honest and transparent manner

Diversity: It means understanding that each individual is unique and recognizing our individual differences. These can be along the dimensions of race, ethnicity, gender, sexual orientation, socio-economic status, age, physical abilities, religious belief, political beliefs or other ideologies.

Accessibility: Conduct council's business in a fair, responsible, flexible, equitable and honest manner.

Accountability: Report regularly to all stakeholders regarding council's actual performance

Redress: All complaints directed at Council must spark positive actions from respective Officials

MAYOR'S FOREWORD

HONOURABLE MAYOR:
Cllr M Van Staden

This IDP/Budget together with its projects implementation focus relates more strongly to the capital projects and programmes of the municipality. The municipal IDP for 2021-2026 will go a long way in improving the quality of life of our community by broadening accessibility to basic services and poverty alleviation in this last year the elected council. The 2021-2026 IDP/Budget reviewed document serves as basis upon which the municipality can implement its strategic objective to be a leading municipality in South Africa.

In accordance with the MFMA and the Systems Act, the municipality has embarked in a process of consultation with the local community virtually and through rep forum in small groups to present the IDP 2021-2026 .This IDP is therefore the culmination of a lengthy process of consultation with the local stakeholders.

It is with greatest pride to highlight the effort taken by the municipality to ensure that the IDP and budget are aligned and integrated.The public participation has been done mostly virtually due to the COVID-19 pandemic. Modimolle-Mookgophong local municipality will continue to work in collaboration with government departments and private sector to provide desired services to the community.

The municipality remain committed to the realisation of the National Key Performance Areas which are as follows:

-Good governance and public participation

-Municipal Institutional Development and Transformation

-Basic Service Delivery

-Municipal Financial Viability and Management

-Local Economic Development

-Spatial Rationale (Added Key Performance Area)

____________________ ____________________

HONOURABLE MAYOR **DATE**

EXECUTIVE SUMMARY BY THE ACTING MUNICIPAL MANAGER

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan or IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan

This 2021-2026 IDP document is an enabling document which guides allocation of resources and performance within the municipality as a developmental local government. With the strategic objective and key performance indicators contained in the IDP Modimolle-Mookgophong Local Municipality is embarking on a development path which seeks to address the needs of the community through targeted infrastructure and other projects.

Annual projects and programmes have been identified and every department can measure its performance in relation to the IDP/Budget through the SDBIP. The IDP/Budget has been structured in accordance with the national Key Performance Areas (KPAs).

Modimolle-Mookgophong Local Municipality will during the coming financial years implement electrification projects funded by the Integrated National Electrification Programme (INEP), road infrastructure funded by Municipal Infrastructure Grant (MIG) and Water and Sanitation projects (WSIG). The municipality will implement other operational and capital projects funded by own income/revenue and the projects are detailed within the IDP/Budget document.

Lastly, the Acting Municipal Manager expresses gratitude to all the officials and councillors involved in preparing the reviewed IDP document. A special word of thanks is extended to the Honourable Mayor and the Executive Committee for providing premeditated direction. Last but not least, special appreciation is extended to every resident of Modimolle-Mookgophong who constructively participated in the processes to ensure credibility of the IDP/Budget document.

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ACTING MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING PROCESS

1.1 Introduction

The Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a period of five years which is reviewed annually. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality.

Chapter 5 of the Local Government: Municipal Systems Act 32, 2000 dictates that a municipality develops a single, inclusive and strategic plan for development of the municipality aligned to the development initiatives of surrounding municipalities and other government/sector departments. The Act requires the municipality to formulate an IDP inclusive of the following components:

- A long term vision of the municipality focused on the most critical development and internal transformation needs;
- An assessment of the existing levels of development in the municipality which must include the identification of the need for basic municipal services;
- The municipal development priorities and objectives for its elected term;
- The municipal development strategies which must be aligned with any national or provincial sector plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management system;
- The municipal operational strategies;
- A disaster management plan;
- Financial plan, which must include a budget projection for at least the next three years and
- Key performance indicators and performance targets.

The municipal Planning and Performance Regulations (2001) set the following requirements for the IDP

- An institutional framework for implementation of the IDP and to address the municipalities internal transformation;
- Investment initiatives should be clarified, development initiatives including infrastructure, physical, social and institutional development and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state

The Local Government: Municipal Finance Management Act 53, 2003 places a premium on the alignment/integration of the IDP with the Annual Budget. This alignment is important especially in the case of ensuring that the IDP and budget are integrated. The SDBIP also needs to be developed and approved by the Mayor for the implementation of service delivery and the Annual Budget. The SDBIP (Service Delivery and Budget Implementation Plan) consists of monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

Table 1: Legislative Background and Policy Imperatives

Legislative Background and Policy Imperatives	
Acts	**Description/Focus**
The Constitution of the Republic of South Africa (Act No. 108 of 1996)	The Constitution of the Republic of South Africa (Act 108 of 1996) section 152 sub section (1) mandate municipalities within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to Local Government to ; (a) Provide democratic and accountable government for all communities. (b) Ensure the provision of services to communities in a sustainable manner. (c) Promote Social and economic development (d) Promote a safe and healthy environment; and (e) Encourage the involvement of communities and community organisation in the matter of local government A municipality must strive, within its financial and administrative capacity, to achieve the objects as set out in subsection (1) Section 153 Developmental duties of municipalities- A municipality must (a)structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community (b) Participate in national and provincial development programme.
Spatial Planning and land Use Management Act, 2013	Prescribe land development procedures based on the principles of integrated planning, optimal use of existing resources and the promotion of sustainable development. Sections of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.
Batho Pele White Paper of 1997	Make provision for eight batho- pele principles which should guide conduct of public service in providing services to the communities. In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles): Consultation: citizens should be consulted about the level and quality of the services they receive and wherever possible, should be given a choice about the services that are offered; Service Standards: Citizens should be told what level and quality of services they would receive so that they are aware of what to expect; Access: All citizens should have equal access to the services to which they are entitled; Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that are entitled to receive; Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge; Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response; Value for money: Public services should be provided economically and efficiently in order to

Legislative Background and Policy Imperatives	
Acts	**Description/Focus**
	give citizens the best possible value for money.
White Paper on Local Government of 1998	White paper on local government paper provides policy clarity the kind of local government needed to democratize and facilitate delivery of services to all communities. It describe the developmental responsibility of local government It further prescribe the basis for a new developmental local government and classify it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet all the needs of communities in a holistic way. The white paper further promotes three important developmental approaches: Integrated development planning and budgeting; Performance management; and Participatory approach, working together with communities and partners.
Municipal Systems Act no 32 of 2000	This is the key legislation that guides the processes in developing and reviewing the IDP/Budget. The said Act mandates the municipality by the following: Chapter 4: 16. (1) A municipality must develop a culture of municipal governance that: complements formal representative government with a system of participatory Governance, and must for this purpose- (a) Encourage, and create conditions for, the local community to participate in the Affairs of the municipality, including in— (i) The preparation. Implementation and review of its integrated development Plan. Chapter 5: Each municipal council shall, upon election, adopt a single inclusive and strategic plan which: links, integrates and co-ordinates municipal implementation plans; Aligns the available resources and capacity with the implementation plan. Chapter 6: Each Municipal council must- (a) manage the development of the municipality's performance management system: **(1)** A municipality must in terms of its performance management system and in 5 accordance with any regulations and guidelines that may be prescribed— ([z) set appropriate key performance indicators as a yardstick for measuring Performance, including outcomes and impact. with regard to the municipality's development priorities and objectives set out in its integrated development plan; (b) set measurable performance targets with regard to each of those development priorities and objectives; (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) - 15 (i) monitor performance; and (ii) measure and review performance at least once per year; (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met (b) assign responsibilities in this regard to the municipal manager, and (c) submit the proposed system to the municipal council for adoption Section28: Each municipal council shall adopt an IDP Process Plan to guide all phases of the IDP processes Section 34: Each municipal council shall review its IDP annually, taking into consideration the following aspects: An assessment of its performance measurements

Legislative Background and Policy Imperatives	
Acts	**Description/Focus**
	To the extent that changing circumstances so demand May amend its IDP according to a prescribed process if deem necessary
The Municipal Structures Act (Act 117 of 1998)	The said Act provides for the following: Chapter 5: Stipulates the general functions and powers of municipalities Section83(1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution,Section83(2): Powers and functions must be divided between the District Municipality and the Local Municipalities
Municipal Finance Management Act no 56 of 2003	To secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary process and how these budgets must be utilized This act addresses three critical aspects in the IDP implementation plan, namely: Transformation of the procurement approach; Alignment of the IDP, budgeting and performance management processes; Linkage of IDP time frames with budget time frames.
Intergovernmental relations framework Act no 13 of 2005	This provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.
National Environmental Management Act no 107 of 1998	Provide guidance on issues of environmental management and how Municipalities can integrate issues of environment into development. It identifies economic, social and environmental issues as pillars of sustainable development. make provision environmental impact assessment as an instrument that can used to assess the negative and positive impacts of proposed projects ad recommend to mitigate potential negative impacts and enhance the positive impacts
Local Government: Planning and Performance Regulations, 2001	Set out the following further requirements for the IDP: An Institutional Framework for implementation of the IDP and to address the Municipality's internal transformation. Investment initiatives that should be clarified. Development initiatives including infrastructure, physical, social and institutional development. All known projects, plans and programmes to be implemented within the Municipality by any organ of state.

Table 2: Policies and Legislative Frameworks

Policies/Frameworks	
Policies	**Description/Focus**
Local Agenda 21	This advocates for governments including municipalities to engage in sustainable development. Development so that future generations can still be able to survive. Local authorities must work in partnership with their communities
Millennium Development Goals	Identifies eight millennium development goals that all nations must achieve by 2015.it advocates amongst others halving poverty, universal primary education, global partnership for development, improved environmental sustainability, reducing child mortality, reducing maternal mortality, eliminating gender disparity and halting the spread of HIV/Aids
National Spatial Development Perspective (NSDP)	The National Spatial Development Perspective is the primary spatial lens through which policy makers view socio-economic development in the country as a whole. It presents wide variety of socio economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future
Limpopo Development Plan Objectives	(a) Create decent employment through inclusive economic development and sustainable livelihoods (b) Improve the quality of life of citizens. (c) Prioritise social protection and social investment (d) Promote vibrant and equitable sustainable rural communities (e) Raise the effectiveness and efficiency of a developmental public service (f) Ensure sustainable development.
New Growth path	The framework guide the government to create decent jobs, reducing inequality and defeating poverty and calls for; (a) A more inclusive and greener economy (b) Government to prioritise its efforts and resources to support employment creation and equity (c) Business to take challenge of investing in new areas (d) A vision to achieve a more developed , democratic and cohesive and equitable society
National Development Plan Priorities	NDP Priorities Education Health Rural development and food security The fight against crime and corruption
Twelve National Outcomes	In pursuit of the above state five key priorities twelve national outcomes were developed to guide the programmes of department, parastatals, municipalities and civil society in general. • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural 8gresources • A better South Africa, a better and safer Africa and the world • An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Policies/Frameworks	
Policies	**Description/Focus**
1.2.3 Back to Basics	The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, that Cabinet approved the framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report. The declaration endorsed at the Presidential Local Government Summit commits the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific interventions on and support aimed at achieving the following strategic objectives: • Putting people first; • Delivering basic services; • Good governance; • Sound financial management; • Building capacity. In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Approach.

Table 3: SONA 2021 SUMMARY

Key Government Priorities/Tasks	Summary
Defeat the coronavirus pandemic	Fundamental to our nation's recovery is an unrelenting and comprehensive response to overcome the coronavirus. South Africa has just emerged from the second wave of infections since COVID-19 arrived on our shores in March 2020. Driven by a new variant of the virus, this second wave was more severe and cost many more lives than the first wave. Nevertheless, the human cost could have been far greater. Had we not moved quickly to restrict movement and activity, had we not prepared our health facilities, had South Africans not observed the basic health protocols, the devastation caused by this virus could have been far worse. This year, we must do everything in our means to contain and overcome this pandemic. This means intensifying our prevention efforts and strengthening our health system. It also means that we must undertake a massive vaccination programme to save lives and dramatically reduce infections across the population. Earlier this week, we were informed that one of the vaccines that we had procured, the AstraZeneca vaccine, offers minimal protection from mild to moderate infection by the new variant known as 501Y.v2. This is according to early findings of a study by our scientists and researchers. We applaud these scientists for leading this research and providing new evidence that is vital for guiding our response. Since this variant is now the dominant variant in our country, these findings have significant implications for the pace, design and sequencing of our vaccine programme. While it should not delay the start of the vaccination programme by much, it will affect the choice of vaccines

Key Government Priorities/Tasks	Summary
	and the manner of their deployment. The first phase of our vaccination programme, which is targeted at health and other frontline workers, will now use the Johnson & Johnson vaccine, which has been shown to be effective against the 501Y.V2 variant. We have secured nine million doses of the Johnson & Johnson vaccine. The first batch, of 80 000 doses, will arrive in the country next week. Further consignments will arrive over the next four weeks, totaling 500 000 Johnson & Johnson vaccines. All provinces have rollout plans in place as the first vaccines come through. I wish to thank all provinces for their level of preparedness for this massive undertaking that we are about to embark upon. In addition, we have secured 12 million vaccine doses from the global COVAX facility. This will be complemented by other vaccines that are available to South Africa through the African Union's (AU) African Vaccine Acquisition Task Team Facility. Pfizer has committed 20 million vaccine doses, commencing with deliveries at the end of the first quarter. We are continuing our engagements with all the vaccine manufacturers to ensure that we secure sufficient quantities of vaccines that are suitable to our conditions. The health and safety of our people remains our paramount concern. All medication imported into the country is monitored, evaluated, investigated, inspected and registered by the South African Health Products Regulatory Authority. We will continue to use the science-driven approach that has served us well since the earliest days of the pandemic. The success of the vaccination programme will rely on active collaboration between all sectors of society. We are greatly encouraged by the active involvement of business, labour, the health industry and medical schemes, in particular, in preparing for this mass vaccination drive. As we have overcome before, we will overcome again and rise.
Accelerating our economic recovery	We must overcome a legacy of exclusion and dispossession that continues to impoverish our people, and which this pandemic has severely worsened. When I delivered the SONA in this House last year, none of us could have imagined how – within a matter of weeks – our country and our world would have changed so dramatically. Our plans had to be adapted in response to a global emergency. Budgets had to be reprioritized and many programs had to be deferred. Over the past year, South Africa has experienced a sharp decline in growth and a significant increase in unemployment. Poverty is on the rise while inequality is deepening. In the third quarter of 2020, our economy was 6% smaller than it was in the last quarter of 2019. There were 1,7 million fewer people employed in the third quarter of 2020 than there were in the first quarter, before the pandemic struck. Our unemployment rate now stands at a staggering 30,8%. As a result of the relief measures that we implemented and the phased reopening of the economy, we expect to see a strong recovery in employment opportunities

Key Government Priorities/Tasks	Summary
	by the end of the year. As we worked to contain the spread of the virus, we also had to take extraordinary measures to support ordinary South Africans, assist businesses in distress and protect people's livelihoods. The Social and Economic Relief Package that we introduced in April last year is the largest intervention of its kind in our history. It identified measures worth a total of R500 billion – or about 10% of our gross domestic product – to provide cash directly to the poorest households, to provide wage support to workers and to provide various forms of relief to struggling businesses. A total of 18 million people, or close to one-third of the population, received additional grant payments through these relief measures. It is estimated that this grant lifted more than five million people above the food poverty line, helping to alleviate hunger in a moment of great crisis. To date, more than R57 billion in wage support has been paid to over 4,5 million workers through the special Unemployment Insurance Fund Temporary Employer-Employee Relief Scheme (TERS). More than R1,3 billion has been provided in support mainly for small- and medium-sized businesses. In addition, over R70 billion in tax relief was extended to businesses in distress. Around R18,9 billion in loans have been approved for 13 000 businesses through the Loan Guarantee Scheme. It is nearly four months since I stood here before a joint sitting of this Parliament to present to the nation the Economic Reconstruction and Recovery Plan. This evening, we stand here not to make promises but to report on progress in the implementation of the recovery plan and the priority actions we must take to restore growth and create jobs. Since the launch of the plan, we have focused on four priority interventions: • a massive rollout of infrastructure throughout the country, • a massive increase in local production, • an employment stimulus to create jobs and support livelihoods, and • the rapid expansion of our energy generation capacity. We announced that we would be embarking on a massive rollout of infrastructure throughout the country. We knew that to achieve this objective we would need to steadily rebuild technical skills within government to prepare and manage large infrastructure projects. We have now developed an infrastructure investment project pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications. Construction has started and progress is being made on a number of these projects. Since the announcement of the Economic Reconstruction and Recovery Plan, we have launched two major human settlements projects that will provide homes to almost 68 000 households in the Gauteng province. Similar human settlements projects are planned in other provinces. Two years ago, I spoke about the dream of building new cities that will enable us to make and break with apartheid's spatial development. New post-apartheid cities are being conceptualized in a number of places in our country. The Lanseria Smart City, the first new city to be built in a democratic South Africa, is now a

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	reality in the making. The draft masterplan for this smart city – which will become home to between 350 000 to 500 000 people within the next decade – was completed in November 2020 and is now out for public comment. Progress is being made on several major water infrastructure projects; these include Phase 2A of the Mokolo and Crocodile River Project, and the uMkhomazi Water Project. The Infrastructure Investment Plan identifies roads projects worth R19 billion covering the spine of the South African road network. Work is underway to finalize finance structuring for these projects. Resources have been committed from the fiscus to support the construction and rehabilitation of the major N1, N2 and N3 highways. These infrastructure projects will lead to the revival of the construction industry and the creation of much-needed jobs. The R100 bln Infrastructure Fund is now in full operation, this fund will blend resources from the fiscus with financing from the private sector and development institutions. Its approved project pipeline for 2021 is varied and includes the Student Housing Infrastructure Programme, which aims to provide 300 000 student beds. Another approved project is SA Connect, a programme to roll out broadband to schools, hospitals, police stations and other government facilities. The second priority intervention of the recovery plan is to support a massive increase in local production and to make South African exports globally competitive. This will encourage greater investment by the private sector in productive activity. Key to this plan is a renewed commitment from government, business and organized labour to buy local. This commitment should lead to increased local production, which will lead to the revival of our manufacturing industry. All social partners that participated in the development of the Economic Reconstruction and Recovery Plan, as part of our social compact, have agreed to work together to reduce our reliance on imports by 20% over the next five years. They have identified 42 products – ranging from edible oils to furniture, fruit concentrates, personal protective equipment, steel products and green economy inputs – that can be sourced locally. If we achieve our target, we will significantly expand our productive economy, potentially returning more than R200 billion to the country's annual output. Last year, we undertook to create a larger market for small businesses and designate 1 000 locally produced products that must be procured from Small, Medium and Micro Enterprises (SMMEs). As the COVID-19 pandemic forced the closure of global value chains, we have been able to speed up this initiative as the local supply chains became open for locally manufactured products. To this end, Cabinet approved the SMME-Focused Localization Policy Framework which identified the 1 000 products. Furthermore, the departments of Small Business Development and Trade, Industry and Competition are supporting SMMEs to access larger domestic and international markets. These efforts are supported by robust manufacturing support programs. In the SoNA last year, I said that our vision for industrialization is underpinned by sector master plans to rejuvenate and grow key industries. Four master plans that have been completed and signed to date – which are part of the social compact between labour, business, government and communities – have already had an

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	impact in their respective industries are: • Poultry master plan • Sugar master plan • Clothing, Textile and Leather master plan • African Continental Free Trade Area Through the implementation of the Poultry Master Plan, the industry has invested R800 million to upgrade production. South Africa now produces an additional one million chickens every week. The Sugar Master Plan was signed during the lockdown, with a commitment from large users of sugar to procure at least 80% of their sugar needs from local growers. Through the implementation of the plan, last year saw a rise in local production and a decline in imported sugar, creating stability for an industry which employs some 85 000 workers. Support for black small-scale farmers is being stepped up, with a large beverage producer committing to expand their procurement sharply. Since the signing of the Clothing, Textile, Footwear and Leather Masterplan in November 2019, the industry has invested more than half a billion rand to expand local manufacturing facilities, including SMMEs. We have worked closely with the auto sector to help it weather the pandemic. By the end of the year, the sector had recovered around 70% of its normal annual production, in difficult circumstances. Last week, the Ford Motor Company announced a R16 billion investment to expand their manufacturing facility in Tshwane for the next generation Ford Ranger bakkie. This investment will support the growth of around 12 small and medium enterprises in automotive component manufacturing. Nearly half of the procurement spend on construction of the bulk earthworks and top structure at the Tshwane Special Economic Zone during this phase is expected to be allocated for SMMEs, an amount equal to R1,7 billion in procurement opportunities. Toyota has invested in its KwaZulu-Natal facility to start production of the first generation of hybrid electric vehicles to come off a South African assembly line. This follows investment announcements by Nissan, Mercedes Benz and Isuzu in expanded production facilities, all of which cement South Africa's position as a global player in auto manufacturing. This year, our focus will be on getting the industry back to full production, implementing the Black Industrialist Fund and working on a new platform for expanded auto trade with the rest of the continent. This will be part of our concerted effort to boost the manufacturing sector. We will begin to harness the opportunities presented by the African Continental Free Trade Area (AfCFTA), which came into operation on 1 January, following the adoption of the Johannesburg Declaration by the AU. The AfCFTA provides a platform for South African businesses to expand into markets across the continent, and for South Africa to position itself as a gateway to the continent. To address the deep inequalities in our society, we must accelerate the implementation of broad-based black economic empowerment policies on ownership, control and management of the economy. Last year, government agreed to landmark deals with companies that will advance
Implementing economic reforms to create sustainable jobs	Our third priority intervention is an employment stimulus to create jobs and support livelihoods. The largest numbers of jobs will be created by the private sector in a number of industries as the economy recovers. We continue to work in a social compact with the private

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and drive inclusive growth	sector to create a more conducive environment for them to be able to create jobs. Our compact with the private sector is underpinned by a clear commitment to grow our economy and to create jobs. However, the public sector has a responsibility to stimulate job creation; both through its policies and through direct job creation opportunities. The Presidential Employment Stimulus is one of the most significant expansions of public and social employment in South Africa's history. By the end of January 2021, over 430 000 opportunities were already supported through the stimulus. A further 180 000 opportunities are currently in the recruitment process. These opportunities are in areas like education, arts and culture, global business services, early childhood development (ECD), and small-scale and subsistence farming. It involves environmental programs such as the clearing of alien trees, wetland rehabilitation, fire prevention, and cleaning and greening across all municipalities. These programs are about real lives and real livelihoods. Nearly half a million people are now receiving an income, developing new skills and contributing to their community and the country's economy. We will continue to support employment for as long as it is necessary while the labour market recovers, even as we work to promote stronger and more resilient growth in the private sector. In the SoNA last year, in response to the huge challenge our country faces of youth unemployment, I announced that the National Youth Development Agency and the Department of Small Business Development would provide grant funding and business support to 1 000 young entrepreneurs within 100 days. While the programme had to be put on hold due to the coronavirus restrictions, it nevertheless managed to reach its target of 1 000 businesses by International Youth Day on 12 August 2020. This provides a firm foundation for our efforts to support 15 000 start-ups by 2024. Last year, we said we would establish the National Pathway Management Network to provide support and opportunities to young people across the country. I want to encourage every young South African to join the more than 1,2 million people who are already in the network, and take their next steps to a better future. Many hardships our people had to experience last year, schooling disruption placed a huge burden on learners, teachers and families, despite this, they persevered. It is our priority for this year to regain lost time and improve educational outcomes, from the early years through to high school and post-school education and training. The fourth priority intervention of the Economic Reconstruction and Recovery Plan is to rapidly expand energy generation capacity. Restoring Eskom to operational and financial health and accelerating its restructuring process is central to this objective. Eskom has been restructured into three separate entities: • Generation • transmission and • Distribution. This will lay the foundations for an efficient, modern and competitive energy system. Eskom is making substantial progress with its intensive maintenance and operational excellence

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	programs to improve the reliability of its coal fleet. We are working closely with Eskom on proposals to improve its financial position, manage its debt and reduce its dependence on the fiscus. This requires a review of the tariff path to ensure that it reflects all reasonable costs and measures to resolve the problem of municipal debt. In December 2020, government and its social partners signed the historic Eskom Social Compact, which outlines the necessary actions we must take, collectively and as individual constituencies, to meet the country's energy needs now and into the future. Over the last year, we have taken action to urgently and substantially increase generation capacity in addition to what Eskom generates: • The Department of Mineral Resources and Energy will soon be announcing the successful bids for 2 000 megawatts (MW) of emergency power. • The necessary regulations have been amended and the requirements clarified for municipalities to buy power from independent power producers. Systems are being put in place to support qualifying municipalities. • Government will soon be initiating the procurement of an additional 11 800 MW of power from renewable energy, natural gas, battery storage and coal in line with the Integrated Resource Plan 2019. Despite this work, Eskom estimates that, without additional capacity, there will be an electricity supply shortfall of between 4 000 and 6 000 MW over the next five years, as old coal-fired power stations reach their end of life. As part of the measures to address this shortfall, we will in the coming weeks issue a request for proposals for 2 600 MW from wind and solar energy as part of Bid Window 5. This will be followed by another bid window in August 2021. Recent analysis suggests that easing the licensing requirements for new embedded generation projects could unlock up to 5 000 MW of additional capacity and help to ease the impact of load shedding. We will therefore amend Schedule 2 of the Electricity Regulation Act, 2006 (Act 4 of 2006) within the next three months to increase the licensing threshold for embedded generation. This will include consultation among key stakeholders on the level at which the new threshold should be set and the finalization of the necessary enabling frameworks. Eskom has already started work to expedite its commercial and technical processes to allow this additional capacity onto the grid without undue delay. As we mobilize all of the resources at our disposal to support economic recovery, we cannot lose sight of the threat that climate change poses to our environmental health, socioeconomic development and economic growth. We are, therefore, working to fulfil our commitments under the United Nations Framework Convention on Climate Change and its Paris Agreement which include the reduction of greenhouse gas emissions. Eskom, our largest greenhouse gas emitter, has committed in principle to net zero emission by 2050 and to increase its renewable capacity. Eskom will be looking to partner with investors to repurpose and repower part of its coal fleet. This will be done in a way that stimulates investment, local economic activity and local manufacturing, as part of a just transition. Our work on climate change will be guided by the Presidential Coordinating Commission on Climate Change, which is meeting for the first time this month. The commission will work on a plan for a just transition to a low-carbon economy and climate resilient society. We will not achieve higher rates of growth and employment if we

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	do not implement structural economic reforms. These reforms are necessary to reduce costs and barriers to entry, increase competition, stimulate new investment and create space for new entrants in the market. This work is being driven through Operation Vulindlela, which involves a team in the National Treasury and the President's office. Operation Vulindlela is focusing on reforms in the electricity, water, telecommunications and transport sectors, as well as reforms to our visa and immigration regime. The completion of digital migration is vital to our ability to effectively harness the enormous opportunities presented by technological change. After many delays, we will begin the phased switch-off of our analogue television transmitters from next month. It is anticipated that this process, which will be done province-by-province, will be completed by the end of March 2022. The process for the licensing of high-demand spectrum is at an advanced stage. We hope that the ongoing litigation on the licensing matter will provide legal certainty and will not unduly delay the spectrum auction process. In the water sector, we are working through Operation Vulindlela to ensure that water license applications are finalised within the revised timeframe of 90 days; and to revive the Green Drop and Blue Drop programmes to strengthen water quality monitoring. We will finalise and implement the revised Raw Water Pricing Strategy, and accelerate the establishment of a national water resources infrastructure agency. Our ability to compete in global markets depends on the efficiency of our ports and rail network. We are repositioning Durban as a hub port for the Southern Hemisphere and developing Ngqura as the container terminal of choice. The rail corridor from Gauteng is being extended to enable the export of vehicles through Port Elizabeth. These are crucial steps to move freight from road to rail and increase the competitiveness of the rail system. Work is underway with the relevant departments to reform our visa and immigration regime to attract skills and grow the tourism sector. As international travel starts to recover in the wake of COVID-19, we will undertake a full rollout of eVisas to visitors from China, India, Nigeria, Kenya and 10 other countries. The revised list of critical skills will be published for public comment by the Department of Home Affairs, within one week, to ensure that the final version reflects the skills needed by the economy. The momentum that Operation Vulindlela has already built, and the support that it has received across government, shows that we are serious about reform. We will continue to work relentlessly and without pause to create a more modern, efficient and competitive economy that is more open to all South Africans. To support our reform process, the Presidential State-Owned Enterprises (SOEs) Council has outlined a clear set of reforms that will enable these vital public companies to fulfil their mandate for growth and development. Overarching legislation for state-owned companies will be tabled in Cabinet this financial year and in Parliament in the next the financial year. A centralised SOE model is being implemented this financial year, which will ensure a standardised governance, financial management and operational performance framework for

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	all SOEs. The mandates of all SOEs are being re-evaluated to ensure that they are responsive to the country's needs and the implementation of the National Development Plan. In the midst of the economic damage caused by COVID-19, South Africa's agricultural sector has performed remarkably well. In 2020, we became the world's second-largest exporter of citrus, with strong export growth in wine, maize, nuts, deciduous fruit and sugar cane. The favorable weather conditions in 2020 and the beginning of 2021 mean that agriculture is likely to grow in the near term. This provides an opportunity for further public-private partnership in agriculture to promote transformation and ensure sustainable growth. It is an opportunity to accelerate land redistribution through a variety of instruments such as land restitution and expropriation of land in order to boost agricultural output. To date, government has redistributed over five million hectares (ha) of land, totalling around 5 500 farms, to more than 300 000 beneficiaries. This is in addition to the land restitution process, which has benefited over two million land claimants and resulted in the transfer of around 2,7 million ha. We are also pursuing programs to assist smallholder and emerging farmers with market access, to develop skills across the entire agricultural value chain and increase the number of commercial black farmers. During the course of the next financial year, we will establish a land and agrarian reform agency to fast-track land reform. The Public Service is at the coalface of government, and lack of professionalism does not just impact service delivery; it also dents public confidence. Advancing honesty, ethics and integrity in the Public Service is critical if we are to build a capable state. Through the National School of Government, we continue to roll out courses and training programs for government officials from entry level to senior management and the Executive. In October last year, I signed off on ministerial performance agreements with all Ministers, which have now been published online. This will enhance accountability and focused performance by members of the Executive. We remain on course to build a capable and professional civil service that delivers on its mandate and is accountable to the South African people. We are proceeding with our efforts to strengthen the local government infrastructure and accelerate service delivery through the District Development Model. The model brings all three spheres of government to focus on key priorities and implementation of critical high impact projects. Working with both public and private sector partners, government is implementing a range of measures to support municipalities to address inadequate and inconsistent service delivery in areas such as water provision, infrastructure building and maintenance. We are focusing on the appointment of properly qualified officials at a local level to ensure effective management and provision of services. As we prepare for local government elections, which are due to take place this year, we will need to adjust to the conditions forced upon us by COVID-19 to ensure that the people of this country can determine who represents them at this crucial level of government.

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Fight Corruption and Strengthen the state	Corruption is one of the greatest impediments to the country's growth and development. The revelations from the Zondo Commission of Inquiry lay bare the extent of state capture and related corruption. Testimony at the commission has shown how the criminal justice system was compromised and weakened. It is therefore vital that we sustain the momentum of the rebuilding effort that we began three years ago. There has been great progress in turning around law enforcement bodies. Critical leadership positions have been filled with capable, experienced and trustworthy professionals. There is improved cooperation and sharing of resources between the respective law enforcement agencies, enabling a more integrated approach to investigations and prosecutions. We have started implementation of the National Anti-Corruption Strategy, which lays the basis for a comprehensive and integrated society-wide response to corruption. We will shortly be appointing members of the National Anti-Corruption Advisory Council, which is a multi-sectoral body that will oversee the initial implementation of the strategy and the establishment of an independent statutory anti-corruption body that reports to Parliament. When reports started to surface last year about possible fraud and corruption in the procurement of COVID-19-related goods and services, we acted decisively to put a stop to these practices, to investigate all allegations and to act against those responsible. We established a fusion centre, which brings together key law enforcement agencies to share information and resources. The fusion centre has brought many cases to trial and preserved or recovered millions of rands in public funds. The Special Investigating Unit (SIU) was authorised to investigate allegations of unlawful conduct with respect to COVID-19 procurement by all state bodies during the National State of Disaster. As it reported last week, the SIU has finalised investigations into 164 contracts with a total value of R3,5 billion. In a significant advance for transparency and accountability, the Political Party Funding Act, 2018 (Act 6 of 2018) will come into operation on 1 April 2021. This will regulate public and private funding of political parties. Among other things, it requires the disclosure of donations to parties and establishes two funds that will enable represented political parties to undertake their programs. Crime and violence continue to undermine people's sense of safety and security. Tackling crime is central to the success of our recovery. Crimes like cable theft, railway infrastructure vandalism, land invasions, construction site disruptions and attacks on truck drivers hamper economic activity and discourage investment. We have taken steps and will continue to stop these crimes and deal with those responsible in terms of the law. Task teams have been set up in a number of provinces to deal with extortion and violence on sites of economic activity. We are also fast-tracking the implementation and capacitation of the Border Management Agency to curb illegal immigration and cross-border crime. Ending gender-based violence (GBV) is imperative if we lay claim to being a society rooted in equality and non-sexism. When I launched the National Strategic Plan on Gender-Based Violence and Femicide (GBVF) in April 2020, I made a promise to the women and children of

Key Government Priorities/Tasks	Summary
	this country that we were going to strengthen the Criminal Justice System to prevent them being traumatized again, and to ensure that perpetrators face justice. To give effect to this, three key pieces of legislation were introduced in Parliament last year to make the criminal justice system more effective in combatting GBV. To ensure that perpetrators are brought to book, we are making progress in reducing the backlog of GBV cases. We continue to provide care and support to survivors of GBV. In the SoNA last year, I said that we would prioritize the economic empowerment of women. In 2020 Cabinet approved a policy that 40% of public procurement should go to women-owned businesses and entities. Several departments have started implementing this policy and are making progress. Last week, we also launched a groundbreaking private sector-led GBVF Response Fund. Several South African companies and global philanthropies made pledges to the value of R128 million. Over the next three years, government will allocate approximately R12 billion to implement the various components of the National Strategic Plan. GBV will only end when everyone takes responsibility for doing so in their homes, in their communities, in their workplaces, in their places of worship and in their schools. Equally, we need to give attention to issues affecting children, including improving school-readiness, ECD planning and funding, protection against preventable diseases, and policy reform around child welfare and reducing violence against children. In the year ahead, we are also going to forge ahead with efforts to provide greater opportunities for persons with disabilities to participate in the economy and in society in general. As we rebuild our economy in the midst of a pandemic, it is necessary that we continue – within our means – to provide support to those businesses and individuals that continue to be most affected. Businesses in several sectors are still struggling and many families continue to suffer as the job market slowly recovers. Over the last few months, we have had ongoing discussions with our social partners in business, labour and community-based organisations, who proposed an extension of some of the social and economic support. We have, therefore, decided to extend the period for the Special COVID-19 Grant of R350 by a further three months. This has proven to be an effective and efficient short-term measure to reduce the immediate impact on the livelihoods of poor South Africans. We have also decided to extend the COVID-19 TERS benefit until 15 March 2021, only for those sectors that have not been able to open and operate. The conditions of this extension and the sectors to be included will be announced after consultations with social partners at the National Economic Development and Labour Council. The National Treasury will work with its partners and stakeholders on improvements to the Loan Guarantee Scheme so that it better addresses the realities of SMMEs and other businesses as they strive to recover. We will work with our social partners to ensure that these and other interventions provide the relief to those who most need it.

Table 4: SOPA 2021 SUMMARY

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Defeating the Coronavirus Pandemic	Regarding the task to defeat the coronavirus, there is evidence that we are beginning to win the war against this killer enemy. In January, the highest number of recorded daily infections exceeded two thousand. In the last few weeks, we saw a sharp decline, our daily cases are now between 90 and hundred this is a significant milestone. However, we are the first to emphasize that there are still many more battles to win before we can win the war. Part of these battles is the rollout of the Covid-19 vaccine. An overwhelming number of our healthcare workers are ready, willing, and excited to take part in the Phase One of the Covid-19 vaccine rollout. Our healthcare machinery is equally ready for the vaccine rollout in line with the national plan. We have also been at work to empower the people of Limpopo with correct information about Covid-19 vaccination. This is important to counter the conspiracies and misinformation perpetuated mainly in the social media space about the vaccines. As part of our Phase One rollout: ▪ We will use all our hospitals, excluding specialised hospitals, as vaccination sites. ▪ We will use all hospitals as vaccination training centres for all the clinics in the catchment areas. ▪ Each district has established mobile vaccination teams attached to the hospitals. ▪ Districts are working to ensure that all vaccination mobile teams are well-equipped to conduct Phase One vaccination We have the capacity to conduct and complete Phase One of the vaccination process within two to three weeks. We are working on increasing this capacity to reduce the Phase One rollout period. We aim to vaccinate around forty-four thousand five hundred healthcare and related services workers during the first phase. This includes workers from non-governmental organizations that provide healthcare related services. Last week we had a successful launch of Phase One of our Covid-19 vaccine rollout campaign. All indications are that our rollout of the first phase is a resounding success. So far we have vaccinated over four thousand healthcare workers. Phase Two of the rollout will focus on high-risk groups. This includes persons in congregate settings, such as people in correctional facilities, people with 60 years and older, and persons with co-morbidities. The second phase will also focus on other essential workers, such as the Teachers, Police, Security Officers, Food and Retail Workers, workers in Funeral Parlours, employees of Banks and Mineworkers.

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	Phase Three of the Covid-19 vaccine rollout will target almost everyone not covered in the first two phases. As I have said earlier, the coronavirus pandemic has severely impacted our economy. This was mainly on account of the lockdown measures and other restrictions which were necessarily adopted to bring the spread of the deadly virus under control. The adverse impact continues and is likely to remain with us for much longer. As Statistics South Africa correctly concluded, the personal, social and economic impact of Covid-19 is unlike anything experienced globally in the past 75 years.
Accelerating our economic recovery	In response to the Covid-19 pandemic that has worsened the challenges of unemployment, poverty, inequality, and the associated difficulty of many families to support themselves, we have adopted the Limpopo Socio-Economic Recovery Plan. We have set aside an amount of R3.5 billion to augment the available resources to drive our response. A large sum of this allocation will go to the social cluster, which include health, education and social development. This is in line with the caring and social content of our response. Human development and the wellbeing of our people are essential. From the R3.5 billion, we have allocated R500 million to support enterprise development, farmer support and road infrastructure. As part of this Covid-19 relief programme, we are providing relief through our existing financing facility to the value of R10 million to Co-operatives, Small, Medium and Micro Enterprises. The Tourism sector in our province has been growing and flourishing since 2015. The Province held poll position countrywide in domestic travels with approximately 22.2 million arrivals. During the current review, Limpopo held a comfortable position number two with regard to international travels. The impact of Covid-19 on our provincial economy was particularly devastating in the tourism sector. Accordingly, we are implementing a Provincial Tourism Recovery Plan, focusing on: ▪ Protecting the provincial share of the tourism market; ▪ Protecting the tourism infrastructure; and ▪ Implementing a revised Provincial Marketing Plan to rigorously promote Limpopo as a preferred tourist destination. We have secured assistance to 294 tourism establishment from the National

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	Tourism Relief Fund, to the tune of R14.7 million. We supplemented this amount with R10 million to cater for those not covered by the National Tourism Relief Fund. We are currently re-commercialising a number of Limpopo Nature Reserves, through a Private Public Partnership Model. We are confident that this initiative will uplift communities around the identified provincial parks. The first candidates for this initiative are Masebe, Rust de Winter and Lekgalameetse Nature Reserves. We will add more candidates in the next Financial Year. As part of the program to revitalise rural and township economies, we have designed the Township & Rural Entrepreneurship Programme (TREP) in collaboration with Small Enterprise Development Agency and Department of Small Business Development. Numerous enterprises will be assisted with compliance, business development services, access to markets and structured finance. Support schemes qualifying enterprises include: ▪ Spaza-shops support programme; ▪ Clothing, leather and textile support programme; ▪ Small-scale bakeries and confectioneries support programme; ▪ Autobody repairs and mechanics support programme; ▪ Fruit and vegetables support programme; The planning phase of the Northern site of the Musina-Makhado Special Zone has been completed. We have allocated R200 million to support the implementation phase. This allocation will contribute to electricity, short-term water supply, and basic security infrastructure. Regarding the Southern site, we are awaiting a decision on the approval of the Environmental Impact Assessment. This will pave the way for full implementation, including: ▪ The Smart City Project; ▪ Agro-Processing Project; ▪ Timber Beneficiation Project; ▪ A Small, Medium and Micro Enterprises Incubation Centre ▪ The construction of the Musina Dam We are confident that the full implementation Musina-Makhado Special Economic Zone will go a long way to contribute to industrialisation, employment

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	creation and improvement in the quality of life of our people. We are repositioning the agricultural sector to take a leading position in our economic recovery for growth and development. In 2020 I announced our government's plans to establish Farmer Production Support Units as part of our Agri-Parks. These Units provides a cluster of services for primary production, post-harvest handling, storage as well as coordination of transportation logistics. Today I am able to report that the Farmer Production Support Unit in Vleischboom has been completed, we are currently preparing for its operationalisation. The Masala Farmer Production Support Unit in Ba-Phalaborwa Municipality is currently at 70% completion, the Mapela Farmer Production Support Unit in Mogalakwena has had to be moved to Witpoort because of issues relating to land ownership. The Construction of Tshiombo Farmer Production Support Unit in Vhembe will commence soon. With regard to the progress on irrigation schemes, I am able to report that, We will be planting over 122 hectares of cotton in the Mogalatjane Irrigation Scheme. This will provide about 50 people in the area with employment opportunities. We have completed infrastructure designs for the Tswelopele Irrigation Scheme. This project will be implemented in partnership with the Department of Agriculture, Land Reform and Rural Development in this coming Financial Year. Progress in Elandskraal, Setlaboswana, Kolokotela and Phetwane irrigation schemes is being frustrated by conflict and dispute amongst interested parties in those communities. We are working on resolving these disputes so that the work will commence soon. The agricultural sector has been the most resilient and as such saw positive growth during these difficult times of Covid-19 and lockdowns. Our exports have been doing particularly well throughout the period. We appreciate the current good rains and we hope that they will help facilitate even more growth for the sector. We have since allocated an amount of R57.5 million to fund Farmer Support Relief Programme. We believe that this package will help support our farmers and mitigate the impact of Covid-19 on agricultural production. This will also contribute towards food security in the province. Our projections are that this funding will bring relief to over 1000 farmers in the province. Over and above, no less than 2 500 farmers in the province will benefit from a R1.2 billion relief support initiated by National Department of Agriculture, Land reform and Rural Development. The support is in the form of production inputs to enable them to continue with production, covering areas such as livestock feed and medication, seeds, seedlings, fertilizers, pesticides, herbicides and soil correction. In line with our Provincial Industrialisation Strategy, we are prioritising the revitalisation of

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	agriculture and agro-processing value chain as catalytic projects. This will contribute to job creation, foreign exchange earnings and more importantly, food security. Starting in the next Financial Year, we intend to increase agricultural production, linked to agro-processing. We will commence with the infrastructure revitalisation at Zebediela Citrus Estate. This project is expected to create at least 350 jobs. In the same vein, we will finalise the operational model and infrastructure planning for Limburg Citrus in the Waterberg District. This project will establish 500 citrus orchards and a pack house. Through this initiative we will create approximately 300 jobs. Furthermore, the two thousand two hundred hectares establishment of Macadamia Orchards at Tshivhase, Mphaphuli and Tshakuma will create around 1 500 jobs. We also aim to create 1 100 jobs in the 800 hectares Avocado Orchards establishment in Afrupro, Makgoba and Morebeng in the Mopani and Capricorn. Working together with our farmers, we will develop value chains in respect of grain and cotton in Sekhukhune, vegetables in Mopani, red meat in Waterberg, and potatoes in Capricorn. As part of the effort to increase skills and knowledge base in the agriculture, we will, in collaboration with AgriSeta, colleges and universities, implement a comprehensive capacity building programme to 1 000 farmers across the province. Additionally, we will assist Black smallholder farmers with mentorship as part of Black Producers Commercialization Programme. We will also be placing 120 young unemployed agriculture graduates in commercial farms to equip them with practical experience. Limpopo is largely a rural province with vast arable lands. It is in this context that we welcome the initiative led by the Minister of Agriculture, Land Reform and Rural Development, Honourable Thoko Didiza, to allocate state land on a lease basis. This land allocation will go a long way towards transforming and expanding productive capacity of the sector. In Limpopo, approximately 122 thousand hectares of state land is earmarked for this process. We are confident that young people, women and people living with disabilities will be among the beneficiaries. On our part as the provincial government, we commit to provide the beneficiaries with the support and guidance they will need to succeed. The relationship between infrastructure development and economic transformation cannot be over emphasised. Infrastructure is a magnetic force that attracts investment. For us to breathe life into our struggling economy, we need a focussed investment in infrastructure. Ending the legacy of unequal development is our priority. Our goal is to upgrade rural areas through equitable distribution of development and investment to bring them on par with developed areas.

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	The Constitution enjoins the state to support the institution of traditional leadership. It is against this background that we continue to develop infrastructure to support traditional leaders to carry out their functions in an enabling environment. Therefore, I am delighted to report on the progress we have made in building offices for traditional authorities. This includes: ▪ The construction of offices for the Masia Traditional Council, which is at 90 per cent completion. ▪ We have completed the construction of Mphaphuli Traditional Council Office. ▪ The contract for the MogashoaDitlhakaneng Offices had to be terminated at 40% progress—CoGHSTA is currently in the process of appointing a replacement contractor. ▪ Work at the DitlouMachidi Traditional Council is at 45% progress and planned for completion in the next Financial Year. ▪ Due to the Covid-19 lockdown restrictions, we could not proceed with construction work for the Matsepe Traditional Council Offices, however, I can confirm that construction work will commence in the next Financial Year. In this connection we call on the legislature to expedite the process of the review of the Limpopo Provincial Governance and Traditional Leadership Framework Act. This should enable us, working together with the institution of traditional leadership to resolve all the issues that may be outstanding, especially the issue of the duration of acting. In an effort to deepen democracy and ensure sound working relationship with the institution of traditional leaders, especially on the issue of land, we also implore on the legislature to finalise the development of the provincial version of SPLUMA legislation
Implementing economic reforms to create sustainable jobs and drive inclusive growth	Regarding the improvement of our road infrastructure, we wish to commend SANRAL for the completion of the much-awaited Polokwane N1 RING-ROAD. There is no doubt that will stimulate economic activity aimed at reducing the cost of doing business, the travelling time for workers, and further reduce traffic congestion in the city of Polokwane. We are also delighted with the progress taking place at the R-81 between Munnik and Ga-Sekgopo. The 10 Kilometre stretch improvements will go a long way in easing traffic congestions and reducing the number of road accidents in that area. After the delays imposed by Covid-19 restrictions, I am able to report that road construction is now underway in the following areas:

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	▪ 13 km from Tshikanoshi to Malebitsa ▪ 29.3km from Thomo to Hlomela ▪ Louis Trichardt to Albasini to Tshakhuma in Vhembe District ▪ Steelpoort, Riba to Kokwaneng to Ga-Mapodile; Ga- Mapodile to Burgersfort in Sekhukhune district In addition, we will be embarking on a program to rehabilitate some of the major roads across different districts in the province. These roads include: ▪ The D1589 from Ga-Kgobokanang to Ga-Makgato and De-Vrede in the Capricorn District; ▪ The D2537 road in Penge and D5 140 in Praktiseer in the Sekhukhune district; ▪ The D11 road from Ga-Mamaila Kolobetona connecting the R-81 in the Mopani District; ▪ The D3200 in Mohlabaneng Lebaka connecting R-81 in the Mopani District, and; ▪ The D3480 road from Giyani to Phalaborwa in the Mopani District. Road Agency Limpopo will also be maintaining several roads throughout the province including the flood damaged roads across the province. The delivery of healthcare infrastructure is well underway. Please allow me to report the following progress: ▪ The construction of the Out-Patient Department, (OPD), at MaphuthaMalatjie Hospital is at 80%; ▪ Work has started for the renovation of the 36-bed female surgical ward at Letaba hospital. This work is expected to be completed in the next Financial Year; ▪ We will be completing the upgrading of Laundries at Tshilidzini and Letaba hospitals during the next Financial Year. ▪ Pre-construction work has already commenced for the construction of Bosele and Lebowakgomo Emergency Medical Services stations. Delivery of Water to our people remains high on the agenda of this government. It is in this context that through Regional Bulk Infrastructure Grant we are implementing major infrastructure projects across the province. In this regard, I

Key Government Priorities/ Tasks	Summary
	will be having a meeting with the Minister of Water and Sanitation so that we resolve blockages on some of the following projects: ▪ The Giyani Water Services; ▪ MametjaSekororo Bulk Water Supply; ▪ KutamaSinthumule Bulk Water Augmentation; ▪ Mogalakwena Bulk Water Scheme; ▪ Moutse Bulk Water Scheme; ▪ Mooihoek/Tubatse Bulk Water Scheme; ▪ Polokwane Bulk Water Supply; and ▪ Bambanani pipeline. Currently, Trans-Caledon Tunnel Authority is exploring funding options with the DBSA to facilitate implementation of Phase 2B of the Olifants River Water Resources Development Project. This project consists of a 70 kilometre pipeline from Flag Boshielo Dam to Pruisen near Mokopane. Upon completion, this project will augment water supply for the surrounding mines and provide additional water for domestic users. We are at the design phase of the Olifants River Water Resources Development Project. This project comprises a pipeline of raw water from Steelpoort pump station to Ga-Mathipa Reservoir, a balancing dam, pump station; and steel pipeline from Ga-Mathipa pump station to the existing Mooihoek Water Treatment Works. We are continuing with the construction of the 49 kilometre bulk water pipeline to Giyani and Malamulele area. This project will benefit 55 villages in Giyani and 13 villages in Malamulele. Another water infrastructure project underway is the extension conveyance system from Valdesia to Mowkop. This project will benefit 38 villages in Sinthumule Kutama area. The Mametja Sekororo Bulk Water Supply of raw water pipeline, Water Treatment Works, reservoirs, connecting pipes, and service tanks is under construction. This project will benefit four villages in the area. The upgrading of Groblersdal Water Treatment Works is ongoing. This project includes the construction of bulk pipelines, reservoirs and pump stations to supply 40 villages in Ephraim Mogale and Elias Motswaledi local municipalities. Also under construction are the bulk pipelines, pump stations and reservoirs to supply water to 40 villages in the Nebo plateau. Another water infrastructure project under construction is the upgrading of Nkambako Water Treatment Works. This includes associated pipelines and pump stations, and the construction of a new pipeline to Babanana. The scheme will ensure water

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	supply to villages such as Nwamitwa, Mawa, Mookgo, and Hlohlokwe within Greater Tzaneen Local Municipality. Capricorn, Mopani, Sekhukhune, and Vhembe district municipalities, and other Water Service Authority municipalities are implementing access to water projects. These projects are yet another affirmation of the ANC-led government's commitment to ensure that our people have access to clean drinking water. Investing in the education of our children is investing in the future of our province and our country. Education plays a significant role in the growth and development of society. It is for this reason that we will continue directing more resources to expand access to education and improve our education outcomes. Using Grade 12 results as a yardstick, we are able to say that we have begun to earn dividends on our investment in education. Over the last three years we have achieved a sustained improvement in the quality of our Grade 12 results. In terms of quantitative improvement, our results increased from 62.5% in 2016 to 65.6% in 2017. In 2018 we increased to 69.4%. The class of 2019 raised the bar to 73.2%. The impact of the Covid-19 pandemic in 2020 disrupted our quantitative improvement. For a vastly rural province such as Limpopo the impact was always going to be disproportionate. It is within this context that we should welcome the 68.2% performance from the Grade 12 class of 2020. We wish to thank all the learners, educators, parents and guardians, school governing bodies for trying their best under difficult circumstances imposed by global Covid-19 pandemic. Whilst there has been a visible drop in overall pass rate, as compared to the performance of the class of 2019, the quality of our result continue to improve. I am able to report that the quality of our results has improved from 26.8% bachelor passes in 2019 to 29.1% bachelor passes in 2020. Limpopo has also registered a performance increase in seven of the ten gateway subjects. Our performance on technology subjects on aggregate is above 90%. This is indeed something to be proud of. These results are also reflective of the hard work and commitment of our teachers across the province. In this regard, I want to take this opportunity to commend and salute Ms Livhalani Bridget Sinyosi, a principal of Dzata Secondary School, in Vhembe for bagging African Union Continental Teachers award for the academic year 2020. We salute Ms Sinyosi and many other teachers who continue to labour beyond the ordinary call of duty. Unfortunately, Covid-19 has upset the progressive gains we have made in providing accessible quality education for all. It is an open secret that school closures imposed by the pandemic worsened the previously existing inequalities in education. Distance learning, facilitated by access to connectivity, mobile communication

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	data, technological gadgets and digital applications, took the centre stage in learning and teaching. This was a great disadvantage to learners, more so black children from under-developed areas, working class and poor families. This is one reason why ending the legacy of unequal development and the digital divide is a key developmental priority for our province. We are preparing to rollout E-learning across the province. Our MEC for Education, Honourable Polly Boshielo will give further details. During the next two financial years, we will provide additional 40 schools with adequate water infrastructure. We will provide 100 additional schools with proper sanitation facilities. We will build 250 more classrooms. We will build 45 new classrooms for Grade R. Additionally; we will build 17 brand new schools across the province. We will continue with our measures to expand access to education and to improve the learning and teaching outcomes. In this regard, we will continue to expand the network of our no-fee schools in order to ensure that no child is left out of the schooling system simply because of his or her family background. As a measure of promoting access to schooling, the government will continue to expand on the network of our Scholar Transport programme. Our School Nutrition Programme remains one strategic intervention to support effective learning in poorer communities. We have been able to supply our eligible learners with food parcels during the period of lockdown. We were able to provide learners with their meals on the very first day of school reopening in this academic year. Employment Stimulus Relief Fund for Early Childhood Development will go a long way to ensure that our ECD centres continue with their operations. This will be done through a direct payment of an amount of approximately to R4 500 per qualifying staff. A literate nation is a strong foundation to support democracy and societal development. Empowering our children with literacy skills is essential for their development and allows them to become informed and well-rounded citizens. It is for this reason that we continue to invest and building new libraries and equipping existing ones to become reliable centres of knowledge and information. Despite the challenges of Covid-19, the construction of libraries at Runnymede, Seleteng, Mavalani and Mulamula is progressing well. Progress at Mulamula library is at 40%, Mavalani library is at 63%, Runnymede library is at 80% and Seleteng library is at 59%. We are planning to build new libraries in Tshaulu, Makhuduthamaga, Botshabelo and Vleifontein. As part of our effort to preserve our history and heritage, we have begun working on the upgrading of the Schoemansdal Museum. We are continuing to invest in the state-of-the-art technology to improve the performance of our public healthcare system. In line with our commitment to move our public

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	healthcare system to the new age, we have equipped all our regional and tertiary hospitals with cutting-edge radiology equipment such as fully-fitted Computed Tomography Scan (CT Scan). This will allow our facilities to gather high-quality images and data which will improve the quality of our clinical decisions. The equipment enables our radiologists to read and interpret scans remotely. This will certainly increase productivity and optimise asset utilisation. We will also be procuring additional mammography equipment to improve our arsenal capacity in the fight against breast cancer. This equipment will assist in ensuring early detection of breast cancer. Last year we committed to build a trauma centre in Mokopane Hospital and a Child Centre of Excellence in Voortrekker Hospital. I am able to report that work is already under way with regard to these projects. Upon completion, the Trauma Centre will provide specialised care for patients suffering from major traumatic injuries such as car accidents or gunshot wounds. The Child Centre will be complemented by an upgraded paediatric ward which will create 15 additional critical care beds at Voortrekker Hospital. We will also continue to equip our Emergency Medical Services to continue providing effective and reliable service to the people of Limpopo. In this regard, we will be procuring new additional ambulances, additional Planned Patient Transport and response vehicles. Local government is an engine that powers the delivery of basic services to our communities. Our communities rely on this important sphere of governance for delivery of water, housing, electricity, sanitation, and other basic services. This important sphere of governance was the hardest hit by the effects of coronavirus. Even during the most stringent lockdown levels, the pulse of our municipalities kept pumping. During this period, our municipalities were still required to provide essential services such as water, sanitation, electricity and waste removal. Most of our municipalities which already had strained cash flow had to endure a significant negative impact on their revenues as a result of Covid-19. This is because during strict lockdown, a number of municipalities had to adopt considerate measures to assist struggling household. Part of these measures included; ▪ Temporary suspension of credit control and debt collection policies ▪ Temporary suspension of interest on arrears ▪ Writing some of the debts off, and ▪ Temporary suspension of rates collection We continue to honour the commitment to restore the dignity of our people by

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	providing them with safer, well-located and decent housing. This will go a long way in improving the quality of life for our people, particularly the poor. In this coming Financial Year, we will deliver five thousand houses across all the districts in the province. This will be further supplemented by 148 rental units for those who qualify to participate in the housing rental market. Through the construction of houses and servicing of sites, we aim to create no less than three thousand additional jobs in the sector. This will provide the much-needed shelter for over 20 thousand residents of our province. As part of the programme to guarantee security of housing ownership, in the coming Financial Year, we will present over three thousand housing beneficiaries with Title Deeds. Through Risima Housing Finance, we are finalising the terms of a Memorandum of Agreement with the Polokwane Local Municipality for the development of gap market housing in Polokwane Ext 72 and 79 project. This project is expected to assist the municipality in reducing its housing backlog, whilst at the same time providing decent housing for middle income earners. Through this project we aim to construct around 1 000 affordable housing units at an estimated cost of R750 million. Similar engagements are at an advanced stage with the Ba-Phalaborwa Local Municipality for the construction of around one thousand two hundred housing units at Extension 7 and 9 of Phalaborwa. Again, we have through Risima signed an Memorandum of Understanding with Anglo American Platinum mine for Mokopane mine to facilitate a partnership in the development of housing and integrated sustainable human settlements. The project will be delivered in Extension 14 in Mokopane. This partnership will create 314 housing units to the value of R 280 million, and it is expected to contribute to job creation in the province. Various municipalities are being provided with support in different areas to ensure that they are strengthened to provide service to communities. We have also begun to see signs of improvements in terms of administration, following the placement of Mogalakwena Local Municipality under section 139 (b) Administration by the Provincial Executive Council . We wish the new Mayor and the entire leadership all of the best in their assignment. We commit to continue supporting the municipality to improve service delivery. This year is the year of local government elections. Our people across the country and in our province will be refreshing the mandate of public representatives in this important sphere of government. We encourage the people of Limpopo to participate in the forthcoming local government elections and choose their councilors. The question of road safety is paramount on the agenda of our provincial government. We are indeed committed to ensuring that our roads are both safer and accessible for all road users. More

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	specifically, we are committed to reducing the number of accidents and fatalities on our roads. The Limpopo Traffic College continues to deliver on the mandate to train and produce ethical and skilled Traffic Officers for the province. We have recently completed phase two of the upgrading of Limpopo Traffic College. This upgrading included the construction of 40 beds dormitories for traffic learners. We have already commenced with the phase three of the upgrade of this college. It is expected that this project will be completed within a period of 18 months. In order to alleviate congestion and reduce the queuing period at our K53 Stations, we are constructing K53 Test Grounds at Thohoyandou and Seshego. We will also be upgrading the Mampakuil weighbridge. In line with our commitment to reduce the cost of transport, particularly for the poor and the working class, we will continue with our Passenger Subsidy Programme. This subsidy also helps to sustain jobs in the public transport sector. For the 2021/2022 financial year, government has set aside approximately R659 million to support the bus industry. This intervention ensures that workers do not spend substantial amounts of their wages on transport to work. Regarding the improvement of our road infrastructure, we wish to commend SANRAL for the completion of the much-awaited Polokwane N1 RING-ROAD. There is no doubt that will stimulate economic activity aimed at reducing the cost of doing business, the travelling time for workers, and further reduce traffic congestion in the city of Polokwane. We are also delighted with the progress taking place at the R-81 between Munnik and Ga-Sekgopo. The 10 Kilometre stretch improvements will go a long way in easing traffic congestions and reducing the number of road accidents in that area. After the delays imposed by Covid-19 restrictions, I am able to report that road construction is now underway in the following areas: ▪ 13 km from Tshikanoshi to Malebitsa ▪ 29.3km from Thomo to Hlomela ▪ Louis Trichardt to Albasini to Tshakhuma in Vhembe District ▪ Steelpoort, Riba to Kokwaneng to Ga-Mapodile; Ga- Mapodile to Burgersfort in Sekhukhune district In addition, we will be embarking on a program to rehabilitate some of the major roads across different districts in the province. These roads include: ▪ The D1589 from Ga-Kgobokanang to Ga-Makgato and De-Vrede in the Capricorn District; ▪ The D2537 road in Penge and D5 140 in Praktiseer in the Sekhukhune

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	district; ▪ The D11 road from Ga-Mamaila Kolobetona connecting the R-81 in the Mopani District; ▪ The D3200 in Mohlabaneng Lebaka connecting R-81 in the Mopani District, and; ▪ The D3480 road from Giyani to Phalaborwa in the Mopani District. Road Agency Limpopo will also be maintaining several roads throughout the province including the flood damaged roads across the province. The delivery of healthcare infrastructure is well underway. Please allow me to report the following progress: ▪ The construction of the Out-Patient Department, (OPD), at MaphuthaMalatjie Hospital is at 80%; ▪ Work has started for the renovation of the 36-bed female surgical ward at Letaba hospital. This work is expected to be completed in the next Financial Year; ▪ We will be completing the upgrading of Laundries at Tshilidzini and Letaba hospitals during the next Financial Year. ▪ Pre-construction work has already commenced for the construction of Bosele and Lebowakgomo Emergency Medical Services stations. Delivery of Water to our people remains high on the agenda of this government. It is in this context that through Regional Bulk Infrastructure Grant we are implementing Currently, major infrastructure projects across the province. In this regard, I will be having a meeting with the Minister of Water and Sanitation so that we resolve blockages on some of the following projects: ▪ The Giyani Water Services; ▪ MametjaSekororo Bulk Water Supply; ▪ KutamaSinthumule Bulk Water Augmentation; ▪ Mogalakwena Bulk Water Scheme; ▪ Moutse Bulk Water Scheme; ▪ Mooihoek/Tubatse Bulk Water Scheme; ▪ Polokwane Bulk Water Supply; and ▪ Bambanani pipeline.

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	Currently, Trans-Caledon Tunnel Authority is exploring funding options with the DBSA to facilitate implementation of Phase 2B of the Olifants River Water Resources Development Project. This project consists of a 70 kilometre pipeline from Flag Boshielo Dam to Pruisen near Mokopane. Upon completion, this project will augment water supply for the surrounding mines and provide additional water for domestic users. We are at the design phase of the Olifants River Water Resources Development Project. This project comprises a pipeline of raw water from Steelpoort pump station to Ga-Mathipa Reservoir, a balancing dam, pump station; and steel pipeline from Ga-Mathipa pump station to the existing Mooihoek Water Treatment Works. We are continuing with the construction of the 49 kilometre bulk water pipeline to Giyani and Malamulele area. This project will benefit 55 villages in Giyani and 13 villages in Malamulele. Another water infrastructure project underway is the extension conveyance system from Valdesia to Mowkop. This project will benefit 38 villages in Sinthumule Kutama area. The Mametja Sekororo Bulk Water Supply of raw water pipeline, Water Treatment Works, reservoirs, connecting pipes, and service tanks is under construction. This project will benefit four villages in the area. The upgrading of Groblersdal Water Treatment Works is ongoing. This project includes the construction of bulk pipelines, reservoirs and pump stations to supply 40 villages in Ephraim Mogale and Elias Motswaledi local municipalities. Also under construction are the bulk pipelines, pump stations and reservoirs to supply water to 40 villages in the Nebo plateau. Another water infrastructure project under construction is the upgrading of Nkambako Water Treatment Works. This includes associated pipelines and pump stations, and the construction of a new pipeline to Babanana. The scheme will ensure water supply to villages such as Nwamitwa, Mawa, Mookgo, and Hlohlokwe within Greater Tzaneen Local Municipality. Capricorn, Mopani, Sekhukhune, and Vhembe district municipalities, and other Water Service Authority municipalities are implementing access to water projects. These projects are yet another affirmation of the ANC-led government's commitment to ensure that our people have access to clean drinking water. Investing in the education of our children is investing in the future of our province and our country. Education plays a significant role in the growth and development of society. It is for this reason that we will continue directing more resources to expand access to education and improve our education outcomes. Using Grade 12 results as a yardstick, we are able to say that we have begun to earn dividends on our investment in education. Over the last three years we have achieved a sustained improvement in the quality of our Grade 12 results. In terms of quantitative improvement, our results increased from 62.5% in 2016

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	to 65.6% in 2017. In 2018 we increased to 69.4%. The class of 2019 raised the bar to 73.2%. The impact of the Covid-19 pandemic in 2020 disrupted our quantitative improvement. For a vastly rural province such as Limpopo the impact was always going to be disproportionate. It is within this context that we should welcome the 68.2% performance from the Grade 12 class of 2020. We wish to thank all the learners, educators, parents and guardians, school governing bodies for trying their best under difficult circumstances imposed by global Covid-19 pandemic. Whilst there has been a visible drop in overall pass rate, as compared to the performance of the class of 2019, the quality of our result continue to improve. I am able to report that the quality of our results has improved from 26.8% bachelor passes in 2019 to 29.1% bachelor passes in 2020. Limpopo has also registered a performance increase in seven of the ten gateway subjects. Our performance on technology subjects on aggregate is above 90%. This is indeed something to be proud of. These results are also reflective of the hard work and commitment of our teachers across the province. In this regard, I want to take this opportunity to commend and salute Ms Livhalani Bridget Sinyosi, a principal of Dzata Secondary School, in Vhembe for bagging African Union Continental Teachers award for the academic year 2020. We salute Ms Sinyosi and many other teachers who continue to labour beyond the ordinary call of duty. Unfortunately, Covid-19 has upset the progressive gains we have made in providing accessible quality education for all. It is an open secret that school closures imposed by the pandemic worsened the previously existing inequalities in education. Distance learning, facilitated by access to connectivity, mobile communication data, technological gadgets and digital applications, took the centre stage in learning and teaching. This was a great disadvantage to learners, more so black children from under-developed areas, working class and poor families. We are preparing to rollout E-learning across the province. Our MEC for Education, Honourable Polly Boshielo will give further details. During the next two financial years, we will provide additional 40 schools with adequate water infrastructure. We will provide 100 additional schools with proper sanitation facilities. We will build 250 more classrooms. We will build 45 new classrooms for Grade R. Additionally; we will build 17 brand new schools across the province. We will continue with our measures to expand access to education and to improve the learning and teaching outcomes. In this regard, we will continue to expand the network of our no-fee schools in order to ensure that no child is left out of the schooling system simply because of his or her family background. As a measure of promoting access to schooling, the government will continue to expand on the network of our Scholar Transport programme. Our School Nutrition Programme remains one strategic intervention to support

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	effective learning in poorer communities. We have been able to supply our eligible learners with food parcels during the period of lockdown. We were able to provide learners with their meals on the very first day of school reopening in this academic year. Employment Stimulus Relief Fund for Early Childhood Development will go a long way to ensure that our ECD centres continue with their operations. This will be done through a direct payment of an amount of approximately to R4 500 per qualifying staff. A literate nation is a strong foundation to support democracy and societal development. Empowering our children with literacy skills is essential for their development and allows them to become informed and well-rounded citizens. It is for this reason that we continue to invest and building new libraries and equipping existing ones to become reliable centres of knowledge and information. Despite the challenges of Covid-19, the construction of libraries at Runnymede, Seleteng, Mavalani and Mulamula is progressing well. Progress at Mulamula library is at 40%, Mavalani library is at 63%, Runnymede library is at 80% and Seleteng library is at 59%. We are planning to build new libraries in Tshaulu, Makhuduthamaga, Botshabelo and Vleifontein. As part of our effort to preserve our history and heritage, we have begun working on the upgrading of the Schoemansdal Museum. We are continuing to invest in the state-of-the-art technology to improve the performance of our public healthcare system. In line with our commitment to move our public healthcare system to the new age, we have equipped all our regional and tertiary hospitals with cutting-edge radiology equipment such as fully-fitted Computed Tomography Scan (CT Scan). This will allow our facilities to gather high-quality images and data which will improve the quality of our clinical decisions. The equipment enables our radiologists to read and interpret scans remotely. This will certainly increase productivity and optimise asset utilisation. We will also be procuring additional mammography equipment to improve our arsenal capacity in the fight against breast cancer. This equipment will assist in ensuring early detection of breast cancer. Last year we committed to build a trauma centre in Mokopane Hospital and a Child Centre of Excellence in Voortrekker Hospital. I am able to report that work is already under way with regard to these projects. Upon completion, the Trauma Centre will provide specialised care for patients suffering from major traumatic injuries such as car accidents or gunshot wounds. The Child Centre will be complemented by an upgraded paediatric ward which will create 15 additional critical care beds at Voortrekker Hospital. We will also continue to equip our Emergency Medical Services to continue providing effective and reliable service to the people of Limpopo. In this regard, we will be procuring new additional ambulances, additional Planned Patient Transport and

Key Government Priorities/ Tasks	Summary
	response vehicles. Local government is an engine that powers the delivery of basic services to our communities. Our communities rely on this important sphere of governance for delivery of water, housing, electricity, sanitation, and other basic services. This important sphere of governance was the hardest hit by the effects of coronavirus. Even during the most stringent lockdown levels, the pulse of our municipalities kept pumping. During this period, our municipalities were still required to provide essential services such as water, sanitation, electricity and waste removal. Most of our municipalities which already had strained cash flow had to endure a significant negative impact on their revenues as a result of Covid-19. This is because during strict lockdown, a number of municipalities had to adopt considerate measures to assist struggling household. Part of these measures included; ▪ Temporary suspension of credit control and debt collection policies ▪ Temporary suspension of interest on arrears ▪ Writing some of the debts off, and ▪ Temporary suspension of rates collection We continue to honour the commitment to restore the dignity of our people by providing them with safer, well-located and decent housing. This will go a long way in improving the quality of life for our people, particularly the poor. In this coming Financial Year, we will deliver five thousand houses across all the districts in the province. This will be further supplemented by 148 rental units for those who qualify to participate in the housing rental market. Through the construction of houses and servicing of sites, we aim to create no less than three thousand additional jobs in the sector. This will provide the much-needed shelter for over 20 thousand residents of our province. As part of the programme to guarantee security of housing ownership, in the coming Financial Year, we will present over three thousand housing beneficiaries with Title Deeds. Through Risima Housing Finance, we are finalising the terms of a Memorandum of Agreement with the Polokwane Local Municipality for the development of gap market housing in Polokwane Ext 72 and 79 project. This project is expected to assist the municipality in reducing its housing backlog, whilst at the same time providing decent housing for middle income earners. Through this project we aim to construct around 1 000 affordable housing units at an estimated cost of R750 million. Similar engagements are at an advanced stage with the Ba-Phalaborwa Local Municipality for the construction of around one thousand two hundred housing units at Extension 7 and 9 of Phalaborwa. We have through Risima signed an Memorandum of Understanding with Anglo American Platinum mine for Mokopane mine to facilitate a partnership in the development of housing and integrated

Key Government Priorities/ Tasks	Summary
	sustainable human settlements. The project will be delivered in Extension 14 in Mokopane. This partnership will create 314 housing units to the value of R 280 million, and it is expected to contribute to job creation in the province. Various municipalities are being provided with support in different areas to ensure that they are strengthened to provide service to communities. We have also begun to see signs of improvements in terms of administration, following the placement of Mogalakwena Local Municipality under section 139 (b) Administration by the Provincial Executive Council . We wish the new Mayor and the entire leadership all of the best in their assignment. We commit to continue supporting the municipality to improve service delivery. This year is the year of local government elections. Our people across the country and in our province will be refreshing the mandate of public representatives in this important sphere of government. The question of road safety is paramount on the agenda of our provincial government. We are indeed committed to ensuring that our roads are both safer and accessible for all road users. More specifically, we are committed to reducing the number of accidents and fatalities on our roads. The Limpopo Traffic College continues to deliver on the mandate to train and produce ethical and skilled Traffic Officers for the province. We have recently completed phase two of the upgrading of Limpopo Traffic College. This upgrading included the construction of 40 beds dormitories for traffic learners. We have already commenced with the phase three of the upgrade of this college. It is expected that this project will be completed within a period of 18 months. In order to alleviate congestion and reduce the queuing period at our K53 Stations, we are constructing K53 Test Grounds at Thohoyandou and Seshego. We will also be upgrading the Mampakuil weighbridge. In line with our commitment to reduce the cost of transport, particularly for the poor and the working class, we will continue with our Passenger Subsidy Programme. This subsidy also helps to sustain jobs in the public transport sector. For the 2021/2022 financial year, government has set aside approximately R659 million to support the bus industry. This intervention ensures that workers do not spend substantial amounts of their wages on transport to work.
Fighting Corruption and Strengthening the State	We continue to breathe life to our commitment to good governance, clean and accountable government. In this regard, last year I announced that I was to sign Service Delivery Agreements with MECs as part of the program to make government open, transparent, accountable and to deliver. Allow me to announce, that I have since finalised and signed Service Delivery Agreements with all MECs. The deliverables contained in the agreements include improving service delivery, ensuring good governance, and sound financial management. These agreements will also help us to hold MECs accountable in relation to the

Key Government Priorities/ Tasks	Summary
	work we have mandated them to perform. The worst and perhaps most deplorable crime in recent memory is the alleged PPE corruption. We have seen shameless criminals masquerading as business people and as public servants, motivated by nothing but the desire to loot public resources. To make matters worse, that was at the time when our country was in a desperate need for such resources. When this scandal broke I immediately invited the SIU to investigate and report back to us on their findings. We are awaiting the finalization of the investigations. However, we note that the preliminary investigation outcomes both by the SIU and the Auditor General have not found any criminality or wrongdoing with regard to our procurement of the Covid-19 PPE. The people of Limpopo can be rest assured that we will take appropriate action based on the outcomes of the final investigation. I also invited the SIU to investigate allegations of corruption relating to the R2.4 million Talana Housing Project in Tzaneen. The arrest of a company director in relation to this project is yet another practical example of our commitment to the fight against corruption. We hope that this case will send a strong message against those involved or complicit in corrupt activities. Today we are sending a stern warning against elements involved in defrauding our government and delivering sub-standard work. The audit outcomes for provincial departments and entities are continuously improving. This should be credited to the adequate systems we have put in place during the Fifth Administration. Our systems and monitoring mechanisms are proving to be effective and producing desired outcomes. I can speak with confidence in saying that today we are able to report that the provincial government has regained its feet with regard to the ethos of good governance and sound financial management. Based on the work we have done, we are confident that for the 2019-2020 Financial Year, at least five provincial entities will receive clean audits. This will indeed be a great milestone for this Administration.

Table 5: Municipal Powers and Functions

Service	Local municipality authorities service	District authorities service
Air Pollution	Yes	
Building Regulation	Yes	
Electricity Reticulation	Yes	
Fire Fighting	No	Yes
Local Tourism	Yes	
Municipal Airports	Yes	
Municipal Planning	Yes	
Municipal Health	No	Yes
Municipal Public Transport	Yes	

Service	Local municipality authorities service	District authorities service
Storm-water Management	Yes	
Trading Regulation	Yes	
Potable Water	Yes	
Sanitation	Yes	
Billboards and Display of Advertisement in Public Places	Yes	
Cemeteries Crematoria	Yes	
Cleansing	Yes	
Control of Public Nuisance	Yes	
Fencing and Fences	Yes	
Local Sports Facilities	Yes	
Municipal Parks and Recreation	Yes	
Municipal Abattoirs	No	Yes
Municipal Roads	Yes	
Noise Pollution	Yes	
Public Places	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	
Street Trading	Yes	
Street Lighting	Yes	
Traffic and Parking	Yes	

Table 6: Municipal Priority Issues

Municipal Priorities		
No	**ISSUES/NEEDS**	
1.	Water and Sanitation	☑ To ensure that all households in formal and informal settlements in the Municipal area have access to basic level of water and sanitation ☑ To ensure that farms have access to water source ☑ To ensure that all (100%) of registered indigents have access to free basic services
2.	Electricity Reticulation	☑ To increase access to electricity and ensure that all households in the municipality area have access to electricity.
3.	Municipal Roads and Storm water	☑ To ensure that internal roads in the municipality area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality ☑ To provide a safe environment for all road users
4.	Refuse Removal	☑ To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2021.
5.	Sport and Recreational Facilities	☑ To ensure access to quality sport and recreational in the municipal area
6.	Traffic and Parking	☑ To ensure effective traffic management and parking in the municipal area
7.	Cemeteries and Crematoria	☑ To ensure that there is sufficient burial space and effective management of cemeteries in the municipal area
8.	Sports, Arts & Culture	☑ To ensure access to quality sport and recreational in the municipal area
9.	Public Participation &	☑ Strengthen & Improve Communication internally and externally

Municipal Priorities		
No	ISSUES/NEEDS	
	Good Governance	☑ Ensure Zero tolerance on fraud and corruption ☑ Improve current customer satisfaction ☑ To monitor, evaluate and improve the financial viability of the municipality.
10.	Municipal Support & Institutional Development	☑ To facilitate institutional transformation and development in the municipality ☑ To ensure that the municipality has in place all the relevant prescribed policies and by-laws
11.	Planning	☑ To ensure an effective Planning that will promote proper spatial planning to address sustainable development and social cohesion ☑ To enhance land planning and property management ☑ To promote harmonious & coordinated land uses to achieve sustainable environment through Implementation of SPLUMA and Modimolle-Mookgophong Land Use By-Law
12.	Local and Rural Economic Development	☑ To create an environment conducive for investment and increased economic activity in the municipal area ☑ Creating job opportunities through facilitation of business development ☑ To increase agriculture production and processing ☑ Stimulate and facilitate sustainable tourism ☑ To upgrade the informal sector ☑ To market the municipality and its opportunities that it offers
13.	Tourism	☑ To create tourism establishments database ☑ To put a tourism link on our municipal website

1.2. IDP Planning Process

1.2.1. Institutional Arrangements to Drive IDP Process

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process.

Table 7: Roles and Responsibilities

Structure/ Stakeholder	Composition	Roles and Responsibilities
MAYOR/EXCO	Mayor and Executive Committee	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption must enforce implementation, monitoring and reporting. • Chair meetings of IDP/Budget
COUNCIL	• All Councillors	• To approve the Process Plan and the IDP/Budget and SDBIP
IDP	Municipal Manager	• The Municipal Manager is responsible for the design and execution of all arrangements

Structure/ Stakeholder	Composition	Roles and Responsibilities
STEERING **COMMITTEE**	• Development planning Portfolio Committee • Finance Portfolio Committee • IDP Manager • Managers • Officials • Sector Departments Heads	• Municipal Manager ensures the Steering committee meets as per schedule. • Oversee the whole IDP process and to take responsibility therefore. • Provide relevant technical and financial support • Contribute technical expertise in the consideration and finalization of strategies and identification of projects
REPRESENTATIVE FORUM	• Ward Committees • All Councillors • NGOs • Business Sector • Faith based Organization representatives • Sector Departments • SOEs	• Link the planning process to their wards. • Assist in the organizing of public consultation and participation engagements. • Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward. • Disseminate information in the ward; and • Monitor the implementation process concerning its area • Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.

1.3. Alignment Procedures

1.3.1 Vertical alignment: The development of IDP must have Cooperation, Coordination and Co- Planning between national, provincial sector departments and municipalities.

1.3.2 Horizontal alignment: There should be alignment of national and provincial projects and programmes responding to municipal strategies and strategic objectives.

1.4 IDP Process Overview: Steps and Events

1.4.1 Section 28 of the Municipal Systems Act 32 of 2000 as amended requires that the Municipal Council adopts the process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and performance. The Process Plan should have a clear and established mechanisms, procedures and processes to ensure proper consultation with local communities. It should further indicate clearly how it will be rolled out, who will be responsible for what, time frames as milestones will be set and a budget aligned to the Programme.

Table 8: Summary of Phases and Activities of the IDP Process Plan

Stages/Phases of the IDP Process	
IDP Phases	**Activities**
Planning/Preparatory Phase	- Identification and establishment of stakeholders and/or structures and sources of information. - Development of the IDP Framework and Process Plan.
Analysis Phase	- Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	- Reviewing the Vision, Mission, Strategies and Objectives.
Projects Phase	- Identification of possible projects and their funding sources at this stage, - SDBIPs must be drafted.
Integration Phase	- Summaries of Sector plans and programs to be incorporated
Approval Phase	- Submission of Draft IDP/Budget to Council - SDBIP to be approved by the end of June. - Legislative Publication of both IDP/Budget and SDBIP

IDP planning Phases	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun
Phase 1. Analysis											
Phase 2: Strategies											
Phase 3: Projects											
Phase 4: Integration											
Phase 5: Approval											
Draft IDP/Budget 2021/2022											
Final IDP/Budget											

2021/2022											
Public Parti cipation	....	....	....	....	....	....	....	....	....	....	....

1.4.2 Process for Amending an Adopted IDP

In terms of Municipal Planning and Performance Management Regulations of 2001, only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council. Any proposal for amending a municipality's integrated development plan must be aligned with the framework adopted in terms of Section 27 of the Municipal Planning and Performance Management Regulation of 2001. In terms of the regulations, no amendment to a municipality's integrated development plan may be adopted by the municipal council unless:

- all the members of the council have been given reasonable notice;
- the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public, an opportunity to make representations with regard to the proposed amendment;
- the municipality, if it is a district municipality, has consulted all the local municipalities in the area of the district municipality on the proposed amendment, and has taken all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

1.4.3. Drafting and Adoption of Municipal Budget

The drafting of the Municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). Section 21(1) of the Municipal Finance Management Act states that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget, and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent.

1.4.4 Mechanisms for Public Participation

The following will be done to ensure widespread and effective stakeholder participation:

- IDP Representative Forum

This forum will be represented by all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP Representative Forum and ensure their continuous participation throughout the process.

- Media

Local newspapers and posters will be used to inform the community of the progress of the IDP

- Municipal Website

The Municipality's website will also be utilized to communicate and inform the community. Copies of the IDP will be placed on the website for community and stakeholders to download.

1.4.5 IDP, Budget and O-PMS Activity Flow

- The IDP Operational and Steering Committee shall be involved in the drafting of the Framework and IDP Process Plan,
- The IDP Steering Committee will submit the Framework and Process Plan to Portfolio Committee head of IDP.

- The IDP Steering committee shall further submit the Framework to the IDP Representative Forum through the IDP Manager.
- The Portfolio Committee head of IDP Manager shall further submit the Framework and Process Plan to Executive Committee.
- The Municipal Manager shall facilitate the Steering Committee in the drafting of the IDP in all phases.
- The IDP Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities in determining performance criteria, targets, outcomes impact as well as adherence to time frames throughout.
- The Municipal Manager will initiate the review of the O-PMS Framework and policies.
- Section 56 Managers must ensure alignment between IDP, Budget and O-PMS (SDBIP).
- The Draft IDP/Budget and SDBIP shall be submitted to the Portfolio Committee for oversight.
- Section 56 managers will submit their SDBIP's to Portfolio Committee and sign Performance Agreements and SDBIP's annexures.
- The Draft IDP shall be submitted to EXCO for consideration and recommendation to council.
- The Mayor shall submit the Draft IDP/Budget to the Council through the Portfolio head.
- The Mayor shall approve the SDBIP 28 days after the adoption of the Final IDP, Budget.

1.4.6 IDP Process Plan: Monitoring, Evaluating and Reporting

The Municipal Manager and the Portfolio Committee will be responsible for monitoring the IDP Framework and Process Plan. The PMS will ensure that IDP process, strategies, projects and programs are achieved according to the set standards as approved by Council.

1.4.7 Mayors IDP Roadshows

The Mayor IDP Roadshows is regarded as another platform where municipal council consults with the community. At least two (2) IDP roadshows per ward are held in financial year. The schedule of this consultation will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to comment on the draft IDP. Some of the meetings will be held virtually due to COVID-19 pandemic.

1.4.8 Binding Plans and Planning Requirements

In order to further facilitate coordination and alignment between the spheres of government, the IDP's of municipalities must within the prescripts of the Intergovernmental Relations Framework Act of 2005 (IGR Act), reflect planning frameworks and plans of the other spheres of government. There are other critical binding requirements that emanate from local government legislation which the IDP's must comply with. See table below,

Table 9: Binding Requirements

Section 25 of MSA	Adoption of IDP
Section 26 of Municipal Systems Act	. Council's long term vision ▪ Critical development and internal transformation needs ▪ Existing level of development ▪ Access to basic municipal services ▪ Development priorities, objectives and strategies ▪ Spatial Development Framework ▪ Disaster Management Plan ▪ Financial Plan ▪ Performance Management System
Section 41 of MSA	PMS
Section 57 of MSA	Performance agreements
Section 12 of Water Services Act	Water Services Development Plan

Section 53 of Disaster Management Act	Disaster Management Plan
Section 11	Integrated Waste Management Plan
Section 9 of Housing Act of 1997	Housing Plan/Strategy
Section16 of MFMA	Annual budget
Section 53 of MFMA	SDBIP
Section 111 of MFMA	Supply Chain Management Policy
Section 121 of MFMA	Annual Report

Figure 1. Structure that Manage/Drive the IDP/Budget and O-PMS

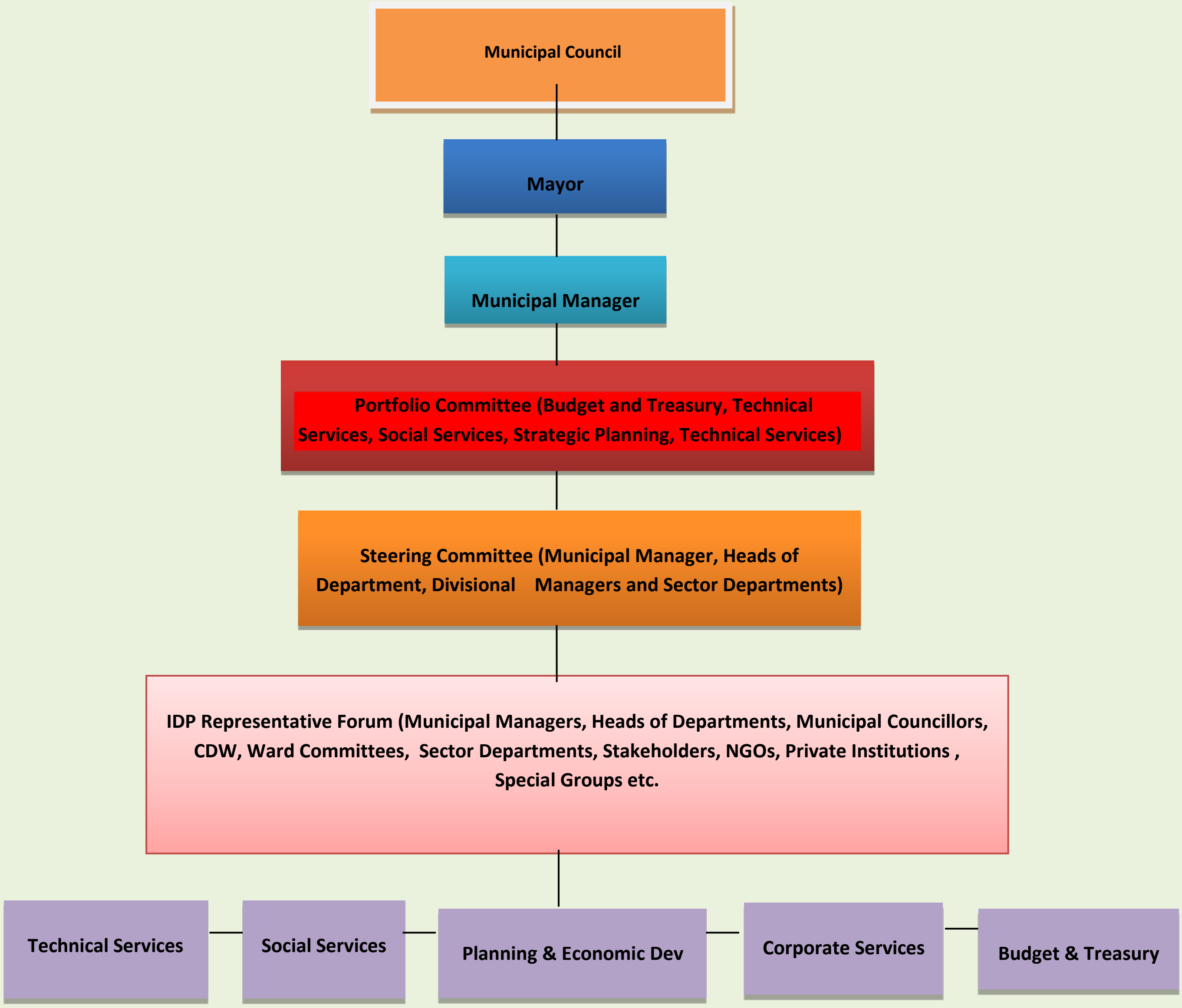

Table 10: mSCOA Budget and Risk Management Activities

Stapes		Budget Process	mSCOA activity	Risk Management Activity	Time Frames
1	PLANNING	Preparation and tabling of Schedule of key deadlines	Download the latest mSCOA chart for implementationby Oct/Nov 2017 for use in budget compilation. Un pack "'R & M'' and other operational projects and all new capital projects into the mSCOA project segment	Identify and schedule key Risk Management activities aligned to the budget process Schedule	31 August
2	STRATEGIZ ING	Strategic sessions to review IDP, Policies and set service delivery objectives. Consult on tariffs, indigent, credit control, free basic services, etc and consider local, provincial and National issues, previous year's performance and current economic and demographic trends.	Capture the IDP in the mSCOA classification on system.	Identification of strategic risk that may hinder the achievement of objectives	September -November
3	PREPARIN G	Preparation of revenue and expenditure projections (budget preparation)	Compilation of detailed budgets mSCOA classification across segments (2018/2019 MTREF)	Review of operational risks. Assessing of budget allocation in line with priorities and key risk identified	December-February
4	TABLING	Table complete proposed budget, ID revisions and budget related policies to	Table mSCOA complaint A1 schedule format and upload mSCOA data string on portal	Risk awareness and tabling of the risk policies and draft risk register to council	31 March

		council			
5	APPROVAL	Council approves budget and related policies	Upload mSCOA data string of the final budget and IDP	Council approves the risk and fraud prevention policies	31 May – 30 June
6	FINALISING	Preparation, Approval and publication of SDBIP Signing of performance agreements		Finalizations of the risk Strategic and operational risk register Inclusion of risk management responsibilities in Performance Management Agreements of Officials	June – July

Table 11: Summary of Process Plan 2021/2022

DATE	ACTIVITY	RESPONSIBLE STAKEHOLDERS
	PREPARATORY PHASE	
July 2021	District IDP, Budget and O-PMS Meeting (Alignment Framework Plan)	District Municipality
August 2021	1st Municipal Managers Forum	District Municipality
August 2021	1st District Planning Forum Meeting	District Municipality
August 2021	IGR Forum	District Municipality
August 2021	Provincial M and E forum	COGHSTA, OTP and WDM
August 2021	1st Quarter Provincial Development Planning Forum	Office of the Premier
31 July 2021	Approved IDP Budget and PMS, Framework Process Plan	Municipal Council
7 August 2021	1st IDP/Budget Steering Committee	Accounting Officer
15 August 2021	1st IDP, Budget Rep Forum	Local Mayor
	ANALYSIS PHASE	
1-31 September 2021	IDP/Budget and O-PMS	Local Mayor
October 2021	IDP/Budget/PMS meeting	District Municipality
4 October 2021	2nd IDP/Budget Steering Committee	Accounting Officer
16 October 2021	2nd Rep Forum	Local Mayor
November 2021	2nd District IDP, Budget and PMS Meeting	District Municipality
November 2021	2nd MM's Forum	District Municipality
November 2021	IGR	District Municipality
November 2021	Provincial District Engagement Session	COGHSTA, OTP and WDM
November 2021	District Development Planning Forum	District Municipality
	STRATEGIES AND PROJECT PHASE	
12 November 2021	3rd IDP/Budget Steering committee	Accounting Officer
November 2021	Modimolle-Mookgophong Local Municipality Strategic Planning Session	MMLM, COGHSTA, OTP
February 2022	MM's Forum	District Municipality
February 2022	IGR	District Municipality

February 2022	Provincial IDP engagement session	COGHSTA, OTP and WDM
March 2022	District Development Planning Forum	COGHSTA, OTP and WDM
March 2022	Provincial Development Planning Forum	District Municipality
22 March 2022	3rd Rep Forum	Local Mayor
March 2022	3rd Waterberg District Rep Forum	District Municipality
31 March 2022	Tabling of Draft IDP Document 2022/2023	Municipal Council
INTEGRATION PHASE		
01-30 April 2022	IDP/Budget Community consultation	Local Mayor
11 April 2022	4th Municipal Manager's Forum	District Municipality
April 2022	IGR	District Municipality
April 2022	IDP and PMS Managers meeting	District Municipality
May 2022	4th IDP/budget Steering Committee	Accounting Officer
May 2022	4th IDP Rep Forum	Local Mayor
May 2022	4th IDP District Rep Forum	District Municipality
May 2022	District Development Forum	District Municipality
31 May 2022	Adoption of Final IDP Document 2022/2023	Municipal Council
End Jan 2022	Tabling of Draft 2020/2021 Annual Report and Submission of 2021/2022 Mid-Year assessment Report	Accounting Officer
Jan-March 2022	Approval of 2020/2021 Annual Report & MPAC Oversight Report	Accounting Officer
28 June 2022	Approved 2022/2023 SDBIP	Municipal Council

The IDP Review Process Plan as being part of IDP Planning preparation phase ensures that, the role players within the process are well prepared. This document will serve as a binding plan which must be followed by all in the review of the 2021/2022 IDP and the compilation of the 2022/2023 – 2026 IDP.

1.5 Basis for IDP Review Process

Below is a table showing the MEC's IDP assessment report for the Modimolle-Mookgophong Municipality.

Table 12: IDP MEC's Assessment

IDP MEC's Assessment					
Name of Municipality	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Modimolle-Mookgophong	High	High	High	High	High
Source: CoGHSTA					

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CHAPTER 2: MUNICIPAL PROFILE

2.1 Municipal Profile Description

The Modimolle-Mookgophong Municipality was established and officially proclaimed in terms of section 12 notice of Limpopo Provincial Gazette no: 2735, titled: "Notice in terms of 512 of the Local Government Municipal Structures Act, 1998 (Act 117 0f 1998) Disestablishment of existing Municipalities and establishment of the new Municipalities' "dated 22nd July 2016 issued by the member of the Executive council (MEC).

The Municipality is 10 497 square kilometres with a population of 110 000 people and contributes 20.2% of the district population. After amalgamation the Municipality remained a grade 3 municipality.

2.1. Geographic Location

Modimolle -Mookgophong is located within the Waterberg District Municipality situated in the Limpopo Province. The municipality is situated in the south-eastern corner of the district municipality and is bordered by Bela-Bela municipality in the South-west; Mogalakwena Municipality in the north and by the Capricorn District Municipality in the north and north-east and the Sekhukhune District Municipality in the south and south-east.

Figure 2. Municipality's geographic location in Limpopo province

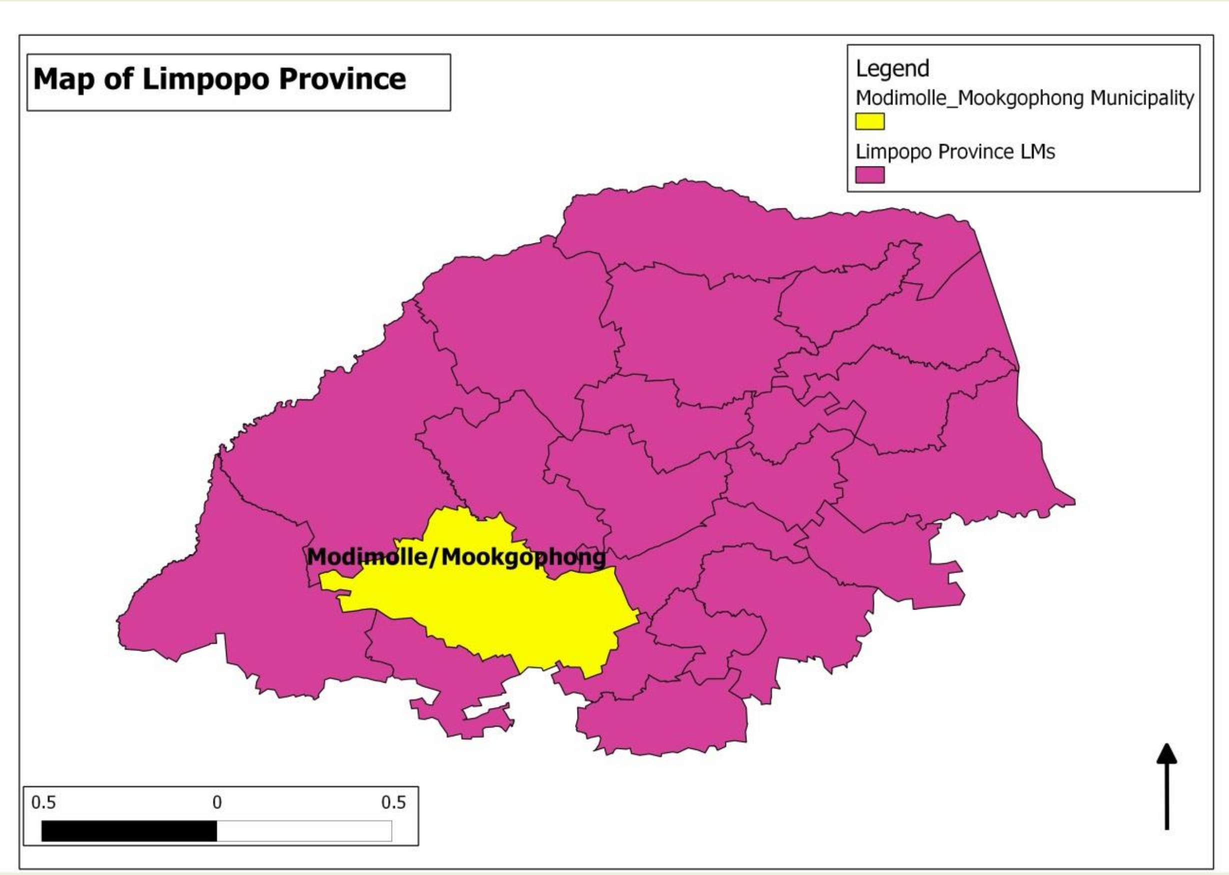
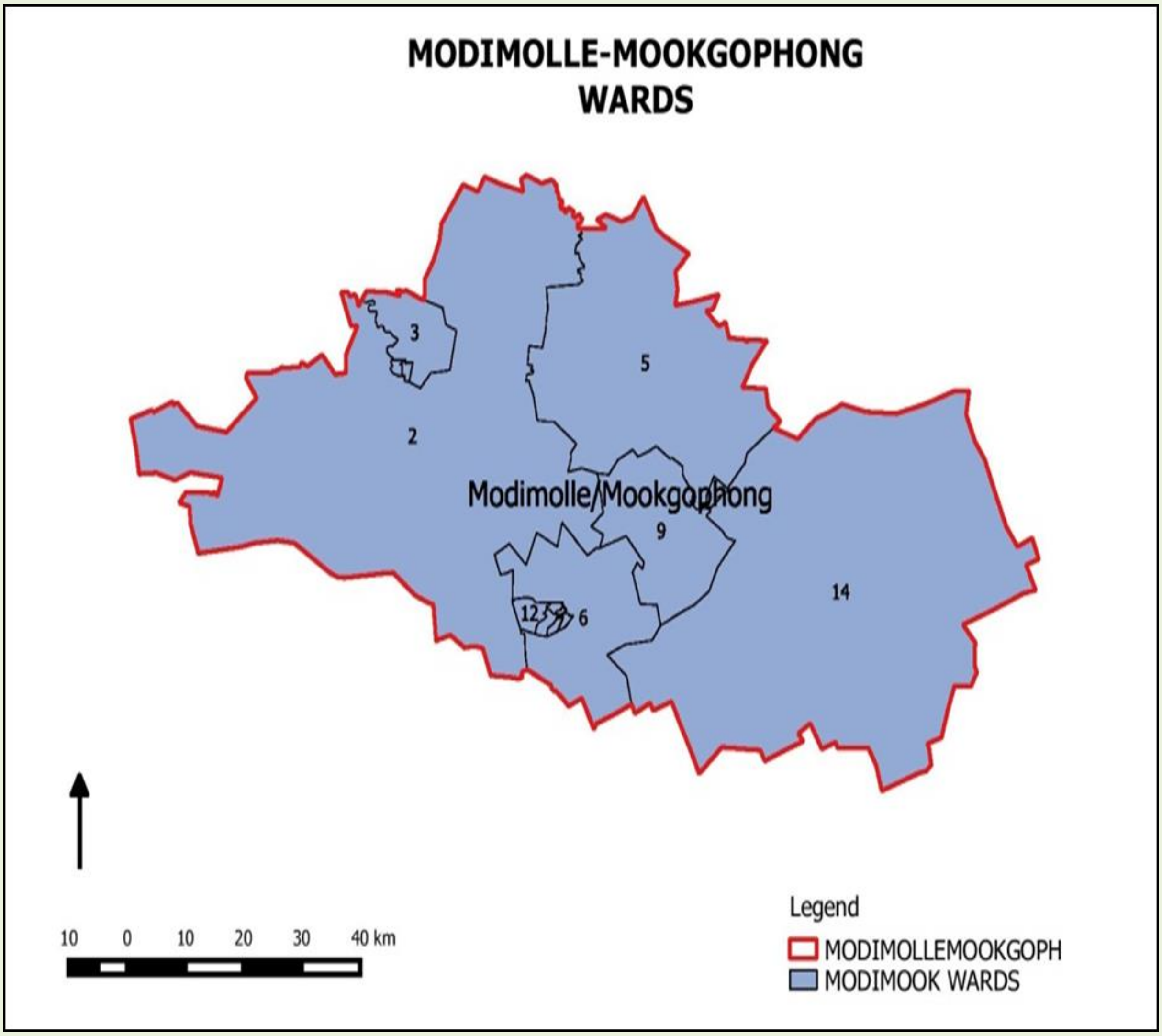


Figure 3. Municipal Wards



Source: CoGHSTA GIS

The Municipality is strategically located on the R101 passing through it. The R101 connects the Municipality with Pretoria on the South passing through the municipality major towns (Modimolle and Mookgophong) to Polokwane on the North.

SITUATIONAL ANALYSIS

2.3 Demographic Profile

Statistics SA 2016 community survey reflects that population was at **107 699**, with **28 977** households. The average size per household is 4 persons. It could be assumed that the average population growth rate in for our Municipality will be similar to the provincial population growth rate of 0.94% per year. The higher population growth rate of the past decade was caused by people migrating from rural areas to Modimolle and Mookgophong towns, but this migration process has now stabilized.

Table 13: Race Profile

	Black African	Coloured	Indian/Asian	White	Total
MALE					
00-04	6 676	-	7	272	6 955
05-09	5 716	14	6	412	6 148
10-14	5 394	-	-	563	5 957
15-19	4 192	-	-	454	4 646
20-24	4 415	21	93	106	4 635
25-29	5 201	-	19	112	5 332
30-34	3 777	33	30	124	3 964
35-39	3 196	21	17	298	3 532
40-44	2 593	-	4	223	2 820
45-49	2 029	-	14	510	2 553
50-54	1 769	18	-	252	2 039
55-59	1 366	25	-	340	1 731
60-64	884	-	-	707	1 591
65-69	558	15	-	400	972
70-74	364	-	-	284	648
75-79	175	-	-	326	501
80-84	68	-	-	183	252
85+	64	-	-	52	116
TOTAL MALE	**48 437**	**147**	**190**	**5 618**	**54 392**
FEMALE					
00-04	6 430	30	-	352	6 812
05-09	5 724	18	6	437	6 185
10-14	5 064	19	-	776	5 858
15-19	3 947	31	6	472	4 456
20-24	3 292	18	-	352	3 663
25-29	4 683	33	-	160	4 875
30-34	3 890	34	-	250	4 174
35-39	2 910	28	-	312	3 250
40-44	2 819	-	-	349	3 168
45-49	2 334	-	7	368	2 709
50-54	1 427	-	-	437	1 864
55-59	1 006	11	-	499	1 516
60-64	871	-	-	819	1 690
65-69	473	-	-	295	768
70-74	433	-	-	640	1 073
75-79	121	-	-	495	617
80-84	67	-	-	352	420
85+	89	-	-	119	208
TOTAL FEMALE	**45 580**	**222**	**19**	**7 484**	**53 306**
TOTAL	**94 017**	**370**	**210**	**13 102**	**107 699**

Source, Stats SA, Community Survey 2016

Table 14: Municipal Population by Gender, 2011 and 2016

	2011			2016			% Increase		
	Male	Female	Total	M	F	Total	Male	F	Total
	18329	17310	35639	18674	17980	36654	1.9%	3.9%	2.8%
Modimolle/Mookgophong	34686	33827	68513	35719	35325	71044	3.0%	4.4%	3.7%
Total	53015	51137	104152	381493	53305	107698			

Table 15: Marital Status

Population by Gender, Marital Status and Population Group					
	Black African	Coloured	Indian/Asian	White	Total
Male					
Legally married (include customary; traditional; religious etc.)	6 273	33	78	3 301	9 685
Living together like husband and wife/partners	4 765	58	16	46	4 885
Divorced	233	-	-	52	286
Separated; but still legally married	61	-	-	-	61
Widowed	225	-	-	89	313
Single; but have been living together with someone as husband/wife/partner before	1 922	-	-	191	2 112
Single; and have never lived together as husband/wife/partner	20 285	43	83	1 060	21 471
Not applicable	32	-	-	42	73
Unspecified	14 641	14	13	836	15 505
Total Male	**48 437**	**148**	**190**	**5 617**	**54 391**
Female					
Legally married (include customary; traditional; religious etc.)	6 413	-	7	3 591	10 011
Living together like husband and wife/partners	4 672	47	-	112	4 831
Divorced	310	-	-	271	581
Separated; but still legally married	171	-	-	36	207
Widowed	565	-	-	884	1 448
Single; but have been living together with someone as husband/wife/partner before	2 657	-	-	29	2 686
Single; and have never lived together as husband/wife/partner	16 547	124	6	1 521	18 198
Not applicable	118	-	-	-	118
Unspecified	14 128	52	6	1 040	15 226

Total Female	**45 581**	**223**	**19**	**7 484**	**53 306**
Total	**94 017**	**370**	**210**	**13 102**	**107 699**
Source, Stats SA, Community Survey 2016					

Table 16: Employment Demographics

Employment Demographics	
Employed	31,806
Unemployed	9,339
Discouraged work-seeker	2,330
Other not economically active	24,302
Age less than 15 years	0
Not applicable	36,376
Total	**104,153**
Source, Stats SA,2016	

Only 36% of the total population in the municipality is employed.

The extended definition of unemployment includes those unemployed persons who have not made any attempt to look for work in the two weeks preceding the Census and the other 35% is considered non-employable like under aged children and pensioners.

2.4. Educational Levels

The educational levels in the municipality are very low with only 10% of the population having progressed beyond grade 12, while 0.08% having progressed beyond grade 10. Meaning 97% of the population has not progresses beyond grade 12. There are however efforts from some members of the community to improve their schooling situation by attending adult education, this represent another 3% of the population.

Table 17: Population by Gender, Level of Education and Population Group

Population by Gender, Level of Education and Population Group					
	Black African	**Coloured**	**Indian/Asian**	**White**	**Grand Total**
No schooling	8 601	-	7	385	8 994
Grade 0	2 073	-	-	78	2 151
Grade 1/Sub A/Class 1	1 699	-	-	43	1 742
Grade 2/Sub B/Class 2	2 127	-	6	171	2 304
Grade 3/Standard 1/ABET 1	2 057	21	-	75	2 154
Grade 4/Standard 2	2 513	14	-	125	2 652
Grade 5/Standard 3/ABET 2	2 715	-	-	167	2 882
Grade 6/Standard 4	2 863	-	19	195	3 077
Grade 7/Standard 5/ABET 3	2 318	21	-	48	2 388
Grade 8/Standard 6/Form 1	3 453	26	-	151	3 630

Population by Gender, Level of Education and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	3 216	-	-	105	3 322
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	3 295	-	-	472	3 767
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	3 135	33	-	262	3 431
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	6 036	18	95	2 199	8 348
NTC I/N1	54	-	-	58	112
NTCII/N2	26	-	-	-	26
NTCIII/N3	26	-	-	80	107
N4/NTC 4/Occupational certificate NQF Level 5	117	-	-	94	211
N5/NTC 5/Occupational certificate NQF Level 5	-	-	-	-	-
N6/NTC 6/Occupational certificate NQF Level 5	28	-	-	20	47
Certificate with less than Grade 12/Std 10	-	-	-	9	9
Diploma with less than Grade 12/Std 10	49	-	-	22	72
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	102	-	-	20	121
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	366	-	-	241	607
Higher Diploma/Occupational certificate NQF Level 7	88	-	-	177	265
Post-Higher Diploma (Master's Degree)	55	-	29	14	98
Bachelor's degree/Occupational certificate NQF Level 7	176	-	30	152	359
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	200	-	-	98	299
Master's/Professional Master's at NQF Level 9 degree	29	-	-	37	66
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	15	-	-	17	32
Other	70	-	-	40	110
Do not know	914	14	4	61	993
Unspecified	20	-	-	-	20
TOTAL MALE	**2 084**	**14**	**63**	**879**	**3 042**
No schooling	8 192	41	-	395	8 628
Grade 0	2 025	-	-	164	2 189
Grade 1/Sub A/Class 1	1 557	24	-	97	1 678
Grade 2/Sub B/Class 2	1 744	21	-	66	1 832
Grade 3/Standard 1/ABET 1	2 306	-	6	214	2 526
Grade 4/Standard 2	2 253	21	-	108	2 383
Grade 5/Standard 3/ABET 2	2 142	14	-	84	2 239
Grade 6/Standard 4	2 668	15	-	198	2 881
Grade 7/Standard 5/ABET 3	2 677	18	-	164	2 859
Grade 8/Standard 6/Form 1	2 673	-	4	139	2 816
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	2 669	17	6	256	2 949
Grade 10/Standard 8/Form 3/Occupational certificate	3 408	-	-	781	4 190

Population by Gender, Level of Education and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
NQF Level 2					
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	3 461	18	-	255	3 734
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5 974	33	-	2 978	8 985
NTC I/N1	-	-	-	-	-
NTCII/N2	20	-	-	-	20
NTCIII/N3	-	-	-	66	66
N4/NTC 4/Occupational certificate NQF Level 5	26	-	-	-	26
N5/NTC 5/Occupational certificate NQF Level 5	31	-	-	-	31
N6/NTC 6/Occupational certificate NQF Level 5	78	-	-	28	106
Certificate with less than Grade 12/Std 10	41	-	-	-	41
Diploma with less than Grade 12/Std 10	45	-	-	102	147
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	126	-	-	52	179
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	404	-	-	530	935
Higher Diploma/Occupational certificate NQF Level 7	97	-	-	118	215
Post-Higher Diploma (Master's)	27	-	-	54	81
Bachelor's degree/Occupational certificate NQF Level 7	225	-	-	133	358
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	152	-	-	290	442
Master's/Professional Master's at NQF Level 9 degree	16	-	-	38	54
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	-	-	25	25
Other	83	-	-	50	133
Do not know	419	-	4	96	519
Unspecified	39	-	-	-	39
TOTAL FEMALE	**45 578**	**222**	**20**	**7 481**	**53 306**
TOTAL	**94 017**	**370**	**210**	**13 102**	**107 699**

Source, STATS SA

Table 18: Population by Gender, Tenure Status and Population Group

Population by Gender, Tenure Status and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
Male					
Rented from private individual	4 454	-	66	1 735	6 255

Population by Gender, Tenure Status and Population Group					
	Black African	**Coloured**	**Indian/Asian**	**White**	**Grand Total**
Rented from other (incl. municipality and social housing ins	602	-	-	279	881
Owned; but not yet paid off	2 551	-	-	812	3 363
Owned and fully paid off	37 466	135	124	2 683	40 408
Occupied rent-free	1 784	12	-	-	1 796
Other	1 213	-	-	41	1 254
Do not know	354	-	-	69	423
Unspecified	13	-	-	-	13
Male Total	**48 437**	**147**	**190**	**5 619**	**54 393**
Female					
Rented from private individual	4 008	12	-	2 114	6 134
Rented from other (incl. municipality and social housing ins	704	-	10	155	869
Owned; but not yet paid off	2 359	-	-	1 174	3 534
Owned and fully paid off	36 813	210	10	3 772	40 805
Occupied rent-free	525	-	-	-	525
Other	949	-	-	191	1 141
Do not know	192	-	-	78	271
Unspecified	28	-	-	-	28
Female Total	**45 578**	**222**	**20**	**7 484**	**53 307**
Total	**94017**	**370**	**210**	**13102**	**107699**

Table 19: Number of Households by Income Categories

	Mookgophong		Modimolle	
Monthly Income Category (Lower and upper limits)	Number of House Holds	% Of households below applicable upper income limit	Number of House Holds	% of households below applicable upper income limit
No income	1145	11.55%	1828	10.43%
R 1 - R 4800	320	14.77%	566	13.66%
R 4801 - R 9600	665	21.48%	1275	20.94%
R 9601 - R 19 600	2415	45.83%	3292	39.72%
R 19 601 - R 38 200	2465	70.69%	4149	63.40%
R 38 201 - R 76 400	1409	84.89%	2796	79.36%
R 76 401 - R 153 800	748	92.44%	1815	89.72%
R 153 801 - R 307 600	451	96.98%	1158	96.32%
R 307 601 - R 614 400	208	99.08%	460	98.95%
R 614 001 - R 1 228 800	55	99.64%	120	99.63%
R 1 228 801 - R 2 457 600	18	99.82%	37	99.85%
R 2 457 601 or more	18	100.00%	27	100.00%
Unspecified	-	100.00%	-	100.00%
Total Number of House Holds	**9917**		**17523**	
Source, Stats SA, Census 2016				

Table 20: Number of people finding it difficult to see within the municipality/Blind people

Number of people finding it difficult to see within the municipality								
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified	Total
Male	43983	2930	473	52	0	6955	-	54393
Female	42521	3476	466	16	0	6812	15	53306
Total	86504	6406	939	68	0	13767	15	107699
Percentage	80.32%	5.95%	0.87%	0.06%	0.00%	12.78%	0.01%	

Table 21: Number of people finding it difficult to hear within the municipality

Number of people finding it difficult to hear within the municipality								
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified	Total
Male	45524	1400	476	39	-	-	6955	54394
Female	44191	2027	242	5	14	15	6812	53306
Total	89715	3427	718	44	14	15	13767	107700
Percentage	83.30%	3.18%	0.67%	0.04%	0.01%	0.01%	12.78%	

Table 22: People using wheel chairs within the municipality

People using wheel chairs within the municipality						
	Yes	No	Do not know	Unspecified	Not applicable	Total
Male	143	47266	29	-	6955	54393
Female	213	46252	14	15	6812	53306
Total	356	93518	43	15	13767	107699
Percentage	0.400%	86.767%	0.026%	0.028%	12.779%	

Source: Statistics South Africa. Community Survey 2016

3.1. SPATIAL RATIONALE

Table 23: SWOT: SPATIAL RATIONALE

STRENGTH	WEAKNESSES
• SPLUMA By-Law gazetted • Tribunal established at district level and it is functional	• - Cadastral data outdated • -The municipality do not have Building Control Municipal By-laws • --Lack of integrated LUMS • -Lack of Municipal LED Strategy • -Lack of tavern and spaza policy
OPPORTUNITIES	**THREATS**
• Agriculture (High Agricultural potential) • -Manufacturing and trade • -High tourism potential	• Office (Satellite) doesn't comply with health and safety regulations • -Proliferation of Informal Settlements • -Land Invasion

The Spatial Development Framework forms one of the core component of a municipality's IDP as prescribed in Section 26(e) of the Municipal Systems Act, 2000 (Act 32 of 2000). The SDF is therefore the principal planning document, which should inform all decisions pertaining to spatial planning, development and land use within the municipal area.

It must be noted that the Modimolle-Mookgophong SDFs, Land Use Management Schemes as well as other sector plans from the defunct municipalities of Modimolle and Mookgophong are still in use as separate documents pending rationalization and review.

Modimolle-Mookgophong is an urban municipality, with evident unstructured settlement and economic infrastructure development patterns. It is a Bushveld area and strongly characterized by tourism and hospitality facilities.

3.1.1 Modimolle Spatial Development Framework

The following are key desired outcomes of the Modimolle SDF

- Spatially efficient settlements
- Sustainable use of resources
- Comprehensive Rural Development
- Local Economic Development
- Inclusive Land Use Management System
- Protection of the environment

3.1.2 Guiding principles of Modimolle SDF

- Nodes - areas of where a higher intensity of land uses and activities will be supported (Settlements Hierarchy).
- Corridors - links between nodes along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities.
- Infill and Densification - in addition to nodes and corridor, infill and densification are tools to pursue spatial integration.
- Containment - the concept refers to the need to limit inefficient low density development and sprawl.
- Protection - the term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape.
- Growth Areas - An extremely important aspect of the SDF is identification of appropriate/future growth opportunities.

Table 24: Modimolle -Mookgophong Growth and Development Nodes

Nodes	Settlement	Growth And Development
LSP (local service point)	Mookgophong Ext 3 Roedtan Alma	Mookgophong Ext 3 and Roedtan are primarily service centres supporting strong agricultural hinterland and existing mining activities in close proximity to the town. Alma is an agricultural town that can be classified as forth order node
PGP (provincial growth point)	Mookgophong and Modimolle Towns	
MGP (Municipal growth point)	Roedtan Vaal water	

Source, Limpopo Provincial Spatial Rationale

Table 25. Hierarchy of Settlements and Growth Points Area

No	Mookgophong	Modimolle
1st Order	Mookgophong Township	Modimolle Township
2nd Order	Roadtan	Vaalwater
3rd Order	Thusang	Alma
4th Order	Naboomspriut Town	Modimolle Town
5th Order	Tuinplaas	
6Th Order	Crecy	
7Th Order	Euphoria Golf estate	Koro Creek
8Th Order	Constatia	
9Th Order	Die Oog	

3.1.3.1 Modimolle and Mookgophong Provincial Growth Points

The local development nodes serve one or more neighbourhoods. Nature of land uses are focused on local business development and the provision of local community and social services. Higher density residential development should be provided around the nodes. Focus should be on the creation of small business opportunities for local developments. These nodes are the focus centres in local neighbourhoods; they should also fulfil the function of centres of socialisation for the local population. As such, each node should be structured around a public open space such as a square or park.

The main railway line is a very strong barrier that still impact on the development of this towns. The station on the railway line largely determined the development and character of the adjacent area. The main railway line in Modimolle will remain a strong barrier for development to the east. Should one consider development in this area it should be for uses not dependent on strong links with the business or residential areas of the town. It is clearly not suite for residential development except if safe railway crossings can be provided. This area cannot be regarded as a priority development area.

3.1.3.2 Mabatlane and Roedtan Municipal Growth Points

It's a tourism hub and there is an increase in the population area because of displaces farm workers.

3.1.3.3 Alma Local Service Point

It's an agricultural town that can be classified as a forth order node.

Figure 4. Map Extracted from the SDF

Figure 5.Map Extracted from the SDF

3.1.4. Land Use Management Schemes (LUMS)

Modimolle Land Use Management Scheme assist and /or is used to manage new land development and land development application as well as the control measure on illegal use of land in Modimolle Mookgophong Municipality. It has being compiled in accordance with the vision, strategies and policies of the IDP and SDF of the local municipality in the interests of the general public to promote sustainable development and quality of life and formally approved in terms of relevance to legislation; it consists of maps indication in the zoning of different properties and set of regulations by which land use is managed.

Mookgophong Land Use Management Scheme was developed and adopted in 2010. Basic guideline for the land use management is included in the Municipality's SDF. Mookgophong land use management explains its purpose and identify its components including linkages with SDF. The municipality is preparing for review of the existing LUMS to align it with SPLUMA which is going to contribute to the national development goals. The new LUMs will have to be a system of regulating and managing land use and conferring land use rights through the use of schemes and development procedures, as defined by SPLUMA. LUMS refers to an engine that drives and empowers a municipality to meet basic development needs as stipulated in the IDP through various adopted apparatus such as SDF. The Act further refers to LUMS as a mechanism that enables the commission of a strategic and integrated institutional arrangement that deals with land development, management and regulatory activities.

Table 26: Land Use Challenges and Opportunities

Land Use Challenges	Land Use Opportunities
• Out-dated LUMS (to be reviewed in line with new SPLUMA) • Incomplete 4 township establishment • Illegal land use and non- compliance in both Urban and Township • Land Invasion. • Insufficient municipal owned land for human settlements.	• Agriculture (High Agricultural potential land in Alma) • Manufacturing and trade

Table 27: Municipal Spatial Challenges and Opportunities

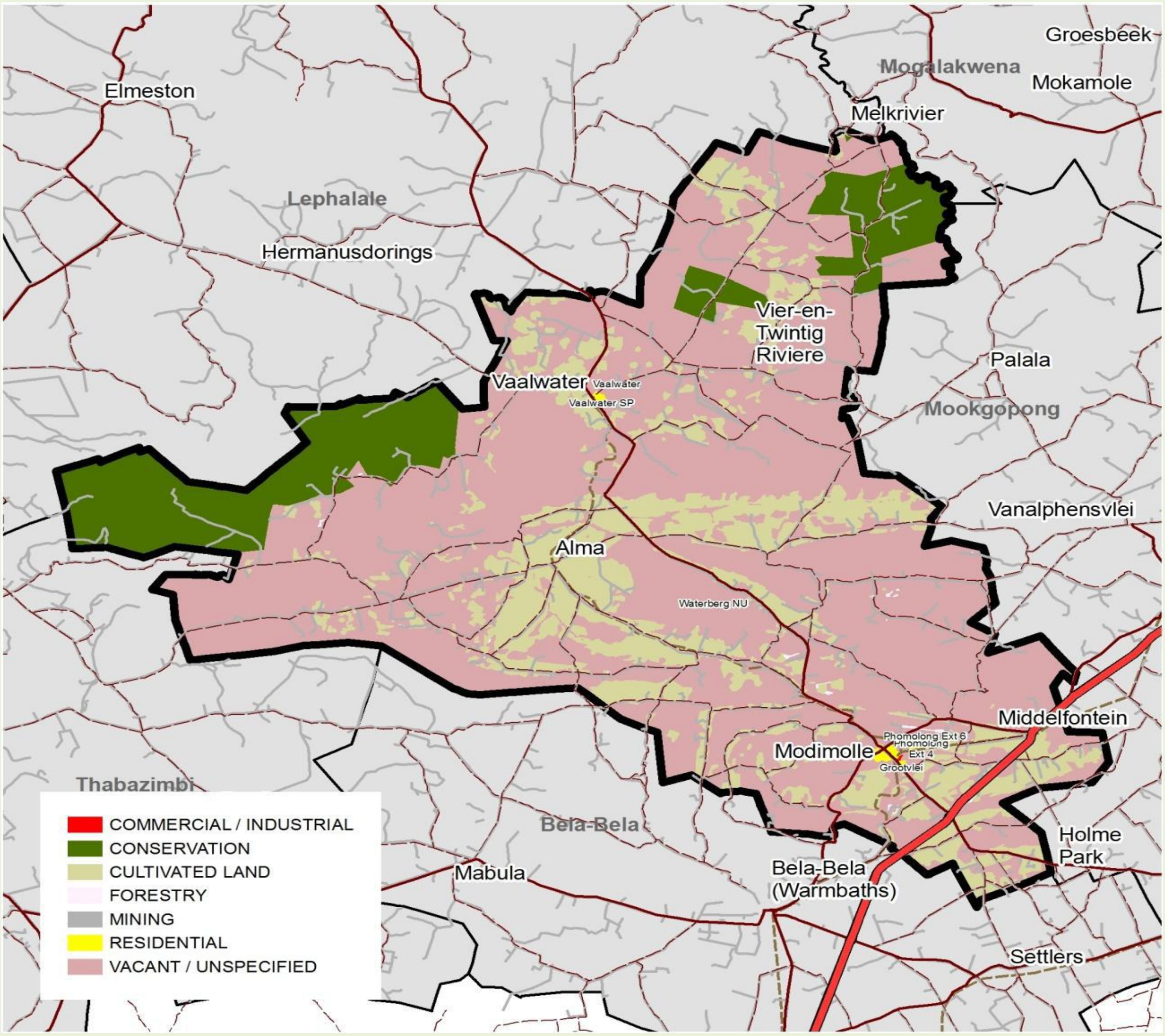
Spatial Challenges	Spatial Opportunities
• Outdated SDF(the municipality is in the process of developing a new SDF) • No funding for spatial development projects • Stagnancy in terms of spatial development • Delay in settling outstanding land claims	• Vaalwater is municipal tourism hub. • (Agricultural Hub). • The municipality has high capacity of absorbing more capital investment in terms of tourism and conservation • The Municipality has economic opportunity in terms of commercial and industrial development.

3.1.5 Land Use Compositions

The current land uses still strongly reflect the history of Modimolle and past patterns of development. This is expected since the level of economic growth to address spatial patterns are not relevant to modern usage. It is clear that development over the past decade was largely dictated by the availability of land and specifically land ownership. The net result is that the apartheid structure of the town was largely reinforced. This has led to disjointed development with no functional integration. The development from the historical core took place in very strong patterns that still reflect historical development trends and patterns.

The R33 (Nelson Mandela Drive) remain the dominant spine along which the town developed. The CBD exhibits a strong linear pattern. There are some business development along the R101 (Thabo Mbeki Street) north of the R101's intersection with the R33. The fact that business development failed to penetrate along other main arterials is a reflection of the dominance of the R101 and the lower levels of traffic carried by the other major routes. The R101 south of the R33 intersection show elements of a civic spine with the NG Church, the old cemetery, municipal library, the high school and its hostels as well as the hospital along this axis. This feature can be utilized to develop this spine with a very specific character. The few low cost houses adjacent to the hospital are out of place and out of character with the area.

Figure 6. Land use map



3.1.6 Mookgophong Land Tenure

Mookgophong Tenure and ownership is very difficult to assess. In rural areas, the households indicated that they have free occupation. The Mookgophong urban core shows high levels of ownership with free occupation associated with the farming areas. Rental housing is important and it plays a significant role in Mookgophong Township.

3.1.6.1 Land restitution and land claims

Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The land restitution process can restrict investment and economic activity over the short and medium term but should not have an impact on the long term use of the land.

Table 28: Land Claims

Names	Claimant	Status Of Farms
Rooipan farm	Madisha Community	Completed
De hoop	GaTjale/Aphane	Not transferred
Grasplaats	Bolahlakgomo	Negotiation
Zaaiplats	Zebediela-Ndebele & others	Property restored
Mooigelegen	Zindane Family	Property restored
Goedvoer	Aphane Family	Property restored
Diepsloot	Sindane Family	Property restored
Keerom	Mautjane Family	Property restored
Vlakfontein	Khoza Family	Property restored
Middlefontein	Community Development Task	

Source: Technical Services 2016/2017

3.1.6.2 Illegal occupation of land

Illegal occupants of land cause distress to the Municipality for basic services provision. Dense settlements comprising communities housed in self-constructed shelters under conditions of informal land tenure. Informal settlement is typically the product of an urgent need for shelter by the urban poor. Below is a table showing Modimolle-Mookgophong informal settlements and their locations.

Table 29: Informal Settlements layout

Area	Area or township	Urban/ Rural	No of Beneficiaries	Status Quo	No of sites	Township promulgation	Existing settlement
Modimolle	Phagameng Ext 12	Urban	2 000	Council approves the layout plan and currently the area is invaded	718	No	Shacks
Modimolle	Vaalwater/Leseding Ext	Urban	1 300	Council approves the layout plan and approved SG	602	No	RDP and shacks

Area	Area or township	Urban/ Rural	No of Beneficiaries	Status Quo	No of sites	Township promulgation	Existing settlement
	3			Diagram			
Modimolle	Alma/Mabaleng	Rural	600	Approved layout plan	600	No	Shacks
Modimolle	Leseding Ext 6	Urban	300	Council approved and awaiting SG Diagram	272	No	Shacks
Modimolle	Bosdraai/Mpopotla	Rural	350	Private property	No layout plan	No	RDP and shacks
Modimolle	Phagameng along R101	Urban	221	None	No layout plan	No	Shacks
Modimolle	Phagameng next to Ext 8	Urban	190	none	Layout plan (part of fumani consortium)	N	Shacks
Modimolle	Along the road to Marken	Urban	600	None	No layout plan	No	Shacks
Modimolle	Phagameng ext 13	Urban	400	Layout approved and awaiting SG Diagram	No layout plan	No	RDP and shacks
Modimolle	Phagameng next to ext 11 zuma section	Urban	250	None	No layout plan	No	Shacks
Modimolle	Mabaleng next to alma school	Urban	550	None	No layout plan	No	Shacks
Modimolle	Phagameng next to airfield	Urban	481	None	No layout plan	No	Shacks

Area	Area or township	Urban/ Rural	No of Beneficiaries	Status Quo	No of sites	Township promulgation	Existing settlement
Modimolle	Phagameng next to joe slovo	Urban	300	None	No layout plan	No	Shacks
Modimolle	Shacks on erf 2168 leseding	Urban	28	none	No layout plan	No	Shacks
Modimolle	Nooitgedatch	Urban	700	Privately owned has done some study partially to the purchase	No layout plan	No	sharks
Mookgophong	Ptn 69 farm 348 kr	Urban	130	130 units were built without proper township process	No layout plan	No	RDP houses
Modimolle	Opposite hospital	Urban	170	none	No layout plan	No	Y -sharks
Modimolle	Phagameng ext 13	Urban	900	No Geo Tech	No layout plan	N	shacks
Modimolle	Ext 36 Middle income	Urban	500	EIA done	500	yes	vacant
Moookgophong	Ext 07 Private Land	Urban	+-210	None	210	No	
Mookgophong	Industrial	Office Space	-	None	-	yes	vacant
Mookgophong k	Jamali park	-	+- 600	None	No layout	no	Shacks
Modimolle	Landadjucent Vaalwater ext 04	Urban	+-250		No layout		Shacks

There are two settlements in ward 4 and ward 9 which are not yet proclaimed/ declared as approved townships namely Mookgophong Ext 4 (Phomolong) and Mookgophong Ext 6. Both townships consist of 1327 units and are serviced. The proclamation or opening of the township register of the above-mentioned townships will only take place after the transfer has been done by the RSA (Department of Public Works) to the municipality.

Table 30: Number of informal Settlement

Area	Number of hh needed
Mookgophong	350
Modimolle	4312
Vaalwater	2628
Alma	1500
Total	8790

Table 31: Housing Backlocks

Area	Number of hh needed
Mookgophong	6500hh
Modimolle	8000hh
Roadtan	2000hh
Vaalwater	3500hh
Alma	1100hh
Total	21 100

Table 32: Un-Proclaimed Land

No	Property Description	Township Name	Land Ownership	Current Status
1	Portion 6 of the Farm Grootvalley 529 KR	Mookgophong Ext 4	RSA(Department of Public Works)	Not yet proclaimed
2	Portion 63 of the Farm Grootvalley 530 KR	Mookgophong Ext 6	RSA(Department of Public Works)	Not yet proclaimed

Table 33: Identified Potential Land for Housing Development

Area	Ward	Land use	No of sites	EIA	Geo-tech	Bulk services
Mookgophong Ext 8	09	Residential	180	Yes	Yes	
Modimolle Ext 36(middle Income)	12	Residential	500	Yes	Yes	
Thusang (Informal Settlement)	14	Residential	250	No	No	No
Mookgophong Ext 7(Private Property)	5	Residential	+_ 270	Yes	Yes	No
Mookgophong industrial area	10	Office space	----	No	No	
Mookgophong Gunali park 2 Private Property)	4	Residential	97	No	No	No
Mookgophong Ext 3 (Fully Developed)	5	Residential	250	Yes	Yes	No

Figure 7.Modimolle Land for Development

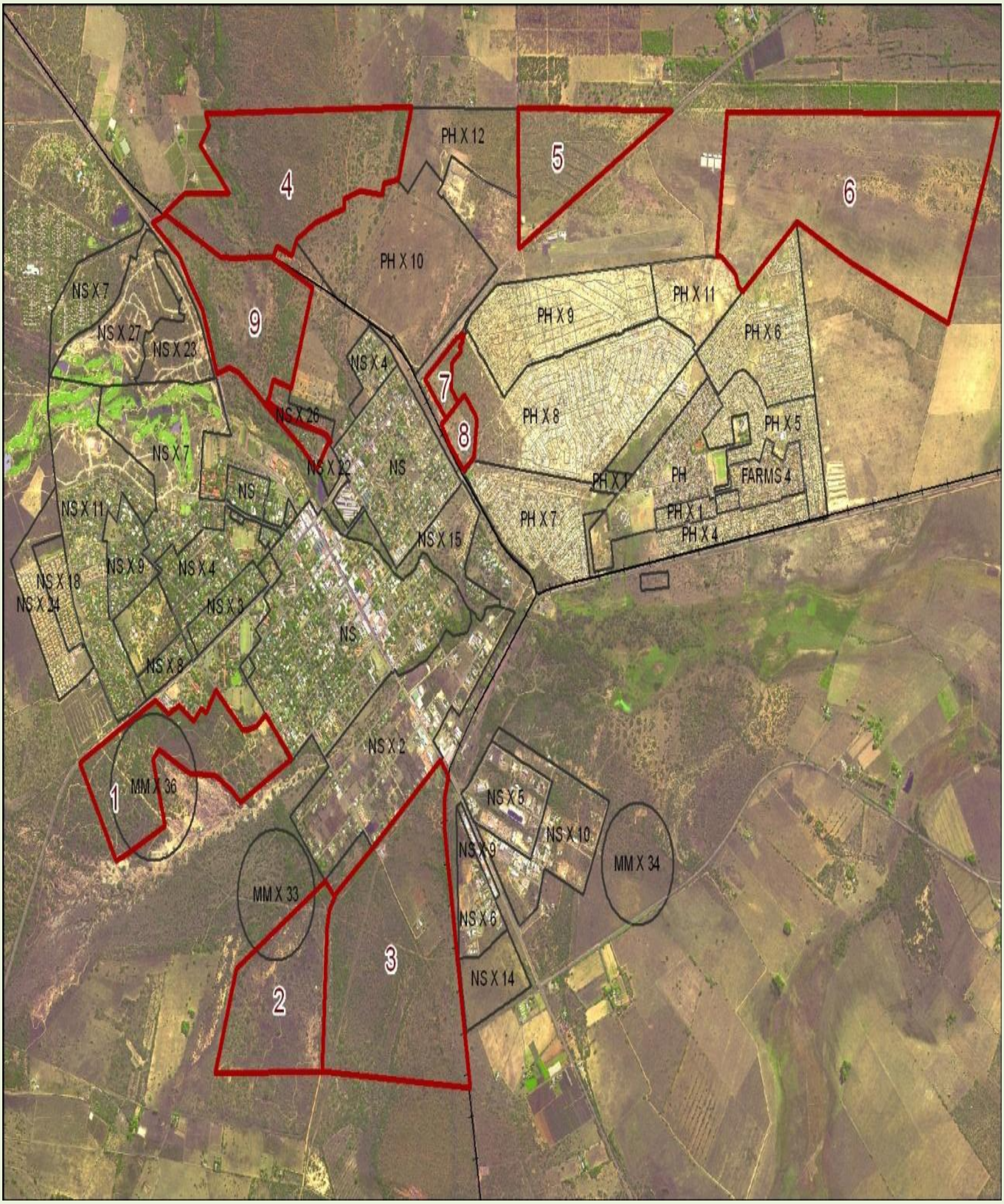
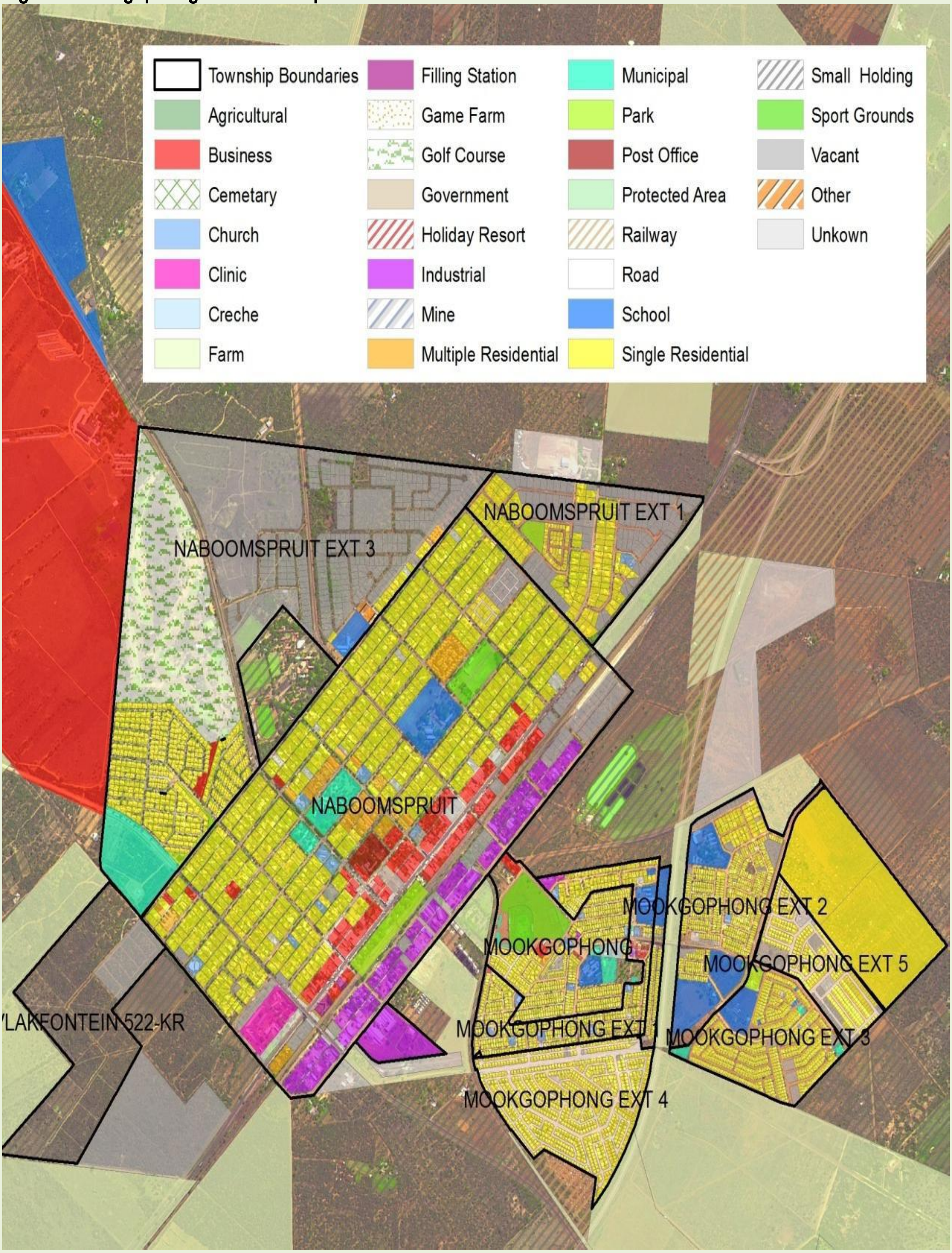


Figure 8.Mookgophong Land Use Map



3.1.7 State of housing in the municipality

This variable classifies all dwellings into the basic dwelling types. Mookgophong town is characterized by the following dwelling types. The categories are:
Occupied Private Dwelling: An occupied private dwelling is a private dwelling occupied by one or more people. 60% of Mookgophong dwellings are occupied private dwelling mainly houses.

3.1.7.1 Unoccupied Private Dwellings

These are structures built specifically for living purposes which are habitable, but unoccupied on Census Night. Vacant houses, flats holiday homes, huts and cabins (other than seasonal workers' quarters) are counted as unoccupied dwellings. Also included are newly completed dwellings not yet occupied, dwellings which are vacant because they are due for demolition or repair, and dwellings to let. 20% of Mookgophong dwellings are occupied private dwelling mainly flats.

3.1.7.2 Non-Private Dwellings (NPDs)

NPDs are those dwellings, not included above, that provide a communal or transitory type of accommodation. NPDs include hotels, motels, guest houses, prisons, religious and charitable situations, boarding schools, defunct establishments, hospitals and other communal dwellings. 10% of the dwelling types are non-private dwelling.

Table 34: Dwelling Types

	Black African	Coloured	Indian or Asian	White	Other
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-
Flat or apartment in a block of flats	62	-	1	51	3
Cluster house in complex	7	-	-	18	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-
Semi-detached house	40	-	-	8	1
House/flat/room in backyard	143	-	-	13	3
Informal dwelling (shack; in backyard)	337	-	1	-	9
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3
Caravan/tent	18	-	-	5	-

Table 35: Type of main dwelling and Population group of head of household

	Black African	Coloured	Indian/ Asian	White	Other	Unspecified
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51	-
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-	-
Flat or apartment in a block of flats	62	-	1	51	3	-
Cluster house in complex	7	-	-	18	-	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-	-
Semi-detached house	40	-	-	8	1	-
House/flat/room in backyard	143	-	-	13	3	-
Informal dwelling (shack; in backyard)	337	-	1	-	9	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3	-
Caravan/tent	18	-	-	5	-	-
Other	55	-	-	10	4	-
Total	**8 131**	**26**	**22**	**1 656**	**78**	

Table 36: Housing-Type of Dwelling

DWELLING TYPES					
Black African		Coloured	Indian or Asian	White	Other
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-
Flat or apartment in a block of flats	62	-	1	51	3
Cluster house in complex	7	-	-	18	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-
Semi-detached house	40	-	-	8	1
House/flat/room in backyard	143	-	-	13	3
Informal dwelling (shack; in backyard)	337	-	1	-	9
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3
Caravan/tent	18	-	-	5	-

Summary of Environmental Status Quo

Modimolle Mookgophong Municipality has six distinct functional zones that were identified. These zones are each described by a range of features that clearly distinguishes it from the other zones. They are:

There are urban functional zones where typical urban activities dominate to the exclusion of other activities. The focus is around the established towns and includes the activities and land uses in smaller settlements throughout the area of the district municipality.

The rural functional zones have many elements of the urban zone but differ to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of a large number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.

The mining zones are defined by virtue of the ore bodies and reefs that can potentially be mined. It is basically determined by a single factor and is in many instances in conflict with other uses.

The agricultural activities can be divided into two major zones. The first is the crop farming zone, which describes the areas with high potential for intensive agricultural activities. The second area is what is termed the ranching zone that is dominated by low intensity cattle and game ranching activities. This zone cover major parts of the area and very often co-exists or overlaps with conservation activities.

The last functional zone is the conservation zones where the area is exclusively used for conservation orientated activities to the exclusion of most other activities. There are a substantial number of proclaimed conservation areas in the municipal area as well as a direct link into the Waterberg biosphere.

The environmental features of the municipal area are dominated by the river and specifically the river buffers along it. The vegetation type does not have any specific significance although it might have an impact on some ranching activities.

Local municipal area is dominated by environmental friendly areas that protects, conserve and preserve our natural resources in farm areas, game farms, lodges and resorts but unfriendly to the environment in developed areas that is town, township and industrial and mining. A lot of air, land and water pollution of the environment is experienced in developed areas due to unsustainable development. Although a large extent of the municipal area is degraded to a level where conservation as primary activity is not possible it does not imply that serious attention should be paid to conservation and development practises that can mitigate existing damage to the environment. RSA Constitution and other acts provides for sustainable environment. Below is a summary of the environmental legislative framework.

3.1.8 Legislative Framework

3.1.8.1 The Constitution

Section 24 of the Constitution of South Africa Act 108 of 1996 provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

Prevent pollution and ecological degradation;

Promote conservation; and

Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

3.1.8.2 The National Environmental Management Act

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation on the 1st January 1999. It is the flagship environmental statute of South Africa. NEMA‟s primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural and social interest equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include amongst others, sustainable development and the „polluters pay‟ principle.

3.1.8.3 National Environmental Management: Air Quality Act

The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

3.1.8.4 National Environmental Management Act: Waste act

The Municipality is allocated the function of solid waste management. The function involves determination of waste disposal strategy, regulation, establishment, operation and control of waste disposal sites or facilities, refuse removal, waste minimization through recycling, re-use and waste education and awareness. In implementing its function the Municipality has a role to ensure that waste management systems are in place and the systems should be in line with the hierarchy of waste management according to the national waste management strategy. The environmental analysis covers a number of important issues such as water sources, topography, biodiversity and others.

3.1.8.5 Sustainable Development

Sustainable development is required to ensure the integration of social economic and environmental factors in decision-making so that development serves present and future generations. Furthermore sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

3.1.8.6 Polluter Pays Principle

The "polluter pays‟ principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimizing further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment‟. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

3.1.8.7 Biophysical Environment

Traditionally, the open space system and network incorporated in SDF consisted of "non- developable areas" such as areas affected by flood lines, geotechnical constraints, steep slopes and topographical characteristics. More recently the focus has shifted to biodiversity protection and the maintenance of ecological systems and processes. In the case of latter, one of the primary focus areas is the limitation of the fragmentation of ecological systems. The overall municipal level open space network has thus been devised to allow for maximum interaction between various ecological systems and processes and ensuring continuity of these systems as far as possible. According to the SDF, the following areas were considered as areas that need strategic management in order to conserve biodiversity of Modimolle area:

- Wetlands
- Ridges
- Areas identified as Critical Biodiversity Areas in terms of the North West Province Biodiversity Conservation Assessment Technical Report (2008)
- Areas with remaining natural vegetation
- Open space areas
- Existing protected and conservation areas
- Areas zoned under conservation management zone

A number of nature reserves, resorts, game farms, and lodges are located within the Municipality, including Nylsvley Nature Reserved, a designated Ramsar site, Donkerpoort Dam and Schuisdraai Nature Reserve. Entabeni is one of the big five reserves. The conservation areas of the Waterberg Biosphere and the Golden Horseshoe are located in the north-western of the Municipality. About 40 facilities are registered with the tourism board which include Bothania Hills, Constantia Mineral Springs, Kammaland, Club Lekkerus, Club Libertas, Rondalia.

The municipality has a military base called Department of Defence Ammunition Sub Depot Naboomspruit (ex 91 Ammunition Depot). The impact of military activities on the natural environment is inherently destructive, therefore making the role of the environment in defence complex. The South African Department of Defence (SA DOD) is increasingly bound by international and national legislation and regulations to protect and conserve the natural resources on defence-controlled properties, and to act in an environmentally responsible manner.

Biodiversity of the municipality comprises of large and small wild animals. This area is the only place in the Limpopo Province where you can see the rare Yellow-throated Sandgrouse, as well as the Blue Crane, Barrow's Korhaan and Stanley's Bustards birds, which have become the attraction of the tourists. There are also various types of plants in Waterberg.

The most aggressive alien invaders are the black wattle, lantana, patula and queen of the night. Marula and white syrinde remain the protected species. The other cycad of significance is the euphobia which is found in Mookgophong. This cycad can also be used for medical purposes and is very expensive as such. Many farmers have converted their farms into game farms which is good for tourism. The conversion to game farming affects employment and the provision of water negatively.

3.1.9 Flora and Threatened Species

There is a variety of flora, which is classified, as endangered and listed on the red data list within the area. These areas are more extensive than the identified biospheres and it coincides with a range of existing activities. It is clear that these issues will have to be dealt with in decision-making on future urban, rural, and mining developments. Endangered flora is consistent with ranching activities and provides opportunities from a conservation point of view. Furthermore several areas have been identified as the habitat of rare and threatened animal species

Archaeological sites are distributed throughout the area, with new sites still being found regularly. The sandstone formations could retain groundwater sufficient to make a suitable environment for primitive man. The cliff overhangs offered natural shelters for these early humans. The first human ancestors may have been at Waterberg as early as three million years ago.

3.1.10 Conservation Areas and Heritage Sites

There are a substantial number of proclaimed nature reserves in the municipal area. The consequences for urban, rural and mining activities are very clear. The Municipality is home to Nylsvlei nature reserve with the RAMSAR status as well as the Nylsvlei bird sanctuary. The municipality has been graced by the well-known and tourism attraction natural feature which is the Modimolle Mountain-Cultural/heritage. Mabatlane/Vaalwater is regarded as the economic Hub of the world acclaimed Waterberg Biosphere Reserve with the UNESCO status. Modimolle enjoys easy access from the main national arteries, the N1 and R101 site.

The first white settlers arrived in Waterberg in 1808 and the first naturalist a Swede appeared just before the mid-19th century. Around the mid-19th century, a group of Afrikaner travellers set out from Cape Town in search of Jerusalem. Arriving in Waterberg, they mis-estimated their distance and thought they had reached Egypt. After battles between Dutch settlers and tribesmen, the races co-existed until around 1900. The Dutch brought further cattle grazing, multiplying the impacts of indigenous tribes. By the beginning of the 20th century, there were an estimated 200 western inhabitants in the Waterberg, and grassland loss began to have a severe impact upon native wildlife populations.

The municipality is well-known for its scenic lodges and game farms. Apart from game farms and lodges, the areas hold vast opportunities in terms of all forms of tourism due to the undisturbed natural environment as well as its proximity to other tourist destinations such as Bela-Bela and Mookgophong.

Tourism within the Municipality plays a very important role in terms of local economic development with a variety of linkages to the surrounding areas. Modimolle -Mookgophong as a Tourism Destination occupies a strategic position from the main markets of the country by being at the entrance of the Province from the South. The visibility of Modimolle Mountain from the N1 north contributes to the curious tourists to visit the area.

Regarded as the gateway to the Waterberg, the area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. Bird watching at the internationally famous Nylsvlei Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area. The pleasant climate with hot summers and moderate winters makes Modimolle a year round holiday destination, only one and a half hours' drive from Johannesburg on the N1 to Zimbabwe. The road from Bela-Bela to Modimolle along the R101 route offers both an alternative to the toll road and exceptional beauty and scenery.

Historic sites, in and around Modimolle include the J.G Strijdom House and Museum where the former statesman lived for twenty years and which has been declared a national monument, as well as places related to the Anglo Boer War concentration camp established here in 1901. Historic churches include the Reformed church in Calvin Street, designed by Gerhard Moerdijk and built in 1929 and next to it, the oldest church building in Limpopo dating back to 1889, which has also been declared a national monument.

Train enthusiasts will enjoy the original locomotive used on the line between Pretoria and Modimolle after the line was completed in 1898, which now has pride of the place at the railway station. A ride on the luxury colonial train, the Nylsvlei Express to the nearby Boekenhout station also makes for a fun outing. Donkerpoort Dam, some 11 km northwest of the town on the R517 is a popular fishing spot for carp, bream and black bass. It is also a very popular spot. The Municipality does not have any multi-cultural event to attract tourist. Majority of tourists who account for bed nights are from Gauteng with sizeable foreign tourists. Modimolle enjoys mostly tourists who visit for Holidays rather than day tours. The area forms part of the leisure cluster in the Mabatlane area and Modimolle town with special interest group in the north at the Nylsvlei.

Modimolle Area has identified the need to develop the Modimolle Mountain, commonly referred to as "Kranskop" as a tourist attraction. The Modimolle Mountain Tourism Development Initiative (MMTDI) is a proposed tourism anchor project to be developed. Modimolle Mountain is strategically located close to the southern entry point to Limpopo, along the main access route to the north; the N1 connects Gauteng with Limpopo, the Northern neighbouring provinces and countries to the north. The link provided by the district and can create an enabling business climate for the municipality as a distribution point to support vast growing development in the surrounding areas.

The Modimolle Mountain is one of the outstanding features when entering the Province and loose standing impressive mountain of 250m high, has been a landmark for travellers to the north since the dawn of time. Modimolle is the Northern Sotho name for Kranskop, as it is commonly known because of its bulk structure and prominent cliffs. In Northern Sotho, Modimolle literally means "the forefather's spirit, or God, has eaten" (Modimolle). It was reputedly a sacrificial mountain where victims captured during tribal warfare were said to have been mutilated by local sangoma's before being thrown off the cliffs. Eco Tourism potential for the immediate area is considered high, due to the close proximity to the Nylsvlei Wetland, and Game Farms in the area. The area forms part of the greater Waterberg Biosphere and has been identified as a potential heritage site, in a recent study conducted of the area.

Modimolle Mountain is a renowned conservation worthy and archaeologically important site in the Modimolle-Mookgophong Local Municipality. The Mountain falls on the southern edge of the Nylsvlei wetland system, which is an internationally important Ramsar Wetland. The Nylsvlei Wetland and adjacent areas has been the subject of extensive studies on avifauna and biodiversity.

Modimolle-Mookgophong has identified the need to develop the Modimolle Mountain as a tourist attraction and although the development concept has not been finalized, initial considerations include the development of an African traditional village at the foot of the mountain with lodges, small coffee shops, a Lapa for entertainment and storytelling.

Modimolle-Mookgophong like all other municipalities is faced with the lack of capital for projects and in particular the municipality will have a challenge raising capital to develop and explore the use of the mountain as the heritage tourism site is limited. Tourism projects by their nature struggle to attract capital and hence, the Municipality is assessing the possibility of a private sector participation procurement and development model using the PPP framework methodology to assess its viability. The success of Tourism PPP's has been very limited, primarily due to the levels of affordability. However, the development of high levels of public participation in successful tourism models is key, and there are a number of success stories in South Africa, in this regard, the success is normally the combination of commercial ventures, driven by tourism infrastructure development. Examples of these are Midlands Meander, Western Cape Wine lands, and Cradle of Mankind.

Climate Description and Impact Of Global Warming And Climate Change

Climate Description:

The municipality normally receives about 535mm to 630mm of rain per year, with most rainfall occurring during summer. It receives the lowest rainfall (0mm) in June and the highest (108mm) in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures range from 19.7°C in June to 28.6°C in January. January is the hottest month of the year. June has the lowest average temperature of the year. It is 11.5 °C. The region is the coldest during July when the mercury drops to 2.5°C on average during the night. The climate in the area is usually mild, and generally warm and temperate. Precipitation is the lowest in July, with an average of 4 mm. With an average of 116 mm, the most precipitation falls in January. Between the driest and wettest months, the difference in precipitation is 112 mm. During the year, the average temperatures vary by 11.5 °C.

Impact of Global Warming and Climate Change

Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation. Climate change is already a measurable reality and along with other developing countries, South Africa is especially vulnerable to its impacts. South Africa is particularly vulnerable to climate change because of its dependence on climate-sensitive economic sectors, high levels of poverty and the inter-related impacts of HIV/AIDS. The poor typically have limited opportunities and, consequently, are disproportionately affected by the negative impacts of climate change. This is especially true, as climate change will directly affect the sectors upon which the poor are dependent, namely agriculture, biodiversity, ecosystems and water supplies.

Local municipalities will need to plan for these and other impacts. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some municipalities will be more sensitive to these changes than others, and many municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions, low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems. Rural communities and local municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms.

Causes of Climate Change

It can be a result of both anthropogenic factors and natural factors. Because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced. It’s the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.

Observed climate trends for South Africa (1960–2010)

Over the last five decades the following climate trends have been observed in South Africa:

Mean annual temperatures have increased by at least 1.5 times the observed global average

of 0.65°C reported by the Fourth Assessment Report (AR4) of the International Panel on Climate Change (IPCC) for the past five decades.

Maximum and minimum daily temperatures have been increasing annually, and in almost all seasons. A notable exception is the central interior (zone3, Vaal), where minimum temperatures have been increasing less strongly, and some decreases have been observed.

High and low temperatures (i.e. hot and cold extremes) have respectively increased and decreased in frequency in most seasons across the country, particularly in the western and northern interior. The rate of temperature change has fluctuated, with the highest rates of increase occurring from the middle 1970s to the early 1980s, and again in the late 1990s to middle 2000s.

Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average.

Annual rainfall trends are weak overall and non-significant, but there is a tendency towards a significant decrease in the number of rain days in almost all hydrological zones. This implies a tendency towards an increase in the intensity of rainfall events and increased dry spell duration.

There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones.

Extreme rainfall events show a tendency towards increasing in frequency annually, and especially in spring and summer, with a reduction in extremes in autumn.

Overall, rainfall trends are similar in all the hydrological zones, with rainfall being above average in the 1970s, the late 1980s, and mid to late 1990s, and below average in the 1960s and in the early 2000s, reverting to the long-term mean towards 2010.

Climate Change and its Impact on Water Resources or Sector

Because of South Africa's generally arid to semi-arid climate, less than 9% of annual rainfall ends up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation. Potential demand for water is expected to increase with economic growth, increased urbanization, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under on-going and future climate change.

Climate change impacts on water in South Africa could exacerbate existing water-related challenges and create new ones related to climate variability, extreme weather events and changing rainfall seasonality. This would affect a wide range of economic sectors and livelihoods and impact on the development of infrastructure into the future, including through water quality-related issues. Projected impacts are due to changes in rainfall and evaporation rates, further influenced by climate drivers such as wind speed and air temperature as well as soils, geology, land cover and topography across South African water catchments. The broader climate change water quality related impacts include the following and as such government should embrace themselves for the focused impacts.

Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.

Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.

There is increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of sensitive fish species. Deterioration in water quality due to increased salt concentrations in dams, wetlands and soil/plant systems from enhanced evaporation rates.

Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding including overflowing sewers due to sewage pipes blocked with washed-off debris, damage to sewerage infrastructure resulting in raw sewage discharges into rivers, scouring and erosion of urban streams, increased sediment and pollutant overflow and damage to low lying water and wastewater treatment works disrupting drinking water supplies.

Increased periods of drought mean less water is available to dilute wastewater discharges and irrigation return flows resulting in reduced water quality and associated downstream health risks to aquatic ecosystems.

The effects of extreme changes in runoff due to climate change include the following:

There is increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.

The increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.

Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

There is a need to explore the socio-economic implications of a range of possible climate-water futures to inform key decisions in development and adaptation planning in South Africa in order to build the climate resilience of vulnerable communities and groups. International mitigation action could sharply reduce uncertainty relating to changes in hydrology and water supply in South Africa.

Climate Change and its Impact on Biodiversity

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the municipality or the country at large and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are currently under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO2 and changing rainfall patterns) is exacerbating these existing pressures.

Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

Indigenous bird species (for example) are used as potential indicators of climate responses for several reasons. They are highly mobile and sensitive to changes in habitat and climate, for example, certain bird species are sensitive to changes in vegetation structure (e.g. woodland versus grassland species), and some would show behavioural responses to changes in temperature and rainfall. It is very much important to conserve the biodiversity within the municipal jurisdiction so to contemplate the survival and thriving of life in these changing climatic conditions.

Climate Change and its Impact on Human Health

Health risks in South Africa that climate change would aggravate over the next few decades include heat stress; vector-borne diseases (such as malaria, dengue fever and yellow fever); extreme weather events; air pollution; communicable diseases (such as HIV/AIDS, TB and cholera), and non-communicable diseases (such as cardio-vascular and respiratory diseases). Climate change could also have deleterious effects on mental and occupational health, and its adverse impacts would be worsened by food insecurity, hunger and malnutrition.

Potential health impacts from climate change may result from direct exposures, such as extreme temperature and precipitation, storms, cyclones and other extreme weather events; and indirect exposures, such as worsening air pollution and increasing pollen production. Over time, a changing climate would also lead to changes in the distribution of vectors of disease. A critical indirect constraint may emerge through detrimental impacts on the agricultural sector leading to food shortages and malnutrition. Ecosystem changes could also lead to loss of ecosystem goods and services that currently support healthy environmental conditions. Finally, social and economic disruptions resulting from climate change impacts could have implications for mental health and well-being.

South Africa's National Climate Change Response Policy has advocated the following adaptation measures for reducing the impacts of climate change on human health: reducing certain criteria pollutants (PM, ozone and sulphur dioxide); developing and strengthening existing public awareness campaigns; developing heat-health action plans; improving biosafety; developing a spatial and temporal health data capture system; and integrating food security and sound nutritional policies into all adaptation strategies.

Climate Change and its Impact on the Agricultural Sector

Projected climate change impacts under an unconstrained emissions scenario are generally adverse for a wide range of agricultural activities over the next few decades, but with some exceptions. Adverse impacts are projected for key cereal crop production, high value export agricultural production and intensive animal husbandry practices, but positive impacts are projected for some tropical crops. Deleterious impacts would also be felt through increases in irrigation demand and in the effects of agricultural pests and diseases. With strong international mitigation responses (i.e. under a constrained/mitigated emissions scenario) and with the implementation of appropriate adaptation responses these adverse impacts could be reduced – with large avoided damages. Adaptation interventions important to the agriculture sector in municipalities include the following:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive firefighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

The impacts of climate change cuts across different spheres of planning and therefore there is a need to holistically plan the adaptation and the mitigation strategies of such impacts. The underlying anthropogenic factors leading to climate change should therefore be adequately addressed. The main environmental challenges facing the Waterberg district and its local municipalities include but not limited to the following:

- Bush encroachment
- Alien plant invasion
- Soil erosion
- Poaching
- Water and air pollution
- Poorly managed waste disposal sites

Table: 37 Issues Relating to Climate Change

Modimolle Mookgophong Municipality	1.Governance 2. Waste management 3. Alien invasive species 4. SDF – no environmental sensitive areas – new developments allowed in wetlands 5.Housing in flood planes or landfill sites

What to do to reduce the negative climatic change

- The Municipality should respond and plan appropriately. The Municipality and the community should incorporate the following measures in their plan.
- Planting indigenous trees- Trees absorbs carbon dioxide from the air and uses it as their energy source, producing oxygen for us to breath.
- Recycle- Recycle paper also saves trees and reduces the energy used in paper manufacturing.
- Save water- do not water parks and find alternatives of creating park without lawns, do not let water run while shaving, brushing teeth or washing vegetables.
- Save electricity- turn off lights when you do not need them, fit a solar water heater, use gas for cooking, insulate your house- reduce your greenhouse gas emissions and save on your electricity bill.
- Transport- reduces the amount of journeys you make by car by using public transport, joining a lifting club and/or walking.
- Switch to energy saving light bulbs- replace the lights that you use most with compact fluorescent light bulbs. This can save up to 80% on your next electricity bill and last up to 8 times longer.

3.1.12 Land form – Geology, Soil, Topography, and Vegetation

Geology

According to the Waterberg District EMF, The geology of the Modimolle area is predominately characterized by the Nylstroom Subgroup. In the Modimolle and Alma areas the lower part of the Waterberg Group is developed, in which the Swaershoek and the Alma Formations are distinguished. The Swaershoek Formation constitutes the base of the Waterberg Group and builds the Hoekberge to the west of Bela-Bela and the Swaershoek Mountains to the north of Modimolle. It rests unconformable on rocks of the Rooiberg Group and the Glentig Formation, and locally also on the Lebowa Granite Suite.

Slope and drainage

The Modimolle area has strong topographical features. The Waterberg itself dominates the largest part of the municipal area. The strongly articulated escarpments are particularly noticeable. Slope is derived from the general typography of the municipal area

Soil Potential and Depth:

Small pockets of land with high potential for crop farming do exist. The bulk of the area with a relative high potential is situated in the north on the Waterberg Plateau and then specifically in the Alma area just below the escarpment. Soil potential has a limited impact on other types of development. There are clearly areas where soil depth impact negatively on crop farming and these areas are found to correlate with topography.

Hydrology – Water Sources (Surface and Underground)

Hydrology consists of all water related features and includes rivers, dams, canals, pans, wetlands, and springs. The hydrology of the area includes both surface and groundwater features. The hydrology of an area can impact in many ways on development. Table 3.6 below shows the relatively arid water sources in the area.

Pollution Levels – Air, Water and Land

Land Degradation

In the municipal area, land degradation is prevalent due to the following reasons: Deforestation, Uncontrolled sand mining also contributes immensely in the development of dongas. High level of Agricultural activities near the riparian zone is also an issue of concern (Commercial activities).

Alien Plant Invasion

The presence of alien plant species throughout the municipal area also pose a threat to Biodiversity of the area as well as our water resources as in most instances this aliens are prevalent near or the riparian vegetation.

Land Pollution

Causes of land pollution encompass lot of things that include but not limited to the following; overuse of pesticides and chemical fertilizers, biomass burning, mining, inefficient and / or inadequate waste treatment, landfill, litter, etc. Many of these are unavoidable; however, definitely the severity of these actions in terms of the effects they have on the land can be reduced by taking appropriate and adequate corrective measure. For example, the amount of litter produced can be hugely reduced if we all strictly say NO to plastic. Land pollution has a negative effect on the climate, species composition, and biodiversity at large.

Biodiversity Loss

Most of the activities mentioned above result in the loss of Biodiversity that also result in extinction of certain species. From a biodiversity management and conservation planning perspective, protected areas are key for meeting a number of objectives, including conservation targets for protecting representative portions of vegetation and habitats, linking landscapes, providing economic benefits, ensuring a continued supply of ecosystem goods and services. According to the Convention on Biodiversity, “they constitute an important stock of natural, cultural and social capital, yielding flows of economically valuable goods and services that benefit society, secure livelihoods, and contribute to the achievement of Millennium Development Goals. Moreover, protected areas are the key to buffering unpredictable impacts of impending climate change."

Air quality and management tools

An inventory emission database has been developed and completed during 2014/15 financial year. For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources needs to be established. Comprehensive emissions inventory include information on sources parameters (source location, stack height, stack diameter, exist gas velocity, exit temperature) and associated pollutant emission rates. An emission inventory serves the following functions:

- Providing spatially resolved source strength data on each pollutant for dispersion modelling
- Predict environmental impact.
- Helping in urban and regional planning.
- Supporting the design of monitoring network
- Contributing a basis for evaluating trends
- Assisting in the formulation of air quality management policies

Table 38: Air Quality in Modimolle –Mookgophong

Municipality	Industrial emission	Domestic fuel during	Vehicle omissions	PM10	S02	No2
Modimolle-Mookgophong	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%
Source: Waterberg District Municipality Air Quality Management Plan 2014						

3.1.13 Environmental Awareness Campaign

Are these environmental awareness campaign not addressed?

- Clean-up campaign in Leseding Ext 4 and 5
- Placement of waste bin at spaza shops in Leseding township
- Wetland awareness campaign in Leseding township
- Health education and awareness campaigns at school, crèches and business in Phagameng township
- Implementation of waste collection system and cleaning of illegal dumping sites at Phagameng extension 10
- Clean-up campaign at Phomolong extension 6 illegal dumping area
- Environmental career exhibition in Modimolle
- Limpopo enviro- explorer youth program in Mookgopong, Nylsvlei reserve

3.1.14 Waste Management

Municipality is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimized, recycled, re-used and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost-effective collection, transport and disposal of waste. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the and that they will constantly strive for the best standards in waste management. The municipality currently has a number of illegal dumping sites because of the lack of resources to collect and dispose of waste efficiently.

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and management of landfill sites. The municipality needs to develop Integrated Waste Management Plan.

The Modimolle-Mookgophong Local Municipality has three licensed landfill sites, one in Vaalwater, Phagameng and Mookgophong. Currently there is a need to relocate the Phagameng and Vaalwater Land Fill Sites as they are in close proximity to the newly extensions. The legal status of all the land fill sites is being compromised due to insufficient operational funds to comply with the permits requirements. The District is currently considering the establishment of a regional landfill site to assist all the local municipalities with the district with waste disposal function. The municipality has identified a new Landfill site in Modimolle.

3.1.15 Chemicals spills and Hazardous Accidents:

- Medical Waste and Hazardous waste are not accepted at our landfill sites.
- Waste Oil generated within our town is currently been recycled by private companies to Gauteng.
- Health care risk waste from hospitals and clinics are collected by service providers from the institutions and disposed at a hazardous landfill site in Gauteng
- Waste tyre to be disposed of according to the waste tyre regulations

3.2. KPA 2 BASIC SERVICE DELIVERY

Table 39: SWOT TECHNICAL SERVICES

STRENGTH	WEAKNESSES
• Maintenance plans • Able to supply minimum services to consumers • To deliver services Support of community needs and stakeholders • Able to supply above 70% of the required demand • Partial maintenances	• Reactive maintenance from repeated breakdowns • Ageing infrastructure • Lack of proper resources (vehicles, PPE, machinery, materials and tools) • Non-payment of service providers • Execution of infrastructure projects not in line with approved IDP • Over abstraction of existing aquifers • Inadequate water • High water and electrical losses
OPPORTUNITIES	**THREATS**
• Develop maintenance plans • Partnering with sector departments	• Longer turn around resulting in service delivery protests

• Potential to address strategic projects in IDP to accommodate grants allocations; • Develop water conservation and demand management strategy • Water services development plans	• Poor performance • Loosing municipal grants due to under spending • Community instability; • Depleting water resources • Loss of revenue

3.2.1 Water

The municipality is a water service authority and provider. Water is one of the scarcest resources in the country and Waterberg in general. The Hydrology of the area includes both the surface and groundwater features. Most households in the Municipality have access to water in terms of yard connections. All informal settlements receive water through communal taps and tankers. The municipality must consolidate and review water service development plans from previous municipalities. Furthermore the municipality has to develop its own water master plan.

3.2.1.1 Service Norms and Standards (Water and Sanitation)

- Supply of water 24 Hrs
- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be at least 90%
- Ventilated improved pit toilet (VIP)
- Green Drop should be at least 90%
- Sanitation

3.2.1.2 Sources of water

- Donkerpoort Dam (Catergory III)
- Frikkie Geyser Dam/Welgevonden Dam (Catergory I)
- Magalies Water
- Boreholes

3.2.1.3 Water Catchment Areas

- Donkerpoort dam
- Friekie Geyser Dam

Table 40: Number of Municipal Boreholes

No of boreholes	Area
4	Roedtan
2	Thusang
19	Mookgophong township

4	Modimolle township
10	Modimolle town
5	Alma
8	Vaalwater
Total=52	

Table 41: Compliance Per Water Supply System (Microbiological)

Systems	Submissions		Samples	Sites	Compliance %			
	Institution	Systems			Analysis	Fail	%	
Modimolle/Mookgophong : Mabaleng Res(Borehole)	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong: Mabatlane Res(Borehole)	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong: Modimolle/Magalies Water Supply	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong :Roedtan borehole System	0/1	0/1	0	0	0	0	Unknown	

Modimolle/Mookgophong												
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant	
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP
LIM365:Mabaleng Res(Borehole MM 006/2010)	0.0%	0.0%	0.0%	N/A	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
LIM365:Mabatlane Res (Borehole MM 007/2010)	0.0%	0.0%	0.0%	N/A	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
LIM365:Modimolle/Magalies Water System	0.0%	0.0%	0.0%	N/A	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
Roedtan borehole System	0.0%	0.0%	0.0%	N/A	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
Welgewonden Water Works	0.0%	0.0%	0.0%	N/A	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
Modimolle/Mookgophong	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A

Table 42: Water Demand vs Supply

Source (s)	Demand (ML/day)	Supply (ML/day)
Donkerpoort	3.5	0
Magalies Water	5.2	4.5
Modimolle Boreholes	2.96	1.56
Welgevonden Dam (Frikkie Geyser)	5.2	2.4
Nyl Wellfield (Boreholes)	2.9	2.7
Mabatlane Boreholes	3.4	1.29
Mabaleng Boreholes	1.0	0.5
Roedtan Boreholes	1.0	0.8

3.2.1.4 Water challenges

- Ageing Infrastructure in line with bulk pipe
- Inadequate ground water resources
- Inadequate ground water on Municipal land
- Inadequate bulk water supply
- Water loss due to aged infrastructure
- Lack of water master plan
- Ugrading of water donkerpoort water treatment plant
- Water loss through leaking meters and busting pipelines
- Lack of skilled personnel at watertreament plant.
- Informal settlements uses pit latrine that poses health risk.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance

3.2.2 Sanitation

Modimolle-Mookgophong Municipality sanitation is about health, sanitation is far more than the construction of toilets-it is a process of improvements which must be accompanied by promotional activities as well as health and hygiene education. The aim is to encourage and assist people to improve their health and quality of life.

3.2.2.1Service Norms and Standards (Water and Sanitation)

- Supply of water 24 Hrs
- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be at least 90%
- Ventilated improved pit toilet (VIP)
- Green Drop should be at least 90%
- Sanitation

Table 43: Sanitation and Treatment Plant

No	Area	Description
1.	Modimolle	1 Waste water Treatment Plant
2.	Mookgophong	1 Waste water Treatment Plant
3.	Vaalwater	1 Waste water Treatment Plant
4.	Alma/Mabaleng	1 Waste water Treatment Plant
5.	Farms	Septic Tanks
6.	Roedtan	1 Pond

Table 44: Access to Sanitation per Household

Sanitation					
2011		2016		% Increase	
Flush/Chemical Toilet	Other	Flush/Chemical Toilet	Other	Flush/Chemical Toilet	Other
6 701	3 216	6 908	3 484	3%	8%
12 775	4 750	13 716	4 869	7%	3%

3.2.2.2 Green Drop Certification

The Department of Water Affairs initiated the waste water quality regulation. The objective of the programme is to ensure improvement of waste quality by means of compliance monitoring of all Water Services Authority (WSA). In an attempt to implement public confidence due to many negative reporting on water quality triggered the initiation of the incentive based regulation programme termed the Green Drop Certification.

Table 45: Compliance: Green Drop Certification

General Information			Monitoring Compliance [%]			Microbiological Compliance [%]			Physical Compliance [%]			Chemical Compliance [%]		
Works Name	Works Id	Works Submitted	Jan 2018	Feb 2018	12 Months	Jan 2018	Feb 2018	12 Months	Jan 2018	Feb 2018	12 Months	Jan 2018	Feb 2018	12 Months
Naboomspruit WWTW	742	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Thusanang Ponds WWTW	1062	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vaalwater WWTW	1123	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Modimolle WWTW	677	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Modimolle/Mookgophong								
	Microbiological		Chemical		Physical		Operational	
	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring
Modimolle WWTW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Naboomspruit STW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Naboomspruit WWTW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Thusanang Ponds WWTW	0.0%	>99.9%	0.0%	>99.9%	0.0%	0.0%	0.0%	0.0%
Vaalwater WWTW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Modimolle/Mookgophong	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

3.2.2.3 Sanitation Challenges

-Overflowing sewage in Modimolle (Lillian Ngoyi Street, Jay Naidoo Street, Paul Kruger Street), Mookgophong (Ext 5 & 6), Vaalwater (Ext 2) and Alma.

3.2.3. Energy and Electricity Analysis

Both Eskom and the Municipality is a service provider of electricity in the municipality. Municipality has powers and functions for provision of electricity. The municipality services the town and townships whereas Eskom services mainly farming community.

Table 46: Types of Energy sources used by household

Household location	Solar energy	Gas	Electricity	Firewood
Mookgophong township	0%	5%	70%	25%
Roedtan	1%	2%	93%	4%

Thusang	0%	0%	60%	40%
Naboomspruit town	2%	15%	83%	0%
Tuinplaas	0%	0%	70%	30%
Crecy	0%	0%	70%	30%
Euphoria Golf estate	5%	7%	88%	0%
Constantia	2%	15%	83%	0%
Die Oog	2%	15%	83%	0%
Modimolle Location	3%	05%	87%	05%
Modimolle Town	3%	5%	92%	0%
Alma	1%	3%	78%	18%
Vaalwater	5%	3%	74%	15%

3.2.3.1 Electricity Challenges

- Ageing infrastructure
- Illegal connections
- Lack of energy master plan
- Faulty meter boxes

3.2.4. Waste Management

Modimolle-Mookgophong Municipality is committed to provide an equitable, efficient and effective integrated waste management services within its jurisdiction. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF minimum requirements and that they will constantly strive for the best standards in waste management.

Service Norms and Standards (Waste Management)

- Promote waste minimisation, reuse, recycling and recovery of waste - 25% of recyclables diverted from landfill sites for re-use, recycling or recovery
- Ensure the effective and efficient delivery of waste services - 95% of urban households have access to adequate levels of waste collection services.
- 80% of waste disposal sites have permits
- Grow the contribution of the waste sector to the green economy - 300 new jobs created in the waste sector
- 12 SMEs and cooperatives participating in waste service delivery and recycling
- Ensure that people are aware of the impact of waste on their health, well-being and the environment - 80% of schools implementing waste awareness programmes
- Achieve integrated waste management planning – 100% of waste management facilities (Landfill site) required to report to SAWIS have waste quantification systems that report information to WIS.
- Provide measures to remediate contaminated land - Assessment complete for 80% of sites reported to the contaminated land register

- Ensure sound budgeting and financial management for waste services - The municipality provides waste services and conducted full-cost accounting for waste services and have implemented cost reflective tariffs
- Establish effective compliance with and enforcement of the Waste Act - 50% increase in the number of successful enforcement actions against noncompliant activities

Table 47: Licencing of municipal land fill sites

Area	Licencing status
Mookgophong land fill site	Licenced
New Modimolle land fill site	Licenced
Old Modimolle Land Fill site	Licenced (operating licence and closure permit)
Vaalwater land fill site	Licenced

3.2.4.1 Municipal landfill sites challenges

- No daily covering, no dust suppression, waste not disposed in cells, no promotion of waste separation;
- consume condemned or expired food stuff that lead to food poisoning and death;
- Disposal of medical/hazardous and electronic waste in landfill sites; and
- No management of hygiene waste (uncontrolled disposable nappies).

3.2.4.2 Recommendation by the Department of Environmental Affairs

- Waste minimization must be prioritised and construction of facilities that will implement waste minimisation should be prioritised;
- Implementation of waste minimisation will also alleviate poverty, create jobs and promote a green economy in Modimolle Mookgophong LM that is characterised of high unemployment rates; and
- Wetlands Rehabilitation and Waste Treatment Works Constructed Wetland Projects.

3.2.4.3 Cleansing Services

The Municipality renders cleaning services as well. The cleansing function entails the cleaning of streets, open spaces and illegal dumping, the conditions of the streets is deteriorating.

3.2.4.4 Waste Storage

Households do have access to litter bins, provided by the municipality including skip bins at strategic locations.

3.2.4.5 Waste Transportation

Waste transportation is the major challenge within the collection and transportation of waste, to improve the availability of vehicles the following needs to be undertaken:

- Improved maintenance;
- Acquire mechanics for waste vehicles;
- Replacement heavy waste management vehicles every five years;

- Appropriately choose and utilize vehicles;
- Train drivers; and
- Manage and control Fleet.

3.2.4.6 Waste Transfer

There are no waste transfers within the Municipality, however the Municipality is devising plans to provide such in strategic areas, as transfer of waste helps improve the turnaround time for the disposal of waste, waste minimization and the separation of waste into re-usable components.

3.2.4.7 Waste Refuse Challenges Disposal and Waste Management

- Limited financial resources to establish new dumping sites;
- Refuse removal service is not up to the required standards due to lack of resources;
- Illegal dumping areas both in urban and rural settlements;
- Increased residential development in urban areas often without concurrent increase in resources;
- Non-complete collection of skip bins in public spaces that leads to burning of waste in skips bins, utilization of borrow pits and quarries as dumping sites; and
- No waste management in especially in farm areas that leads to dumping of waste in rivers and wetlands and along the road.

3.2.4.8 Recycling, Reuse and reduce (RRR's) on waste management in the municipality

Recycling takes place mostly at the landfill. There are informal recyclers who collects recyclable material form household waste bin during collection days at a particular area. This also poses a serious health risk to them as they have to go through waste bins to salvage this recyclable material
There is currently a recycler's database for SMME's and there are individuals approaching the municipality in search for land to start recycling activities. The active recyclers currently operating in Modimolle are Abbatermarco recycling and Nylstroom Skroot. No financial assistance is given at to the SMME's involved in recycling projects. Limpopo Department of Environment and Economic Development is assisting the municipalities with training of the SMME's and application for funding to grow their businesses in the green economy sector.

3.2.4.9 Challenges and opportunities on Waste Management (Re-use, recycling and reduce)

- Separation of waste at the source – household and business areas
- Lack of equipment – baling machines, bulk bags, folk lifts
- Transportation of material to big cities by SMME's – costly
- Recycling and storage facilities – recyclers store material at their private residence
- Health and safety – lack of personal protective clothing
- Education and awareness
- Training programs
- Funding

1.6 Comment of Access to Basic Services:

Modimolle-Mookgophong Local Municipality experienced short falls in the provisioning of Basic Services to its communities due to financial constraints as depicted in the municipal budget. Basic Services to the Communities were addressed with the focus on bulk supply and improvement of distribution networks.

Indigents

The municipality is reviewing and updating its indigent register annually.All qualifying households shall receive free basic services as per indigent policy. For all qualifying indigents the total household income must be R0 to R4500 per month. The indigents will receive basic services as per below table: Indigents will be expected to pay for amounts in excess of the free basic services.

Table 48: Free Basic Services (FBS)

Services	Units	No House Holds (HH) Receiving Free Basic Services (FBS)	Total Number of hh
Water	06 kl	6075	28977
Electricity	50 units	6075	28977
Refuse removal	100%	6075	28977
Sanitation	100%	6075	28977
Property Rates	100%	6075	28977

Source: Budget and Treasury

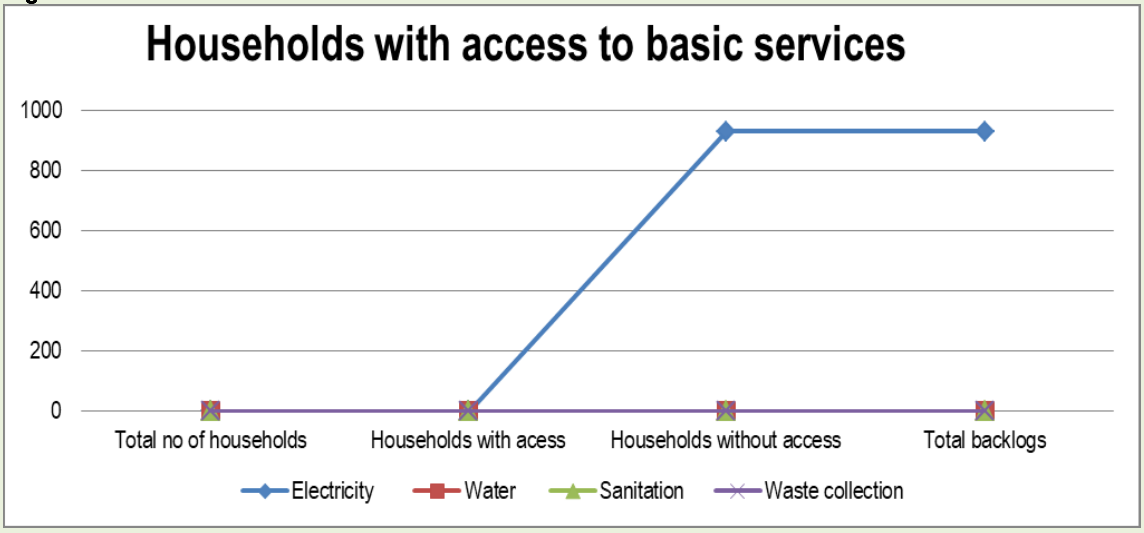
Table 49: Water, Electricity, Sanitation and Refuse Removal Backlog

Services	Total no of households	Households with access	Households without access	Total backlogs
Water	28977	28047	930	930
Electricity	28977	27173	2279	2279
Sanitation	28977	25454	3 523	3523
Refuse Removal	28977	27173	1804	1804

Table 50: Household with access to Basic Services

Total no of households		Households with access	Households without access	Total backlogs
Electricity	28 977	28 047	930	930
Water	28 977	27 173	1 804	1 804
Sanitation	28 977	25 545	3 432	3 543
Waste collection	28 977	27 446	1 531	1 804

Figure 9.Households with access to basic services



3.2.5 Municipal Roads and Storm Water Infrastructure

The Municipality has powers and functions over internal roads. Municipality is accessible to the N1 that links Gauteng Province and Limpopo Province. The R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through the Municipality to Lephalale Local Municipality. The road is very narrow and many accidents have occurred due to the amount of trucks. There is a plan to commission a feasibility study on the bypass road from Mookgophong town to Lephalale. The R101 road connects the municipality with Polokwane and Gauteng. The road network within the municipal area consists of gravel, concrete blocks and surfaced roads.

3.2.5.1. Municipal Roads Length and Surfaces

The municipality is responsible for 606.099 Km of roads; about 43% of these Roads are surfaced while gravel roads constitute 57%.

Table 51: Municipality Road Conditions

Area	Surfaced Road(KM)	Gravel Road(KM)	Concrete Block Road(KM)	Total Roads Length (KM)
Modimolle Town	69.014	11.003	3.02	83.037
Phagameng Township	12.34	48.8239	5.33	66.49
Vaalwater	9.75	41.3628	2.51	53.6228
Mabaleng/Alma	0	4.0949	0.8	4.0957
Mookgophong	21.9	42	18.9	82.8
Roedtan	4	16	3	23
Total	117.00	163.28	33.56	313.05
Total length in KM of roads				626.1
Source: Waterberg District Integrated Development Plan				

Table 52: Routes Classification

Routes	Description	Powers and functions	Economy related issues
N1	Classified as a freeway, including the Kranskop & Zebediela toll gate.	SANRAL	Gateway to Limpopo Province and the rest of Africa and access to Gauteng Province.
P1/3	Classified as a main route, alternative route to the North.	DISTRICT	Access route for tourists in the Warmbaths-Modimolle area.
P55/1	Classified as an arterial route and situated in the Modimolle & Mookgophong Municipalities.	RAL	Access route to Modimolle and the rest of Waterberg District Municipality.
P1/5	Links the Modimolle road with the N1 o the northern side and is mainly situated in Modimolle	SANRAL	Links Modimolle as well as large part of WDM with the N1 on the northern side.
P1/25	Classified as a national route and situated on the south-western side of Mokopane.	RAL	Gateway to the north and situated between Mookgophong and Mokopane.

3.2.5.2 Challenges on Roads and Storm water

- Construction and maintenance of storm water drainage;
- Aging roads, the road are over their life span. These roads are mainly in town (needs rehabilitation);
- Non-availability of road signage; and
- No Road Master Plan.

3.2.5.3 National and Provincial Roads

The R519 from Roedtan to Crecy and from Crecy to Mookgophong has severe potholes it is not user-friendly. Although the R101 from Mookgophong to Mogalakwena is usable it is very bumpy. The access road R519 from Spif chickens also has severe potholes and very bumpy (crucial for tourism growth because it lead to game farms and lodges). The highway (N1) has brought lots of relief on the R101 in terms of traffic volumes but the overcrossing bridge is not maintained especially on the sidewalks.

3.2.5.4 District and Municipal Roads

The D924 and D190 which are the access roads for Nylsvley Nature reserve and Entabene Game farm are still gravelled. The road linking Town and Phomolong is gravelled and not maintained it is about 3km. The four-way stop on the 1st Street and Mookgophong Street has serious potholes (this road joins Town and Location).The roads in extension 3, 4,5and 6 are gravelled. The very poor condition of road in the Modimolle Industrial area must be noted.

3.2.5.5 Road Master Plan and Maintenance Plan

The Road Master Plan and Maintenance Plan provide the municipality with status quo of the existing road network in municipal area of jurisdiction, assess the current conditions of the existing road network, determine and prepare appropriate maintenance, repairs and upgrading actions. The plans assist during the process of preparing costs estimation for budget planning purposes and establish a system of prioritization of maintenance and upgrading needs.

3.2.6 Public Transport

The municipality is the transport authority, although integrated transport plan is not in place the department of roads and transport provides public transport services.

3.2.6.1 Modes of transport

- Taxis
- Donkey karts
- Private Vehicles
- Bicycles

3.2.6.2 Public Transport and their facilities

Buses facilities: Due to the small nature of the towns it is not economic to run massive public transportation systems. There is therefore no internal bus system running in the Municipality. All major public transportation in the area is sourced from long distance transportation such as buses and taxis that are passing through the town to other major destinations such as Mogalakwena and Polokwane to the north and Modimolle to Gauteng to the south.

(a)Taxi facilities

- 2 x Taxi rank 1 in Modimolle location and 1 in Town
- 1 x taxi rank in Naboomspruit town
- Vaalwater

(b)Railway line

The railway line connecting the south to the north is currently active and is being utilized for both passengers and freight goods. The railway link from Modimolle to Vaalwater as well as Roedtan, Crecy and Tuinplaas links are currently closed and was previously used to transport agricultural products.

3.2.6.3 Public Transport Challenges

- Poor access road.
- Recapitalization of un-roadworthy taxis,
- No formalised taxi rank in Mookgophong Township, Mabaleng and Vaalwater.

3.2.7 SOCIAL SERVICES

3.2.7.1 Integrated and Sustainable Human Settlements

Table 53: Housing Backlog

Areas	No of houses needed
Mookgophong	6500hh
Modimolle	8000hh
Roedtan	2000hh
Vaalwater	3500hh
Mabaleng	1100hh
Total	**21 100hh**

3.2.7.1.1 Challenges pertaining to housing provision

- Mushrooming of informal settlements
- Lack of municipal owned land for development
- Land invasion on municipal land
- Insufficient funds to acquire land for development
- Insuffient funds for township establishment
- Movement of people from the farms to urban area

3.2.7.2 Health and Social Development

Table 54: Health Facilities

Health facilities	Number of facilities	Location of Health Facilities
Health Centre	1	Ward 5
Clinics	7	Ward 14,10,5,11,2,3,6
Mobiles Clinics	6	Ward 14,1, 2,3
Private Medical Practitioners	8	Ward 5,10,11,1
Hospital	2	Ward 11
Total	34	

Source: Department of Health

Table 55: Prevalence of Diseases

Programme	Strategic objective	Key programme priorities	Target	Actual	Key Challenges	Key interventions
District Health Services	Strengthen PHC Service delivery	PHC utilization rate	2.7%	1.1%	Clients bypass PHC facilities	Conduct Community dialogues to check the reason why they bypass PHC facilities
HIV&AIDS Control (HAST)	To increase access to comprehensive HIV and AIDS,STI treatment management and support	Total CliRT	7 330	9 254	NONE	Sustain
		Clients tested for HIV(incl ANC)	20 724	48 968	NONE	Sustain
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Ante natal 1st visit before20weeks rate	66.6%	67.2%	none	Sustain
		Mother Postnatal visit within 6 days rate	75.1%	99.8%	none	Sustain
		Antenatal client initiated on ART rate	97%	95.2%	Few Professional nurses NIMART trained	Prioritise Modi Mookgophong in 2019 trainings.
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Infant 1st PCR test positive around (10)weeks rate	1.2%	1.2%	none	Sustain
		Child under 5years diarrhea case fatality rate	2%	1.4%	none	Sustain
		Child under 5years pneumonia case fatality rate	1.6%	0.96%	none	Sustain
		Child under 5years severe acute Malnutrition case fatality rate	3.7%	4.3%	Parents who are unemployed. Unbalanced diet to children.	Educate community members on greenery projects. Application of Child Support Grant.

Prevalence of Communicable Diseases (COVID-19)

Communicable Conditions	Total Number/Indicator	Recovered Cases	Death Cases	Active Cases	Communicable Conditions	Total Number/Indicator
COVID-19	360	334	15	11	COVID-19	360

Table 56: Prevalence of Non-Communicable Diseases in 2020

Facilities	Hypertension	Diabetes	Mental Health Disorders
Alma	569	0	0
FH Odendaal	6560	6	0
Modimolle Town Clinic	1150	8	8
Mookgophong Clinic	1246	44	0
Mookgophong Health Centre	1375	43	95
Roedtan	934	03	0
Phagameng	2046	34	38
Vaalwater	1519	64	72
Totals	15 399	202	292

Source: Dept of Health 2019 and 2020 data

3.2.7.2.1 Challenges of health facilities

- The clinics are visited once a week by a medical doctor; (Mookgophong, Vaalwater, Alma)
- There is no local general practitioner in Roedtan;
- No Aids/ HIV council;
- All the clinics need upgrading as there are not enough consultation rooms and inadequate space;
- All clinics need to work 24 hours; and
- There is no accommodation of staff.
- Vaalwater Clinic: Nurses home – only for 4 nurses. Need more space and accommodation
- Vaalwater Clinic: No mobile clinics working.
- Vaalwater Clinic: The staff establishment insufficient and was last reviewed in 2007 its not suited for 24 hour service.
- Vaalwater Clinic: waiting room freezing cold during winter.
- Paving outside clinic and marking parking bays.
- Signage to the clinic from the main road
- Signage outside the gates
- Vaalwater Clinic: Need municipal water to be connected
- Need to replace glass in windows: All Clinics
- No further training for nurses: All Clinics

Table 57: Social Development Facilities in the Municipality (ECD Reopening Status)

Location/ town	ECD database	ECD centres monitored	Number of ECD complying with Covid-19 regulations	Number of ECDs not complying with Covid-19 regulations	Number of ECD operating	Number of children accessing ECD
Modimolle	51 15-funded 26-non funded 9-unregistered 1-after care	23+1Aftercar 14-funded 11-non funded 1-aftercare	14 13-non funded 1-aftercare	12 2-non-funded 10- funded	11 ECDs 1 aftercare facility	326
Mookgophong	22 12-funded 6-non-funded 4-unfunded	22 12-funded 6-non-funded 4-unregistered	14 11-funded 1-non funded 2-unregistered	08 1-funded 5-non-funded 2-unregistered	9- ECDs 2-aftercare	306

Table 58: Social Development Facilities in the Municipality and Social Relief Beneficiaries data since Lockdown

EARLY CHILDHOOD DEVELOPMENT					
Location/Town	No of ECD centres exist	No of children accessing registered facility prior Covid-19 lockdown	Number of funded ECD Centre	Number of ECD sites not funded	Overall backlog of unregistered sites
Modimolle	41	1 745	15	26	9
Mookgophong	19	1 006	11	10	4
Total	63	2 751	26	37	13
DROP IN CENTRES					
Location/Town	**No of registered drop in**	**No of Drop in receive funding**	**No of beneficiaries accessing DIC prior Covid-19**	**Number of DICs sited not funded**	**Overall backlog of unregistered sites**

	centers exist				
Modimolle	2	2	135	0	0
Mookgophong	2	2	198	0	0
Total	4	4	333	0	0

VICTIM EMPOWERNMENT CENTRES

Location/Town	No of VEP	No of funded centres	Number of beneficiaries accessing VEP before lockdown	Overall backlog of unregistered sites	Number of beneficiaries accessing VEP during lockdown
Modimolle	1	1	69	1	41
Mookgophong	1	1	80	0	37
Total	2	2	149	1	78

OLD AGE HOMES

Programme	Key programme priorities (2020/2021fy)	Status quo in terms of norms and standards of the department	Number of older person in residential facilities	Backlogs	Challenges
Old age homes	Provision of services to older persons	Modimolle-1 Mookgophong-1 Total no of Old Age Homes-2	Modimolle-51 Mookgophong-76 Total-127	No backlog	• Unit costs of the residential facilities are high and this result in older person leaving the residential facilities due to financial constraints. • Government does not give 100% of subsidy due to insufficient funds.

The residential facilities were operational throughout the lockdown period and had to operate under strict measures prescribed by National DSD

CHILD AND YOUTH CARE CENTRES

Programme	Key programme priorities (2020/2021fy)	Status quo in terms of norms and standards of the department	Number of children in child and youth care facilities	Backlogs	Challenges
Child and youth care centres	Provision of services to children in need of care and protection	Modimolle-1 Mookgophong-1	Modimolle-174 Mookgophong-33	0	None
The residential facilities were operational throughout the lockdown period and has to operate under strict measures prescribed by National DSD					
AGED SERVICE CENTRES					
Programme	**Key programme priorities (2020/2021fy)**	**Status quo in terms of norms and standards of the department**	**Number of older persons accessing service centers before lockdown**	**Backlogs**	**Challenges**
Old age homes	Provision of services to older persons	Total no of Aged service centres -7 Modimolle-3 Mookgophong-4 Total number of funded services centres-4 Modimolle-2 Mookgophong-2	Modimolle-1 064 Mookgophong-637 Total-1 701	Modimolle-1 Mookgophong-2	-Poor infrastructure in most existing sites -Lack of infrastructure and land -Lack of basic services at existing sites i.e water, electricity and sanitation -insufficient budget
Service centres are currently not operational as the targeted beneficiaries are the most vulnerable to Covid-19					
SOCIAL RELIEF BENEFICIERIES SINCE LOCKDOWN					
Municipality	Number of SRD	Number of food parcels	Number of food parcels		

	applications assessed	distributed	required		
Modimolle	2 474	2 022	452		
Mookgophong	779	469	310		
Total	3 253	2 491	762		

3.2.7.3 Safety and Security

Table 59: Safety and Security facilities

Area	No of Police Station	Correctional Services
Mookgophong Police Station	1	-
Tuinplaas Police Station	1	-
Vaalwater Police Station	1	-
Modimolle Police Station	1	1
Rankanspass Police Station	1	-
Dorset Police Station	1	-
Roedtan	1	-
Total	**7**	**1**

3.2.7.3.1 Safety and security backlogs

- Domestic Violence
- Access to certain crime scenes due to bad roads and lights conditions
- Illegal operations of unlicensed sheebeens and taverns

3.2.7.4 EDUCATION ANALYSIS

-Determine level of provision and backlogs in relation to norms and standards for provision of educational services

- All schools are provided with norms and standard, in line with the allocated amount per school.

- All schools in the municipality have been paid except for Hoerskool Hans Strijdom due to outstanding supporting documents.

Table 60: Category of Schools

No.	District	Circuit	Emis No	Name of school	Phase	Sector
1	Waterberg	Naboomspruit	906120034	B.B. Matlaila	PRI	P
2	Waterberg	Naboomspruit	906120126	Dikubu	PRI	P
3	Waterberg	Naboomspruit	991102400	Euphorbia	PRI	I
4	Waterberg	Naboomspruit	906120324	Hoerskool Hans Strijdom	SEC	P
5	Waterberg	Naboomspruit	906120515	Laerskool Bysonderheid	PRI	P
6	Waterberg	Naboomspruit	906120522	Laerskool Eugene N. Marais	PRI	P
7	Waterberg	Naboomspruit	907130574	Laerskool Tuinplaas	PRI	P
8	Waterberg	Naboomspruit	906120621	Letamong	COMB	P
9	Waterberg	Naboomspruit	910130673	Lord Milner	PRI	P
10	Waterberg	Naboomspruit	906121877	Makhutjisha	SEC	P
11	Waterberg	Naboomspruit	906121051	Mokhari	SEC	P
12	Waterberg	Naboomspruit	991102401	Mookgophong	PRI	P
13	Waterberg	Naboomspruit	907132211	Motlhaping	PRI	P
14	Waterberg	Naboomspruit	906121822	Roedtan	COMB	P
15	Waterberg	Naboomspruit	907131522	Sekatekate	PRI	P
16	Waterberg	Naboomspruit	910131560	Settlers Agricultural	SEC	P
17	Waterberg	Nylstroom	907130130	Dagbreek	PRI	P
18	Waterberg	Nylstroom	991104201	Hector Peterson	PRI	P
19	Waterberg	Nylstroom	907130321	Hoerskool Nylstroom	SEC	P
20	Waterberg	Nylstroom	907130529	Laerskool Eenheid	PRI	P
21	Waterberg	Nylstroom	907130550	Laerskool Nylstroom	PRI	P
22	Waterberg	Nylstroom	907130642	Lekkerbreek	PRI	P
23	Waterberg	Nylstroom	910132379	Maokeng	PRI	P
24	Waterberg	Nylstroom	909138222	Modimolle -1	PRI	P
25	Waterberg	Nylstroom	907131249	Nylstroom	PRI	P
26	Waterberg	Nylstroom	907131270	Phagameng	SEC	P
27	Waterberg	Nylstroom	991104200	Solomon Mahlangu	SEC	P
28	Waterberg	Nylstroom	907131614	Susan Strijdom	SNE	P
29	Waterberg	Nylstroom	910131676	Thusanang	SNE	P
30	Waterberg	Nylstroom	910131775	Ulando	COMB	P
31	Waterberg	Nylstroom	991104202	Waterbergskool Vir Cvo	COMB	I
32	Waterberg	Vaalwater	907130079	Boschdraai	PRI	P
33	Waterberg	Vaalwater	907130208	E.A. Davidson	PRI	P
34	Waterberg	Vaalwater	907130505	Laerskool Alma	PRI	P
36	Waterberg	Vaalwater	907132228	Laerskool Doornfontein 839	PRI	P
37	Waterberg	Vaalwater	907130581	Laerskool Vaalwater	PRI	P
38	Waterberg	Vaalwater	907131973	Leseding	SEC	P
39	Waterberg	Vaalwater	907132313	Mahlasedi	PRI	P

No.	District	Circuit	Emis No	Name of school	Phase	Sector
40	Waterberg	Vaalwater	907130833	Meetsetshehla	SEC	P
41	Waterberg	Vaalwater	907130840	Melkrivier	PRI	P
42	Waterberg	Vaalwater	907130994	Mohlakamotala	SEC	P
43	Waterberg	Vaalwater	910133078	Mokolo	PRI	P
44	Waterberg	Vaalwater	907131065	Moshia	SEC	P
45	Waterberg	Vaalwater	907111832	Reahlahlwa	PRI	P
46	Waterberg	Vaalwater	991103201	Tshukudu 1	PRI	Public
47	Waterberg	Vaalwater	991104403	Waterberg Academy	COMB	Independent

Table 61: Backlogs in Classrooms, Water, Sanitation & Electricity in Schools

Location of School	Shortage of Schools
Mookgophong	1 High
Modimolle	4High and Primary
Mobile classes on backlog	Modimolle 12 Mookgophong 4

Table 62: Service Delivery backlog on Schools

No	New Schools	Classrooms	Water	Sanitation	Electricity
01	06	98	02	06	None

Table 63: State of Provision of Scholar Transport (e.g. bicycles, buses, taxis) and School Nutrition

Scholar Transport	School Nutrition
Total Number of Service Providers: 25 Buses & Taxies	Total Number of Service Providers: 5
Total Number of Learners Benefiting: 760	Total Number of Learners Benefiting: 21 201
Total Actual Number of Learners Benefiting: 1 731	Total Actual Number of Learners Benefiting: 31 631
Total Number of Schools Benefiting: 16	Total Number of Schools Benefiting: 29

Table 64: Number and State of School Libraries

No	Good	Bad
18	12	06

3.2.7.4.1 Ratio of teacher/learner in schools in the municipality

- Ratio for secondary schools and primaries are different: Secondary= 1:40
- Primaries: = 1:35

Enrolment figures vis a vis potential school-goers

- Enrolment is 54503
- (Naboom Circuit= 8119 +Nylstroom Circuit= 12986 + Vaalwater Circuit= 6715)
- Potential school goers is 97% out of 100% of enrolment figures

Table 65: Matric Results 2020

Circuit	Wrote	Bachelor	Diploma	High Certificate	Achieved	% Achieved	Not Achieved	% Not Achieved
Nylstroom	410	142	132	64	338	82,4%	72	17,6%
Naaboomspruit	235	103	74	21	198	84,25%	37	15,75%
Vaalwater	163	37	41	82	110	67,48%	53	32,52%
Warmbath	454	185	113	61	360	79,29%	94	20,71%
Ellisras	291	149	83	33	265	91,06%	26	8,94%
Dwaalboom	135	49	36	16	101	74,8%	34	25,2%
Palala North	318	58	81	70	109	65,72%	109	34,28%
Palala South	330	61	60	66	143	56,66%	143	43,34%
Thabazimbi	224	135	60	16	211	94,19%	13	5,81%
Total	2 560	919	680	379	1979	77,5%	581	22,5%

Source: Department of Education

3.2.7.4.2 Education Challenges

- No teachers for specialised subjects
- Poor performance of the students (they need motivation)
- Drop out (need motivation to further studies)
- Farm schools
- Overcrowding at Solomon Mahlangu

- No schools in new settlements
- Learners without ID documents
- School damaged during community unrest in Mookgophong
- Old and dilapidated schools

3.2.7.5 Sport Arts and Culture

Table 66: Municipal Recreational Facilities

Facilities	Number
Community Halls	8
Stadia	5
Golf course	1
Netball court	2
Volley ball court	2
Municipal Parks	26
Source: Municipal Social and Community Services Department , 2020	

Table 67: Allocation of Recreational Facilities

Facilities	Number	Ward
Community halls	7	2,3,4,6,8,9and13
Parks	3	10,4,
Stadia	5	
Golf course	3	
Volley/netball courts	4	

Table 68: Backlogs of Recreational Facilities

Facility	Number	Area/Ward
Mookgophong	3	• Sports Centre
Modimolle	3	• Sports centre
Alma	1	• Sports Canter
Vaalwater	2	• Tennis Court

Table 69: Number of Libraries

Area	Type of Facility	Personnel
Modimolle Town	Ruth First Memorial (Main Library)	4xStaff + 2xfrom (Department of Sport and Culture) total 6
Vaalwater	Mabatlane (Branch Library)	4 Staff
Waterberg District Office	Waterberg District	Unknown
Kokanje Old Age	Private Library	Unknown
Abraham Kriel Children `s home	Private Book Deposit	Unknown
Mookgophong	Library	4
Roedtan	Library	2

Table 70: Backlogs of Libraries

Area	Number	Ward/Section
Mookgophong	1	All wards
Modimolle	1	All wards
Alma	1	All wards
Vaalwater	1	All wards

Table 71: Cemeteries

Area	Number	Condition
Mookgophong	4	3 Closed 1 operational
Thusang	1	1 Operational
Modimolle	3	2 closed 1 Operational
Mabaleng/Alma	1	1 operational
Vaalwater	2	1 Closed 1 Operational
Total	11	

3.2.7.5.1 Challenges Regarding Libraries, Sports, Art and Culture

- Shortage of new books e.g. Afrikaans large print and academic books
- Shortage of air conditioners in all municipal libraries
- Lack of public access to internet
- Shortage of book shelves
- Lack of sports programme
- Lack of maintenance on some halls

3.2.7.6 Telecommunication Services

Table 72: Network and Post Office Services

Post Office and Agencies		
Area	**Type of Facility**	**Grade of Facility**
Modimolle Town	Post office	1
Naboomspruit	Post Office	1
Roadtan Post Office	Post office	1
Vaalwater	Post office	Unbranded
Alma/Mabaleng	Retail Agency	Retail Postal agency : Type C
Rankin's Pass	Retail Agency	Retail Postal Agency: Type C
Kokanje	Retail Agency	Retail Postal Agency: Type B
Modimolle	Utility Couriers	Retail Postal Agency
Source: MMLM 2019		

3.2.7.6.1 Challenges of network Infrastructure

- Mabatlane/Vaalwater find the reception difficult with all network service providers
- There is no network overage at Mabaleng/Alma
- Wi-Fi is still not available in all public places

CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT

Table 73. Local Economic Development: SWOT

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Golf Estates Holiday town Strategically located along the N1 –one hour from Gauteng and R101 passing through the town. Hot water springs Agriculture base (citrus exports /Maize and sunflower / vegetable productions) Abattoirs Plastic manufacturing firm Tourism	Limited Infrastructure capacity – water, electricity and sanitation Lack of available Land for LED projects Poor Partnership between the Unit and Stakeholders, Public and Private Lack of Funding to sustain LED Initiatives Poor marketing of the area Lack of SMMEs Policies None Implementation of LIBRA Unknown Vacant sites High cost of renting Industrial zoned properties Lack of informal trading by-law	Increased public sector infrastructure investment Tourism product and infrastructure development Development of Secondary industries capitalizing on agriculture and mining activities Proposed Dry-portSEZ (Special Economic Zone)	Possible global Recession Influx of foreign nationals High rate of HIV/Aids COVID 19 pandemic Lack of bulk water and Electricity Lack of job creation initiatives

4.1 The dominating economic activities in the municipality are as follows:

- Agriculture
- Tourism
- Manufacturing

Table 74: Economic Profile

Income per annum	Municipality	% to Limpopo
No income	1.8%	0.03%
R 1 - R 400	37.2%	0.63%
R 401 – R 800	26.8%	0.45%
R 801 – R 1600	16.6%	0.28%
R 1601 - R 3200	9.3%	0.16%

R 3201 - R 6400	5.1%	0.09%
R 6401 - R 12800	2.1%	0.03%
R 12801 – R 25600	0.7%	0.01%
R 25601 – R 51200	0.2%	0.00%
R 51201 – R 102400	0.1%	0.00%
R 102401 - R 204800	0.1%	0.00%
R 204801 or more	0.1%	0.00%
Total	100%	1.69%

4.2 Agricultural Activities

- Livestock farming
- Game farming
- Poultry farming
- Crop farming

The municipality also forms part of the red/white meat and horticulture corridors/clusters identified in the Limpopo PGDS. The meat cluster is estimated to have value of R525 million (excluding feeding and value adding to carcasses) in Mookgophong alone whereas the horticulture (fruit and vegetable) has an estimated turnover excess of R364 million in the Waterberg district.

The red//white meat cluster should build on current and emergent cattle and poultry production, as well as animal feed production, and should be expanded to incorporate under-utilised facilities such as state farms. The growing trend towards game farming is also critical in incorporating the venison market ~~as~~ into this cluster. Goat production can also be added.

The second cluster, fruit and vegetable production, needs to be extended up-stream to include the local production of inputs for growing selected fruit and vegetable commodities such as plant material production, nurseries, pesticides and fertilisers (including organic fertilisers).

4.3 Major commodities that are produced in the Municipality

- Red Meat (beef, lamb, chevron)
- Horticulture (peaches, plums, citrus, grapes, nectarines, vegetables)
- Grains (maize, sunflower, wheat)
- Industrial crops (tobacco, cotton)

4.4 Major agricultural produce

- Biggest producer of cotton crops (2900 tons)
- Largest producer of egg layers (120 000 dozens)
- Largest producer of groundnuts (750 tons)
- Largest producer of broilers (93 000 tons)

- Second biggest producer of sunflower (13000 tons)
- Second largest producer of citrus (280 Mt)
- Third largest producer of vegetables (630 tons)
- Third largest producer of potatoes (320 per 10kg)
- Fourth largest producer of wheat (1600 tons)
- Maize production (5290 tons)

4.5 Tourism

Tourism plays a very important role in terms of local economic development within the MMLM with an extensive range of tourism destinations and infrastructure, and a variety of linkages to the surrounding regions. Most of these facilities are located in the Waterberg Biosphere area in the northern parts of the MMLM. Following is a brief summary of some of the most salient features to be noted in this regard:

- Regarded as the gateway to the Waterberg, the Modimolle area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. Bird watching at the internationally famous Nylsvlei Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area.
- The pleasant climate with hot summers and moderate winters makes Modimolle a year round holiday destination, only one and a half hours' drive from Johannesburg on the N1 to Zimbabwe and R33 to Botswana. The road from Bela-Bela to Modimolle along the R101 route offers both an alternative to the toll road and exceptional beauty and scenery.
- Historic sites in and around Modimolle include the J.G Strijdom House and Museum where the former statesman lived for twenty years and which has been declared a national monument, as well as places related to the Anglo Boer War concentration camp established here in 1901. Historic churches include the Reformed Church in Calvin Street, designed by Gerhard Moerdijk and built in 1929 and next to it, the oldest church building in Limpopo dating back to 1889, which has also been declared a national monument.
- Rail enthusiasts will enjoy the original locomotive used on the line between Pretoria and Modimolle after the line was completed in 1898, which now has pride of the place at the railway station. A ride on the luxury colonial train, the Nylsvlei Express to the nearby Boekenhout station also makes for a fun outing.
- Donkerpoort Dam, some 11 km northwest of the town on the R517 is a popular fishing spot for carp, bream and black bass. It is also a very popular spot.
- The Municipality does not have any multi-cultural event to attract tourist.
- The majority of tourists who account for bed nights are from Gauteng with sizeable foreign tourists also visiting the area (mostly for holidays rather than day tours).

Modimolle Mountain is a renowned conservation worthy and archaeologically important site in the Modimolle-Mookgophong Local Municipality. The Modimolle Mountain Tourism Development Initiative (MMTDI) is a proposed tourism anchor project to be developed in this regard. The Mountain falls on the southern edge of the Nylsvlei wetland system, which is an internationally important Ramsar Wetland.

4.6 The municipality aims to set up the following to ensure an effective tourism strategy for the municipality:

- Municipality Tourism link (destination marketing committee, municipal website with municipality tourism destinations)
- Tourism marketing strategy
- Branding
- Touring signage
- Marketing tourism products

4.7 Tourism Challenges

- Poor branding and marketing
- Poor communication between the municipality and the stakeholders
- Lack of tourism information and research to support product development
- Lack of strategic land to support SMME's
- Lack of documented history of local heritage
- No Tourism strategy

4.8 Manufacturing

The municipality towns are located close to the N1 (national highway) which provides local industries with a direct import and export link to Gauteng, Limpopo and other African countries. In Mookgophong town Challenger trailer for example, the transportation of steel between Johannesburg and the rest of the country became easier.

There is much potential for smaller industries in the area, especially SMMEs and with proper planning this may become a thriving industry with the potential to create many employment opportunities. This possible development in the industrial sector will however, need pro-active intervention from both the public and private sector in order to encourage industrialists and entrepreneurs to invest in the area. There is thus a need for a dedicated industrial retention and regeneration strategy.

4.9 Municipality manufacturing industries

- Ceramic tile industry
- Naboom plastic
- Fruit juice
- Nylsteen brick company
- Bottled water factories
- Crocodile farms
- Spif Chicken producers
- Agro processing

4.9.1. Municipal Manufacturing Challenges

- No manufacturing retention and regeneration strategy
- No land for industrial development

4.10 Mining

Limited mining and quarrying activity occur in the central and eastern parts of the MMLM .Mining contributes far less than expected in the local economy of the Municipality in terms of GVA. However, this should not negate the fact that the Municipality is home to some mineral resources which, if properly harnessed, can act as catalyst for growth in sectors such as manufacturing and value adding.

4.10.1. Mining Challanges

- No mining strategy
- Non credible SLA's
- Lack of integration between the stakeholders and the municipality.

4.11 Local Economic Development Projects

The Municipality support the following Local Economic Development (LED) projects each financial year:

- Community Works Programme(CWP) -
- Expanded Public Works programme (EPWP)
- Small Medium and Micro Enterprises(SMMEs)
- Cooperatives

Table 75: Institutions Supporting SMME's

Institutions	Services	Target
LEDA	Access to Finance, Business advice and business support, business plan, profile and Trainings.	Small Medium and Micro enterprises
SALGA	Vouchers to purchase sewing materials For mask in order to address or reduce the spread of COVID-19 pandemic	Small Medium and Micro enterprises
Lephalale TVET college	Vouchers	Small Medium and Micro enterprises

Table 76: State of Local Skills Base

Sector	Scares Skills
Mining	Technician
	Engineers
	Artisans
	Machine Operator
Tourism	Tourism Marketing
	Tour guides
	Information Centre
Agriculture	Inspectors
	Agricultural Engineers
	Veterinary Medicines

Table 77: LED existing projects

Project	Commodity	Programme	Activities
Immerpan Red Meat Project	Livestock	Farmer Support (CASP)	Phase 1 which includes water reticulation to four farms, construction of pump house, solar panels, ablution, office and living quarters
Mookgophong LandCare Project	Livestock	Natural Resource Management	Construction of fence
Modimolle LandCare Project	Livestock	Natural Resource Management	Control of invasive alien plants
Kanyane Masedi	Vegetables	Farmer Support	Centre Pivot and mechanisation
Tintela Trading Enterprise	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering. Production inputs and mechanisation
Kgothekgothe Bakone	Livestock	Farmer Support	Mechanisation, breeding stock
Malgas Agric Pty Ltd	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering, mechanisation, production inputs
Temo Ya Tlhabane	Livestock	Farmer Support	Border and camp fencing, Animal handling facility, Stock watering and Upgrade slaughter room
Food Security Cluster	Vegetables, poultry	Farmer Support (Letsema)	Provision of production inputs like seeds, fertilizer, agro-chemicals, feed, chickens and medication to different projects.

4.12 Local Economic Development Challenges

- Lack of budget for LED projects and programs.
- No LED strategy
- Lack of capacity of municipal infrastructure to support LED
- Inadequate land for LED projects
- Lack of integration with sector departments

Table 78: Jobs Created Through EPWP

Project Name	Status	Jobs created	Opportunities
Refurbishment & Optimization of Mookgophong WwTw Phase 2	26	15	Construction
Joe Slovo Main Sewer outfall	4	8	Contructor Appointed
Augmentation of Existing water Supply in Modimolle	19	11	Contructor Appointed
Main Sewer Outfall in MMookgophong Ext 04	04	20	Contructor Appointed
Augmentation of Existing water Supply in Vaal water	19	07	Contructor Appointed
Refurbishment of Modimolle WwTw	09	09	Construction
Refurbishment of Roedt/Thusang WwTw	3	10	Construction
Upgrading of the Manin Sewer outfalls Jay Naidoo Phase 2	101	57	Construction
Refuebishment of the Nyl Sewer Pump Station	17	23	Construction
Refurbishment of extension 6 sewer pump station Modimolle	11	11	construction
Refurbishment of Mabaleng WwTw	3	4	construction
Refurbishment of theFrikkie Geyser Dam phase 2	32	10	Tender Stage
Refurbishment of the industrial Sewer outfall in Modimolle	32	10	Costruction
MMLM Incentive Grand Infrastructure	35	26	Procument
MMLM Incentive Grand Inviromental	35	25	Procument
Alma Main Sewer Outfall ward 02	04	06	Contructor Appointed

Augmentation of Existing water Supply in Vaal Roedtan	04	07	Contractor Appointed

CHAPTER 5. KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Table 79.Municipal Financial Viability and Management, Strength Weaknesses Opportunities and Threats (SWOT)

STRENGTH	WEAKNESSES
• Provision of working resources • Staff development through study assistance. • SCM officials are all fully compliant to the MFMA. • SCM officials are conversant with SCM policy. • Recruitment of skilled staff as per the advertisement (requirements). • Approved indigent policy. • Good billing system. • Supportive government debt forum chaired by Coghsta. • Potential revenue base	• Backlogs on replacement of meters • Improving our audit opinion. • Inefficient revenue collection. • Shortage of skilled personnel. • Lack of by-law enforcement. • Poor Record keeping • Inability to detect risks early. • Non delivery of statements. • Poor management of staff performance
OPPORTUNITIES	**THREATS**
• Training offered by external agencies. • National/Provincial Treasuries assisting with the procedure manual on implementation of the SCM Increased collection rate by motivating customers with incentive, discounts and settlement discount. • Increase in grant as a result of more indigents. • Revenue generation: all properties billed as per valuation roll. • Customers willing to pay as result of accurate billing. • Prepayment system for services	• Changes introduced by SARS regarding tax compliance. • Job evaluation processes that is taking longer than expected. • Provision of inadequate IT system. • There are unclear roles of contract management between supply chain office & corporate services • A significant change that can be anticipated in labour mobility. • Municipal employee strikes • Community protests/unrests • Non-payment culture in community and government department

CHAPTER 6: KPA 5.GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 80: Communication and IT (SWOT)

STRENGTH	WEAKNESSES
• Effective and Efficient IT Systems • Operational Microsoft License • Operational switchboard/Customer care and Intranet • Fully equipped server room • Waterberg Integrated District Municipal ICT Forum • Established • Approved Communication Strategy • Approved Media and Communication Policy • Effective Social Media • Switchboard area • Presidential & Premiers Hotline • Approved Service Standard	• Internet which is very slow Limitation of space • No updates of Windows 10 not have access to emails • Power outage, load shedding no revenue collection • Poor access to emails, internet and telephone and no firewall • Non-attendance of ICT Forum Meetings • Poor attendance of LGCF Members • Poor Communication • No proper reception area • Delay in the finalization and completion of queries • Poor Service Delivery
OPPORTUNITIES	**THREATS**
• Operational MUNSOFT and Payday System, internet , e-mail • Windows 2003 server Office 2010 • Functional VOIP Systems, e-mails and internet • Backup Server • Alignment of ICT data with other Municipalities • Good Governance • Well-coordinated incoming calls • Feedback Mechanism	• Risk/hacking into IT systems • Security is not protected (hacking) • Damage to the ICT equipment • Blackout of system no incoming calls loss of Revenue • Server room not safe guarded against natural disaster • Poor Audit outcome • Unrest in the community • Poor corporate Branding

Table 81: Internal Audit SWOT

STRENGTH	WEAKNESSES
• Internal Audit policy in place & approved IA plan • Three permanent staff and two interns • Appointed AC and PAC	• IA plan (audit projects) not consistent with control environment • Current staff component & organogram not suitable for servicing the size of the municipality • Lack and or inadequate reporting to council
OPPORTUNITIES	**THREATS**
• Sound control environment • Divide Internal Audit Activities as per approved plan amongst available audit team • Advice municipal council, staff and political office bearers	• Non-functional of AC and PAC • Inability to complete annual and three year rolling plan • Non-functional implementation of IC,AC and PAC •

Table 82: Risk Management SWOT

STRENGTH	WEAKNESSES
• Approved Risk management charter, policy and Risk management plan • Appointed Risk management committee. • Approved Risk Registers. • Approved Anti -fraud strategy • Approved Whistle blowing policy	• Ineffective reporting from the risk owners (HOD's). • Inadequate reporting to Risk , Audit Committee and council. • Management not submitting quarterly progress reports. • Anti-fraud strategy not implemented. • Whistle blowing policy not implemented. • Awareness and training.
OPPORTUNITIES	**THREATS**
• Risk management is the standing item on each management meeting as well as on the audit committee meeting • Quarterly Risk management meetings • Quarterly risk monitoring report to Risk Management Committee and Audit Committee.	• Vulnerable to catastrophic risks • Lack of accountability and ownership by the risk owners. • Approved policy not implemented. • Protests by the community.

Table 83: Integrated Development Plan SWOT

STRENGTH	WEAKNESSES
• Ability to review credible IDP document	• Implementation of non-budgeted projects
OPPORTUNITIES	**THREATS**
• Opportune support from sector department and district municipality	• Unfunded mandate through projects

6.1. Council Committees

All committees have been established and are functional

6.2. Executive Committee Composition

Cllr M van Staden (Chairperson)
Cllr R P Mashaba
Cllr N G Mashitisho
Cllr L W Kola

Table 84: Section 79 Committees

	Portfolio Committee	Key Focus Areas
1	**Strategic Planning and Economic Development**	Integrated Development Plan, Spatial Planning/ Land Use Management Geographic Information System, Local economic development, Agricultural development, tourism development, Performances management system, business planning, Housing infrastructure, Service delivery and budget implementation Plan
2	**Budget and Treasury**	Budget monitoring, , Financial policies and regulations, grants, tax, levies, income ,debtor management, budget, logistics, payroll, insurances, Loans, and investment, cash flow, assets management, public relation
3	**Social Services**	Cemeteries, funeral parlors and crematoria, environmental and waste management, health, protection services, emergency services, sport and culture, security services, disaster management, cemetery records management services, Solid waste
4	**Corporate Services**	Administration, secretariat, legal, Council support, policies and procedures, facilities management communications, capacity building ,human resources, marketing, marketing, intergovernmental relations, information and communication technology, fleet management, Public participation, ward committee

	Portfolio Committee	Key Focus Areas
5	**Technical Services**	Water, Sanitation, Electricity, Roads and Buildings, projects management unit

Table 85: Section 79 Committees Chairpersons and Members

Portfolio Committee	Chairperson And Members
Finance	**Cllr LW Monyela (Chairperson)** Cllr CMJ Botha Cllr J J Abrie Cllr M E Matlebyane Cllr J Baloyi Cllr S Seodisa
Technical Services	**Cllr M J Kekana (Chairperson)** Cllr S Groenewald Cllr B Mocke Cllr CMJ Botha Cllr J Prinsloo Cllr J Baloyi Cllr LW Monyela Cllr JJ Abrie
Strategic Planning And Economic Development	**Cllr S Groenewald (Chairperson)** Cllr M J Kekana Cllr L W Monyela Cllr L Moruwe

Portfolio Committee	Chairperson And Members
	Cllr J Prinsloo Cllr J Baloyi Cllr DE Ramogale
Social And Community Services	**Cllr B Mocke (Chairperson)** Cllr M Lebese Cllr M E Matlebyane Cllr D Phele Cllr J Prinsloo Cllr M T Mbedzi
Corporate Services	**Cllr J J Abrie (Chairperson)** Cllr M T Mbedzi Cllr KE Lekalakala Cllr LW Monyela Cllr J Baloyi Cllr M M Sethlabi

6.3. Internal Audit Function

The Internal Audit Unit of the Municipality was established in terms of Section 165 of MFMA. The Internal Audit unit has a staff component of Head Internal Audit, two Internal Auditors and also uses the capacity of three interns. The Head Internal Auditor is in charge of the internal audit unit and report directly to the Municipal Manager administratively. The Internal auditing Unit is responsible for objective evaluation of the Council's system of internal controls at a detailed level and to bring any significant business risks and exposures to the attention of management and the Audit committee through the provision of comprehensive internal audit reports. An anti-corruption strategy, risk management policy and the risk management strategy are in place.

6.4. Audit Committee

An Audit Committee is established to guide the internal audit function with a primary objective of enhancing governance matters within the municipality. The role of the Audit Committee is to assist the Council in discharging its oversight responsibilities. As such, the Municipality has an Audit Committee appointed in line with section 166 of the Municipal Finance Management Act. The Audit Committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit Committee has been functional since its establishment in July 2017.

The Audit committee comprises of the three members including the Chairperson and two ordinary members who are not employed by the municipality. The committee meets quarterly and reports directly to the municipal council. The committee liaises with the Internal Audit unit which reports functionally to them and administratively to the Municipal Manager. An approved Risk Based Audit Plan has been developed to ensure compliance with MFMA. Management developed Auditor General Action Plan and it is coordinated and facilitated by the audit unit, to ensure that all Auditor General's queries are addressed. Regular reports on plan are done to monitor the progress or performance of planned mitigations.

Audit Committee Members

- Mr LE Mphahlele (Chairperson)
- Mr N Nedzingahe (Member)
- Mr R Ramudzulu (Member)

Financial Miscounduct Board

- Chief Audit Excecutive
- Member of Audit Committee
- Director Corporate Services
- 1 representative from Provincial or National Treasury
- Any other person determine by the municipal council

Table 86: Auditor General Reports

Auditor General's Reports	2016/2017	2017/2018	2018/2019	2019/2020
Modimolle-Mookgophong Opinions	Disclaimer	Disclaimer	Disclaimer	Qualified
Source: Auditor General South Africa				

6.5. Risk Management Committee

- Ms LWS Ngwenya (Chairperson)
- All Section 56 Managers
- Chief Audit Executive
- Manager Communications
- Risk Mananagement Unit
- National Treasury Advisor
- Provoncial Treasury
- Coghsta

A risk management committee is in place and comprises of section 56 managers and chaired by an independent person from the Audit Committee. Risk Management Unit is responsible for risk function.

6.6. Performance Audit Committee

The committee has been established; it is responsible for performance issues and it reports to council. It comprises of three individuals including the chairperson not being in the employ of the municipality. The Performance Audit Committee is a section 79 committee and it meets on quarterly basis.

PAC Members

- Mr N Nedzengane (Chairperson)
- LE Mphahlele
- N Ramuzduli

6.7. Oversight Committees (MPAC)

MPAC is established in terms of Section 79 of the Municipal Structures Act (Act No 117 0f 1998) to perform oversight function on behalf of council. The committee is functional it holds quarterly meetings and special meeting as per guidances of section 79 of the Municipal Structures Act (117 of 1998) and Municipal Finance Management Act (Act 56 of 2003).

Members of the MPAC committee are as follows;

- Cllr D Phalane(chairperson)
- Cllr R J Mahoro
- Cllr B Mocke
- Cllr K N Mabunda
- Cllr D M Monama

6.7.1. MPAC Challenges

- None attendance by other councillors and Managers.
- Delay in submission of reports to committee members.
- No budget allocation for MPAC.
- Lack of compliance from the managers.
- Unavailability of working tools.

6.8. Intergovernmental Relations

The municipality uses IGR structures to facilitate inter-governmental dialogue with the relevant sector departments. IGR is comprised of councillors and officials form Municipalities and Sector departments.

Intergovernmental Structutures:

- Municipal Managers Forum
- Mayors Forum
- CFO Forum
- Premier inter-Governmental

SPECIAL PROGRAMME IN THE WORKPLACE (GENDER, YOUTH AND DISABILITY

Modimolle-Mookgophong Municipality to partner with sector department to promote issues related to gender & youth issues.

Programmes for Gender and Youth

- Women Celebration
- Youth Summit
- Elderly programme
- Mayoral cups
- Grade 12 Programme

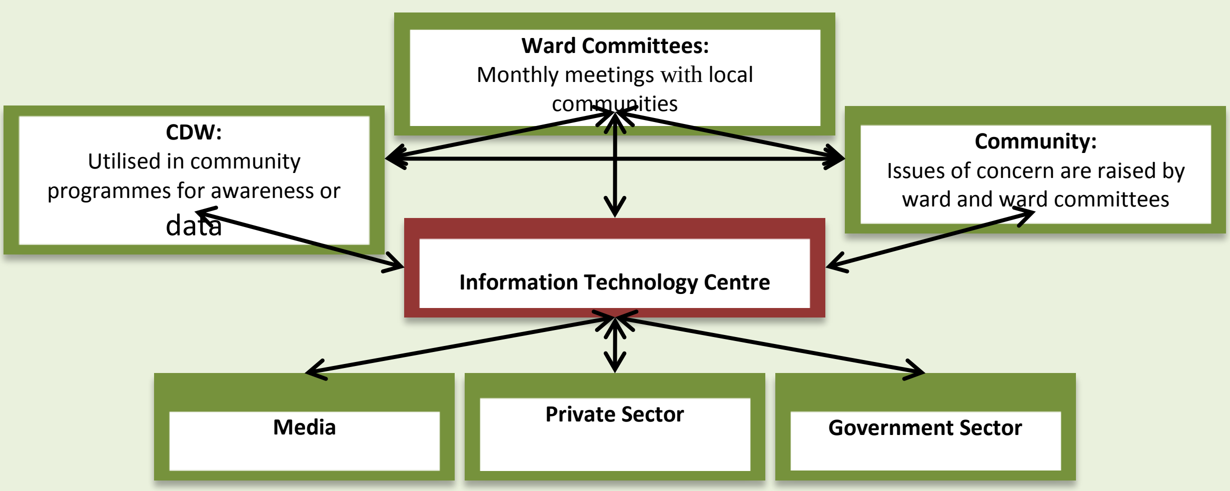
6.9. CDW Programme

Community Development Workers are multi skilled employees of the CoGHSTA placed at the municipality at various wards to ensure that bottlenecks of service delivery are lubricated and communities get services. Their role include amongst others, working with the municipality after conducting door to door, ward profiling and referring cases to other government departments.

6.10. Processes of communication

A communication unit has been established its role is to ensure that there is proper internal and external communication. The municipality has an approved communication strategy in place which is reviewed annually.

Figure 10. Process of Communication



According to Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation. In compliance with this legislative requirement the Municipality has establish 14 Ward Committees which are functional.

6.12. Public Participation Objectives

- Broaden community participation through Community Based Planning.
- To provide support to ward committees through induction and training.
- Providing communities with accurate and updated information about municipal plans, projects and programmes.
- To make sure that we have well informed communities through summit meeting and to give a token of appreciation to all Councillors and ward committees for their contributions throughout the five-year term of office.
- To build a sound working relationship with Council Stakeholders such as Business Associations, Departments etc.
- A close interaction with communities for customer care and service delivery improvement.

Table 87: Municipal Ward Needs

WARD 1	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Apply to erect RDP houses in Vaalwater Extension 3	CoGHSTA
Rebuild the house that was burned to ashes	CoGHSTA
Purchase of Boer Coetzee Farm for Township establishment	CoGHSTA
Finalizing township establishment in Vaalwater Extension 5	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Transport	
Erect a side walk to Letshokgohla, Leseding School, WWS and Town	MIG
Rehabilitation of road in Letshokgohla street	MIG

Gravelling and maintenance roads	Own : R&M Roads
Paving streets Ext 2 and 3, Bosveld street, Holtzhausen street, Rooibos street and Park street	MIG
Erect signage board to indicate were the clinic and the Landfill site are located	HEALTH
Naming of all the streets	Own Funding/Income
Re-graveling of Leeuwdrift plots road	MIG
Sanitation	
Household sewer connection not operational in Vaalwater extension 3 and 4 Two rows of houses in Ext 4 not connected to any sewer line. Houses in Station area not connected to the municipal sewer network	
Water	
Installation of household reticulation (taps and meters) in Vaalwater Extension 3 and 4 Note: Water has been connected up to the fence/boundary of each household; there are no household taps and meters.	WSIG/Own Funding
Investigate and design project for permanent water solution for Vaalwater. Installation of package water purification plant at the WWTW Vaalwater Drill and Equip additional boreholes	
Fix leaking water meters	MWIG
Water connection in Vaalwater Extension 3 and 4	MWIG

Installation of communal taps in Ext 5	
Electricity	
Erecting High Mass light in Ext 3 and in Ext 5	MIG
Erecting Street lights in Ext 3	INEP
Electrification of Vaalwater extension 5	INEP
Refuse Removal	
Relocation of current land fill site	
License and Law Enforcement	Own
Stop signs:	Own
- Corner Sandrift and Mabusela Street	Own : Road Markings
Erection of stop sign in front of Puma Garage and Vaalwater Oasis Mall	Own : Road Markings
- Corner Sandrift and Tweedelaan	Own : Road Markings
-Corner Sandrift and Paul Kruger Street	Own : Road Markings
- Corner Voortrekker and Kirkmans Street	Own : Road Markings
- Corner R517 and R33 at Spar junction	Own : Road Markings
- The Y-junction at corner Mogol and Waterberg Street	Own : Road Markings
Speed bumps / rumble strips in front of the Police Station	Own : R&M Roads
Sport and Community facilities	

Completion of sport Centre	Own : R&M Com Facilities
Need mobile clinics	HEALTH
The local clinic must be paved outside with parking bays	HEALTH
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Build market stalls in business areas	
Develop/registration of all traders/street vendors	Own : Employee cost
Do something with the old market stalls that was built for hawkers and that are not used	
Develop and sell the property between Ext 4 and the R33	

WARD 2	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Finalization of the Township establishment for the new settlement. Pegging of all stands.	CoGHSTA
RDP houses	CoGHSTA
Develop serviced stands	

Develop business and church stands Get a new municipal office in Alma Develop and sell middle income stand at Ext 36	
KPA 2:BASIC SERVICES	
Roads and Transport	
Tar the main access road to Alma from Mohlaka-Motala School	
Fixing of the bridge between the township and the town in Alma	
Paving of internal roads	MIG
Sanitation	
Bulk infrastructure for sewer connection/Main lines Refurbishment of the WWTW Installation of a build sewer outfall and household connections	
Water	
Bulk water needed	
Additional boreholes	MWIG
License and Law Enforcement	
Establishment of a satellite police station in Alma	SAPD
Sport and Community facilities	
Completion of Park	MIG

Development of Community Sports facility	MIG
Fencing and ablution facilities at cemetery	Own : Land & Fencing
Erection of a Community Hall	MIG
Establishment of EMS facilities	Dept of Health
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Establishment of cooperatives	Own: Capital & LEDET

WARD 3	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Address housing need for the Nku family staying in the community hall	
RDP houses for Vaalwater Extension 6	CoGHSTA
Storm water planning in Ext 6	
Middle income stands needed	
KPA 2:BASIC SERVICES	

Roads and Transport	
Completion of pending/unfinished streets 1.Phano street 2.Pole/Dutch street	
Paving sidewalks in main street	Own : Capital
Paving of gravel streets in Vaalwater Extension 1 1.Sana Street 2.Kobe street 3.Dutch street	MIG
Re-gravelling of roads in Ward 3	Own: Maintenance
Sanitation	
Bulk infrastructure and household connections to all households	WSIG
Complete in-house Sewer connection for Ext 2,6	MIG
Unblock storm water drainage in Ext 1 and 2	Own : R&M Sewer Network
Water	
Bulk infrastructure and household connections to all households	WSIG
Drill a borehole next to sports facility	MWIG
Water connection in Ext 6	MWIG
Installation of pre-paid water meters	MWIG

Electricity	
Install high mass light in Ext 6	INEP
Sport and Community facilities	
Refurbish old community hall	Own : Land & Fencing
Complete park next to Community Hall	MIG
Open the toilet /ablution blocks at the taxi rank and the community hall	Own funding/Income
Development of a park in Ext 1	Own funding/Income
Building of a new toilet at the cementry	Own funding/Income
Fencing and paving of old graveside	Own : Land & Fencing
Extend the cemetery	Own funding/Income or MIG
Need for additional yellow skip bins all over to sort out illegal dumping	Own funding/Income
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Investigate and correct zoning of businesses properties	Own : Employee cost

WARD 4	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Facilitate the handover of title deeds to RDP house owners	CoGHSTA
Allocate RDP houses according to waiting list	CoGHSTA
Established township need bulk services (Ext 3 and Ext 5 Mookgophong)	Own funding/Income
KPA 2:BASIC SERVICES	
Roads and Transport	
Re- gravel all internal streets in extension 2, 5 & 6 while waiting to construct paving	MIG
Gravelling roads in Ext 3,5 and 6	Own : R&M Roads
Erect speed humps in all extensions	Own : R&M Roads
Repair potholes in the main road	Own : R&M Roads
Sanitation	
Completing Storm water control in Ext 2, 5 and 6	MIG
Removal of unused storm water pipes in Ext 5&6	Own : R&M Storm water
Open storm water blockage in Ext 2	Own : R&M Storm water

Pave or tar the main road behind Ext 6	
Sewer connection Ext 5	MIG
Sewer spillage in Ext 6	MIG
Sewer connection in Ext 3 (25hh)	MIG
Water	
Investigate and address water shortage in Mookgophong	MWIG
Household water connection in Informal settlements in Ext 6 and RDP Ext 3	Own : Capital
Install prepaid water meters	MWIG
Electricity	
Replace faulty electricity meter boxes	ESKOM
Repair high mass lights in Ext 6	Own : R&M Electricity Netw
Installation of high mast lights in extension 3,5 and 6	INEP or Income/Own funding
Repair street lights in Ext 2	Own : R&M Electricity Netw
Sport and Community facilities	
Sport and Community facilities needed in extension 6	
Phase 2 Sport stadium to be completed	MIG

WARD 5	
KPA 2:BASIC SERVICES	
Roads and Transport	
Upgrade road D600 to Constantia	RAL
Facilitate process to erect a weigh bridge at the entrance from Mokopane	SANRAL
Repair and re-seal all tar roads	Own : R&M Roads
Maintain and repair all street name poles and road signs	Own : R&M Road Signs
Sanitation	
Complete the storm water channel from Golf park in 9th street	Own : R&M Roads
Clean the storm water channels in 9th street	Own : R&M Roads
Water	
Purchase standby generator for water purification plant	Own : R&M Water Network
Upgrade pipeline between the purification works and the main reservoir and install pressure valves	MIG
Upgrade the main and secondary pump station at Frikkie Geyser dam	Own : R&M Water Network
Cleaning and removal of plants in the Frikkie Geyser dam	Own : R&M Water Network
Cleaning the main water channel to the pumps at the Frikkie Geyser dam	Own : R&M Water Network

Connect the planned water supply network of Die Oog	Own : R&M Water Network
Equip 15 boreholes to be functional	Own : R&M Water Network
Protection on equipment at Die Nyl boreholes	Own : Security Services
Upgrade the pumps at Die Nyl pump station	MWIG
Refurbish the old and new purification plant	MWIG
Install pre-paid water meters	MWIG
Electricity	
Upgrading of substation, including battery box breakers	INEP or own funding/income
Repair ring feed cable on Boekenhout line	own funding/income
Upgrading of the main distribution lines:	INEP
a. Rondalia line	INEP
b. Tin mine line	INEP
c. Boekenhout line and repair ring feed cable on Boekenhout line	INEP
d. Roedtan line	INEP
e. Euphoria line	INEP
f. Grootvallei line	INEP
g. Tobias line	INEP

Sport and Community facilities	
Clean the area behind Euphorbia Primary School	own funding/income
Upgrade current graveyard	own funding/income
Completion of storm water project at the main grave yard	MIG
Fence the old location cemetery	own funding/income
Refuse Removal	
Die Oog landfill site need to be licensed and regulated	LEDET and MMLM
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Facilitate the process to complete the erection of the Mall	Own : Employee cost
Erect Market stalls in Strategic areas	MIG

WARD 6	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Facilitate the process for RDP houses in Ext 13	CoGHSTA

Issue tittle deeds	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Paving streets: Moreroa, De Vos, Mashishi, Cachalia, Poopedi, Hlongoane, Nkoana, Rihlampfu, Chris Hani, Mohashoa, Mathebula, Legoabe, Phala, Keagile, Moagi, Legodi and Mothata.	MIG
Repair Monotong street	Own : R&M Roads
Reconstruction of Maccabs (paving) on Maokeng street	
Storm water planning	
Water	
Households connection for 800 households	WSIG
Installation of water metres	
Sewer	
Households connection for 800 households	WSIG
Electricity	
Install high mass lights	MIG
Sport and Community facilities	
Maintain sport fields	Own : R&M Sport Fields
Develop a clinic in Ext 8 and 11	

KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Investigate, registration and zone correctly of businesses properties	MIG

WARD 7	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
To facilitate the correction of 2 houses on the same stand in Ext 9	CoGHSTA
Issuing of Title deeds	CoGHSTA
Investigate and identify land for middle income housing	Own : Employee cost
Formalisation or township establishment to resolve the challenge of of informal settlements	Own funding or CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Erection of a shelter at taxi rank and fix the ablution blocks	Own : Employee cost
Fix potholes in all streets including Indian community	Own
Install stop signs and draw road marking	Own

Upgrading of roads in Indian town.	Own : R&M Roads
Rehabilitation of road in industrial area	Income/Own funding
Water and Sanitation	
Install air pressure valves in all water pipe lines	
Upgrade toilets at business center	
Maintenance of water channel next to railway line	
Electricity	
Change globes of streetlights around the Indian Community	Own
Repair all traffic lights	INEP
Flood lights at Ephraim Mogale	Own
Sport and Community facilities	
Upgrading municipal sport field	Own : R&M Sport Fields
Maintenance of Sports field next to community hall	Own : R&M Sport Fields
Facilitate the process to upgrade the local clinic	Department of Health
Develop cricket field at Indian community	MIG
Refurbish the Josuf Dadoo hall	Own : R&M Buildings
Install spotlights at main cemetery	

KPA: Local Economic Development	
Local Economic Development	
Investigate, registration and zone correctly of businesses properties	MIG

WARD 8	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Issuing of Title deeds	COGHSTA
Identify stand for churches	Own : Employee cost
Township establishment for seven informal settlements	Own : Employee cost
Identify land for middle class housing development Develop the services at the Fumani Development	Own : Employee cost
KPA 2:BASIC SERVICES	
Roads, Storm water and Transport	
Repair pot-holes and erect speed humps	Own : R&M Roads
Paving off inner streets	Own : R&M Roads
Street names	Own : R&M Roads

Water	
In house connection at Fumani	MWIG
Sewer	
Industrial area sewerage system upgrade	
Replacement of asbestos pipes in Industrial area	
Electricity	
Need for bulk services	
Install high mass lights	MIG
Install 20 amp circuit breaker for Ext 8	Own : R&M Electricity Netw
Sport and Community facilities	
develop multi-purpose sports centre	MIG
Ablution block to be built opposite Shoprite complex	Own : Capital

WARD 9	
KPA 1:SPATIAL RATIONALE	
NEEDS	SOURCE OF FUNDING

Spatial Planning and Land Use Management and Housing	
Title deeds	CoGHSTA
Erection of RDP houses	CoGHSTA
Formalize informal settlement/rezoning	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Complete and clean storm water control	Own : R&M Storm water
Paving of access road and inner roads in extension 4:Main street	MIG
Develop walkover bridge over on N1 Ext 4 and Ext 8	SANRAL
Water	
Installation water meters in Ext 4	Own : R&M Water Network
Household water connection and installation of water metres	Own funding
Electricity	
Erecting high mass light in informal settlement and rest of ward (Ward 9)	MIG
Sport and Community facilities Register a project to refurbish the cementry next to the N1 - fencing, stormwater, toilets, access control Building of a bridge in Ext 8, on the road to the cementry	

Clean illegal dumping	
Clean all storm water channels	
FET College	EDUCATION

WARD 10	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Demolish Hostel	
Identify middle income stands for sale	Employee cost Own
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Unblock storm water channels	Own : R&M Storm water
Complete storm water control project	MIG
Repair and maintain walk over bridge on N1 high way	SANRAL
Speed humps in Mathole street.	Own : R&M Roads
Paving of streets	MIG

Sanitation	
Installation of sewer connection in new RDP	MIG
Water	
Add pressure to water network to ensure strong water flow	Own : R&M Water Network
Installation of water connection in new RDP	MIG
Electricity	
Repair lights at the stadium	
Install high mast near the stadium, at the new extension near the clinic, at the farrow, next to NTK.	INEP
Fix Apollo light near Mookgophong crèche	
Installation of electricity connection in new RDP	Eskom
All street lights in Mookgophong township to be fixed	Income/Own funding
Sport and Community facilities	
Upgrade community hall	Income/Own funding
Regular maintenance of sport stadium and facilities(Toilets and lights not functional)	Income/Own funding
Regular maintenance at netball court	
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	

WARD 11	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
RDP Houses	CoGHSTA
Relocation of people next to the railway line	MMLM
Township establishment and formalization of informal settlements	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Paving of Collins street, Allan street, Nicol street	
Paving of streets: Tamsen, Magwaza, Sekwayo, Malejane, Phosa, Jacobs, Matome, Adams and Phonela	MIG
Storm water control project Clean storm water channel in Braksloot Register a project to clean up the whole Nile river throught Modimolle town	
Remove sand on Adams,Sekwayo and Temo roads	Own : R&M Roads
Road to new landfill site must be paved Driehekke road must be maintainded regularly	Own: R&M Roads

Sanitation	
Sewerage at Lillian Ngoyi bridge Priority: upgrade line from Joe Slovo street. Upgrade the whole sewer network in town	
Upgrading of the sewer plant	WSIG
Maintenance of the channel under railway	Income/Own funding
Water	
Develop and implement a water master plan	Income/Own funding
Replace asbestos water pipes	WSIG
Electricity	
Erect street lights in Freedom Park, Magwasa to Matome Street	INEP
Investigate and implement solution for electricity supply upgrading	
Refuse Removal	
Bush cutting between hospital and town	Income/Own funding
Sport and Community facilities	
Implement security measures at sports facility and community hall (Peter Nchabeleng Hall)	Income/Own funding
Build an ablution block opposite Shoprite complex and maintenance of existing ablution blocks	Income/Own funding
Control and regulation of informal traders	Income/Own funding/Employee cost

WARD 12	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Engage provincial Department of Public works on unoccupied buildings	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	Own Funding/Income
Build speed humps Olienhout street and other] Sealing of all tar roads that have reached their live span Re-tar important intersections	Own Funding/Income
Sanitation	
Upgrading of sewerage network - especially Koro Creek area and Church street	WSIG
Water	
Electricity	
Purchase a stand-by generator for Golf street reservoir	Income/Own funding
Upgrading of electricity substation	INEP

Cut trees and clear bushes under electrical cables	Income/Own funding
Upgrade electricity ring-feed system	Own Funding/Income

WARD 13	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Title deeds for every household	CoGHSTA
Build RDPs in Exten 12 and 9	CoGHSTA
Formalization of informal settlements/Rezoning	CoGHSTA
Fencing of Borrow pit next to R101	
Facilitate the process to build a primary school in Ext 10	
KPA 2:BASIC SERVICES	
Roads, Storm water and Transport	
Paving streets – especially main street into Ext 10	MIG
Traffic lights at R101 cross road	Own : R&M Roads

Gravelling of inner roads	Own : R&M Roads
Development of Bridge over R101	SANRAL
Install street names	Own
Facilitate process to build pedestrian bridge at Ext 10	SANRAL
Sanitation	
Sewer connection and upgrade in Ext 10	MIG
Water	
Need for water connection and installation of water metres in extension 9	Own funding and WSIG
Replace faulty meters	Own : R&M Water Network
Electricity	
Household connections in extension 9 and 12	INEP
Erecting High mass lights in extension 9 and 12	INEP or own funding/Income
Refuse Removal	
Close landfill site	MIG
Sport and Community facilities	
Construction of community hall in Ext 10	MIG

WARD 14	
KPA 1:SPATIAL RATIONALE	
NEEDS	SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Upgrade toilets at the community hall, sport stadium and cementry	Own : R&M Buildings
Title deeds for RDP	CoGHSTA
Evaluate serviced stands for selling to middle income households	Own : Employee cost
Identify land for a church	Own : Employee cost
Formalize informal settlement	CoGHSTA
Buildings	
Provide office space for NGO	Own : Employee cost
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Erect speed humps	Own : R&M Roads
Erection of road/stop signs and road markings	Own : R&M Road Signs
Erect a three-way stop at entrance to Thusang	
Re-gravel the road to cemetery	

Construction of paving to the cemetery	
Construct storm water infrastructure	
Water	
Replace faulty water meters in Thusang	Own : R&M Water Network
Sport and Community facilities	
Upgrade of sports facility, ablution block, drill borehole	Own : R&M Sport Fields
Upgrading of park	

CROSS CUTTING NEEDS	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Open town register for informal settlement	
Identifying middle income stands for sale	
Procure GIS system	
KPA 2:BASIC SERVICES	

Roads, Stormwater and Transport	
Street names for all wards	MIG
Sanitation	
Design and Implement a maintenance plan at all waste water treatment works	Own : Employee cost
Water	
Procure prepaid water meters to install at all households	MWIG
Replace leaking water meters in town where needed	Own : R&M Water Network
Electricity	
The development and implement a maintenance plan on:	
a. all installed transformers	Own : R&M Electricity Netw
b. all mini substations	Own : R&M Electricity Netw
c. main substations	Own : R&M Electricity Netw
d. diverse equipment	Own : R&M Electricity Netw
e. distribution lines in town and outside town	Own : R&M Electricity Netw
f. upgrading of all electrical distribution points	Own : R&M Electricity Netw
g. implementation of the OHS act on all electrical equipment	Own : R&M Electricity Netw
h. cutting of trees during the winter months on all lines	Own : R&M Electricity Netw

Change street lights globes to LED globes	Own : R&M Electricity Netw
Refuse Removal	
Draft a refuse collection schedule per ward and publicise it	Own : Employee cost
Install signage to all landfill sites	Own : R&M Road Signs
Clean illegal dumping	
Promulgate by-laws on illegal dumping	
Purchase and distribute mass containers	
Licence and Law Enforcement	
Register and regulate all business traders	
Appoint representatives at Community Safety Forum	
Design a plan for installing stop signs, road/traffic markings	
Install traffic lights where necessary	
Sport and Community facilities	
Design and implement a community hall maintenance plan	Own : R&M Buildings
Procure equipment to maintain all parks and sidewalks	Own : R&M Machinery & Equipm
Design and implement an inspection and maintenance plan to maintain all equipment	Own : R&M Machinery & Equipm
KPA 3:LOCAL ECONOMIC DEVELOPMENT	

Register all businesses	MMLM
KPA 4: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT	
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Good Governance	
Appoint OHS committee and train all officials (priority technical department)	
Compile and purchase priority items to ensure quick response to service break downs	Own : R&M Machinery & Equipment
Equip technical personnel and vehicles with tools and safety equipment	Own : Capital
Add electronic security system for main building / thumb print clocking system for staff	Own: Capital
Information and Computer Technology	
Implement effective communication system between all stations in the Municipality	Own : Capital
Identify and install Wi-Fi hotspots in all community centres and schools	Own : Capital
KPA 6:MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Human Resources	
Identify needs and implement competence training on personnel for specialized equipment	Own funding/Income

Train all plant operators at the purification plants	Own funding/Income
Execute a skills audit and design and implement a workplace skills plan	Own funding/Income
Review organogram to be in line with municipal needs	Own funding/Income

CHAPTER 7.MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Table 88: SWOT Legal Services

STRENGTH	WEAKNESSES
• Approved Organizational Structure • Developed Mandatory By-Laws • Collective Agreement with Stakeholders • Established Local Labour Forum •	• No permanent staff appointed in the Division • reliance on external legal firms • Huge Contingent Liabilities against the municipality • development of By-Laws • Discipline • Non-functional LLF
OPPORTUNITIES	**THREATS**
• Appointment of competent and skilled personnel • Use of external legal firms • Assistance from Provincial Department (COGHSTA) • Revenue Collection • Implementation of collective agreement • Functional LLF	• High legal cost as a result of reliance on external legal firms Warrant of Execution against municipality for non-payment{attachment of municipal properties • Non-compliance by communities/ and enforcement of by-laws • Non- compliance to collective agreement • Non-compliance to legislation

Table 89: Corporate Services and Property SWOT

STRENGTH	WEAKNESSES
• Functional Council & Council Committees • Developed Council Resolution Implementation Register • Property Division established • Records Registry Office • Developed Records Management Policy, procedure manual and file plan	• Non-compliance to schedule of meeting • Delay in the implementation of some Council Resolutions • Property division not well placed • Decentralized Records keeping system • Limitation of use of the Electronic Records System • Poor records and non-compliance to Policies, Procedure Manual and File Plan by other Departments. • Appraisal of municipal records & disposal thereof
OPPORTUNITIES	**THREATS**
• Continuous monitoring of Council Resolution Implementation Register by Municipal Manager, Audit & Performance Audit Committee and Council on quarterly basis (SDBIP)	• Municipal Properties not managed properly • Adverse or Negative Audit opinions • Loss of documents

• to be placed Property Division under SP & ED Department and properly staffed • Request assistance and guidance of the Provincial Archivist • Implementation of Electronic Records Systems • Request assistance of Provincial Archivist to appraise records • Appoint dedicated and competent staff for record keeping in other departments. • Workshop of staff in other departments on electronic record keeping on Policies, Procedure Manual and File Plan	• Negative Audit opinions • Withdrawal of Grants • Litigations

Table: 90 SWOT: Human Resources Management

STRENGTH	WEAKNESSES
• Functional Placement Committee • Approved Organogram • HR Systems and rationalized policies in place • Placement implemented	• Low staff morale • No dedicated personnel in the property division in the new organogram • Employees not capacitated • Over Spending on overtime
OPPORTUNITIES	**THREATS**
• Liaise with intergovernmental Department CoGHSTA, SALGA and DOL for free training programmes • Benchmarking with surrounding municipalities organogram advertise for skilled and competent personnel • Establish HR Sub-Committees • Adequate personnel to perform duties	• Declined Service Delivery • Filling of long outstanding vacancies • Labour unrest due to unfair labour practice litigation • Financial Instability

Table: 91 SWOT: Human Resources Development

STRENGTH	WEAKNESSES
• Approved Workplace Skills Plan • Approved OHS Policy and Plan • Draft Employee Equity Plan • Approved Wellness Policy	• Lack implementation of workplace skills plan due to financial constraints • OHS Committee not functional • Under Representation of Employees from designated groups at the strategic level • Lack of employee financial management

OPPORTUNITIES	THREATS
• Liaise with intergovernmental departments for free training programmes • Functional OHS Committee • Establish Employment Equity Forum • Approved Employment Equity Plan • Liaise with financial institutions for free wellness and financial management training	• Employee not capacitated • Non-compliance with OHS Act • Non-achievement of equitable representation of use workforce • Absenteeism • Un-productive workforce • High Staff turnover

7.1 Administrative Structure

The Administrator is currently the head of the Administration and Accounting Officer, supported by line function managers namely:

- Section 56 Manager: Strategic Planning & Economic Development
- Section 56 Manager: Corporate Services
- Section 56 Manager: Technical Services
- Section 56 Manager: Social and Community Service
- Section 56 Manager: Budget & Treasury

NB: Organisational Structure is attached as annexture

7.2 Vacancy Rate

- Number of Filled Positions: 579
- Number of Vacant Positions: 147
- **Total Number of Positions: 726**

7.3 Mayoral Programmes (Gender, Disability and Youth)

Challenges facing women:

- Abuse
- Opportunities for women in the workplace
- Lack of decent health facilities for giving birth
- Access of funding to open businesses

Challenges for young people

- Drug abuse
- Struggling to pass grade 12
- Mal-nutrition
- Sanitary towels for girls at schools
- Homeless children
- Child-headed households

- School clothing and schools in the winter months

Challenges for the old age

- The poor state of the old age facilities used by our elderly
- Department of Social Development grant that is very little
- Transport is a major problem to move the elderly around

Challenges for Special Group

- Participation of women, children, youth, elderly and people infected and affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.
- No mainstreaming/implementation of people with disability in municipal employment equity plan.
- Establishment of education and skills development for people living with disability i.e. awareness campaigns.

7.4 Human Resource Management

The Municipality is constituted with five hundred and eighty one (581) employees. It is upon the institution to attract suitable and competent candidates for positions that are strategic for service delivery. In its operation, there's a need to implement the recruitment and selection policy and other policies that govern the human resource management.
One of the major tasks of the human resource division is to develop and review the job descriptions and evaluate jobs within the entire workforce. One of the main areas of concern in the workplace is the need to develop the retention strategy of the municipality. This strategy shall be drawn from the exit Interview comments and recommendations. This initiative shall reduce the level of resignations and increase job satisfaction among employees.

The Human Resources Management unit is to prioritise:

- The recruitment and selection process.
- Development of employee in terms of performance management systems
- Management of time registers
- Submission of Employment Equity plan report in terms of Department of Labour requirement

7.4.2 Activities

- To develop the Human Resources strategy
- To develop and adopt institutional policies
- To administer time management system
- To ensure adherence of EE plan

Table:92 List of learning interventions by name –Employed								
LGSETA Strategic Focus Area	KPA	Skills Gap	learning intervention	Trade Title	SAQA/Trade ID	NQF Level	Funder	Number trained
Note Traditional Leadership and Development falls under Enhancing Good Governance, Leadership and Management Capabilities		Leadership/Ethics/Governance	Learnership	Further Education and Training Certificate: Municipal Finance and Administration	50372	NQF Level 4	LGSETA - Discretionary Grant funds	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Basic Sewer and Pipeline Design	Skills Programme towards a Qualification	Further Education and Training Certificate: Construction: Plumbing	65891	NQF Level 4	LGSETA - Discretionary Grant funds	3
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Water & Wasterwater Treatment	Skills Programme towards a Qualification	NC: Water & Wastewater Treatment process operations	58951	NQF Level 3	Other Municipality funding	3
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Records and Archives Management	Skills Programme towards a Qualification	Higher Certificate: Archives and Records Management	86446	NQF Level 5	LGSETA - Discretionary Grant funds	5
Promoting Spatial Transformatio n and Inclusion	Sustainable Local Economic Development	Enterprise Development and Business Manageme	Skills Programme towards a Qualification	National Certificate: Construction Health and Safety	77063	NQF Level 3	Other Municipality funding	5
Promoting Spatial Transformatio n and Inclusion	Sustainable Local Economic Development	IT Skills - Supervisory Level	Skills Programme towards a Qualification	Advanced Certificate: Education: Computers: Telecommunications Mathematics: Science and Technology	20951	NQF Level 6	LGSETA - Discretionary Grant funds	4
Enhancing Municipal Planning	Municipal Transformatio n and Institutional Development	Human Resource Planning and Implementatio n	Skills Programme towards a Qualification	Advanced Diploma in Human Resource Development	105104	NQF Level 7	LGSETA - Discretionary Grant funds	2
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Management	Skills Programme towards a Qualification	Further Education and Training Certificate: Municipal Finance and Administration	50372	NQF Level 4	Other Municipality funding	10

Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy		Skills Programme towards a Qualification	Certificate: Municipal Financial Management	48965	NQF Level 4	Other funding - government, donors, other SETAs	**9**
Note Traditional Leadership and Development falls under Enhancing Good Governance, Leadership and Management Capabilities		Municipal Governance	Skills Programme towards a Qualification	Advanced Certificate in Monitoring and Evaluation	91831	NQF Level 6	Other funding - government, donors, other SETAs	**2**
Total								**48**

Table 93:NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total
LEGISLATORS	2017-111101-8	Councillor	1	0	0	0	4	0	0	0	5	0	0	0	0	0	2	3	0	5
LEGISLATORS Totals			1	0	0	0	4	0	0	0	5	0	0	0	0	0	2	3	0	5
MANAGERS	2017-121201	Human Resource Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2017-121202-1	Human Resources Development Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2017-132202-11	Technical Services Manager (Mining)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	3	0	3
PROFESSIONALS	2017-213306-1	Waste Water Treatment Officer / Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2017-242208-6	Organisational Risk Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2017-242303-11	Human Resources Development Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2017-251101-10	ICT Systems Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2017-251203-3	ICT Programmer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2017-252301-9	ICT Customer Support Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS Totals			2	0	0	0	5	0	0	0	7	0	0	0	0	0	0	7	0	7

TECHNICIANS AND ASSOCIATE PROFESSION ALS	**2017-313201-6**	**Waste Water Plant Operator**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**
TECHNICIANS AND ASSOCIATE PROFESSION ALS	**2017-331201-11**	**Finance Clerk / Officer**	**3**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**0**	**0**	**5**	**0**	**0**	**5**
TECHNICIANS AND ASSOCIATE PROFESSION ALS	**2017-334102-1**	**Office Coordinator**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**
TECHNICIANS AND ASSOCIATE PROFESSION ALS	**2017-341110-7**	**Legal Officer**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**

TECHNICIANS AND ASSOCIATE PROFESSION ALS	**2017-351302-6**	**Technical Support Specialist**	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			3	0	0	0	8	0	0	0	11	0	0	0	0	0	7	4	0	11
CLERICAL SUPPORT WORKERS	**2017-411101-13**	**Administrative Assistant**	2	0	0	0	0	0	0	0	2	0	0	0	0	0	1	1	0	2
CLERICAL SUPPORT WORKERS	**2017-411101-16**	**Accident / Committee / Fingerprint Clerk**	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1	2
CLERICAL SUPPORT WORKERS	**2017-441601-5**	**Personnel Records Clerk**	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	**2017-441602**	**Skills Development Administrator**	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS Totals			5	0	0	0	1	0	0	0	6	0	0	0	0	0	3	2	1	6
SKILLED AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	**2017-671101**	**Electrician**	2	0	0	0	4	0	0	0	6	0	0	0	0	0	0	6	0	6
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			2	0	0	0	4	0	0	0	6	0	0	0	0	0	0	6	0	6
ELEMENTARY OCCUPATION S	**2017-821401**	**Garden Workers**	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
ELEMENTARY OCCUPATION S	**2017-831302**	**Drainage, Sewerage and Storm Water Worker**	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	3	0	3
ELEMENTARY OCCUPATION S	**2017-862918-13**	**Electrical Helper**	1	0	0	0	2	0	0	0	3	0	0	0	0	0	1	1	1	3
ELEMENTARY OCCUPATION S	**2017-862918-15**	**Artisan Aide Electrical**	0	0	0	0	8	0	0	0	8	0	0	0	0	0	0	8	0	8
ELEMENTARY OCCUPATION S	**2017-862918-2**	**Electrician Assistant**	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
ELEMENTARY OCCUPATIONS Totals			1	0	0	0	16	0	0	0	17	0	0	0	0	0	2	14	1	17

Table 94:NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
LEGISLATOR S	2017-111101	Local or Provincial Government Legislator	3	0	0	0	3	0	0	0	6	2	0	0	0	2	6	0	0	6	0
LEGISLATORS Totals			3	0	0	0	3	0	0	0	6	2	0	0	0	2	6	0	0	6	0
PROFESSION ALS	2017-241106	Accountant in Practice	3	0	0	0	3	0	0	0	6	0	0	0	0	0	6	0	0	6	0
PROFESSION ALS	2017-215101	Electrical Engineer	6	0	0	0	6	0	0	0	12	0	0	0	0	0	12	0	0	12	0
PROFESSIONALS Totals			9	0	0	0	9	0	0	0	18	0	0	0	0	0	18	0	0	18	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-311301	Electrical Engineering Technician	3	0	0	0	3	0	0	0	6	0	0	0	0	0	6	0	0	6	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-313201-6	Waste Water Plant Operator	3	0	0	0	3	0	0	0	6	0	0	0	0	0	6	0	0	6	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			6	0	0	0	6	0	0	0	12	0	0	0	0	0	12	0	0	12	0
CLERICAL SUPPORT WORKERS	2017-431101-6	Accounting Clerk	4	0	0	0	4	0	0	0	8	0	0	0	0	0	8	0	0	8	0
CLERICAL SUPPORT WORKERS Totals			4	0	0	0	4	0	0	0	8	0	0	0	0	0	8	0	0	8	0
SKILLED AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2017-641403-3	Road Builder	3	0	0	0	3	0	0	0	6	0	0	0	0	0	6	0	0	6	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			3	0	0	0	3	0	0	0	6	0	0	0	0	0	6	0	0	6	0
Totals			25	0	0	0	25	0	0	0	50	2	0	0	0	2	50	0	0	50	0

Table 95 List of learning interventions by name – Unemployed														
LGSETA Strategic Focus Area	Municipal Key Performanc e Area	Occupation	Ofo Code	Skills Gap	Type of learning intervention	Qualificatio n/Trade Title	SAQ A/Tra de ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	NQF Level	Funded By	Number trained in this learning intervention - Females	Number trained in this learning intervention - Males
Note Traditional Leadership and Developme nt falls under Enhancing Good Governance , Leadership and Managemen t Capabi,ities		Local or Provincial Governmen t Legislator	2017-111101	Councillor Development	Learnership	Further Education and Training Certificate: Counselling	4925 6	11Q1100186 91404	Further Education and Training Certificate: Counselling Level 4		NQF Level 4	LGSETA - Discretionar y Grant funds	3	3
Local or Provincial Government Legislator Totals													3	3
Enhancing Municipal Planning	Municipal Transformat ion and Institutional Developme nt	Electrical Engineer	2017-215101	Technical (Job Specific)	Skills Programme towards a Qualificatio n	Further Education and Training Certificate: Constructio n: Electrical Installation	6588 9				NQF Level 4	LGSETA - Discretionar y Grant funds	6	6
Electrical Engineer Totals													6	6
Promoting Sound Financial Managemen t & Financial Viability	Municipal Financial Viability and Managemen t	Accountant in Practice	2017-241106	Financial and Accounting	Bursary	Advanced Certificate in Accounting	1012 13				NQF Level 6	LGSETA - Discretionar y Grant funds	3	3
Accountant in Practice Totals													3	3
Enhancing Infrastructu re and Service Delivery	Basic Service Delivery and Infrastructu re Developme nt	Electrical Engineering Technician	2017-311301	Electrical Distribution: Pre Trade Test	Bursary	Diploma in Electrical Engineering	9685 6				NQF Level 6	LGSETA - Discretionar y Grant funds	3	3
Electrical Engineering Technician Totals													3	3

Enhancing Infrastructu re and Service Delivery	Basic Service Delivery and Infrastructu re Developme nt	Waste Water Plant Operator	2017-313201-6	Water & Wasterwater Treatment	Bursary	Diploma in Water Science and Technology	1014 29				NQF Level 6	LGSETA - Discretionar y Grant funds	3	3
Waste Water Plant Operator Totals													3	3
Enhancing Good Governance , Leadership and Managemen t Capabilities	Good Governance and the linking of democracy	Accounting Clerk	2017-431101-6	Business Management	Learnership	Certificate: Accounting	8018 9	01Q0100390 01205	Certificate: Accounting		NQF Level 5	LGSETA - Discretionar y Grant funds	4	4
Accounting Clerk Totals													4	4
Promoting Spatial Transformat ion and Inclusion	Sustainable Local Economic Developme nt	Road Builder	2017-641403-3	Road Maintenance	Learnership	National Certificate: Constructio n: Roadworks	2417 3	05Q0500413 51603	Constructio n Roadworker (Road Surface Maintenanc e) Level 3		NQF Level 3	LGSETA - Discretionar y Grant funds	3	3
Road Builder Totals													3	3

Table 96 :NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
LEGISLATOR S	2017-111101-8	Councillor	1	0	0	0	3	0	0	0	4	0	0	0	0	0	1	3	0	4	0
LEGISLATORS Totals			1	0	0	0	3	0	0	0	4	0	0	0	0	0	1	3	0	4	0
MANAGERS	2017-121201	Human Resource Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSION ALS	2017-242208-6	Organisational Risk Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSION ALS	2017-242302	Skills Development Practitioner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS Totals			0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-334102-1	Office Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-333905	Supply Chain Practitioner	3	0	0	0	1	0	0	0	4	0	0	0	0	0	1	3	0	4	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			3	0	0	0	2	0	0	0	5	0	0	0	0	0	2	3	0	5	0
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	2	0	0	0	0	0	0	0	2	0	0	0	0	0	1	1	0	2	0
CLERICAL SUPPORT WORKERS	2017-411101-9	Administration Clerk / Officer	3	0	0	0	3	0	0	0	6	0	0	0	0	0	5	1	0	6	0
CLERICAL SUPPORT WORKERS	2017-421401	Debt Collector	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2017-441602	Skills Development Administrator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS Totals			5	0	0	0	5	0	0	0	10	0	0	0	0	0	7	3	0	10	0

SKILLED AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2017-671101	Electrician	1	0	0	0	4	0	0	0	5	0	0	0	0	0	1	4	0	5	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			1	0	0	0	4	0	0	0	5	0	0	0	0	0	1	4	0	5	0
Totals			11	0	0	0	16	0	0	0	27	0	0	0	0	0	12	15	0	27	0

Table 97 :List of learning interventions by name – Employed

Ofo Code	Occupation	Type of learning intervention	Learning intervention	Name of learning intervention (Other)	NQF Level	Funded By	Pivotal	Number trained in this learning intervention - Female	Number trained in this learning intervention - Male
2017-411101-16	Accident / Committee / Fingerprint Clerk	Skills Programme towards a Qualification	Records and Archives Management_		NQF Level 4	Other Municipality funding	NO	0	0
Accident / Committee / Fingerprint Clerk Totals								0	0
2017-431101	Accounts Clerk	Skills Programme towards a Qualification	Debt Management _		NQF Level 4	Other Municipality funding	NO	0	0
Accounts Clerk Totals								0	0
2017-411101-9	Administration Clerk / Officer	Skills Programme towards a Qualification	Bookkeeping - Basic Training_		NQF Level 4	Other Municipality funding	NO	0	0
Administration Clerk / Officer Totals								0	0
2017-611302-5	Agricultural Horticulture Worker	Skills Programme towards a Qualification	Safety, Health and Environmental Management - Basic Training_		NQF Level 2	Other Municipality funding	NO	0	0
Agricultural Horticulture Worker Totals								0	0
2017-121101-8	Chief Financial Officer (CFO)	Skills Programme towards a Qualification	Financial Management_		NQF Level 4	Other Municipality funding	NO	0	0
Chief Financial Officer (CFO) Totals								0	0
2017-121902	Corporate Services Manager	Skills Programme towards a Qualification	Contract Management_		NQF Level 5	Other Municipality funding	NO	0	0
Corporate Services Manager Totals								0	0
2017-111101-8	Councillor	Skills Programme towards a Qualification	Leadership/Ethics/Governan ce Programme_		NQF Level 4	Other Municipality funding	NO	0	0
Councillor Totals								0	0
2017-422501-11	Customer Services Clerk / Officer / Reception Officer	Skills Programme towards a Qualification	Batho Pele Principles_		NQF Level 4	Other Municipality funding	NO	0	0
Customer Services Clerk / Officer / Reception Officer Totals								0	0
2017-241101-1	Debtors Manager	Skills Programme towards a Qualification	Municipal Financial Management Programme (MFMP)_		NQF Level 5	Other Municipality funding	NO	0	0
Debtors Manager Totals								0	0
2017-671101	Electrician	Skills Programme towards a Qualification	Electrical Distribution: Pre Trade Test_		NQF Level 5	Other Municipality funding	NO	0	0
Electrician Totals								0	0

2017-121201	Human Resource Manager	Skills Programme towards a Qualification	Human Resource Module_		NQF Level 5	Other Municipality funding	NO	0	0
Human Resource Manager Totals								0	0
2017-121202-1	Human Resources Development Manager	Skills Programme towards a Qualification	Monitoring & Evaluation_		Below NQF Level 1	Other Municipality funding	NO	0	0
Human Resources Development Manager Totals								0	0
2017-251101-10	ICT Systems Coordinator	Skills Programme towards a Qualification	ICT related qualifications_		NQF Level 4	Other Municipality funding	NO	0	0
ICT Systems Coordinator Totals								0	0
2017-242208-6	Organisational Risk Officer	Skills Programme towards a Qualification	Municipal Financial Management Programme (MFMP)_		NQF Level 4	Other Municipality funding	NO	0	0
2017-242208-6	Organisational Risk Officer	Skills Programme towards a Qualification	Municipal Financial Management Programme (MFMP)_		Below NQF Level 1	Other Municipality funding	NO	0	0
Organisational Risk Officer Totals								0	0
2017-242303-5	Personnel Officer	Skills Programme towards a Qualification	Records and Archives Management_		NQF Level 4	Other Municipality funding	NO	0	0
Personnel Officer Totals								0	0
2017-642601	Plumber	Skills Programme towards a Qualification	Plumbing _		NQF Level 4	Other Municipality funding	NO	0	0
Plumber Totals								0	0
2017-441602	Skills Development Administrator	Skills Programme towards a Qualification	Facilitation Skills_		NQF Level 5	Other Municipality funding	NO	0	0
Skills Development Administrator Totals								0	0
2017-333905	Supply Chain Practitioner	Skills Programme towards a Qualification	Supply Chain Management_		NQF Level 4	Other Municipality funding	NO	0	0
Supply Chain Practitioner Totals								0	0
2017-213306-1	Waste Water Treatment Officer / Technician	Skills Programme towards a Qualification	Water & Wasterwater Treatment _		NQF Level 4	Other Municipality funding	NO	0	0
Waste Water Treatment Officer / Technician Totals								0	0
2017-313201	Water Plant Operator	Skills Programme towards a Qualification	Water Quality Managment_		NQF Level 4	Other Municipality funding	NO	0	0
Water Plant Operator Totals								0	0
Totals								0	0

7.5 Occupational Health and Safety Plan

The Occupational Health and safety (OHS) annual plan has been developed to support municipal strategic directions in the management of OHS. The key results areas have been identified through the site inspection conducted every month in the area of injury prevention and legislative compliance and a commitment to the Occupational Health and Safety continuous improvement.

Table 98: Occupational Health and Safety

Key results area	Responsibility	Time frame
1. Encourages management to participate in the OHS matters. • Arrange OHS training for managers 1. **Develop and implement OHS policy** • Management with the help of the safety officer or competent person with knowledge of OHS will help to establish the policy	Safety Officer Safety Officer Management	Beginning of July
2. **Reduce of Workplace Injury and Diseases** • Appointments of safety representative, section 16(1)&2 • Analyses injury data and develop target programme to address sprain and strain injuries • Develop and implement an online hazard and incident reporting system. • Develop and implement drive safe programme to encourage all municipal drivers to comply with traffic safety. • Develop and implement a communication program to improve early detection of injuries and illness • Establish a risk assessment model to be used in identify the risk. 3. **Improve Risk Management Processes** • Do risk assessment with the help of the professionals e.g. NOSA • Implement an online risk assessment data base across the municipal departments within Modimolle-Mookgophong the generic risk assessment templates. • Provide target risk assessment management training information to all supervisors. • establish risk management performance measure : Ensure that all employees are attending periodic medical surveillance	Safety Officer Safety Officer Safety Officer Safety Officer and Fleet officer Safety Officer , Safety representative and Human resource Safety Officer /HR	Beginning of July

4. **Increase hazard reporting and elimination of hazards** • Track and report outstanding corrective actions for incidents and audits. • On monthly basis inspections are done to report and notify the department involve of the Hazards identified.	OHS safety committee/Safety Officer	Monthly
5. **Continuously improve OHS management.** • Continue to align OHS management with organisational structure • Issues given to management should be addressed as soon as possible • Tools of trade should be given to safety officer and OHS committee to eliminate hazards • Review all documents used for safety purpose • Attend all safety meeting to improve the safe working environment and information sharing e.g. Safety forums.	Management team Safety Officer /HR Team	Once yearly Quarterly

7.6 Complaint Management System

Municipality has a complaints management system which is functional and it responds to complaints and complements from the community, currently the municipality has a call centre which is operational and the call centre will be operational for 24hrs from the 1st of July 2021.

7.7 Records Management and Archival Unit

The unit falls under the auspices of National Archives and Records Services Act. The Act requires all governmental bodies to establish and put in place systems for proper records management and records keeping systems. The unit provides for the development and management of organization wide records management programme designed to ensure that record keeping and records management practices effectively meet the organization's objectives and ensure compliance to National Archives Act 43 of 1996. The unit provides for the establishment of a centralized, effective and efficient registry services within the municipality.

7.8 Information and Communication Technology

Information and Communication Technology Services and Systems enables the Municipality to communicate and link up with other spheres of government and the outside world through the email system and the website which has since been revamped and currently being updated regularly. Furthermore the Municipality also uses other government portals in order to ensure that it remains up to date with developments in Local, Provincial and National Governments. The Information and Communication Technology Unit has also implemented the IT Helpdesk Services, the Intranet for internal communication and notice board. Only few Satellite Offices are still outstanding to be linked to the Wireless Networks, in future pending the outcome of physical assessments and departmental needs. The Information and

Communication Technology Unit is however having few challenges which it intends to address and these includes amongst others, unreliable internet services from SITA and power failures.

7.9 Legal Services

The municipality has established through the Municipal Structures Act, Act 32 of 2000, is a legal person or juristic person as defined by law. The municipality as a juristic person can be sued, may face litigations and can also apply for litigation against individuals or other juristic persons like individual institutions. As a juristic person and employer is governed by the Labour Relations Act, Basic Conditions of Employment and the Employment Equity Act which are legislations governing individuals and organizations on how they are supposed to treat and manage their employees as well as how they are to relate to their employees.

The municipality as employer has to act within the parameters of the law in its relations to its employees. Employees' rights and privileges as accorded to them by the different legislations have to be respected. Among employees' rights, there is a right to belong to a workers' trade union of their choice registered with the department of labour in the country. All laws governing the employment relationship between the municipality and its employees have to be complied with including any business or working relations established by the municipality and any other organization.

7.9.1 Priorities

- The establishment of grievances procedures in accordance with the prescripts of the Constitution and Labour Relations Act.
- Deal with all municipal litigations, legal suites and interdicts.
- Handle all Service Level Agreements and Contracts between the municipality and individuals and also including other organizations.

7.9.2 Activities

- Handle all disciplinary hearings for the employer
- Deal with all the legal processes relating to litigations by individuals and organizations against the municipality as well as interdicts by the municipality against its clients
- Review all drafted By-Laws within the municipality to ensure none is in contrast with the constitution
- Develop Service Level Agreements, Contracts, Leases and Memorandums of Understandings between individuals, organizations and the municipality
- Monitor and evaluate the compliance to such SLAs, Contracts, Leases and MOUs by the municipality and its client.

7.10. Employment Equity

The provision of the Employment Equity Act (55 of 1998) requires that monitoring of the progress made towards the achievement of Employment Equity Plan targets and objectives be ensured. The municipality encourages people living with disabilities to apply in all its adverts. The plan sets out employment equity targets that the municipality must meet and report on annually. One of the challenges faced by the municipality in terms of employment equity is its ability to effectively recruit appropriately qualified persons who are either living with disabilities or are women in strategic positions and general.

Organisational Performance Management System

Performance management system entails a framework that describes and represents the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted. In developing a performance management system the municipality ensured that the system meets the requirements as set out in Government Gazette no 2265. The purpose of the performance management system is to assist the municipality to manage operational functions, projects and program and ensures that set standards are met for effective service delivery. Its objectives are as follows**:**

- To translate councils mandate into implementable deliverables
- To improve service delivery
- To instil conscious in employees on their responsibilities and accountabilities
- To cultivate the culture of team work
- To ensure that the IDP is implemented as planned
- To ensure integration and alignment of all sphere of government and its stakeholders
- To ensure value for money

The Municipality has a three legged structure and these legs are namely; council, administration and the community. The cohesion of these three components underpins a successful and developmental local government. The municipality further has a formal consultative participation and communication strategy which is used for the establishment of mutual trust between council and the community.

OPMS Challenges

-O-PMS not cascaded to all levels
-Lack understanding of O-PMS principles by management
-Inconsistence in reporting of indicators by departments

The Risk Strategy and Policy are in place. A risk management plan has been developed and most IDP objectives are at the risk of not being implemented as intended due to the following:

- Lack of budget
- Lack of technical personnel,
- Inadequate organizational design
- Lack of skills and training,
- Negative environmental impact
- Dilapidated infrastructure
- Lack of economic growth due to infrastructure capacity
- Lack of management of personnel's movement
- Poor attendance of training sessions
- Inadequate Budget for Skills Development
- Market Related Remunerations
- No Individual Performance Management

- Lack of Offices
- Leave preapproval versus actual capturing
- Lack of staff in PMS and Communication
- No succession plan in place
- Inadequate staff: Currently vacancies are filled in terms of HR Policies on staffing.
- The improper implementation of policies due to lack of understanding and awareness of these policies are addressed at Heads of Department meetings (management meeting) and training interventions

7.11 Traditional Authorities

The Municipality does not have traditional Authorities.

7.12 Political Structure

Mayor
Speaker
Chief Whip

Table 99: List of Councillors

Name Of Councilor	Party Rep	Ward	Gender	No of Ward Committee
S Seodisa	ANC	Ward1	Male	10
NG Mashitisho	ANC	Ward 2	Female	10
LK Moruwe	ANC	Ward 3	Female	10
E Ramogale	ANC	Ward 4	Male	10
HP Louw	DA	Ward 5	Male	10
MD Phele	ANC	Ward 6	Male	10
RP Mashaba	ANC	Ward 7	Male	10
RJ Mahoro	ANC	Ward 8	Male	10
LW Kola	ANC	Ward 9	Male	10
MM Setlhabi	ANC	Ward 10	Female	10
JJ Abrie	DA	Ward 11	Male	10
S Groenewald	DA	Ward 12	Female	10
JM Lebese	ANC	Ward 13	Female	10

Name Of Councilor	Party Rep	Ward	Gender	No of Ward Committee
JM Baloyi	ANC	Ward14	Male	10
M van Staden	DA	PR 1 Councillor	Female	-
DS Motswene	DA	PR 2 Councillor	Male	-
CMJ Botha	VF PLUS	PR 1 Councillor	Male	-
M T Mbedzi	EFF	PR 3 Councillor	Male	-
KE Lekalakala	ANC	PR 2 Councillor	Female	-
KN Mabunda	ANC	PR 1Councillor	Male	-
J Kekana	EFF	PR 4Councillor	Male	-
B Mocke	DA	PR 4 Councillor	Female	-
DM Monama	EFF	PR 5 Councillor	Female	-
M E Matlebyane	EFF	PR 6 Councillor	Female	-
LW Monyela	EFF	PR 1 Councillor	Male	-
MM Mothabela	EFF	PR 2 Councillor	Female	-
JP Prinsloo	VF PLUS	PR 2 Councillor	Male	-
D Phalane	DA	PR Councillor	Male	-

- **Male Councillors =17**
- **Female Councillors =11**

Figure 16 Political Structure (Full-time Councillors)

Cllr M Van Staden
Hon Mayor

Cllr D S Motshwene
Speaker

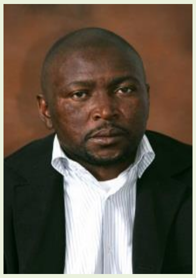
Cllr H Louw
Chief Whip

7.14 Executive Committee

Mayor
Cllr M van staden

Member
Cllr L W Kola

Member
Cllr N G Mashitisho



Member
Cllr R P Mashaba

Member
Cllr M M Mothabela

The Executive Committee meets monthly to take decisions on matters presented to it from the Council Committees and other administrative matters as delegated in terms of Section 59 of Local Government: Municipal Systems Act 32 of 2000.

The **Executive Committee** has the following powers:

- Identify the needs of the municipality, review and evaluate those needs in order of priority.
- Recommend to the municipal Council Strategies, programmes and services to address priority needs through the integrated development plan and estimated of revenue and expenditure, taking into account any applicable National and Provincial development plans, and
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.
- Evaluate progress against the key performance indicators.
- Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council.
- Oversee the provision of services to communities in the municipality in a sustainable manner.

- Ensure that regard is given to public views and report on the effect or consultation on the decision of the council.
- Annual Report on the involvement of communities and community organisations in the affairs of the municipality.

Other part-time Councillors are expected to play a political role in representing residents and stakeholders representing the community structures. PR Councillors assist the ward councillors with the management of wards.

Other part-time Councillors are Chairpersons of Section 79 Council Committees
The Council is constituted of the following Councillors:

7.15 Council


Cllr D S Motshwene


Cllr M van staden


Cllr H P Louw


Cllr J J Abrie


Cllr J Baloyi


Cllr M J Botha


Cllr S Groenewald


Cllr M J Kekana


Cllr M J Mahoro


Cllr K N Mabunda


Cllr K E Lekalakala


Cllr L W Kola


Cllr J M Lebese


Cllr N G Mashitisho


Cllr R P Mashaba


Cllr B Mocke


Cllr M D Phele


Cllr M Seodisa


Cllr D Phalane


Cllr J Prinsloo


Cllr L W Monyela


Cllr D M Monama


Cllr M M Mothabela


Cllr M M Sethlabi


Cllr Mbedzi


Cllr D E Ramogale


Cllr M E Matlebyane

7.16 Top Administrative Structure

Top Administrative Structure

Acting Municipal Manager

Dr S Mhlanga

Senior Manager Strategic Planning And Economic Development

Ms M D Sinthumule

Senior Manager: Technical Services

Mr C Mahlaule

Acting Chief Financial Officer

Mr BG Maswanganye

Senior Manager :Social & Community Services

Mrs M M Berrangé

Senior Manager: Corporate Services

Mr H Lubbe

Municipality has five departments which are the following:

- Strategic Planning and Economic Development
- Budget and Treasury
- Corporate Services
- Technical Services
- Social and Community Services

7.17 Employment Equity

The provision of the Employment Equity Act (55 of 1998) requires that monitoring of the progress made towards the achievement of Employment Equity Plan targets and objectives be ensured. The municipality encourages people living with disabilities to apply in all its adverts. The plan sets out employment equity targets that the municipality must meet and report on annually. One of the challenges faced by the municipality in terms of employment equity is its ability to effectively recruit appropriately qualified persons who are either living with disabilities or are women in strategic positions and generally.

Table 100: Employment Equity

Male					**Females**				
Occupational Levels	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Top Management	2	0	0	1	1	0	0	1	**5**
Middle Management	22	0	0	2	5	0	0	0	**29**
Professionally qualified and experienced specialists and mid-management	16	0	0	0	10	0	0	0	**26**
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendent	44	0	0	6	30	0	0	1	**81**
Semi-skilled and discretionary decision making	111	0	0	1	39	1	1	3	**156**
Unskilled and defined decision making	180	0	0	5	74	0	0	0	**259**
TOTAL PERMANENT	**375**	**0**	**0**	**15**	**159**	**1**	**1**	**5**	**556**
Temporary employees	7	0	0	0	10	0	0	0	**17**
GRAND TOTAL	**382**	**0**	**0**	**15**	**169**	**1**	**1**	**5**	**573**

7.17.1 Employment Equity Challenges

- Municipality to build offices which will accommodate the disable people.

CHAPTER 8: CROSS CUTTING ANALYSIS

8.1 Disaster and Risk Management Background

Disaster Management Act No. 57 of 2002, Amended Disaster Management Act No. 16 of 2015, National Disaster Management Policy Framework of 2005.Please note that their implications are highly critical because thorough proactive planning without taking them into cognizance might have undesirable consequences or devastating or disastrous outcomes either man-made or natural.

The Municipal Systems Act requires that a Municipality must develop an applicable disaster management plan as one of the core components of that IDP.The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Modimolle-Mookgophong Local Municipality fits into the overall plan.

Waterberg District Municipality is responsible Disaster Management services of Modimolle-Mookgophong municipality with effect from 1 July 2017. The fire station of the municipality is based in Modimolle town.

8.1.1 Disaster Profile

Disaster management is a cross-sectorial task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development's measures with basic principles of disaster prevention and mitigation.

Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness. Modimolle-Mookgophong Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics etc. Poverty, health and basic services are the main contributors to the high vulnerability of people and are a higher priority in all local municipalities. Appropriate poverty alleviation programmes and infrastructure risk reduction projects are deemed necessary to reduce the vulnerability of communities and to build community resilience to cope with disasters.

8.1.2 Structures-Line of Communication on Responding to Disaster Situation

- Bottom-Top response communication lines or channels will be affected for responding to disaster situations
- All structures will be fully staffed and equipped with two-way radios to enable them to operate for 24 hours, 7 days per week
- Most important stakeholders within the District
- Six local municipalities;
- SANDF and SAPS;
- All government departments;
- Voluntary Organisations (i.e. Red cross, etc.); and
- Private sector (e.g. NGO, CBO, etc.)
- Specific locations/communities at risk within the municipality

8.1.3 Disaster Management

The President of South Africa Mr Cyril Ramaphosa has on the 15th March 2020 in his address he indicated that the WHO (World Health Organisation) has declared Corona virus outbreak as a global pandemic.

The Country has taken urgent and drastic measures to manage the virus therefore the National state of disaster in terms of the Disaster Management Act declared a state of emergency, which has to be managed as a matter of urgency.

As the municipality we have taken measures to try and combat the spread of COVID-19 within the workplace by establishing a Corona virus response committee though it was not functional however a resolution has been taken to hold meetings twice a week to deal with issues of compliance and implementation of measures put in place by the government.

The Committee comprises of amongst others the OHS, Risk Unit, Communications, and Traffic Dept. etc.

The Municipality has commenced with:

- The health screening of individuals/employees through the assistance of Department of health.
- The social distancing demarcation has been allocated in all offices.
- Employees are encouraged to wear cloth masks at all times since the municipality is in the process of procuring the masks for all employees.
- Sanitisers are available at all key areas within the municipality.
- In the process of ensuring that all meetings are held with virtual platforms (ZOOM, Microsoft Teams) etc
- All Municipal social facilities are not allowed to be used for any gatherings.
- Regulations laid by the SAPS on the proceeding of funerals which must be adhered to, the Municipality through the Social Services department ensures at all times that this law abides.

8.1.4 Disaster Management Challenges

- The municipality does not have staff for disaster management unit.

8.2 Risk Management Unit

The principal goal of Municipality ‘s risk management process is to support management decisions through achieving its objectives and responding to threats by reducing complexity, increasing objectivity and identifying important decision factors. Since the Modimolle Mookgophong use automated information technology (IT) systems to process their information for better support of their missions, risk management plays a critical role in protecting their organization’s information assets from IT-related risk. Therefore, Municipality;s risk management process should be treated primarily as an essential management function, as a whole.

The Municipality is committed to ensure risk management is an integral part of the management function and will include a risk management competency in its department manager’s individual performance objectives. The review process may identify areas of opportunity, such as where effective risk management can be turned into a saving or opportunity.

8.2.1 Risk Management Strategy

The Risk Management Strategic objectives are to:

- Create the right awareness and understanding of risk at all levels of the municipality.
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility.
- Engage risk and manage them well within the risk appetite of the municipality.
- Embed Corporate Risk Management in the way the business is run.
- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines.
- Embrace the recommendations of National treasury guidelines – also disclosing the level of compliance on an annual basis.
- Be able measure the effectiveness of Corporate Risk Management effort through the risk management process.
- So as to ultimately become a **risk intelligent organisation** by ensuring that:
  - Risks are engaged in an informed manner.
  - Proactive management if risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited.

Managing risks is the responsibility of the Municipal Manager in terms of the MFMA. This responsibility is delegated to management and, appropriate to their levels, to each employee in the Municipality.

<u>Municipal Manager's responsibility</u>

Municipal Manager shall be responsible for the following:

- Developing and communicating a management philosophy that reflects a corporate attitude and approach consistent with the risk management process, including the acceptance of risk taking by staff that is supported by a documented, pre- approved process; and

- Ensuring that operations are carried out within the establishment risk management strategy and that an effective and adequate system of internal controls is established and maintained.

<u>Responsibility of Senior Management</u>

The Executive Management responsible for:

- Integrating risk management into planning, monitoring and reporting processes, and the daily management of programs and activities.
- Approving and periodically reviewing the risk management strategy and plan, including the approval of acceptable risk levels based upon ongoing risk assessment; and
- Creating culture where risk management is encouraged practiced, rewarding and risk management infrastructure is provided.

Responsibility of Line Management

Management within each department, Unit, Divisions are accountable for the management of risk to achieving business objectives. Sub- Department, Divisions, Units need to set appropriate goals, objectives, targets and performance indicators for all their operations. This includes the responsibility for designing, implementing and monitoring the process of Risk Management and integrating it within the business management process of their business units. They need to meet applicable laws and regulations as a minimum and, where appropriate, apply best practice.

Management should build on and use existing business management structures and processes to embed Risk Management in their business units. Divisional responsibility in terms of Risk Management initials the following:

- Ensuring that all levels of employees collectively have the competence and responsibility through selection, retention, education, training and awareness to implement these guidelines.
- Identifying significant risks at a business section level.
- Evaluating the impact of these risks on the achievement of business objectives and the likelihood of the risk occurring.
- Deciding on the best management strategy to manage these risks to an acceptable level by focusing on the residual risk exposure.
- Ensuring that management processes (control) put in place to manage risks, are adequate and effective.
- Monitoring the risks and the business environment factors that affect the risk.
- Reviewing the risk reports filtered from units within the section and ensuring that all significant risks are affectively managed, and summarized to reflect an overall sections risk profile.
- Reporting on the above processes.

Responsibility of each official

Each official is responsible for:

- Identifying and controlling risks appropriate to his/her position; and
- Reporting any risks to his/her immediate supervisor on a timely basis.

(a) Priorities

Management must ensure that Risk Management matters not only forms part of agenda items for departmental meetings, senior management meetings and broader management meetings, but discussed in detail and that decisions taken thereon are implemented accordingly and that the accounting officer must apply consequence management approach where mitigating strategies of risks remain stagnant in the face of possible solutions.

(b) Activities

- To review the operational and strategic risk registers
- To compile risk assessment reports
- To profile the Municipal risks as per their magnitudes
- To monitor and evaluate the implementation of future actions as per the risk registers
- To coordinate quarterly Risk Management Committee meetings

8.2.3 Risk Management Committee

A risk management committee is in place and comprises of section 56 managers and chaired by an independent person from the Audit Committee. Risk Management Unit is responsible for risk function.

8.2.4 Risk Management Challenges

- No dedicated personnel in risk unit only a temporary employee reporting to Internal Audit
- Lack of understanding of risk management by some managers
- Non-functional Risk Committee due to non-attendance and commitment on risk matters by management
- No Accounting Officer to oversee Risk Management functions
- No commitment from managers on risk management issues
- Wrong perceptions

8.2.5 Top Ten Risks

1. Low Revenue Collection.
2. Ageing Infrastructure.
3. Non-Compliance with MFMA (UIFW)
4. Outdated LUMS and SDF.
5. Environmental Pollution.
6. Non- Compliance with Mscoa regulations and circulars
7. Climate Change.
8. Illegal use of Land.
9. Inadequate Burial spacing.
10. Poor ICT Infrastructure.

Anti-Corruption and Fraud management.

Fraud and Corruption represent a significant potential risk to the Municipality's assets, service delivery efficiency and reputation. The municipality will not tolerate corrupt or fraudulent activities, whether internal or external to the institution and will vigorously pursue and prosecute any parties which engage in such practices or attempt to do so.

During the 2019/2020 financial there were no cases of fraud and corruption received that warranted internal/external investigations.

The Fraud and Anti-Corruption Strategy and Policy is in place and approved by Council.

8.2.6 Local Municipal Level and Cross Border Risks

Capacity in terms of quantity & quality from our locals-Thabazimbi local municipality is having 04 Disaster Management Coordinators (i .e. not sufficient or not equal to the tasks), Lephalale local municipality is only having 01 Disaster Management Coordinator (i.e. not equal to the tasks being so exposed to floods, domestic fires, drought, road accidents, etc.), Mogalakwena (the most exposed one with various categorised hazards with a high population figure), Bela-Bela & Modimolle-Mookgophong local municipalities are all not having dedicated personnel for directly dealing with Disaster Risk Management, hence no operating or capital budgets being set aside on a continuous basis/deliberately or intentionally which is too bad towards balanced effective service delivery (i.e. disaster risk reduction strategies not be easily achieved under the circumstances).

CHAPTER 9: STRATEGY PHASE

Table 101: Strategic Objectives of the municipality

KPA	Strategic Objectives
Spatial Rationale	Advance spatial planning and land use management
Basic Services Delivery	To ensure continuous and reliable supply of water, electricity, sanitation and refuse removal to all residents within the municipality
Local Economic Development	To create a conducive environment for business to prosper
Financial Viability	To support sustainable municipal operations through viable financial management
Good Governance & Public Participation	To ensure good governance and administrative excellence
Municipal Transformation & Organisational Development	To Promote accountable, efficient and transparent administration

Table 102. Developmental Strategies and Strategic Alignment

NDP/MTSF	LDP	B2B
An efficient, effective and development oriented public service (NDP Chapter 13)	OUTCOME 12: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality service.	Sound Institutional and Administrative capabilities
A long and healthy life for all (NDP Chapter 10)	OUTCOME 2: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information system.	Delivering Municipal Services

All people in South Africa are and feel safe (NDP Chapters 12 and 14)	OUTCOME 3: All People are Safe: People living in Limpopo must feel safe at home, at school, at work and enjoy community life without fear.	Putting people first
Decent employment through inclusive economic growth (NDP Chapter 3)	OUTCOME 4: Decent employment through inclusive growth: Dealing with challenges of unemployment, Inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create job and grow the economy.	Building capable local government
Skilled and capable workforce to support an inclusive growth path (NDP Chapter 9)	OUTCOME 5: Skilled and Capable workforce: Limpopo will have access to education and training of the highest quality. The education, training and innovation systems should produce highly skilled labour force.	Building capable local government
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	OUTCOME 9: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative.	Sound Institutional and Administrative capabilities
An efficient, competitive and responsive economic infrastructure network (NDP Chapter 4)	OUTCOME 6: Competitive Economic Infrastructure: Limpopo needs to invest in a network of economic infrastructure designed to support medium and long term economic objectives. The focus should be on road network, rail network	Delivering Basic Services

Table 103: Programmes/projects, Objectives and Strategies per KPA

KPA 1: SPATIAL RATIONALE

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Spatial Planning and Land Use Management	-Advance spatial planning and land use management	• Develop wall to wall Land Use Scheme. • Finalise pending land use applications in accordance with Spatial Planning and Land Use Management Act (Act No. 16 of 2013)). • Update cadastral data (GIS) • Intensify law enforcement on the management and control of illegal/unauthorised land uses in accordance with the municipal Spatial Planning and Land Use Management By-Law, 2019
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Development Planning	To provide a long term strategic growth of the municipality	Develop municipal Local Economic Development Strategy

KPA 2: BASIC SERVICES

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Electrical Network (Electricity – Maintenance and Upgrading	To ensure continuous and reliable supply of electricity to all residents within the municipality To attend and resolve all electricity breakdowns within 24 hours	Develop maintenance plan and actual schedules Make available of enough stock
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Electrical Network (New	To provide all households within the municipal area with	• Implement approved electrification projects in townships and town

Infrastructure)	electricity in line with national targets	
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Roads and Storm water (Maintenance and upgrading)	Upgrading all access roads to townships To maintain all municipal roads as per standards Upgrading of storm water system from earth to lined.	• Lining of all major storm water channels in Town • Resealing of roads
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Sanitation (Maintenance and Upgrading)	To implement mechanisms to reduce sanitation spillages To attend and resolve all sanitation breakdowns within 24 hours To upgrade capacity of WWTW	
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs**
Water Loss (Unaccounted Water)	Ensure that water losses are at acceptable standards of not exceeding 14%	• Implement water conservation management-Leak detection, Meter replacement, cost recovery & awareness campaigns • Disconnect all illegal connection along the Magalies network
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs**
Water Supply	To ensure that all households have yard connections	Ensure full coverage of water supply network
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**

Library and Sport, Arts & Culture	To inculcate the culture of learning and recreation	Maintenance of municipal libraries, and spots facilities.
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs**
Traffic, Road Safety & Security	To promote road safety	Implementation of traffic Management System. Resuscitation of Mookgophong traffic office
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Public Transport	To provide public transport facilities by 2022	Effect implementation of Integrated transport plan Strengthen Relationships with other Spheres of Government
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Registering Authority & Licensing	To ensure compliance with the National Road Traffic Act	Resuscitation of Mookgophong traffic station
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Cemeteries; Parks and Recreational	To ensure a clean and healthy environment for all To ensure that there is sufficient burial space and that cemeteries are well kept	Maintenance of municipal parks Maintenance of municipal cemeteries
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**

Air quality	To prevent air pollution and degradation of air quality	
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Disaster management	To ensure timeously respond to disaster To reduce the direct and indirect impact of fire and fire related emergencies and disaster on the WDM	Turnarround time to respond to disaster issues To effectively respond to fire related incidents in the Waterberg District Municipality To increase awareness of all stakeholders regarding their roles and responsibilities to fire safety, fire avoidance and fire suppression
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Solid Waste Management	To keep the environment safe and clean for the community	-Rehabilitation of three landfill sites -Develop zero waste management strategy -Manage Access Control at landfill site -Mandatory recycling for institutional, industrial and commercial areas -Review standard operational plan for street cleaning -Broaden participation by SMMEs and marginalised communities in waste sector -Raising community awareness on separation of waste at source -Capacity building on waste recycling initiatives to reclaimers and cooperatives involved in waste recycling and recovery activities

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
LED	To create a conducive environment for business to prosper	• LED strategy review • Development of tourism strategy • Tourism booklet review

		• Implementation of Limpopo Business Registration Act • Ensuring functional LED forum • Development of LED Plan • Develop Informal Trading By-Law • Develop and maintain a register of all business with the municipal per sector(formal and informal) • Research and identify policies on management of SMMEs • Aodit all municipal owed land

KPA 4: FINANCIAL VIABILITY

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Expenditure Management	Payment of creditors within 30 days	• Review allowances given to employees • Management and reduction of overtime and standby allowances • Intensify the implementation of cost containment measures • Enter and honor payment arrangements with top creditors • Document management and timely recording of invoices • Cash flow management
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Revenue Management	To increase own revenue through credit control and lobby for more external funding	• Intensify the implementation of credit control and debt collection policy • The use of legal department to issue letter of demands • Data cleansing of accounts • Replacement of faulty meters • Introduction of incentives • Effective communication to consumers • Indigent management • Timely and accurate billing • Installation of pre-paid meters

		• Improve on billing accuracy • Creating community awareness • Identification of potential additional revenue sources • Implementation of pre-paid electricity and water smart meters. • Manage debt collection • Review credit control policy annually. • Revise tariff structures • Development of business plans for funding of identified projects. • Increase vending points and systems for the improvements of pre-paid electrical system services • Switching conventional consumers over to pre-paid system • Upgrading of existing household connections to prepaid meters • Finalization of general valuation roll
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Free Basic Services	To provide free basic services to qualifying indigents	• Update and verify indigent register. • Providing indigents with free basic services. • Community awareness
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Budget and Reporting	Continuous compliance with regulatory frameworks Continuously implement cost management accounting	• Develop a credible budget • Timeously drafting and submitting monthly expenditure and budget statements to internal departments, Council and organs of state. • Implementing cost accounting. • Monthly cash flow forecasting. • Prepare maintenance budget informed by maintenance plan

		• Implementation of MSCOA (Municipal Standard Chart of Accounts).
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Asset Management	Continuously ensure that the asset register is compliant with GRAP and other prescriptions	• Verification and updating of asset register • Development and implementation of an infrastructure investment framework and plan • Increase the capacity in asset management unit • Revision of asset policy on annual basis
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Demand and Acquisition	Ensure compliance with SCM regulatory framework Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness	• Conduct supplier workshops about procurement • Conduct internal workshops on SCM • Conduct awareness on SCM processes during induction of new staff • Updating of database on regular basis • Data cleansing of suppliers • Revision of procurement policy on annual basis

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Internal Audit	To assist management to comply with all relevant legislations and maintain sound internal control systems; Assist Management in addressing all queries raised by the AG and compliance to legislations	Develop Internal Audit Plan based on the Strategic and Operational risks identified Implement the Internal Audit Plan and report progress to the Audit Committee on a quarterly basis Assist Management in addressing findings raised by AGSA
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Risk Management	To advise management on issues of Risk Management Improve risk management processes by ensuring that all identified risks are mitigated and monitored	Coordinate and facilitate the Risk Assessment within the Municipality Review and Monitor all approved risk registers regularly Investigate all fraud cases reported Develop and review Risk Management Strategy, and Implementation plan

Risk Management	Lack of understanding of risk management process by the Management	-To Implement the risk management policies, and plans. -To conduct risk assessment workshop and training for the organisation. -To incorporate Risk management in the SDBIP and performance agreements of section 56 managers. -To ensure that management review their risk registers on time and compile progress reports timeously.
Risk Management	Responses of management on Risk Management matters is unsatisfactory which results in the Risk Committee not meeting as intended	To ensure that management review their risk registers on time and compile progress reports timeously.
Risk Management	Inadequate of Risk monitoring	To ensure that risk monitoring is done quarterly by management.
Risk Management	Risk Maturity level of the municipality is low which leads to lack of commitment on risk management matters.	To conduct risk management awareness campaigns to all internal stakeholders.
Risk Management	Inadequate budget for the mitigation of risks with financial implication.	To create risk management sub votes in all departments.
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Anti-corruption and fraud	To curb corrupt behaviour through deterrence, prevention and education	Conduct fraud and corruption awareness regularly
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
IT and support	Ensure a smooth running of municipal ICT information systems, applications, servers, and computer network.	• Procurement and installation of a new firewall. • Standardization of Microsoft products. • Procurement and installation of a proper user data

		backup solution • Develop ICT policy
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Communication	Prompt, agile and accurate communication to the community through making use of a variety of communication platforms	• Use all the communication platforms to inform and update the community about municipal programms
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Integrated Development Planning	Credible IDP/Budget & O-PMS aligned with the national, provincial and district priorities; and driving the budget processes	IDP credible and process plan adopted and implemented Provide strategic direction to the development and review of credible Integrated Development Plan
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Municipal Performance Management	Improved institutional performance(O-PMS)	Planning, Review, Monitoring, Reporting and Evaluation of Institutional Performance

KPA6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Vehicles & Facilities Management	Effective and Reliable administration of vehicles and facilities	• Provide improved administrative support and effective and reliable Fleet Management. • Full centralisation of fleet management. • Implementation of fleet Management policy.
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Human Resource	Competent and skilled workforce	• To have relevant, qualified and competent people in the

Management		right positions and correct Departments • Documentation of standard operating procedures (SOP's) • Review overtime and standby system • To finalization Job evaluation and placement of staff • Organisational structure review
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Records and Archiving	Effective and Efficient Record Keeping	• Archiving and record keeping of municipal documents • Classification of information to ensure safety of documentation • Improve the procedures of distributing and receiving documents • Improve the process and accessing of files from Records
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Customer Care Management	To ensure efficient customer care services	• Expansion of the usage of electronic Customer Care Management System to all Directorates and also conducting in-house workshops. • Development of Batho-Pele Principles and Standards. • Centralise the function of Electronic Customer Care.
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Labour Relations and EAP	Disciplined workforce. Productive and well balanced workforce.	• Review and implementation of approved policies. • Conduct building session. • Conduct Divisional workshop on HR policies to all employees
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
Governance and Administration	Fully functional Council Committees	• Council committees meetings to be held according to the approved calendar • Providing administrative and secretarial support to all

		council committees
Programmes Focus Areas	**Programme Objective**	**Immediate Strategies (1-2 yrs.)**
By-laws	To ensure that the Municipality is able to gazette at least one required and implementable by-law annually	• Budget at least funds to gazette one by-law annually • Provide staff to enforce the implementation of by-laws

Table 104 CAPITAL PROJECTS AND BUDGET SUMMARY

Strategic Objectives	Project Description	Function	Source of Funding	Final Budget 2021/2022	Budget Year +1 2022/2023	Budget Year +2 2023/2024
To implement mechanisms to reduce sanitation spillages	Upgrading of the Industrial Sewer Outfall in Modimolle Phase 2	Sewerage	WISG	R5000,000	R18 864 000	R19 698 000
To implement mechanisms to reduce sanitation spillages	Upgrading of the Main sewerage pipes in Modimolle (Lilian Ngoyi,Paul Kruger, Van Riebeck,Limpopo & Joe Slovo Street	Sewerage	WISG	R5000,000	R18 864 000	R19 698 000
To implement mechanisms to reduce sanitation spillages	Upgrading Ext 5 & 6 Main Sewer Pipeline-Mookgophong	Sewerage	WISG	R10 000,000	_	_
To implement mechanisms to reduce sanitation spillages	Refurbishment of the R101 sewerage pump-station Mookgophong	Sewerage	WSIG	R2 000,000	-	-
To upgrade capacity of WWTW	Refurbishment of the Donkerpoort WTW	Sewerage	WISG	R5000 000	-	-
To upgrade capacity of WWTW	Refurbishment of Modimolle WwTw (Phase 2)	Sewerage	WISG	R1 300,000	R4 904 640	R5 121 480
To upgrade capacity of WWTW	Refurbishment of Mookgophong WwTw (Phase 2)	Sewerage	WISG	R1 000,000	R3 772 800	R3 939 600
To implement mechanisms to reduce sanitation spillages	Upgrading of the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2)	Sewerage	WISG	R2 000 000	R7 545 600	R7 879 200
To upgrade capacity of WWTW	Upgrading of Mabaleng WwTW	Sewerage	WISG	R700 000	R2 640 960	R2 757 72
To ensure a clean and healthy environment for all	Establishment of Mookgophong Landfill Site	Waste Management	MIG	-	R885 588	R21 698 375

Strategic Objectives	Project Description	Function	Source of Funding	Final Budget 2021/2022	Budget Year +1 2022/2023	Budget Year +2 2023/2024
To ensure a clean and healthy environment for all	Establishment of Vaalwater or Mabatlane Landfill site	Waste Management	MIG	-	R885 588	R21 698 375
To ensure that all households have yard connections	Replacement/Installation of water meters in Modimolle,Mookgophong and Vaalwater	Water distribution	WSIG	R10 000 000	R37 728 000	R39 396 000
To ensure that all households have yard connections	Upgrading of the Nyl Water Pump Station and Reservoir – Mookgophong	Water distribution	WISG	R5000,000	-	-
To ensure that all households have yard connections	Drilling and Equipping of Boreholes in Mookgophong & Roedtan	Water distribution	WISG	R5000,000	-	-
To ensure that all households have yard connections	Drilling and Equipping of Boreholes in Vaalwater	Water distribution	WISG	R3000 000	-	-
To ensure that all households have yard connections	Instillation of stand-by Generators	Water distribution	WISG	R5000,000	-	-
To ensure that all households have yard connections	Ground Water for Augmentation of Water Supply in Vaalwater	Water distribution	MIG	R6 000 000	-	-
To ensure that all households have yard connections	Ground Water for Phagameng Ext. 12 Water Supply	Water distribution	MIG	R5 000 000	-	-

Strategic Objectives	Project Description	Function	Source of Funding	Final Budget 2021/2022	Budget Year +1 2022/2023	Budget Year +2 2023/2024
To ensure that all households have yard connections	Ground Water for Thusang Water Upgrade and Refurblishment	Water distribution	MIG	R 2 500 000	-	-
Insure working tools and institutional performance	Office Desktop Computers x 8 and Laptops x 4	Manager Planning	Own revenue	R90 00	-	-
Insure working tools and institutional performance	Office Furniture and Filing cabinets	Manager Planning	Own revenue	R85 000 00	-	-
Advance spatial planning and land use management	Iron Peg detector	Manager Planning	Own revenue	R400 000	-	-
Advance spatial planning and land use management	Measuring Wheel	Manager Planning	Own Source	R5000,00	-	-
Insure working tools and institutional performance	Office Furniture	Licensing	Own revenue	R75 000	-	-
To ensure compliance with the National Road Traffic Act	Purchasing of Motor cycle Testing equipment	Licensing	Own revenue	R100 000	-	-
To ensure compliance with the National Road Traffic Act	Blue lights for Traffic vehicles	Traffic	Own revenue	R95 000	-	-
To ensure a clean and healthy environment for all	Purchasing of Kudu Mowing machines x 12	Recreation	Own revenue	R450 000	-	-

Strategic Objectives	Project Description	Function	Source of Funding	Final Budget 2021/2022	Budget Year +1 2022/2023	Budget Year +2 2023/2024
To ensure a clean and healthy environment for all	Brushcutters x 12	Recreation	Own revenue	R190 000	-	-
To ensure a clean and healthy environment for all	Tractor Slashers x 4	Recreation	Own revenue	R72 000	-	-
To ensure a clean and healthy environment for all	Chain saw x 4	Recreation	Own revenue	R80 000	-	-
To ensure a clean and healthy environment for all	Pruner machine x 4	Recreation	Own revenue	R90 000 00	-	-
To ensure a clean and healthy environment for all	Leaf blower x 3	Recreation	Own revenue	R45 000 00	-	-
To ensure a clean and healthy environment for all	Tractors x 2	Recreation	Own Revenue	R1 000 000	-	-
To ensure a clean and healthy environment for all	Digging Small TLB x 2	Recreation	Own revenue	R2 500 000	-	-
To ensure a clean and healthy environment for all	Development of Leseding Ext 1. Sports Facility (Ward 3)	Recreation	MIG	R3 700 000	-	-
To ensure a clean and healthy environment for all	Rehabilitation and Development of Park for Old Modimolle Dumping Site	Recreation	MIG	R 9 286 150	R8 835 680	-
To promote road safety	Paving of Phagameng Extension 10 Main Road (Ward 13)	Roads	MIG	-	R19 961 288	-
To promote road safety	Paving of Phagameng extention 10 Ring Road (ward 13)	Roads	MIG	-	R11 859 194	-

Strategic Objectives	Project Description	Function	Source of Funding	Final Budget 2021/2022	Budget Year +1 2022/2023	Budget Year +2 2023/2024
To promote road safety	Limpopo Low Level Bridge	Roads	MIG	R5 800 000	-	-
To provide all households within the municipal area with electricity in line with national targets	Phagameng extension 13 (Jasper) High mast light x 4	Electricity	MIG	R2 200 000	-	-
To provide all households within the municipal area with electricity in line with national targets	Thusang (Roadtan) High mast light x 2	Electricity	MIG	R1 100 000	-	-
To ensure continuous and reliable supply of electricity to all residents within the municipality	New Modimolle Substation phase 4	Electricity	MIG	R 24 500 000	-	-
To ensure continuous and reliable supply of electricity to all residents within the municipality	HT Transmission	Electricity	MIG	R22 800 000	-	-
To provide all households within the municipal area with electricity in line with national targets	Mabaleng Electrification of HH	Electricity	INEP	-	R9 225 000	-
To provide all households within the municipal area with electricity in line with national targets	Phagameng Ext 12 Electrification of HH	Electricity	INEP	-	R8 200 000	-
To provide all households within the municipal area with electricity in line with national targets	Phomolong ext 09 Electrification of House Hold	Electricity	INEP	-	R2 624 000	-
To provide all households within the municipal area with electricity in line with national targets	Thusang Electrification of HH	Electricity	MIG	-	R4951 000	-
To provide all households within the municipal area with electricity in line with national targets	Phomolong Ext 08 Electrification of HH	Electricity	INEP	-	-	R4 030 400

Strategic Objectives	Project Description	Function	Source of Funding	Final Budget 2021/2022	Budget Year +1 2022/2023	Budget Year +2 2023/2024
To provide all households within the municipal area with electricity in line with national targets	Phagameng Ext 12 Electrification of HH phase 2	Electricity	INEP	-	-	R10 734 800
To provide all households within the municipal area with electricity in line with national targets	Mabaleng Electrification of HH phase 2	Electricity	INEP	-	-	R10 734 800
To ensure safe keeping of vehicles	Construction of Parking shelters-Head Office	Property services	Own Revenue	R200 000 00	-	-
Total				**151 473 150**	**160 861 750**	**167 386 750**
			MIG	**38,586,150**	**41 541, 750**	**43 396 750**
			WSIG	**60 000,000**	**94 320,000**	**98 490 000**
			INEP	**-**	**25 000 000**	**25 500 000**
			OWN REVENUE	**52 887 000**	**-**	**-**
			Total	**151 473 150**	**160 861 750**	**167 386 750**

Table 105: SDBIP AND IDP ALIGNMENT

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Financial Viability and Management	Development of Procurement Plan for tenders.Non cumulative indicator.	To procure goods and services in line with approved budget and IDP	(%) percentage progress on the development of the procurement plan	SDBIP, Approved budget and IDP	Approved procurement plan	Efficient and effective procurement processes	All wards	Operational	Own funding	Approved procurement plan	100% of procurement plan developed by end of June 2022	Council resolution with procurement plan document	BTO
Financial Viability and Management	Submission of grants performance reports to council	To submit quarterly grant performance reports to council	(#) number Grant performance reports submitted	DORA	Training and improved accountability on received grants	Accountability	All wards	Operational	MIG,INEP,FMG EPWP and MSIG	4	4	Quarterly Financial Report	BTO
Financial Viability and Management	Annual stocktaking. Verification of stock materials at the stores. Non cumulative indicator.	To verify the accuracy and completeness of inventory	(%) percentage of progress in 2021/2022 stocktaking	Human resource and stationery	Inventory reports	Accountability	All wards	Operational	Own funding	2020/2021 Inventory reports	100% stocktaking by end of June 2022	Signed off stock sheets	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Financial Viability and Management	Bank reconciliation. Matching of the items in the bank statement and the municipal cash book	To reconcile the bank balances with the cashbook	(#) number of bank reconciliations reports compiled	Human resource, bank statement, cashbook	Bank reconciliation	Viability	All wards	Operational	n/a	Bank reconciliations done	12 bank reconciliation report by end of June 2022	bank reconciliations report	BTO
Financial Viability and Management	VAT reconciliation	To reconcile the VAT 201's with the trial balance	(#) number of VAT reconciliation reports compiled	Human resource, VAT 201's, TB	VAT reconciliation	Viability	All wards	Operational	n/a	VAT reconciliations done	12 VAT reconciliation reports compiled by end of June 2022	VAT reconciliation report	BTO
Financial Viability and Management	Collection rate	To notify council about the collection rate of the municipality	(%) percentage revenue Collected	MFMA circulars	Revenue and electrical department personnel	Improved collection rate	All wards	Operational	Own funding	Consumers owing the municipality	100% revenue collected by end of June 2022	Payment report	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Financial Viability and Management	Publication of contracts awarded by the municipality, Non-cumulative indicator.	To inform the public about the outcome of award of contracts	% of times for publishing of awarded contracts	MFMA Circulars	published contracts	Transparency	All wards	Operational	Own funding	Awarded contracts published	100% publishing of awarded contracts quarterly	Record of Publications	BTO
Financial Viability and Management	Section 71 reports	To report on budget performance	(#) number of section 71 reports submitted	MFMA and MBRR	Section 71 reports	Accountability	All wards	Operational	Own funding	12 2020/2021 Section 71 reports	12 section 71 reports submitted by end of June 2022	Mayor's sign off	BTO
Financial Viability and Management	Section 72 Mid-Year report	To instil culture of high performance	(#) number of section 72 report compiled and submitted	Human Resource	Monitoring and Evaluation	Improved accountability	All wards	Operational	Own funding	2020/2021 Mid-Year report submitted to council by end of February 2021	1 Section 72 Mid-Year report submitted to council by end of February	Council Resolution	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											2022		
Financial Viability and Management	Updated indigents register	To update indigents register	(#) number of Indigent register updated	Advertisement, Councillors and ward committee members	Updated Indigent register	Credibility	All wards	Operational	Own funding	Indigent register	1 Indigent register updated by End of July 2022	Indigent register	BTO
Financial Viability and Management	Preparation of adjustment budget	To prepare adjustment budget	(#) number of adjustment budget prepared and submitted to Council by 30 June 2022	Use of budget guidelines	Adjustment budget	Credible budget	All wards	Operational	Own funding	1 adjustment budget	1 adjustment budget prepared and submitted to Council by 30 June 2022	Approved adjustment budget, Council resolution	BTO
Financial Viability and Management	Preparation of a draft budget	To prepare the draft budget	(#) number of draft budget prepared and submitted to Council by	Use of budget guidelines	Draft budget	Credible budget	All wards	Operational	Own funding	1 draft budget	1 draft budget prepared and submi	Approved draft budget, Council	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
			30 June 2022								tted to Council by 30 June 2022	resolution	
Financial Viability and Management	Prepare quarterly section 32 expenditure report and submit to council	To prepare a final budget	(#) number of Final budget prepared and submitted to Council by 30 June 2022	Use of budget guidelines	Final budget	Credible budget	All wards	Operational	Own funding	1 final budget	1 final budget prepared and submitted to Council by 30 June 2022	Approved final budget, Council resolution	BTO
Financial Viability and Management	Prepare quarterly section 32 expenditure report and submit to council	To prepare quarterly section 32 reports for submission to council	(#) number of quarterly items submitted to council on section 32 expenditure	Human resources	Section 32 quarterly report	Accountability	All wards	Operational	N/A	Item to council on section 32 done	4 items to council on section 32 prepared by end of June 2022	Council resolution	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Financial Viability and Management	Payment of creditors within 30days.Non cumulative indicator.	To comply with the MFMA requirement	(%) percentage of creditors paid within 30 days	MFMA regulation	Creditors listing report	Viability	All wards	Operational	N/A	Creditors aging analysis	40% paid creditors by end of June 2022	creditors report	BTO
Financial Viability and Management	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	To submit AFS by the 31st of August	(#) number of AFS compiled and submitted to AG by 31 August 2021	MFMA	Credible AFS	Accountability	All wards	Operational	Own funding	AFS completed by Third Quarter	1 Annual Financial statements compiled and submitted to AG by 31 August 2021	Acknowledgments of receipt, copy of AFS	BTO
Financial Viability and Management	Office furniture (Admin)	To procure goods and services in line with approved budget and IDP	(%) percentage of procurement of office furniture (admin)	Human resource	office furniture	Accountability	All wards	75000	Own funding	New	100% procurement of office furniture for admin by end of June	Delivery notes	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											2022		
Financial Viability and Management	Office furniture (Licensing)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of office furniture for (Licensing)	Human resource	office furniture	Accountability	All wards	75,000	Own funding	New	100% procurement of office furniture for licensing by end of June 2022	Delivery notes	BTO
Financial Viability and Management	Office furniture and filling cabinets (Planning & development)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of office furniture and filling cabinets for (Planning and development)	Human resource	office furniture	Accountability	All wards	85,000	Own funding	New	100% procurement of office furniture and filling cabinets for licensing by end of June 2022	Delivery notes	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Financial Viability and Management	procurement of Office Desktop Computers x 8 and Laptops x 4	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of 8 Office Desktop Computers and 4 Laptops (planning and development)	Human resource	office furniture	Accountability	All wards	90000	Own funding	New	100% procurement of 8 Office Desktop Computers and 4 Laptops (planning and development) by end of June 2022	Delivery notes	BTO
Financial Viability and Management	procurement of measuring wheel (planning and development)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of measuring wheel (planning and development)	Human resource	office furniture	Accountability	All wards	5000	Own funding	New	100% procurement of measuring wheel (planning and development) by	Delivery notes	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											end of June 2022		
Financial Viability and Management	procurement of Iron Peg detector	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of Iron Peg detector	Human resource	office furniture	Accountability	All wards	450,000	Own funding	New	100% procurement of Iron Peg detector by end of June 2022	Delivery notes	BTO
Financial Viability and Management	purchasing of Motor cycle Testing equipment (Licensing)	To procure goods and services in line with approved budget and IDP	(%) percentage purchasing of Motor cycle Testing	Human resource	office furniture	Accountability	All wards	100,000	Own funding	New	100% purchasing of Motor cycle Testing equipment by end of June 2022	Delivery notes	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Financial Viability and Management	procurement of blue lights for traffic vehicles (traffic)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of blue lights for traffic vehicles	Human resource	office furniture	Accountability	All wards	95,000	Own funding	New	100% procurement of blue lights for traffic vehicles by end of June 2022	Delivery notes	BTO
Financial Viability and Management	purchasing of 12 Kudu mowing machinery	To procure goods and services in line with approved budget and IDP	(%) percentage purchasing of 12 Kudu mowing machinery	Human resource	office furniture	Accountability	All wards	450 000	Own funding	New	100% purchasing of 12 Kudu mowing machinery by end of June 2022	delivery notes	BTO
Financial Viability and Management	procurement of 12 bush cutters (recreation)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of 12 bush cutters	Human resource	office furniture	Accountability	All wards	190 000	Own funding	New	100% procurement of 12 bush cutters by end of	Delivery notes	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											June 2022		
Financial Viability and Management	procurement of 4 tractor slashers (recreation)	To procure goods and services in line with approved budget and IDP	(%) procurement of 4 tractor slashers (recreation)	Human resource	office furniture	Accountability	All wards	72,000	Own funding	New	100% procurement of 4 tractor slashers by end of June 2022	Delivery notes	BTO
Financial Viability and Management	procurement of 4 chain saw (recreation)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of 4 chain saw (recreation)	Human resource	office furniture	Accountability	All wards	80 000	Own funding	New	100% procurement of 4 chain saw by end of June 2022	Delivery notes	BTO
Financial Viability and Management	procurement of 4 pruner machinery (recreation)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of Pruner machines	Human resource	office furniture	Accountability	All wards	90 000	Own funding	New	100% procurement of Pruner machines by end of June	Delivery notes	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											2022		
Financial Viability and Management	procurement 3 of Leaf blower (recreation)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of Leaf blower (recreation)	Human resource	office furniture	Accountability	All wards	45 000	Own funding	New	100% procurement of Leaf blower by end of June 2022	Delivery notes	BTO
Financial Viability and Management	procurement of 2 tractors (recreation)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of 2 tractors (recreation)	Human resource	office furniture	Accountability	All wards	1 000 000	Own funding	New	100% procurement of 5 tractors by end of June 2022	Delivery notes	BTO
Financial Viability and Management	procurement of 2 digging small TLB (recreation)	To procure goods and services in line with approved budget and IDP	(%) percentage procurement of 2 digging small TLB (recreation)	Human resource	office furniture	Accountability	All wards	2,500,000	Own funding	New	100% procurement of 2 digging small TLB by end of June 2022	Delivery notes	BTO
BASIC SERVICE DELIVERY													

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Household refuse removal	To provide weekly household(HH) waste collection	(#) number of HH provided with weekly waste collection	Human resource, vehicles, bins, plastic bags	Weekly household refuse removal	Positive image, safe and healthy facilities	All wards	Operational	Own funding	27446 provided with household waste collection provided.	27 173 HH provided with weekly waste collection by end of June 2022	Reports and weekly collection schedule	SS
Basic service delivery	Landfill site audit reports	To prepare quarterly and annual landfill site audit reports	(#) number of quarterly reports on landfill site audits prepared	Human resources, stationery	Internal and external Audit reports	Positive image, safe and healthy facilities	All wards	Operational	Own funding	4 quarterly and 1 annual audit reports on landfill site prepared.	4 quarterly reports on landfill site audits prepared by end of June 2022	Audit reports	SS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Finalisation of Integrated Waste Management Plan(IWMP) Cumulative indicator	To finalise Integrated Waste Management Plan(IWMP	(#) of Final IWMP approved by Council	Human resource, stationery	Approved IWMP	Positive image, safe and healthy facilities	All wards	operational	N/A	Draft IWMP approved by Council	1 Final IWMP to be approved by Council by end of June 2022	Approved IWMP, Council resolution	SS
Basic service delivery	Recycling Waste Minimization Cleaning initiatives employed to ensure cleanliness of the area	To promote Waste minimisation within the municipality	(#) number of Clean-up campaigns conducted in the municipal area	Contractor/ Budget	Waste Recycling Facility	Positive image, safe and healthy facilities	All wards	Operational	Own funding	20 clean up campaigns	20 Clean-Up campaigns by end of June 2022	Reports	SS
Basic service delivery	To ensure road safety by conducting road blocks in municipal roads	To improve road safety	(#) number of reports on vehicle registrations, drivers license tested and learners tested	Human resources, vehicles equipment, stationery	Environmental Impact Assessment Report and ROD	Traffic law compliance and safe roads	All wards	Operational	Own funding	New	4 reports on vehicle registrations, drivers licens	Progress reports	SS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											e tested and learners tested by end of June 2022		
Basic service delivery	To improve library usage	Submission of reports on the number of library users	(#) number of reports submitted to Sports, Arts and culture on the number of library users	Library usage	Improved Library usage by community members	Access to library services	All wards	Operational	Own funding	New	4 reports on number of library users by end of June 2022	reports	SS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Provision of free basic refuse removal to indigent households in all wards within the municipality	To provide free basic services to households	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction (refuse removal)	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	operational	Own funding	255 HH	100%	Notice for indigent registration, Indigent application form, list of approved indigent beneficiaries, billing report	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Provision of free basic water to indigent households in all wards within the municipality	To provide free basic services to households	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction (water)	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	operational	Own funding	255 HH	100%	Notice for indigent registration, Indigent application form, list of approved indigent beneficiaries, billing report	BTO
Basic service delivery	Provision of free basic Sanitation to indigent households in all wards within the municipality	To provide free basic services to households	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction (sanitation)	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	operational	Own funding	New	100%	Notice for indigent registration, Indigent application form,	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
												list of approved indigent beneficiaries, billing report	
Basic service delivery	Provision of free basic electricity to indigent households in all wards within the municipality	To provide free basic services to households	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction (electricity)	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	operational	Own funding	New	100%	Notice for indigent registration, Indigent application form, list of approved indigent beneficiaries, billing report	BTO

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Rehabilitation and Development of Park for Old Modimolle Dumping Site	To Rehabilitate and Development of Park for Old Modimolle Dumping Site	% Rehabilitation and Development of Park for Old Modimolle Dumping Site	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services		7,000,000	MIG	New	100% Rehabilitation and Development of Park for Old Modimolle Dumping Site	Progress report, completion certificate	TS
Basic service delivery	Development of Leseding Extension 1 Sports Facility	Construction of Leseding Extension 1 Sports Facility	(%) percentage review of designs for the development of Leseding Ext 1. Sports Facility	Human resources, Machinery, Financial resources	Functional Sports Facility	Improved Service Delivery	Ward 3	3,700,000	MIG	Consultant Appointed	100% Completion of Sports Facility by June 2022	Progress Report, completion certificate	TS
Basic service delivery	Work opportunties created through EPWP	To create and increase job opportunities	(#) number of work opportunity created	Human resources, Machinery, Financial resources	Created Employment	Reduced poverty	All wards	Budget will be sourced from Capital Projects and own funding	Capital Projects/ Own funding	198 jobs created through EPWP initiatives	352 jobs created by end of June 2021	Reports	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	New Modimolle Substation phase 4	To construct a new substation in Modimolle phase 4	(%) percentage of new substation constructed (phase 4)	Human resources, Machinery, Financial resources	Civil and Mechanical Works Completed	Improved capacity		24,500,000	Capital Projects/ Own funding	substation phase 3	100% new substation constructed (phase 4) by end of June 2022	progress reports	TS
Basic service delivery	Paving of Phagameng Extension 10 (Main Road)	Construction of Phagameng Ext 10 (Main Road) Phase 1	km of road paved (Main Road) Phase 1	Human resources, Machinery, Financial resources	Upgraded road	Improved Service Delivery	Ward 13	1,500,000	MIG	Consultant Appointed	1,3 km of road paved by end of June 2022	Progress Reports.	TS
Basic service delivery	Paving of Phagameng Extension 10 Ring Road)	Construction of Phagameng Ext 10 (Ring Road) Phase 1	km of road paved (Ring Road) Phase 1	Human resources, Machinery, Financial resources	Construction	Improved Service Delivery	Ward 13	1,500,000	MIG	Consultant Appointed	1,3 km of road paved by end of June 2022	Progress Reports.	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Limpopo Low Level Bridge	To construct Limpopo Low Level Bridge	(%) percentage of Limpopo Low Level Bridge constructed	Human resources, Machinery, Financial resources	Construction	Improved Service Delivery		5,800,000	MIG	New	100% Limpopo Low Level Bridge constructed by end of June 2022	Progress Reports, completion certificate	TS
Basic service delivery	HT Transmission lines	To construct HT Transmission lines	(%) percentage Completion of HT transmission lines constructed	Human resources, Machinery, Financial resources	Lighting for the Community	Improved Service Delivery	Ward 03	22,800,000	MIG	New	100% Completion of HT transmission lines constructed	Progress Reports, completion certificate	TS
Basic service delivery	Construction of High mast light x 4 Phagameng extension 13 (Jasper)	To Construct High mast light x 4 Phagameng extension 13 (Jasper)	(%) percentage Completion 4 high mast light in Phagameng extension 13 (Jasper)	Human resources, Machinery, Financial resources	Lighting for the Community	Improved Service Delivery	Ward 02	2,200,000	MIG	New	100% Completion of High masts by June 2022	Progress Reports, completion certificate	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Construction of 2 High Mast Light in Thusang (Roedtan)	To construct 2 High Mast Light in Thusang (Roedtan)	(%) percentage Completion of 2 High Mast Light in Thusang (Roedtan)	Human resources, Machinery, Financial resources	Lighting for the Community	Improved Service Delivery		1,100,000	MIG	New	100% Completion of 2 High Mast Light in Thusang (Roedtan)	Progress Reports, completion certificate	TS
Basic service delivery	Ground water for Augmentation of Water Supply in Vaalwater	To construct a new water supply pipeline, drill and equip 2 boreholes, erect a storage tank and seal existing storage tanks.	% percentage completion of the Augmentation of Water supply in Vaalwater	Human resources, Machinery, Financial resources	Water distribution	Improved Service Delivery		6.000,000	MIG	New	100% Completion of the project by June 2022	Progress Reports, completion certificate	TS
Basic service delivery	Ground water for Phagameng ext. 12 Water supply	To Construct a new water supply pipeline, drill and equip 1 borehole and erect a storage tank.	% percentage completion of the Phagameng ext 12 water supply.	Human resources, Machinery, Financial resources	Water distribution	Improved Service Delivery		5,000,000	MIG	New	100% Completion of the project by June 2022	Progress Reports, completion certificate	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Ground water Thusang water upgrade and refurblishment	To Construct a new water supply pipeline, drill and equip 1 borehole and refurbish the existing storage tank.	% percentage completion of the Thusang water supply	Human resources, Machinery, Financial resources	Water distribution	Improved Service Delivery		2,500,000	MIG	New	100% Completion of the project by June 2022	Progress Reports, completion certificate	TS
Basic service delivery	Construction of Parking shelters-Head Office	To construct parking shelters at head office	% Construction of Parking shelters-Head Office	Human resources, Machinery, Financial resources	Construction	Improved Service Delivery	All wards	200 000	Own funding	New	100 % completion of the construction of the parking shelters at head office by end of June 2022	Progress report, completion certificate and close out report	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Refurbishment of Modimolle WwTw (Phase 2)	Refurbishment of Modimolle WwTw (Phase 2)	(%) percentage Refurbishment of Modimolle WwTw (Phase 2)	Human resources, Machinery, Financial resources	Refurbished Modimolle WWTW	Improved Service Delivery		1,300,000	WSIG	50% refurbished	100% of Refurbishment of WWTW Completed by June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Refurbishment of Mookgophong WwTw (Phase 2)	Refurbishment of Mookgophong WwTw (Phase 2)	(%) percentage Refurbishment of Mookgophong WwTw (Phase 1)	Human resources, Machinery, Financial resources	Refurbished Modimolle WWTW	Improved Service Delivery		1,000,000	WSIG	50% refurbished	100% of Refurbishment of WWTW Completed by June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Refurbishment of the Donkerpoort WTW	Refurbishment of the Donkerpoort WTW	(%) percentage Refurbishment of the Donkerpoort WTW	Human resources, Machinery, Financial resources	Refurbishment of the Donkerpoort WTW	Improved Service Delivery		5,000,000	WSIG	Aged (existing WTW) infrastructure	100% of Refurbishment Completed by June 2022	Progress Reports, completion certificate, close out	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
												report	
Basic service delivery	Refurbishment of the R101 Sewer Pump Station-Mookgophong	Refurbishment of the R101 Sewer Pump Station-Mookgophong	(%) percentage Refurbishment of the R101 Sewer Pump Station-Mookgophong	Human resources, Machinery, Financial resources	Refurbishment of the R101 Sewer Pump Station-Mookgophong	Improved Service Delivery		2,000,000	WSIG	Aged (existing Pump Station) infrastructure	100% of Refurbishment Completed by June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Upgrading of the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Upgrading of the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	(%) percentage installation of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Human resources, Machinery, Financial resources	Upgraded Main Sewer Outfall	Improved Service Delivery		5,000,000	WSIG	Aged Infrastructure (Main sewer pipes)	100% of pipe lines installed by June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Upgrading Ext 5 & 6 Main Sewer Pipeline-Mookgophong	Upgrading Ext 5 & 6 Main Sewer Pipeline-Mookgophong	(%) percentage installation of Main Sewer Pipes in Ext 5 & 6 Main Sewer Pipeline-	Human resources, Machinery, Financial resources	Upgraded Sewer Pump Station	Improved Service Delivery		10,000,000	WSIG	Aged Infrastructure (Main sewer pipes)	100% of pipe lines installed by June 2022	Progress Reports, completion certificate,	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
			Mookgophong									close out report	
Basic service delivery	Upgrading of the Nyl Water Pump Station and Reservoir - Mookgophong	Upgrading of the Nyl Water Pump Station and Reservoir - Mookgophong	(%) percentage completion of the Nyl Water Pump Station and Reservoir - Mookgophong	Human resources, Machinery, Financial resources	Upgraded Sewer Pump Station	Improved Service Delivery		5,000,000	WSIG	Aged (existing Pump Station) infrustructure	100% Completion of Nyl Water Pump Station and Reservoir - Mookgophong upgraded by June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Refurbishment of Mabaleng WwTW	Refurbishment of Mabaleng WwTW	(%) percentage Refurbishment of Mabaleng WwTw (Phase 1)	Human resources, Machinery, Financial resources	Refurbished Mabaleng WWTW	Improved Service Delivery		700,000	WSIG	Aged (existing Pump Station) infrustructure	100% of Construction Completed by June 2022	Progress Reports, completion certificate, close out report	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Upgrading of the Main Sewer Outfall in Phagameng-Jay Naidoo Modimolle (Phase 2)	Upgrading of the Main Sewer Outfall in Phagameng-Jay Naidoo Modimolle (Phase 2)	(#) Number of kilometres of pipes upgraded	Human resources, Machinery, Financial resources	Upgrading of main sewer in Phagameng Jay-Naidoo (phase 2)	Improved Service Delivery		2,000,000	WSIG	1,2 km upgraded	1,65 km of pipes upgraded by end of June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Upgrading of the Industrial Sewer Outfall in Modimolle Phase 2	Upgrading of the Industrial Sewer Outfall in Modimolle Phase 2	(%) percentage installation of Industrial Sewer Outfall in Modimolle Phase 2	Human resources, Machinery, Financial resources	Upgraded Sewer in Modimolle	Improved Service Delivery		5,000,000	WSIG	Aged (existing Pump Station) infrustructure	100% installation of Industrial Sewer Outfall in Modimolle Phase 2 by end of June 2022	Progress Reports, completion certificate, close out report	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Drilling and Equipping of Boreholes in Mookgophong & Roedtan	Drilling and Equipping of Boreholes in Mookgophong & Roedtan	(%) percentage Drilling and Equipping of Boreholes in Mookgophong & Roedtan	Human resources, Machinery, Financial resources	Upgraded Sewer in Modimolle	Improved Service Delivery	ward 11	5,000,000	WSIG	New	100% Drilling and Equipping of Boreholes in Mookgophong & Roedtan by end of June 2022	Progress Reports, completion certificate, close out report	TS
Basic service delivery	Drilling and Equipping of Boreholes in Vaalwater	Drilling and Equipping of Boreholes in Vaalwater	(%) percentage Drilling and Equipping of Boreholes in Vaalwater	Human resources, Machinery, Financial resources	Upgraded Sewer in Modimolle	Improved Service Delivery		3,000,000	WSIG	New	100% Drilling and Equipping of Boreholes in Vaalwater by end of June 2022	Progress Reports, completion certificate, close out report	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Basic service delivery	Installation of stand-by Generators	Installation of stand-by Generators	(#) of stand-by Generators installed	Human resources, Machinery, Financial resources	Upgraded Sewer in Modimolle	Improved Service Delivery		5,000,000	WSIG	New	11 stand-by Generators installed by end of June 2022	Completion Certificate, progress report	TS
Basic service delivery	Replacement /Instillation of water meters in Modimolle, Mookgophong and Vaalwater	Replacement /Instillation of water meters in Modimolle, Mookgophong and Vaalwater	(%) percentage Replacement /Instillation of water meters in Modimolle, Mookgophong and Vaalwater	Human resources, Machinery, Financial resources	Upgraded Sewer in Modimolle	Improved Service Delivery		10,000,000	WSIG	New	100% Replacement /Instillation of water meters in Modimolle, Mookgophong and Vaalwater by end of June 2022	Completion Certificate, progress report	TS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Municipal Institutional Development and Transformation	Council Meetings	To convene Council meetings	(#) number of Ordinary Council meetings convened	Human Resource, Stationery and Recordings	Functional Council	Efficient, effective and accountable Council	All wards	Operational	Own funding	3 Ordinary & 7 Special Council meetings held	4 Ordinary Council meetings convened by end of June 2022	Invites	CS
Municipal Institutional Development and Transformation	EXCO Meetings	To convene Exco meetings	(#) number of EXCO meetings convened	Human Resource, Stationery and Recordings	Functional Exco	Efficient, effective and accountable Council	All wards	Operational	Own funding	5 Ordinary & 3 Special Exco meetings held	11 Exco meetings convened by end of June 2022	Invites	CS
Municipal Institutional Development and Transformation	Municipal Public Accounts Meetings	To convene MPAC meetings	(#) number of MPAC meetings convened	Human resources and stationery	Functional MPAC	Efficient, effective and accountable MPAC	All wards	Operational	Own funding	4 MPAC meetings convened	4 MPAC meetings convened by end of June	Invites	CS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											2022		
Municipal Institutional Development and Transformation	Compilation of Municipal Public Accounts Committee reports	To compile MPAC reports	(#) number of MPAC reports compiled	Human resources	Credible MPAC reports	Efficient, effective and accountable MPAC	All wards	Operational	Own funding	4 MPAC reports compiled	Compile 4 MPAC reports per quarter	MPAC quarterly report	CS
Municipal Institutional Development and Transformation	Oversight Report	To instil culture of high performance	(#) number of Oversight Report to be submitted	Human Resource	Monitoring and Evaluation	Improved accountability	All wards	Operational	Own funding	1 (Draft 2019/2020 Oversight Report) MPAC	1 Oversight report on 2020/2021 annual report submitted by end of June 2022	Council Resolution	CS
Municipal Institutional Development and Transformation	Section 79 Committees Meetings	To convene Section 79 Committees meetings	(#) number of Section 79 Committee convened	Human resources	Functional Council Committees	Efficient, effective and accountable Council	All wards	Operational	Own funding	30 Section 79 Committees meetings held	55Section 79 Committees meetings convened	Invites	CS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											by end of June 2022		
Municipal Institutional Development and Transformation	Development of the Communication Strategy and ensure implementation	Develop communication strategy	(#) number of communication strategies reviewed	Human resources	Efficient communication between the municipality and its clients	Efficient, effective and accountable Council	All wards	Operational	Own funding	Communication strategy in place	1 Communication strategy reviewed by end of June 2022	Approved Communication Strategy	CS
Municipal Institutional Development and Transformation	Council Resolution Register	To Compile Council resolution register	(#) number of Council Resolution Registers compiled	Human Resource, Stationery	Accountable administration & political management	Efficient, effective and accountable Council	All wards	Operational	Own funding	Incomplete Council Resolution Register	4 Council Resolution Registers compiled by end of June 2022	Council Resolution registers	CS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Municipal Institutional Development and Transformation	Local Labour Forum	To convene Local Labour Forum meetings	(#) number of LLF meetings convened	Human Resource, Stationery and Recordings	Functional Local Labour Forum	Sound Labour relations	All wards	Operational	Own funding	6 Local Labour Forum meetings held	12 LLF meetings convened by end of June 2022	Minutes and Attendance Register	CS
Municipal Institutional Development and Transformation	Rationalisation of By-Laws	To facilitate the rationalisation of By-Laws	(#) Number of By-Laws rationalised	Human Resource and stationery	Finalised By-Laws	Enforcement of By-Laws	All wards	Operational	Own funding	SPLUMA, Property Rates,Tariffs,Credit control and debt collection policies promulagated	By-Laws rationalised. Electricity, Water, Sanitation, Refuse Removal and Solid Waste,Traffic and Parking, Street trading,	Promulgation Notice	CS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											Storm water, Building Regulation, By-Law on Indigents, Billboards and advertisement in Public Spaces, Public Nuisance,Cemetries, Funeral Palours and Crematoria by end of June		

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											2022		
Municipal Institutional Development and Transformation	Occupational Health and Safety(OHS) Reports	To compile Occupational Health and Safety reports	(#) Number of OHS reports compiled	Human Resource and stationery	Occupational Health and Safety reports	Safe and healthy environment	All wards	Operational	Own funding	4 OHS reports developed	4 OHS report compiled by end of June 2022	OHS reports	CS
Municipal Institutional Development and Transformation	Compilation of litigation register quarterly	To compile litigation register	# of litigation registers compiled	Human Resource and stationery	Litigation register	Effective Governance	All wards	Operational	Own funding	Litigation register done	4 litigation registers compiled and submitted to council by end 2022	Litigation register	CS
Municipal Institutional Development and Transformation	Employee Assistance Program (EAP) Reports	To compile Employee Assistance Programme reports	# 4 EAP reports developed	Human Resource and stationery	EAP reports	Healthy and productive workforce	All wards	Operational	Own funding	4 EAP reports developed	4 EAP reports compiled by end of June 2022	EAP reports	CS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Municipal Institutional Development and Transformation	Employment Equity Plan. Non-cumulative indicator.	To develop Employment Equity Plan	(#) Number of EEP developed	Human Resource and stationery	Approved Employment Equity Plan	Gender Balanced workforce	All wards	Operational	Own funding	Draft EEP available	1 EEP developed by end of June 2022	Proof of submission to DOL	CS
Municipal Institutional Development and Transformation	Municipal Organisational Structure Review	To review the Organisational structure	(#) number of Organisational structure reviewed	Human Resource and stationery	Approved Organisational structure	Credible organisational development and human capital	All wards	Operational	MSIG-CoGTA	Organisational structure reviewed	1 Reviewed organisational structure and approved by Council by end of June 2022	Council resolution and reviewed organisational structure	CS
Municipal Institutional Development and Transformation	Information and Communication Technology (ICT) Steering Committee	To facilitate functionality of the ICT Steering Committee	(#) number of ICT Steering committee meetings held	Human Resource and stationery	Effective and efficient Steering Committee	Improved communication	All wards	Operational	Own funding	4 ICT Steering committee meetings held	4 ICT steering committee meetings convened/held by	Attendance Register & Minutes	CS

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											end of June 2022		
Municipal Institutional Development and Transformation	Ward Committee	To facilitate ward committee meetings	(#) Number of ward committee meetings held	Human Resource and Stationery	Functional ward committees	Effective and efficient ward committees	All wards	Operational	Own funding	14 ward committees established	168 ward committee meetings held by end of June 2022	Attendance Register and Minutes	CS
Municipal Institutional Development and Transformation	Organize and conduct the special programs in different desks of the Special Programs Unit	To facilitate special programs	(#) number of activities conducted on special programs by 30 June 2020	Human Resource and Stationery	Organised special programs	Effective and efficient special programs	All wards	Operational	Own funding	None	4 special programmes activities conducted by end of June 2022	Attendance Registers and Exit Reports	CS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	Audit Committee Meetings	To enhance accountability and clean governance	(#) number of Audit Committee meetings coordinated	Human Resource	Functional Audit Committee	Governance	All wards	Operational	Own funding	6	4 meetings cordinated by end of June 2022	Invitations Attandance register	IA
Good Governance and Public Participation	Audit Committee reports	To enhance accountability and clean governance	# of Audit Committee Reports submitted	Human Resource	Functional Audit Committee	Governance	All wards	Operational	Own funding	6 AC reports Coordinated and submitted	4 Audit Committee reports compiled and submitted to council by end of June 2022	Council Resolution	IA
Good Governance and Public Participation	Performance Audit Committee meetings	To enhance accountability and clean governance	(#) number of Performance Audit Committee meetings coordinated	Human Resource	Functional Audit Committee	Governance	All wards	Operational	Own funding	4 meeting held	Convene 4 Performance Audit Committee	Invitations Attandance register	IA

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											meetings by end of June 2022		
Good Governance and Public Participation	Audit Committee Methodology /Charter	To enhance accountability and clean governance	(#) number of the Audit Committee Methodology /Charter reviewed	Human Resource	Good Governance	Compliance	All wards	Operational	Own funding	1 Audit Methodology Reviewed/Charter	1 Audit Methodology/ Charter reviewed by end of June 2022	Council Resolution	IA
Good Governance and Public Participation	Three Year rolling Audit Plan	To enhance accountability and clean governance	To compile three year rolling plan and submit to council	Human Resource	Good Governance	Compliance	All wards	Operational	Own funding	1	2021/2022 three year rolling plan compiled by end of June 2022	Approved three year rolling plan	IA

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	Risk registers (Strategic, Operational, Fraud and mSCOA) developed and Reviewed by 30 June 2021.	To enhance accountability and clean governance	(#) Number of Risk registers developed and Reviewed	Human Resource	Good Governance	Compliance	All wards	Operational	Own funding	2	Four (4) Risk registers(Strategic, Operational, Fraud and Mscoa) developed and reviewed by end of June 2022	Council Resolutions and Risk Registers	Risk
Good Governance and Public Participation	Risk Management Committee Meetings	To enhance accountability and clean governance	(#) Number of Risk Management Committee meetings held	Human Resource	Functional Risk Committee	Governance	All wards	Operational	Own funding	4	4 Risk Management Committee meetings held by end of June 2021	Minutes & Attendance Register	Risk

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	Submission of Risk Management Reports to Risk Committee, Audit Committee.	To enhance accountability and clean governance	(#) Number of risk management reports developed and submitted to Risk Management Committee and Audit Committee	Human Resource	Good Governance	Governance	All wards	Operational	Own funding	4 reports	4 risk Management Reports submitted by end of June 2022	Reports	Risk
Good Governance and Public Participation	Risk Management Policies and strategies	To enhance accountability and clean governance	(#) Number of Risk Management Policies and strategies reviewed	Human Resource	Good Governance	Governance	All wards	Operational	Own funding	7	Five (5) Policies and Two (2) Strategies reviewed 30 June 2022	Policies and Strategies	Risk

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	IDP/PMS/Budget Process Plan approved	To support all development aspirations of the municipality	(#) number of IDP/PMS/Budget Process Plan approved	Human Resource	Integrated Development Planning	Enhanced Coordination	All wards	Operational	Own funding	Approved 2020/2021 IDP/Budget/PMS Process Plan	1 IDP/PMS/Budget Process Plan approved by end of August 2021	Council Resolution	MM
Good Governance and Public Participation	IDP/ Budget Rep Forum	To support all development aspirations of the municipality	(#) Number of IDP/ Budget Rep Forum Meetings to be held	human Resource	Integrated Development Planning	Improve stakeholder engagements	All wards	Operational	Own funding	3	4 Budget Rep Forum Meetings to be held per annum by end of June 2022	Minutes & Attendance Registers	MM

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	Draft IDP adoption	To support all development aspirations of the municipality	(#) number of draft budget/IDP developed and submitted to council for approval	Human Resource	Integrated Development Planning	Compliance	All wards	Operational	Own funding	1 approval Draft IDP/Budget approved by council	1 draft IDP/Budget approved by end of May 2022	Council resolution	MM
Good Governance and Public Participation	Final IDP/ Budget	To support all development aspirations of the municipality	(#) number of final budget/IDP developed and submitted to council for approval	Human Resource	Integrated Development Planning	Compliance	All wards	Operational	Own funding	Final IDP Budget approved	1 final budget/IDP developed and submitted to council for approval	Council Resolution	MM
Good Governance and Public Participation	Strategic Planning Session convened	To support all development aspirations of the municipality	(#) number of strategic session held per annum	Human Resource	Integrated Development Planning	Compliance	All wards	Operational	Own funding	1 Strategic Planning Session convened	1 strategic session to be held by end of June 2022	Strategic Planning Resolutions and attendance registers	MM

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	IDP/ Budget Steering Committee	To support all development aspirations of the municipality	(#) Number of IDP/ Budget Steering Committee meetings to be held	Human Resource	Integrated Development Planning	Improve stakeholder engagements	All wards	Operational	Own funding	3 IDP/Budget Steering Committee meetings held	3 IDP/ Budget Steering Committees convened held by end of June 2022	Minutes & Attendance Register	MM
Good Governance and Public Participation	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs and submit to council for approval by 31 March 2020. Submit to the Mayor for signature, Submit to	To instil culture of high performance	(#) number of 2021/22 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget by 30 June 2021	Human Resource	Monitoring and Evaluation	Improved accountability	All wards	Operational	Own funding	1 (2020/2021 SDBIP)	1 2021/ 2022 SDBIP developed and submitted to the Mayor for signature within 28 days after appro	Signed SDBIP by the Mayor	MM

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
	council for noting.										val of the budget by 30 June 2021		
Good Governance and Public Participation	Draft Annual Report	To instill culture of high performance	(#) number of Draft Annual Report to be submitted	Human Resource	Monitoring and Evaluation	Improved accountability	All wards	Operational	Own funding	Draft 2019/2020 Annual Report tabled by end of March 2021	Draft annual report submitted to council by end of January 2022	Council Resolution	MM

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Good Governance and Public Participation	Develop draft performance agreements. Engage relevant Section 56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for CoGHSTA .Non cumulative indicator.	To instill culture of high performance	% of signed Performance Agreements	Human Resource	Monitoring and Evaluation	Improved accountability	All wards	Operational	Own funding	performance agreements signed by all section 56 Managers	performance agreements signed by all section 56 Managers by end of September 2021	Signed Performance Agreements	MM
SPATIAL RATIONALE													

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Spatial Rationale	Development of the Municipal Spatial Development Framework	To promote integrated spatial planning	Service Provider appointed for the development of the Municipal Spatial Development Framework	Human Resource	Integrated Land Use	Orderly and Compatible land uses	All wards	Operational	Own funding	Initial SDFs for Modimolle and Mookgophong municipalities not integrated	Spatial Development Framework developed by end of June 2022	SDF Copy	SP&ED
Spatial Rationale	Consideration of items by the District Municipal Planning Tribunal/Authorised Official	To promote integrated and coordinated land uses	(#) number of land development applications considered by the District Municipal Planning Tribunal or the Authorised Official	Human Resource	Integrated Land Use	Orderly and Compatible land uses	All wards	Operational	Own funding	Applications considered by the District Municipal Planning Tribunal and the Authorised Official	8 land development applications considered by the District Municipal Planning Tribunal and the Authorised Officia	Register of Items considered	SP&ED

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
											l by end of June 2022		
Spatial Rationale	Appointment of the service provider for establishment of township at Alma and Phagameng	To promote integrated spatial planning	(#) number of layout plans developed	Human Resource	Integrated Land Use	Orderly and Compatible land uses	All wards	Operational	Own funding	Informal settlements in Alma and Phagameng	Two layout plans developed by end of June 2022	Layout Plans	SP&ED
LOCAL ECONOMIC DEVELOPMENT													
Local Economic Development	Four Local Economic Development Forum meetings convened annually to discuss LED matters with internal and external stakeholders	To promote and encourage sustainable economic environment	(#) number of Local Economic Development Forums convened	Human Resource and Finance	Promote economic development	Improve stakeholder engagements	All wards	Operational	Own funding	02 LED forum convened	Four Local Economic Development Forum meetings convened by end of June 2022	Minutes & Attendance Register	SP&ED

Key Perfomance Area	Projects Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Ward	Budget	Source of Funding	Baseline 2020/2021	Annual Target 2021/2022	POE	Dept
Local Economic Development	Local economic development strategy	Local economic development strategy	(#) number of LED Strategy developed and approved	Human Resource and Finance	Promote economic development	Improve stakeholder engagements	All wards		Own funding	New	1 approved LED strategy by end of June 2022	LED Strategy, Council resolution	SP&ED
Local Economic Development	jobs created through municipality's local economic development initiatives including capital projects(Regulation 10(d) of the Local Government: Municipal Planning and Performances Reg,2001	To promote and encourage sustainable economic Development	(#) number of reports on the jobs created through municipality's local economic development initiatives including capital projects(Regulation 10(d)	Human Resource and Finance	Job Creation	Reduced unemployment rate	All wards	Operational	Own funding	138 jobs created	4 job creation reports compiled by end of June 2021	Report on the number of jobs created	SP&ED

Chapter 11 INTEGRATION PHASE

INTRODUCTION

In this section we provide (1) summaries of the available sector plans of the municipality as well as (2) sector plans. The operational details of all these plans, programmes, systems and strategies are well-articulated in the programmes and projects detailed in the Projects Phase. It should be noted that despite the absence of these plans, there are projects and programmes that are components of these plans, e.g. there are financial projects in the absence of a 5 Year Financial Plan.

The main objective of this section is the integration of plans and programmes to ensure alignment. This section also has specific focus on the following:
 Consolidate sector programmes/ plans for each sector for operational management and implementation
 Consolidate integrated programmes for crosscutting dimensions of development to ensure consistency and sustainability.

HUMAN SETTLEMENTS SECTOR PLAN

Table 106: Township Establishment and Rezoning

Strategy	Ward	Description	Number of sites	2021/2022	Source of Funding and Budget
Advance spatial planning and land use management	3	Rezoning and subdivision of erf 4037 (Maluleke Squatter Settlements)	37	✓	Own Income R100 000,00
Advance spatial planning and land use management	2	Finalisation of township establishment in Alma (Farm Knopfontein)	602	✓	CoGHSTA
Advance spatial planning and land use management		Rezoning and subdivision of ervens (Fumani)		✓	Own Incom R200 000,00
Advance spatial planning and land use management	1	Township Establishment in Vaalwater (Adjacent R33)	100	✓	Own Income R200,000.00
Advance spatial planning and land use management		Township establishment in Mookgophong	150	✓	CoGHSTA

Advance spatial planning and land use management	1	Township establishment at Vaalwater Extension 5	301	✓	CoGHSTA
Advance spatial planning and land use management	13	Phagameng extension 12 Beacon relocation	700	✓	Own Income R300 000.00

Table 107: RDP Units/Housing Opportunities

Strategy	Ward	Township	Number of Units	2021/2022	Source of Funding
Advance spatial planning and land use management	3	Leseding extension 1	68	✓	CoGHSTA
Advance spatial planning and land use management	6	Phagameng extension 13	66	✓	CoGHSTA
Advance spatial planning and land use management	9	Mookgophong extension 8	13	✓	CoGHSTA

Table 108: Installation of Engineering Services

Strategies	Ward	Township	Number of sites	Services required	2021/2022	Source of Funding
To enhance Basic Service delivery	**13**	Phagameng extension 12	700	-Sewer	✓	CoGHSTA
To enhance Basic Service delivery				-Water	✓	CoGHSTA

Strategies	Ward	Township	Number of sites	Services required	2021/2022	Source of Funding
To enhance Basic Service delivery				-Electricity	✓	INEP
To enhance Basic Service delivery	**06**	Phagameng Extension 13	600	-Water	✓	CoGHSTA
To enhance Basic Service delivery				-Sewer	✓	CoGHSTA
To enhance Basic Service delivery	**02**			-Water	✓	CoGHSTA
To enhance Basic Service delivery				-Sewer	✓	CoGHSTA
To enhance Basic Service delivery				Electricity	✓	INEP

Table 109: Acquiring of Land for Human Settlements

Strategy	Ward	Description and Area	2021/2022	Source of Funding
Advance spatial planning and land use management	14	Roedtan Informal settlements	✓	CoGHSTA/HDA

Table 110:SPATIAL PLANNING AND LAND USE MANAGEMENT PROJECTS

Strategy	Ward	Description and Area	2021/2022	Source of Funding
To provide a long term strategic growth of the municipality	All wards	Development of an integrated Land Use Management Scheme	✓	Rural Development Department

Advance spatial planning and land use management	All wards	Procurement of GIS	✓	DBSA

Table 111:LOCAL ECONOMIC DEVELOPMENT PROJECTS

Strategy	Ward	Project Description	2021/2022	Source of Funding
To create a conjucive environment for busness to prosper	All wards	Development of LED strategy	✓	R500 000,00

Table 112: LDARD

PROJECT	COMMODITY	PROGRAMME	ACTIVITIES
Immerpan Red Meat Project	Livestock	Farmer Support (CASP)	Phase 1 which includes water reticulation to four farms, construction of pump house, solar panels, ablution, office and living quarters
Mookgophong LandCare Project	Livestock	Natural Resource Management	Construction of fence
Modimolle LandCare Project	Livestock	Natural Resource Management	Control of invasive alien plants
Kanyane Masedi	Vegetables	Farmer Support	Centre Pivot and mechanisation
Tintela Trading Enterprise	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering. Production inputs and mechanization
Kgothekgothe Bakone	Livestock	Farmer Support	Mechanisation, breeding stock
Malgas Agric Pty Ltd	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering, mechanisation, production inputs
Temo Ya Tlhabane	Livestock	Farmer Support	Border and camp fencing, Animal handling facility, Stock watering and Upgrade slaughter room
Food Security Cluster	Vegetables, poultry	Farmer Support (Letsema)	Provision of production inputs like seeds, fertilizer, agro-chemicals, feed, chickens and medication to different projects.

Table 113:Department of Education

Strategic Objective	Project Name	Financial Year	Area/Name of School
Enhance access to learnig Failities	Construction of new shools	2021/2022	Modimolle ext 10 (Mmaphuti Manamela Secondary School
Enhance access to learnig Failities	Construction of new shools	2021/2022	Modimolle ext 10 (Skara Kutumela Primary
Eradication of improper/Hazadius Toilet facilities	Construction of enviroloo(Tiolet Facility)	2021/2022	Vaalwater(Melk Revier Primary School)
Eradication of improper/Hazadius Toilet facilities	Construction of enviroloo(Tiolet Facility)	2021/2022	Vaalwater(Boschdraai Primary School

Table114 :Department of Enviroment, Forestry and Fisheries

Name on Municipality	Name of Project/programme	Amount and Financial Year 2021/2022
Modimolle Mookgophong Local Municipality	Waterberg District Thuma Mina Green Deeds	R11,000,000,00
Modimolle Mookgophong Local Municipality	Wetlands WFwet Nylsvlei Maintanance	R3,467,118,84

Table 115:Department of Transport (SANRAL PROJECTS)

Name of Municipality	Name of Projects/Programme	Amount and Financial Year 2021/2022
Modimolle Mookgophong Local Municipality	DILPS: Modimolle to Witteklip Addition of pave Shoulders	R205,404,033,00
Modimolle Mookgophong Local Municipality	DNURT: Vaalwater to Town Road upgrade	R127,024,543,00
Modimolle Mookgophong Local Municipality	DILP: N1 to Modimolle Road Development	R198,302,628,00
Modimolle Mookgophong Local Municipality	DILPS: Vaalwater to Mmadikiri River Road Development	R646,777,342,00
Modimolle Mookgophong Local Municipality	DNURT: Kranskop Plaza to Modimolle Road Developmnt	R700,500,000,00
Modimolle Mookgophong Local Municipality	DNURT: N11 Modimolle to Tobias Zyn Loop Road Development	R R1,021,000,000,00

Table 116:DEPARTMENT OF SOCIAL DEVELOPMENT

Name of Municipality	Name of Projects/Programme	Amount and Financial Year 2021/2022
Modimolle Mookgophong Local Municipality	Roadtan Park Office: Maintanance of Exixting Facility	R318,000
Modimolle Mookgophong Local Municipality	Phagameng Sub-Office Maintanance of Exixting Facility	R1,103,00

Table117: DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Name of Municipality	Name of Projects/Programme	Amount and Financial Year 2021/2022
Modimolle Mookgophong Local Municipality	Construction of New Police Station	R31,000,000,00
Modimolle Mookgophong Local Municipality and Thabazimbi	Repair to Fire Damaged at Nylstroom Verdrag Training and Thabazimbi Academy	R10,000,000,00

Table118: DEPARTMENT OF HOME AFFAIRS

Name of Municipality	Name of Projects/Programme	Amount and Financial Year 2021/2022
Modimolle Mookgophong Local Municipality	Hospital Connection:FH Ordendal Hospital	R95000,00

TEMPLATE AND PROCESS PLAN FOR THE FIRST GENERATION OF DISTRICT ONE PLANS IN LIMPOPO

1. Introduction

Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metropolitan sites will be enabled by joint planning, budgeting and implementation process.

The DDM is anchored on the development of the "One Plan". The One Plan is an intergovernmental plan setting out a long-term strategic framework to guide investment and delivery in the 52 district and metropolitan space. This plan is meant to be jointly developed and agreed to by all spheres of government.

2. Development and focus of the first generation One Plan

The development of the first generation of One Plan is a collaborative process that requires inputs from national sector departments, provinces, municipalities, and the private sector. The first generation of One Plans will focus on the following areas:

- Few key economic infrastructure projects that require unblocking actions.
- Key catalytic projects (catalytic projects in the context of the One Plan refers large scale spatial transformation projects of greater investment value and is projected make substantial contribution towards economic growth, job creation and skills revolution).
- Key projects that are aimed at stimulating and diversifying the economy.
- Short term service delivery improvement actions.
- Immediate LG stabilization and institutional strengthening actions.

SUMMERY: Modimolle Mookgophong Local Municipality ONE PLAN

- The first stage of the planning process is to understand the base and trends that determines the historical and current growth path
- The one plan also focuses on understanding the planning area which provide not only a detailed profile of the Municipality but specifically the root course and drivers of development which underlay the silent issues and challenges behind development in the Municipality

The diagnostic study has been structured in terms of the following six transformational themes to enhance integrated and sustainable service delivery

- Demographic change and people development
- Economic positioning
- Spatial restructuring
- The Environment
- Infrastructure and services
- Governance and financial management

From the diagnostic analysis the following where identified

Spatial Development Patterns:

- Reflect the economic potential & resource distribution based on a geographically diverse resource base

Economic Activities have a direct bearing on settlement patterns:

- Local demography reflects lower population and household growth but is strongly affected by migrant labour focused on the mining and agricultural activities in the municipality

Environment:

- Access to water and water resources is the single most important factor determining growth and future development growth patterns.
- Access to water is a major issue that manifests in tensions between mining, agriculture and tourism development in the district
- Current pollution of key sectors such a mining: Role in climate change and its impact.

Private Sector Fixed Capital Investment

- these follows the local and national economic decline over the past decade.
- In terms of growth returns on capital investment, local government undoubtedly provided the best prospects but investment through provincial and national government yields relatively low and even negative returns.

Local Government:

- Financially & institutionally in a nearly complete state of disrepair.
- Any prospects of future economic growth are largely incumbent on the ability to get local government functioning on a financially sustainable basis supported by the necessary institutional capacity

The Purpose of this Report

This report represents "Stage 3" of the formulation process of a One Plan for Modimolle Mookgophong Local Municipality within the framework of the District Development Model(DDM). This report, the Strategy Formulation report, is the outcome of the third stage of the seven stages identified for the formulation of the One Plan. These stages include:

- Stage 3: Strategy formulation (this focus of this report)

The stated objectives of the One Plan are to:

- Address the misalignment caused by "silos" at a horizontal and vertical level;
- Maximise impact and align plans and resources through the development of a One Plan, enabling the vision of "One District, One Plan and One Budget";
- Narrow the distance between people and government by strengthening the coordination role and capacities at a District and City level;
- Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- Build government capacity to support municipalities;
- Strengthen monitoring and evaluation at local level;
- Implement a balanced approach towards development between urban and rural areas;
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality, and;
- Exercise oversight over budgets and projects in an accountable and transparent manner.

Table 119: Vertical and horizontal Inter-governmental collaboration strategy

Strategy Description	Strategy	Vision Statement/Objective	Key Action	Role Players	Programm	Project
The president of South Africa commented on the DDM and intergovernmental relations (IGR) platforms by saying "For the effective implementation of our seven priorities, the structures of government will need to function with maximum coordination and cooperation as it is envisaged in our Constitution. We have slid into a pattern of operating in silos		To actively pursue inter-governmental coordination as a means to collectively and collaboratively address common challenges and to improve administrative functional disjoints. § To design and implement district-wide systems of internal control in support of effective and adequate financial management, adherence to statutory requirements as well as completeness and accuracy of budgetary and other financial information.	Appoint a legal expert to define the intergovernmental structure inclusive but not limited to the by-law containing the powers and function of such forum, operating procedures, dispute resolution and responsibility distribution. • Establish District intergovernmental Forum Define the role of the	COGTA	Set up IGR platforms	

		§ To coordinate the different functions and powers of the relevant spheres of government according to one shared strategy. To establish new and strengthen existing cross border linkages with neighbouring districts and areas of economic potential	forum Define composition of the forum Define responsibility of role players Inclusive of representatives of the National Intergovernmental Forum Inclusive of representative of key State Owned Entities (SOEs) Inclusive of representatives of the Premier			

			intergovernmental Forum Inclusive of representatives of the intermunicipal forum Define reporting structure § Set up convening schedule			

Table 120: Centralised budget prioritsation and spatial targeting strategy

Strategy Description	Strategy	Vision Statement/Objective	Key Action	Role Players	Programm	Project
In the Waterberg District, there is a large disparity between expenditure investment needs and the available		To stabilise governance and financial management that will depict a clear	Identify role players and representatives of each budget office per local municipality as	Budget offices per each local municipality • Budget offices	Spatial targeting refers to the deliberate guidance of	Acquisition of budget prioritsation platform

funds. This problem faces the majority of public entities, regardless of sphere, however with collective effort it is possible to optimise a return on investment for all interested parties by ensuring the prioritisation framework for all role players are the same.		infrastructure investment strategy, and a definitive policy position over a long-term period. To strategically align and coordinate district-wide capital investment while managing implementation within a sound financial affordability framework. § To maintain new and existing infrastructure asset base through a centralised modelling and decision support platforms that will retain district specific information and institutional knowledge.	well as district, provincial spheres of government • Constitute a Capital Planning Forum represented by all local governments in district, with invitation to other role-players such as district, provincial and national entities. • Compile specifications of an online budget prioritisation platform • Define prioritsation criteria inclusive of financial, spatial, economic, social, environmental, and technical criteria • Collect data that will	of district municipality • Budget office of Province Waterberg District Municipality • COGTA • DRDLR • Limpopo Provincial Government • Relevant local municipalities	actions towards a specific area. Traditionally, this approach entailed that spatial planner used pre-set spatial structuring elements such as nodes, corridors to force specific functions and so actions, into specific areas – agnostic of economic and social potential and directly informed by an urban form ideology. This is practically guided by a Development	

		To invest in areas where people will have the best access to economic opportunity. To coordinate the different functions and powers of the relevant spheres of government according to one shared strategy. To guide future growth towards areas of optimised potential in order to prevent a potential settlement structure of scattered and dispersed settlements while ensure a restructuring of the	enable evidence based planning, informed by the criteria set out in a prioritsiation framework • Rank prioritsation criteria • Develop an online prioritsation platform • Train technical staff to use platform • Collect project information, and subject it to the prioritsation platform • Identify projects of best strategic importance • Use project based prioritsation as input to recommendations		Potential Index	

		spatial structure of Waterberg. To establish a spatial management platform aligned with the Greenbook and related adaptation actions.				

Table 121: Sector Plans

No	Annexures	Year Approved	Available	Not Available
1	Spatial Development Framework	2010	✓	
2	Land Use Management System	2010	✓	
3	SPLUMA By-Law	2019	✓	
4	Housing Chapter (plan)	2010-2015	✓	
5	Local Economic Development Strategy	2021-2025	✓	
6	Tourism Development Strategy	------	------	✓
7	LED Plan	-------	-------	✓
8	Performance Management Plan	2021	✓	
9	Infrastructure Investment Plan	----		✓
10	Water Service Development Plan	----		✓
11	Water Conservation and Demand Management Plan	----		✓
12	Energy Master Plan	----		✓
13	Road Master Plan	----		✓
14	Integrated Waste Management Plan	2019	✓	
15	Air Quality Management Plan	----		✓
16	Environment Management Plan	2019	✓	
17	Financial Investment Plan	2021	✓	
18	5 Year Financial Plan	2016/2017 -- 2020/2021	✓	
19	Area Based Plan	-----		✓
20	Anti-Corruption Strategy	2021	✓	
21	Municipal Institutional Plan	2015	✓	
22	HR Strategy			✓

No	Annexures	Year Approved	Available	Not Available
23	Work Skills Plan	2021	✓	
24	Succession Plan	----		✓
25	Public Participation/Communication Strategy	2016	✓	
26	Fraud Prevention Plan	2020	✓	
27	Fraud and Anti-Corruption Strategy	2020	✓	
28	EEP Plan	2021	✓	
29	Disaster Management Plan	2019/2020	✓	
30	Risk Srategy	2021-2022	✓	
31	Integrated Transport Plan(District Function)	----		✓
32	Procument plan	2021-2022	✓	

CHAPTER 12: APPROVAL

ACTING MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, SM Mhlanga Acting Municipal Manager of Modimolle-Mookgophong Local Municipality, hereby certify that:

The final IDP/Budget 2021/2022 for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Systems Act, Municipal Finance Management Act and Regulations made under the Acts.

Name: **DR S M MHLANGA**
ACTING MUNICIPAL MANAGER

SIGNATURE : ___________________________________

DATE : ___________________________________