

MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

IDP 2023-2024

FINAL

INTEGRATED DEVELOPMENT PLAN AND BUDGET

2023-2024

LIST OF ACRONYMS

Acronyms/abbreviations	Description
ABET	Adult Basic Education and Training
AC	Audit Committee
CBO	Community Based Organization
CIP	Comprehensive Investment Plan
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
CPI	Consumer Price Index
DBSA	Development bank of Southern Africa
DDM	District Development Model
DWAF	Department of Water Affairs and Forestry
EEDM	Energy Efficiency and Demand side Management
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ESP	External Service Provider
FY	Financial Year
GHG	Greenhouse Gas
GHG	Greenhouse Gas
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
GVA	Gross value added
HAST	HIV AIDS, Sexually Transmitted Diseases and Tuberculosis
HH	Household
HIV	Human Immunodeficiency virus
IDP	Integrated Development Plan
INEP	Integrated National Electrification Programme
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JIPSA	Joint Initiative on Preferred Skills Acquisition
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LEGDP	Limpopo, Employment, Growth and Development Plan
LG SETA	Local Government Skills Education Training Authorities
LGTAS	Local Government Turnaround Strategy
LSDF	Limpopo Spatial Development Framework
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MEC	Member of the Executive Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act, (Act No.56 of 2003)
MIG	Municipal Infrastructure Grant
MMLM	Modimolle Mookgophong Local Municipality
MPAC	Municipal Public Accounts Committee
MPAC	Municipal Public Account Committee

Acronyms/abbreviations	Description
MSA	Municipal Systems Act, (Act No. 32 of 2000)
MSCOA	Municipal Standard Chart of Accounts
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-Governmental Organization
NSDP	National Spatial Development Perspective
PAC	Performance Audit Committee
PFM	Powers Performed by Municipality
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMS	Performance Management System
PPP	Public Private Partnership
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SIP	Strategic Infrastructure Project
SMME	Small, Medium and Macro Enterprises
SONA	State of the Nation Address
SOPA	State of the Provincial Address
SPLUMA	Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
TOR	Terms of Reference
UNFCCC	United Nations Framework Convention on Climate Change
WDM	Waterberg District Municipality
WSDP	Water Services Development Plan
WSDP	Work Skills Development Plan
WSIG	Water Service Infrastructure Grant
WSP	Water Services Provider
WSP	Workplace Skills Plan

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MUNICIPAL VISION AND MISSION

VISION

Limpopo's leading local municipality in reliable service delivery and sustainable economic growth

MISSION

Our mission is to strive for excellence in the

- Promotion of accountable, transparent and people-centred governance;
- Promotion of social and economic development;
- Provision of sustainable and affordable basic services
- Promotion of a sustainable environment for economic growth;
- Promotion of sound customer care relations.

CORE VALUES

VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one's actions.
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community.
Innovation	Living this value means that MMLM representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves
Integrity	Living this value means that MMLM representatives will display behaviour, attitudes and actions informed by honesty, commitment to the municipality, its policies, procedures and processes.
Transparency	The obligation to act in an open and transparent manner.
Value for money	Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources.

MAYOR'S FOREWORD



HONOURABLE MAYOR:
Cllr M Van Staden

This Integrated Development Plan (IDP) and Budget focus strongly on service delivery and improving the lives of residents in our municipality. The 2023-2024 Integrated Development Plan (IDP) and Budget incorporate a number of strategic and innovative solutions to everyday problems in the municipality and gives a guideline for the development of capital projects.

In accordance with the MFMA and the Systems Act, the municipality has embarked in a process of consultation with the local community virtually, in person and during stakeholder representative forums in small groups. This IDP is therefore the culmination of a lengthy process of consultation with the local stakeholders and community members.

The municipality acknowledge the national key performance areas:

- Good governance and public participation
- Municipal Institutional Development and Transformation
- Basic Service Delivery
- Municipal Financial Viability and Management
- Local Economic Development
- Spatial Rationale

We strive to become a leading municipality in the Limpopo Province, therefore we want to:

1. Stabilise our finances and root out corruption
 - We have raised our electricity income, improved the audit outcome, entered into a payment agreement with Eskom and Magalies Water, and disciplined those found guilty of misconduct and theft. But now, we need to increase our collection rate and especially income from property rates and water and sanitation to pay off all our debt and invest residents' money in service delivery and achieve a clean audit outcome.
2. Improve basic services and end supply interruptions
 - We have bought new electricity service delivery vehicles, created a great customer call centre, filled to few potholes, drilled boreholes that have not yet been energized, and attempted to stabilise the water supply.
 - Next, we want to expand access to basic services for all residents, prevent sewage spillages, improve our roads, and deliver consistently. We need to drive productivity of our employees and respond to any problem reported.

3. Implement projects successfully and reject poor workmanship

- We have successfully completed several infrastructure projects, even those left unfinished by the previous governments.
- Next, we want to improve even more by ensuring that our projects offer value for money, are completed on time, and actually contribute to improving communities, 100% Conditional grant spending.

4. Enable job-creating growth and eliminate delays to development.

- We prevented any electricity supply interruptions by Eskom, paved road in our industrial area, and dealt with a 5-year backlog in the Planning Department.
- Next, we want to reduce any red tape that slows growth, empower SMMEs and informal traders, and make available municipal land for development.

5. Ensure that officials serve residents and not politicians

- We conducted a skills audit and appointed qualified professionals, reduced overtime by more than R1 million a month and established an internal disciplinary committee. Next, we want to attract more highly skilled professionals to the municipality, improve productivity and closely manage overtime.

In everything we do, we will always keep residents informed!



Mayor M van Staden

30 May 2023

Date

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER



Modimolle-Mookgophong Local Municipality is one of the local municipalities within the Waterberg District Municipality in Limpopo Province. The municipal boundaries were reconfigured during the 2016 local government elections to incorporate both Modimolle and Mookgophong Municipalities into one municipality. During the past five (5) years of existence, the municipality aspired to become a leading municipality and in this regard, have invested a lot of its resources towards the provision of sustainable basic services. Whilst there are still challenges in some of the areas of our responsibility, we strongly are convinced of the efforts we have put together but more still need to be done.

It is a fact that a municipality is an institution that involves the three stakeholders being the Councillors, Officials and the community. For that reason, there is a need for a cordial and close working relationship if we are to achieve our strategic objectives. One of the critical issues identified and highlighted during our planning session was that we need to move away from a silo mentality.

For the next planning period, we need to improve on how we manage our limited resources such as finance and human resources so that we can be able to achieve the provision of basic services in a sustainable manner. The conditions of our infrastructure is one area that would require great attention if we still aspire to be a leading Municipality. For this to be realised, we would need to make sure that we develop and implement our infrastructure and maintenance plans. Furthermore, we would need to revisit and review our organisational structure to align with our legal mandate and the powers and functions allocated to the municipality.

Without the availability of financial resources, we will not be in a position to achieve our plans and as a result, much work would need to be done when it comes to our capacity to collect revenue. In this regard, we are going to intensify our credit control and debt collection measures so that our debt book is highly reduced and more money is collected. Similarly, we will not be able to turn things around if we neglect the contribution by the private sector. According to some preliminary investigations conducted, the municipality has a huge potential to grow and as such, the involvement of the private sector becomes crucial. During the next planning period, we envisage more engagements with the private sector with an intention to develop and grow the municipality.

As the administration of the municipality, we have a huge responsibility to support the Council and be responsive to the needs of the community. This can be done by improving the rate of implementing the decisions taken by the municipal council and responding timeously to the needs of the community. We therefore commit ourselves to ensure that there is implementation of the strategic plan and reporting the progress thereof as required by legislation.

N B THOBELA
MUNICIPAL MANAGER

DATE

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 municipal internal transformation;
- Investment initiatives should be clarified, development initiatives 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.

Legislative Background and Policy Imperatives	
Acts	Description/Focus
	(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 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:

Legislative Background and Policy Imperatives	
Acts	Description/Focus
	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 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 To the extent that changing circumstances so demand May amend its IDP according to a prescribed process if deem necessary
The Municipal Structures Act	The said Act provides for the following: Chapter 5: Stipulates the general functions and powers of municipalities

Legislative Background and Policy Imperatives	
Acts	Description/Focus
(Act 117 of 1998)	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

Policies/Frameworks	
Policies	Description/Focus
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: Summary of the State of the National Address 2023 (SONA)

Key Government Priorities/Tasks	Summary
Restoring Energy Security	Government's most immediate priority is to restore energy security. The country is in the grip of a profound energy crisis, the seeds of which were planted many years ago In July last year, President Ramaphosa announced a clear action plan to address the energy crisis. This was to address the electricity shortfall of 4 000 to 6 000 megawatts (MW). The plan outlined five key interventions to: • fix Eskom's coal-fired power stations and improve the availability of existing supply; • enable and accelerate private investment in generation capacity; • accelerate procurement of new capacity from renewables, gas and battery storage; • unleash businesses and households to invest in rooftop solar; and • Fundamentally transform the electricity sector to achieve long- term energy security. Experts agree that this plan that is the most realistic route to end load- shedding. During the last six months, government made important progress in implementing the plan Improving the performance of Eskom The government has taken steps to improve the performance of Eskom's existing power stations so that the coal-fired power stations that provide 80% of electricity produce the amount of electricity for

Key Government Priorities/Tasks	Summary
	which they were designed. Under its new board, Eskom is deploying people and resources to improve the reliability of the six power stations that have contributed the most to load-shedding. Eskom is urgently fast-tracking construction of a temporary solution to bring back three units at Kusile Power Station following the collapse of a chimney stack last year, whilst simultaneously repairing the permanent structure. Government is rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations. The Engineering Council of South Africa has offered to give as much assistance as required by deploying engineers to work with the management teams at power stations. National Treasury is finalising a solution to Eskom's R400 billion debt burden in a manner that is equitable and fair to all stakeholders, which will enable the utility to make necessary investments in maintenance and transmission. Government will support Eskom to secure additional funding to purchase diesel for the rest of the financial year. This should reduce the severity of load-shedding as Eskom will be able to use its diesel- run plants when the system is under strain. Eskom has launched a programme to buy excess power from private generators and has already secured 300 MW from neighbouring countries. Restructuring Eskom As part of the broader reform process, the restructuring of Eskom that government previously announced is proceeding and the National Transmission Company will be soon operational with an independent board. Later this year, government will table the Electricity Regulation Amendment Bill to transform the energy sector and establish a competitive electricity market. Solar Power As indicated in July last year, and with a view to addressing the load- shedding crisis, government is going to proceed with the roll-out of rooftop solar panels. In his Budget Speech, the Minister of Finance will outline how households will be assisted and how

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	businesses will be able to benefit from a tax incentive. National Treasury is working on adjustments to the Bounce-back Loan Scheme to help small businesses invest in solar equipment, and to allow banks and development finance institutions to borrow directly from the scheme to facilitate the leasing of solar panels to their customers. New Electricity Capacity One of the potent reforms government has embarked upon is to allow private developers to generate electricity. There are now more than 100 projects, which are expected to provide over 9 000 MW of new capacity over time. A number of companies that have participated in the renewable energy programme will soon enter construction and deliver a total of 2 800 MW of new capacity. Eskom will procure emergency power that can be deployed within six months to close the immediate gap. Government is investing in new transmission lines and substations, especially in areas such as the Eastern Cape, Northern Cape and Western Cape. All of these measures will result in a massive increase in power to the grid over the next 12 to 18 months, and beyond. This power will be in line with the diverse mix of energy sources, including the current coal-fired power stations, solar, wind, gas, nuclear, hydro and battery storage. To fully implement this plan, government needs strong central coordination and decisive action. National State of Disaster The National Disaster Management Centre has consequently classified the energy crisis and its impact as a disaster. Government is, therefore, declaring a National State of Disaster to respond to the electricity crisis and its effects. The Minister of Cooperative Governance and Traditional Affairs has just gazetted the declaration of the state of disaster, which will begin with immediate effect. The state of disaster will enable government to provide practical measures that it needs to take to support businesses in the food production, storage and retail supply chain, including for the roll-out of generators, solar panels and uninterrupted power supply. Where technically possible, it will enable government to exempt critical infrastructure such as hospitals and water treatment plants from load-shedding. And it will enable government to accelerate energy projects and limit regulatory requirements while maintaining rigorous environmental protections, procurement principles and technical standards.

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	The Auditor-General will be brought in to ensure continuous monitoring of expenditure, in order to guard against any abuses of the funds needed to attend to this disaster. Minister of Electricity in the Presidency “ The process of restructuring government will give us an opportunity to determine the positioning of various areas of responsibilities and how best the various ministries and departments can best serve our national objectives. We are focusing our attention on the energy crisis right now and will address the restructuring of government in due course.” This is necessary because an effective response to this crisis involves several different departments and entities that require coordination from the centre of government. Government will be including other social partners in an effective structure similar to the one it set up to drive the vaccine rollout. Extraordinary circumstances call for extraordinary measures. The energy crisis is an existential threat to the economy and social fabric. Government must spare no effort, and it must allow no delay, in implementing these measures. As it takes these actions to resolve the energy crisis, government is mindful of the risks that climate change poses to society. Climate Change Extreme weather events in the form of drought, floods and wild fires increasingly pose a risk to the health, well-being and safety of people. Government will continue its just transition to a low carbon economy at a pace the country can afford and in a manner that ensures energy security. Government will undertake its just transition in a way that opens up the possibility of new investments, new industrialisation and that, above all, creates new jobs. The Presidential Climate Commission is guiding much of this work, and, in doing so, building a new model for inclusive and collective decision-making, incorporating the individuals, workers and communities that are most affected in the transition. Just Energy Transition investment Plan (JET-IP) Through the JET-IP, R1.5 trillion will be invested in the economy over the next five years in new frontiers such as renewable energy, green hydrogen and electric vehicles. Several new sectors are emerging in the economy, such as major green hydrogen, electric vehicles and fuel cells. A number of projects are already underway, including the development of a new facility by Sasol at Boegoebaai in the Northern Cape, the Prieska Power Reserve in the Free State, and the Hydrogen

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	Valley initiative in Limpopo, Gauteng and KwaZulu-Natal. The Northern Cape has already attracted well over R100 billion in investments in renewable energy projects. These and other massive investments in renewable energy will create jobs and stimulate local economies not only in the Northern Cape, but also in the Eastern Cape, Western Cape and Mpumalanga, turning even the most arid desert into a giant energy source. Above all, the just transition will prioritise workers and communities in vulnerable industries to ensure that no one is left behind.
Economy	Economic Growth “Our economy needs to grow much faster if we are to meaningfully reduce unemployment. In the SoNA last year, we spoke of our intention to forge a comprehensive social compact that would join all social partners in a common programme to rebuild our economy and enable higher growth. “We were not able to conclude a social compact in the timeframe we had envisaged because a number of new circumstances emerged that made it difficult for social partners to forge a consensus. “The social partners have expressed their intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation and skills development, investment and localisation, social protection, crime and corruption. “While we remain committed to forging a new consensus among all sectors of our society, we have also undertaken practical collaboration in specific areas. A number of other compacts have been concluded amongst social partners. “We see the commitment of all social partners in the compacts that have been forged to fight the COVID-19 pandemic and undertake the largest vaccination programme in our history. “We have seen it in initiatives like the Solidarity Fund that mobilised society, citizen activism and funding to achieve common goals, and in partnerships to end gender-based violence and femicide (GBVF), and to respond to the effects of climate change. “We have seen the benefits of this approach to promote investment and to develop master plans in sectors of the economy such as automotive, clothing and textiles, poultry, sugar, agriculture and global business services. ” The master plans that have been concluded are supporting the revival of the relevant sectors, the injection of investment by the private sector and the creation of new jobs and livelihoods.

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	Government is pleased that social partners, particularly business, has been providing support to implement the Energy Action Plan in the spirit of social compacting. Similarly, government has developed a close working partnership with both labour and community in supporting other aspects of the energy crisis response. Just as energy is essential for economic growth, so is a reliable water supply and an efficient transport and road infrastructure system. Red Tape Reduction Last year, the President announced that government would be seeking to reduce red tape so that it can rid the country of the unnecessary bureaucracy that often holds us back. The Red Tape Reduction Team in The Presidency under Mr Siphon Nkomo has been working with various departments to make it easier to do business. It has taken a collaborative approach, working with departments and agencies in areas such as the mining rights system, tourism transport operator licences, visas and work permits, early childhood development (ECD) and the informal sector. Support for Small, Medium and Micro Enterprise (SMME) This year, government will finalise amendments to the Businesses Act, 1991 (Act 71 of 1991) to reduce regulatory impediments for SMMEs and cooperatives, and make it easier for entrepreneurs to start businesses. Through the Small Enterprise Finance Agency, government plans to provide R1.4 billion in financing to over 90 000 entrepreneurs. Government, in partnership with the SA SME Fund, is working to establish a R10-billion fund to support SMMEs' growth. Government is looking at the possibility of providing R2.5 billion for the fund and for the balance of R7.5 billion to be raised from the private sector. State Bank The licensing of the PostBank will lay the foundation for the creation of a state bank that will provide financial services to SMMEs, youth and women-owned businesses and underserved communities. As the National Assembly considers the Postbank Amendment Bill, the Postbank is reviewing its service offerings so that it can provide a viable and affordable alternative to the commercial banks.

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	Woman Empowerment Since announcing its determination to direct at least 40% of public procurement to women-owned businesses, government has sought to establish an enabling environment to support women entrepreneurs. It has trained more than 3 400 women-owned enterprises to prepare them to take up procurement opportunities. Through the Women's Economic Assembly, government has seen industry associations and companies committing to industrywide gender transformation targets. The Industrial Development Corporation has earmarked approximately R9 billion to invest in women-led businesses. Other entities, including the Public Investment Corporation and the National Empowerment Fund, have also committed to establish special purpose vehicles to support women-owned businesses.
Rail Network	The rail network has suffered from many years of underinvestment, lack of maintenance, criminal activity and inefficiency. To address this, last year, government adopted the National Rail Policy to guide the modernisation and reform of the rail sector, providing, among other things, for third-party access to the rail network. Government is working across government to develop a Transnet Roadmap that will translate its policy commitments into reality, including the restructuring of Transnet Freight Rail(link is external) to create a separate Infrastructure Manager for the rail network by October 2023. Transnet(link is external) and private sector companies will conclude partnerships at the Durban and Ngqura container terminals, to enable new investment in the ports and improve their efficiency. This will help the ports regain their global position as some of the most efficient ports once again. There has been great success in repositioning the Port Elizabeth Automotive Terminal, which has more than doubled its capacity and has already seen an increase in exports. Many more vehicles destined for overseas markets are rolling off the Port Elizabeth Automotive Terminal. Transnet is also rehabilitating its idle locomotives and expanding its fleet. South Africa has faced challenges in the transportation of commuters on passenger rail. Following the restructuring that is underway in the Passenger Rail Agency of South Africa (link is external), 13 commuter rail lines have been reopened, significantly reducing the cost of travel for many workers.
Water Security	The reliable supply of water is essential for the well-being of people and the growth of the economy.

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	To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country. Lesotho Highlands project After being delayed for several years, full-scale construction works for the Lesotho Highlands Phase Two project will commence this year. The Lesotho Highlands project is critical for ensuring security of water supply to Gauteng, Free State, Mpumalanga, North West and the Northern Cape. Construction of dams Several decades after it was first proposed and nine years after a sod-turning ceremony was held, the first phase of the Umzimvubu Water Project will start in the next financial year. This phase, which involves construction of the Ntabelanga Dam, irrigation infrastructure and the distribution of water to communities, will be financed by government. The next phase will be the construction of the Lilane Dam, which will include a hydropower station. Major projects to increase the capacity of the Clanwilliam Dam, Hazelmere Dam and the Tzaneen Dam will improve the supply of water to the West Coast, eThekweni and the eastern part of Limpopo. Water-use licences Last year, government announced a comprehensive turnaround plan to streamline the process for water use licence applications, which is vital to enable greater investment. Since then, government has cleared the backlog of water-use licences and reduced the turnaround time for applications to 90 days.
Telecommunications	In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus. During the course of this year, government will migrate the remaining households to digital television signal and complete the switch-off of analogue transmission. Roll-out of 5G mobile networks This will release valuable spectrum for the roll-out of 5G mobile networks and will reduce the cost of data. These actions will bring government closer to its vision of affordable, high-speed Internet access for all.
Trade and	In the SoNA last year, government said it would concentrate its efforts on mobilising greater levels of investment, which is essential to growing the economy and creating jobs. It said that it would give

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Investment	impetus to the campaign that it embarked on nearly five years ago to raise R1.2 trillion in new investment. South Africa Investment Conference (SAIC) Last year, the 4th SAIC raised R367 billion in investment commitments, bringing its five-year investment target firmly within sight. Over the last year, many of these commitments have resulted in the companies that made those commitments investing in new factories, call centres, solar power plants, undersea fibre optic cables, the expansion of production lines and the adoption of new technologies. Importantly, these investments have resulted in new jobs and new opportunities for small emerging businesses. On 13 April this year, government will hold its 5th SAIC. At this conference, government will set a new target to mobilise more than R2 trillion in new investments by 2028. The investments that have flowed into the economy to date have contributed to a substantial increase in local production. These investments have encouraged efforts to buy local. Hemp and Cannabis Sector In 2022, government committed to unlocking investment in the hemp and cannabis sector. It is moving to create the enabling conditions for the sector to grow. The Department of Agriculture, Land Reform and Rural Development and the Department of Health will address existing conditions for the cultivation of hemp and cannabis to allow outdoor cultivation and collection of harvests from traditional farmers. This will unlock enormous economic energy in the rural areas of the country, especially in the Eastern Cape, KwaZulu-Natal and Mpumalanga. An enabling regulatory framework Urgent work is being finalised by government to create an enabling regulatory framework for a whole plant, all legitimate purposes approach for complimentary medicines, food, cosmetics, and industrial products, aligned to international conventions and best practices. This includes the reprioritisation of departmental budgets for sector development and support for traditional black farmers and the alignment of the SAPS enforcement with regulatory reforms. A growing economy must also be an increasingly inclusive economy.
Jobs	Skills Development The most effective and sustainable way to build an economy is to equip people with the skills and

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	know-how to drive it. Government has therefore been working to strengthen the link between the skills that it develops and the skills the workplace needs. This year, the National Skills Fund will provide R800 million to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes. In 2022, government said that it would place over 10 000 Technical and Vocational Education and Training (TVET) college graduates in employment. It has surpassed that figure and has now set a target for 2023 of 20 000 TVET college graduates to be placed in employment. The number of students entering artisan training in TVET colleges will be increased from 17 000 to 30 000 in the 2023 academic year. One of the key ingredients for economic growth and competitiveness is the ability to attract skills which the economy needs. Visa System Having completed a comprehensive review of the work visa system, government will move quickly to implement the recommendations put forward. These include establishing more flexible points-based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements. Presidential Employment Stimulus Last year, government spoke about the value of the Presidential Employment Stimulus in providing work and livelihood opportunities. The initiative has now created over one million opportunities, reaching every province and district in the country. Last week, a new cohort of 150 000 school assistants started work at more than 22 000 schools, offering dignity, hope and vital work experience to young people who were unemployed. The Social Employment Fund is recruiting 50 000 participants in its next phase to undertake work for the common good, and the revitalised National Youth Service will create a further 36 000 opportunities through non- profit and community-based organisations. The Department of Home Affairs has appointed the first cohort of 10 000 unemployed young people to digitise more than 340 million paper-based civic records. There are now more than three million users registered on SAYouth.mobi, a zero-rated online platform for young South Africans to access opportunities for learning and earning. This has been done in close collaboration with the National Youth Development Agency, which continues to provide valuable assistance to young entrepreneurs and work seekers. The

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	Presidential Employment Stimulus is also supporting people to earn their own living. Support for Small- Scale Farmers Around 140 000 small-scale farmers have received input vouchers to buy seeds, fertiliser and equipment, providing a boost for food security and agricultural reform. This initiative has led to the cultivation of some 640 000 hectares of land. An impressive 68% of these farmers are women.
Social Security	Right now in the country, there are more than 25 million people who receive some form of income support. In addition, around two million indigent households receive free basic water, free basic electricity and free solid waste removal Social Relief of Distress (SRD) Grant In support of this work and to counter the rising cost of living, government will continue the SRD Grant, which currently reaches around 7.8 million people. It will ensure that existing social grants are increased to cushion the poor against rising inflation. This will be set out in the budget by the Minister of Finance. Work is underway to develop a mechanism for targeted basic income support for the most vulnerable, within fiscal constraints. This will build on the innovation government has introduced through the SRD Grant, including linking the data that it has across government to make sure it reaches all those who are in need. Title deeds for subsidised houses This year, government will take steps to unlock massive value for poor households by expediting the provision of title deeds for subsidised houses. The current backlog in processing title deeds is over one million houses, which amounts to an estimated R242 billion in assets that should be in the hands of South Africa's poorest households. Government will focus not just on eradicating this backlog, but on making the title deed system more effective and more accessible. As government undertook in the SoNA last year, the Department of Public Works and Infrastructure has finalised the transfer of 14 000 hectares of state land for housing.
Education	Access to quality education for all is the most powerful instrument to end poverty. Government needs to start with children who are very young, providing them with the foundation they need to write and read for meaning, to learn and develop It is, therefore, significant that the number of children who receive the ECD subsidy has more than doubled between 2019 and 2022, reaching one-and-a-half million children. The Department of Basic Education is streamlining the requirements for ECD centres to access support and enable

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	thousands more to receive subsidies from government. While at the other end of the basic education journey, government applauds last year's matric pass rate of 80%, with all provinces showing improved results. This was up from 76% the year before. The share of bachelor passes in no-fee schools improved from 55% in 2019 to 64% in 2022. This means that the performance of learners from poorer schools is steadily improving, confirming the value of the support that government provides to them. What these results reveal is that there is a silent revolution taking place in the schools. The Sanitation Appropriate for Education Initiative – known as SAFE – together with government's Accelerated School Infrastructure Delivery Initiative has built 55 000 appropriate toilets with resources from the public and private sector. To produce the skills the country needs, government is expanding vocational education and training systems through the implementation of the approved curriculum of the three-stream model. This year, government plans to finalise the Comprehensive Student Funding Model for Higher Education, particularly for students who fall outside the current National Student Financial Aid Scheme criteria; reaching those who are known as the 'missing middle'.
Fight against crime and violence	Government is strengthening the SAPS to prevent crime and improving the capacity of the National Prosecuting Authority (NPA) and courts to ensure perpetrators are brought to justice. This includes putting more police on the streets and setting up specialised teams that will focus on specific types of crime. Last year, government undertook to recruit 12 000 new police personnel. Since then more than 10 000 new recruit have graduated from police academies and a further 10 000 will be recruited and trained this year. The specialised police teams that are working on tackling crimes like kidnapping, extortion and illegal mining have had several breakthroughs, arresting dozens of suspects and achieving several convictions. Firm action is being taken to tackle economic sabotage and related crimes that are causing great damage to the economy. Multidisciplinary Economic Infrastructure Task Teams are now operational in 20 identified hotspots. Last year, President Ramaphosa drew attention to the enormous damage caused by the theft of copper cable and metal from the electricity system, train lines and other public infrastructure. Since then, the police have been cracking down on cable theft. In December, government introduced a temporary ban on the export of scrap copper cable and

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	certain metals to disrupt criminal syndicates and enable a new trading system to be put in place. Just as government has embarked on economic reforms in electricity, water, telecommunication and logistics through Operation Vulindlela, it is embarking on a process of reform to improve the effectiveness of its fight against crime. It will use its competitiveness in call centre operations to support the proper functioning of the 10111 helpline, partnering with the private sector. Government will also use data-driven methods in a more sophisticated way to identify and target crime hotspots. Significantly, more funding will be made available in this budget for the police, the NPA and the Special Investigating Unit. Prioritising crimes against women and children Crimes against women and children remain a deeply disturbing feature of the national life. In November last year, government held the second Presidential Summit on GBVF to assess progress in the implementation of the National Strategic Plan (NSP), which it adopted as a comprehensive, effective and united response to this pandemic. One of the great successes of government's effort to fight GBV is the extent to which social partners have rallied around the NSP. In January last year, the President signed into law three key pieces of legislation that afford greater protection to survivors of GBV and ensure that perpetrators are no longer able to use legislative loopholes to evade prosecution. Government continues to improve the accessibility and functioning of Sexual Offences Courts and expand the network of Thuthuzela Care Centres. A key aspect of the NSP is the economic empowerment of women.
Fight against Corruption	Last year, President Ramaphosa said government would take decisive action against corruption and make a clear break with the era of state capture. The State Capture Commission headed by Chief Justice Raymond Zondo completed its work and submitted the final part of its report in June last year. The recommendations of the commission are being implemented according to the plan that President Ramaphosa submitted to Parliament in October last year so that the systemic weaknesses identified by the commission are addressed and state capture is never allowed to occur again. The National Anti-Corruption Advisory Council, consisting of people from across society, is in place to advise on suitable mechanisms to stem corruption, including an overhaul the institutional architecture for combatting corruption.

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	Protection for whistle-blowers Government is working to capacitate the Witness Protection Unit and will introduce amendments to the Protected Disclosures Act, 2000 (Act 26 of 2000) and Witness Protection Act, 1998 (Act 112 of 1998) to strengthen protection for whistle-blowers. Work is already underway to improve access to the witness protection programme for public servants that expose maladministration, corruption and unethical conduct. Tightening procurement regulations Government will finalise the draft Public Procurement Bill to address weaknesses identified by the State Capture Commission and improve efficiency, value for money and transparency. The reinvigorated law-enforcement agencies are taking firm action against companies and individuals alleged to have been involved in state capture. The National Prosecuting Authority's Investigating Directorate, which was established in 2019, has taken 187 accused persons to court in 32 state capture and corruption cases. Over R7 billion has so far been returned to the state from state capture cases. To date, R12.9 billion of funds and assets have been frozen. This year, the Investigating Directorate will be established as a permanent entity within the National Prosecuting Authority.
Building a Capable and Effective State	To achieve any progress in addressing the urgent challenges, South Africa needs a capable and effective State. The greatest weaknesses are in state-owned enterprises and local government. Many of the state-owned enterprises are struggling with significant debt, under-investment in infrastructure, the effects of state capture and a shortage of skills Government will implement the recommendation of the Presidential State-owned Enterprises Council to establish a state-owned holding company as part of a centralised shareholder model that will ensure effective oversight of state-owned enterprises. Rationalising government departments, entities and programmes Separately, the President has instructed The Presidency and National Treasury to work together to rationalise government departments, entities and programmes over the next three years. National Treasury estimates that government could achieve a potential saving of R27 billion in the medium term if it deals with overlapping mandates, closes ineffective programmes and consolidates entities, where appropriate. The poor performance of many local governments remains an area of concern. Improving municipalities

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	Too many of the municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery. Government is implementing a number of interventions to address failures at local government level and improve basic service delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities. Professionalising the public sector A professional public service, staffed by skilled, committed and ethical people, is critical to an effective state and ending corruption, patronage and wastage. In response to the State Capture Commission and in line with the framework for the professionalization of the public service, integrity assessments will become a mandatory requirement for recruitment to the public service and entry exams will be introduced. Government is amending legislation and strengthening the role of the Public Service Commission to ensure that qualified people are appointed to senior management positions and to move towards creating a single, harmonised public service.
International Relations	“Just as we are committed to improving the fortunes of our countrymen and women and to advancing shared prosperity for all, so too is our commitment to achieving a Better Africa and a Better world. We are greatly concerned at the recent escalation of tensions between Israelis and Palestinians, and call for an end to hostilities and for a resumption of the stalled peace process.” Africa expresses its deepest condolences to the government and people of Türkiye following the devastating earthquake earlier this week. Government remains deeply concerned about the ongoing Russia-Ukraine conflict and urges all parties to cease hostilities and seek a peaceful solution through dialogue. Africa “South Africa’s fortunes are inextricably linked to those of our continent, and to the Southern African Development Community in particular. For the sake of our own stability and prosperity, we are duty bound to pursue interventions that will bring peace, stability and development in our continent.” South Africa will continue to expand trade and investment opportunities with its global trade partners and will look to attract investment and financing to South Africa through participation in

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	multilateral forums such as the Group of Twenty(link is external), which it will host in 2025. This year South Africa assumes the chairmanship of the Brazil, Russia, India, China and South Africa(link is external) group of countries. Its focus will be on collaboration on sustainable development, the just energy transition, industrialisation and the implementation of the African Continental Free Trade Area(link is external) (AfCFTA). South Africa, together with its neighbours in the Southern African Customs Union(link is external), will soon finalise its industrial offer on the AfCFTA. Once fully operationalised, the AfCFTA will provide an unprecedented opportunity to deepen African economic integration, grow national economies, and open up new frontiers and markets for South African companies. “We are a nation seized with the challenges of the present, but we are also a nation striving to fulfil the promise of our future. When we took our first steps on the road to democracy, we had a clear vision of where that road would lead us. “We saw a country in which all people were equal. We saw a country in which the wealth of our resources would be enjoyed by all. We saw a country in which we could live together in peace, in which we could work together to build a common identity and a shared future. “Our nation is founded on a Constitution which affirms the democratic values of dignity, equality and freedom, and the rights of each and every one of us. The actions we have outlined this evening, building on the work we have already done, will bring us closer to that vision. “They will enable us, working together and with purpose, to emerge from this crisis as a nation transformed. We will emerge from this crisis with an electricity system that is more efficient, more reliable and more competitive. “We will emerge with ports and railways that again rival the best in the world, with broadband access for more South Africans in more parts of the country, and with a sustainable supply of quality water. We will welcome more tourists to our country, and develop and attract the skills our economy needs. “We will create work for those who are unemployed, and give hope to those who have waited too long. With more police on the street, with functioning community policing forums and an effective and independent prosecution authority, our people will be able to count on the protection of the State. “By fighting economic sabotage and organised crime, our infrastructure will be more secure and businesses will be able to operate more freely. Through a strengthened and expanded social

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	protection system, fewer people will live in poverty and fewer households will experience hunger. “We must do all of these things, not only to overcome our immediate challenges, but to renew the promise of South Africa. It is a promise that we have kept alive in our hearts and in our actions. “This year, it will be 10 years since we bid farewell to Nelson Mandela, the first President of a democratic South Africa, our beloved Madiba. It will also be 105 years since his birth. As we honour his great life, let us draw inspiration from the words he spoke at his inauguration in 1994, when he said: “Out of the experience of an extraordinary human disaster that lasted too long, must be born a society of which all humanity will be proud. “Our daily deeds as ordinary South Africans must produce an actual South African reality that will reinforce humanity’s belief in justice, strengthen its confidence in the nobility of the human soul and sustain all our hopes for a glorious life for all.” To build such a society, to overcome the great difficulties of the moment, we need to work together. We need to stay the course. “We need, as a nation, at this time more than any other, to reveal our true character. We need to work together and leave no one behind.”

Table 4: Summary of the State of the Provincial Address 2023 (SOPA)

Key Government Priorities/Tasks	Summary
Restoring Energy Security	We are pleased to report that we have now recovered our lost ground after the disruption caused by the COVID-19 pandemic. Last year, on this occasion, we made a commitment to traverse the path of economic recovery towards a post-COVID-19 pandemic era. Our plan has been guided by the path of economic renewal, geared strategically towards fighting unemployment, poverty and inequality. Notwithstanding these positive developments in respect of our response to Covid-19 pandemic, we are convening here today amidst other harsh global and national economic conditions. Indications are that geopolitical conflicts, such as the war in Ukraine and the wider impact of the sanctions associated with it, will affect other economies, including ours. Already, our country has witnessed spikes in fuel prices, which have a negative impact on the production and transportation of many products, including food. In addition, the rising cost-of-living has led to tightening financial conditions in most regions. This, together with the lingering COVID-19 pandemic in China, weighs heavily on the economic outlook. Similarly, the State of the Province

	Address is taking place at a time when our country is grappling with the detrimental effects of the electricity crisis. It is for this reason that we welcome the pronouncements by President Ramaphosa regarding measures the country is taking to mitigate the effects of this crisis. As Limpopo, we will also ensure that we play our part, including in the just energy transition. In making our contribution to help resolve the energy crisis and to build a just energy transition, we will need to prioritise the building of an uninterrupted electric power supply capability for essential services. In this regard, the Office of the Premier is assigned to play a major and wider co-ordinating role, in giving guidance to our provincial efforts. Key amongst these, is the development of a province-specific and comprehensive energy plan to ensure that we build a new electricity generation capacity in our province. To this effect, the provincial government, and subsequently municipalities, must include in their plans the development of energy production projects. These plans must encapsulate the possible retrofitting of solar panels to all government buildings. This will have to be done in a way that will complement Eskom. The provision of healthcare and education services should be amongst the first to be insulated from the electric power supply interruptions. And it is in this context that as a start, I have mandated the MEC for Health to prioritise the installation of solar power to hospitals and clinics in the province. In the same spirit, I am pleased to report about the launch of the Renewable Energy Strategy by Musina-Makhado SEZ in partnership with the United States Agency for International Development. The strategy, which will be launched next month in March, will serve as a blueprint to guide investments in our energy cluster and also to promote sustainable development.
Economy	On the economic front, there has been some signs of recovery as we confront the triple challenges of poverty, unemployment, and inequality. It is also worth noting that the official unemployment rate in our country has decreased in six provinces. We are pleased to report that the largest decrease was recorded in Limpopo at 5,3 per cent, that is from 36,3 per cent, down to 31 per cent. A worrying trend, however, is that as per Statistics South Africa's Quarterly Labour Force Survey, of the 3rd Quarter 2022, young people aged 15 to 24 and 25 to 34 record the highest unemployment rates nationally. In that quarter, there were about 10,2 million young people aged 15 to 24 years across the country, of whom 34,5 per cent were not in employment, education or training. Notwithstanding these challenges, I am pleased to report that our Provincial Socio-Economic Recovery Plan, as anchored in our efforts to industrialise the province, has begun yielding positive results. Last year during this sitting, we reported that we had to urgently start visible work at the Musina-Makhado Special Economic Zone. I am happy to report that after the approval of the Environmental Impact Assessment, construction work in the North-Site has commenced with the laying of bulk infrastructure. The construction of the 14 kilometres internal roads has already created immediate opportunities for work-seekers and local entrepreneurs. Additional bulk installations, such as water, sewer,

electricity, and integrated security infrastructure, will continue in 2023. It is also worth mentioning that the appeal process, in respect of the Musina-Makhado SEZ South-Site Environmental Impact Assessment was concluded in July 2022. This has paved a way for the completion of the township establishment and the roll-out of the requisite bulk infrastructure services.

Nevertheless, we are aware of the other parties that continue litigating against the development of the Musina-Makhado SEZ. We are confident that, as before, we shall overcome this hurdle.

In the recent past, there has, on the other hand, been an outcry about the unavailability of water to support the MusinaMakhado SEZ. We are, however, pleased to announce that the Department of Water and Sanitation has given us an assurance that it will support the project with water on a short, medium- to long-term basis. Among the proposed water sources, are ground water, imported water, and the development of new dams in the Vhembe District.

Another catalytic project we reported about during the State of the Province Address last year, is the Fetakgomo-Tubatse SEZ. I am delighted to report that the Environmental Impact Assessment was granted. We have since allocated a budget for Fetakgomo-Tubatse SEZ infrastructure development. We are now ready to submit the application for the designation of the Fetakgomo-Tubatse SEZ to Cabinet.

We projected to create over 6,000 jobs over the implementation of the Industrial Parks Revitalisation Programme in all the five districts of our province.

The Critical Infrastructure Programme has approved R49,9 million funding for the Seshego Industrial Park to refurbish the top structures of 11 factories. The plan is to start immediately with construction. We envisage that this construction will be completed in the next financial year.

In 2021 we hosted the first Limpopo Investment Conference. Through this initiative, we raised R209 billion worth of investment pledges. To date, more than seven major projects worth more than R50 billion are in the implementation phase. Anglo-American has committed to advancing the hydrogen economy. Already, it has implemented R40 billion worth of their commitment in Mogalakwena.

President Ramaphosa had the opportunity to launch the nuGen Hydrogen Truck in 2022. The development of the nuGen Truck Hydrogen Truck and its successful launch in the mining sector in Limpopo were an important contribution in the global response to climate change, specifically the decarbonisation of energy, transport, and broader industry.

Mining in our province is a major contributor to our production output. The sector is poised to play an increasing role given our mineral endowments. It is my pleasure to announce that Mining Restoration Investment has made a significant investment in the mining sector, with a pledge of R700 million towards a chrome and Platinum Group Metal mine in the Thabazimbi. I am proud to say that the company has already spent R140 million of the productive investment. Sefateng Chrome Mine is revolutionising chrome mining with its unique underground shaft. They have invested a substantial sum of R1 billion to make this project a reality.

This investment has created 350 jobs during the construction phase and provided a long-term source of employment for 600 individuals once production begins.

	Last year, we reported to this august house progress regarding the Corridor Mining Resources, which is a shareholder through Limpopo Economic Development Agency to the Mphahlele Platinum Group Element Mining. In 2023, there will be further drilling to upgrade the resources. The equity partner, Sedibelo, is mobilising R1 billion to operationalise the mine. Mozweli Engineering, which has pledged R115 billion investment, is paving the way in small-scale nuclear power. Shekinah Lion and Game Lodge, which made an initial investment of R60 million, is now leading the way in ecotourism. Nalane Green Solar Energy Project, which has started implementing their R5 billion investment pledge, is providing a unique, socially responsible, approach to energy generation. The Nkuna City Investment is creating a vibrant, dynamic community that seamlessly integrates business, retail, commercial, industrial, hospitality, institutional, and residential land use. In just the first two phases of the project, it has created over 2,000 temporary jobs and 550 permanent jobs, with an estimated worth of R370 million. I am honoured to stand before you here today, to share some exciting news regarding the ZZ2 Packhouse. The company is undoubtedly committed to the growth and development of the agricultural sector in our province. We are proud to announce that ZZ2's investment of R128 million into a cutting-edge agro-processing facility for avocados and tomatoes is now complete.
Rail Network	The larger proportion of our population, mostly workers and work-seekers, depends on public transport, such as the Great North Transport buses, to commute daily. The Great North Transport has been repositioned to achieve its mandate of providing affordable and reliable public transport to the people of Limpopo. Having accepted its challenges, the Great North Transport had to adopt a Turnaround Plan, which is unfolding. We have also noted the challenges of transport planning on provincial economic nodes such as Tubatse, Musina, Lephalale and Polokwane. The economic pressures of migration affect transport planning. The Department of Transport and Community Safety will be tasked to build requisite capacity on transport planning at departmental and municipal levels. Our economic recovery route rests mainly, although not only, on the number of jobs we are able to create in our leading sectors and support for SMMEs. In the 2022 State of the Province Address, I made commitments about rehabilitation and upgrading of roads in the province. I can now confirm that those projects have since been completed. They include; • The rehabilitation of 11 kilometres on Road D1589 from Ga-Kgobokanang to Ga-Makgato and De-Vrede in the Capricorn District. • The rehabilitation of 7,3 kilometres on Road D2537 road in Penge in the Sekhukhune District. • The rehabilitation of 9 kilometres on Road D11 from GaMamaila Kolobetona connecting the R81 in the Mopani District is complete. To ensure the entire D11 is in a good condition, we have also appointed another contractor for Phase 3 in November 2022. When Phase 3 is completed, the entire D11 will be in a good condition to ensure that the districts of Mopani and Vhembe are connected. • The rehabilitation of 27 kilometres on Road D3840 from Giyani to Phalaborwa in the Mopani District is at 67 per cent. I can confirm that Phase 1 of the project has been completed. We have recently appointed a contractor for Phase 2. I would also like to announce that we have made

	significant progress on the other projects I pronounced on in 2022. We have completed the construction of bridge 6116 in Makuleke; We completed rehabilitation of 5 kilometres on Road D3200 Lebaka to Mohlabaneng; Phase 2 of the rehabilitation of 30 kilometres of Road D4, Elim to Malamulele; has reached practical completion. We have seen that the condition of the road from N1 to Elim is in a dire state. We appointed a contractor to do major rehabilitation on the road. The rehabilitation of flood damaged Road D4240, Maseven in Sekhukhune is at 70 per cent; Phase 1 of the rehabilitation of 40 kilometres on Road D1483, Musina to Pongorwa in Vhembe is complete. We have appointed another contractor for phase 2 who is currently at 75 per cent progress. Upon completion of Phase 2, we will appoint another contractor for phase 3 to ensure the road leading to Mapungubwe Nature Park is in a good condition. We have completed the upgrading of 13 kilometres on Road D2922, D2919 from Keerom to Tshikanosi. In the same speech I pronounced on the appointment of contractors by the end of 2022. I would like to give a progress report as well, in this regard: Following the completion of designs for Road D4180, Atok Mine to Ga-Selepe to Modimolle in Sekhukhune, the construction work will commence in the next financial year, 2023/2024. Designs have also been completed for Road D4260, Malope to Phokwane in Sekhukhune and the construction work will commence in the next financial year. The construction work for D4090, D4093, D4094, D4096 Malimate Roads in Capricorn District will commence in next financial year. Finally, the construction work for D4199 Apel to Ga-Nkoana to D4190 in Sekhukhune District will commence in the next financial year. In the same vein, we have prioritised other roads in the province, and, to this end, contractors have been appointed: • D3278 Blouberg Hospital to Buffelshoek in Capricorn. • D3561 Segole 1 and Segole 2 (Masebe Nature Reserve to N11 (Waterval) in Waterberg. • D3669 Mavhunga access road in Vhembe. • D3734 Tshatshama road in Mopani. • D3436, D3428, D5007 Ga-Ramoshwane, GaRammetlwane, GaRamotlwana in Capricorn. • D3248 Thapane access to Nwamitwa in Mopani. • D4283 Glencowie to Malaka in Sekhukhune. • D3671 Musekwa to Maranikwe in Vhembe, and • The upgrading of the 10 kilometres Road D4109 from Mmamatonya to Road D885 in the Capricorn District. I would like to further mention that 83 maintenance and rehabilitation projects will be attended to in the province to fix the ailing road network in the 2023/2024 financial year. I am also glad to announce that we have appointed 41 Engineering Consultants to design roads in all five districts of the province. The designs are expected to be completed over a period of twelve months. This forward planning approach will help us ensure that whenever funds are available for construction, we implement without waiting for designs to be completed.
Water Security	Water provisioning is high on the agenda of this government. During the State of the Province Address last year, we presented a detailed report about progress and challenges regarding water supply in Limpopo.

	Major projects for water resource development will be implemented by the Department of Water and Sanitation. These include the raising of the Tzaneen Dam wall, Olifants River Water Resources Development, Musina-Makhadzo SEZ bulk water supply and Nandoni Water Treatment Works. Municipalities which are responsible for water reticulation require the bulk resource to complete supply of water to communities. I am pleased that during our engagement with the Minister of Water and Sanitation, Mr Senzo Mchunu, it was agreed that we have to expedite these bulk water infrastructure projects, especially the Nandoni-Nsami Bulk pipeline, Giyani Water Treatment Phase 1, Giyani Water Services, and the Loskop Regional Bulk Water Supply. This we must do without hesitation because the people of Giyani have been waiting for water for a long-time. They must drink water before the end of the financial year. I am happy that Mopani District Municipality did not wait for the pipeline to be completed. They have just appointed contractors to commence with the work of laying infrastructure for reticulation. We expect our municipalities to invest more in the development and maintenance of water, sanitation, electricity, and road infrastructure. In the past years, our municipalities were performing above expectations in Municipal Infrastructure Grant spending. The COVID-19 pandemic impacted the Municipal Infrastructure Grant spending negatively. Nevertheless, there are still municipalities which have performed well regarding their Municipal Infrastructure Grant. They include, • Maruleng Municipality at 91,2 per cent. • Ephraim Mogale Municipality at 80,9 per cent • and Elias Motsoaledi Municipality at 72,1 per cent. This is not mere spending, it is, most importantly, infrastructure development and maintenance, which involves the provision of work as well. It is also worth noting that the Municipal Infrastructure Grant was allocated to other important infrastructure development project besides water: • A total of 25 kilometres local access streets has been added into the provincial road network. • 8 community services projects were completed. • The community facilities constructed include community halls, sports facilities, cemeteries, and high mast lights. • One bulk water project was completed in the Capricorn District to benefit 2,745 households. By the end of the financial year, municipalities had spent R2,8 billion. That amounts to 92,3 per cent of the total Municipal Infrastructure Grant allocation. These, of course, are encouraging signs and I therefore call on the municipalities to sustain the momentum. We have since encouraged municipalities as the water service authorities to utilise a portion of their

	Municipal Infrastructure Grant to refurbish or replace ageing infrastructure. We shall continue to align all these projects through the Premier's InterGovernmental Relations Forum, so that the District Development Model can shape the manner in which we provide services to our people.
Telecommunications	In keeping with the dictates of the Fourth Industrial Revolution and demands of knowledge economy, the project of providing our learners and educators with appropriate ICT resources is well on track. In the previous financial years, we provided Grades 1 and 8 learners in quintile 1 to 3 select school with tablets and their educators with laptops. There is still a lot of work we need to do to complete the shift, inclusive of building learning and teaching interactivity on the eLearning platform and securing digital connectivity across the province. Similarly, we recognise the critical role that the Early Childhood Development programme plays. Cabinet took a decision to transfer this function to the Department of Education with effect from 1st of April 2022. We have since put in place systems to ensure that 105 000 children aged 0 to 4 years access registered ECD programmes in community based centres throughout the province.
Trade and Investment	In 2021 we hosted the first Limpopo Investment Conference. Through this initiative, we raised R209 billion worth of investment pledges. To date, more than seven major projects worth more than R50 billion are in the implementation phase. Anglo-American has committed to advancing the hydrogen economy. Already, it has implemented R40 billion worth of their commitment in Mogalakwena. President Ramaphosa had the opportunity to launch the nuGen Hydrogen Truck in 2022. The development of the nuGen Truck Hydrogen Truck and its successful launch in the mining sector in Limpopo were an important contribution in the global response to climate change, specifically the decarbonisation of energy, transport, and broader industry. Mining in our province is a major contributor to our production output. The sector is poised to play an increasing role given our mineral endowments. It is my pleasure to announce that Mining Restoration Investment has made a significant investment in the mining sector, with a pledge of R700 million towards a chrome and Platinum Group Metal mine in the Thabazimbi. I am proud to say that the company has already spent R140 million of the productive investment. Sefateng Chrome Mine is revolutionising chrome mining with its unique underground shaft. They have invested a substantial sum of R1 billion to make this project a reality. This investment has created 350 jobs during the construction phase and provided a long-term source of employment for 600 individuals once production begins. Last year, we reported to this august house progress regarding the Corridor Mining Resources, which is a shareholder through Limpopo Economic Development Agency to the Mphahlele Platinum Group Element Mining.

	In 2023, there will be further drilling to upgrade the resources. The equity partner, Sedibelo, is mobilising R1 billion to operationalise the mine. Mozweli Engineering, which has pledged R115 billion investment, is paving the way in small-scale nuclear power. Shekinah Lion and Game Lodge, which made an initial investment of R60 million, is now leading the way in ecotourism. Nalane Green Solar Energy Project, which has started implementing their R5 billion investment pledge, is providing a unique, socially responsible, approach to energy generation. The Nkuna City Investment is creating a vibrant, dynamic community that seamlessly integrates business, retail, commercial, industrial, hospitality, institutional, and residential land use. In just the first two phases of the project, it has created over 2,000 temporary jobs and 550 permanent jobs, with an estimated worth of R370 million. I am honoured to stand before you here today, to share some exciting news regarding the ZZ2 Packhouse. The company is undoubtedly committed to the growth and development of the agricultural sector in our province. We are proud to announce that ZZ2's investment of R128 million into a cutting-edge agro-processing facility for avocados and tomatoes is now complete.
Jobs	Our economic recovery route rests mainly, although not only, on the number of jobs we are able to create in our leading sectors and support for SMMEs. We are pleased to report that, during the 2022/2023 financial year, we have exceeded our target for supporting SMMEs that helped to sustain up to 1,000 jobs. In addition, a total of R4,4 million worth of loans were disbursed to support SMMEs and co-operatives. A total of just over 13,000 local enterprises received assistance throughout the province. We shall continue to support 100 SMMEs and 100 cooperatives in the next financial year. Our support for development of youth entrepreneurs has received a major boost. In partnership with the National Youth Development Agency, we have set aside no less than R10 million, to support established and aspiring youth entrepreneurs in the province. We are therefore inviting young people to apply in their numbers and take advantage of this opportunity so that they become meaningful role players in the mainstream economy in future. We have in place a strategic partnership with EXXARO to operate a Satellite Office in Lephalale Region. We have also partnered with Impact Catalyst for the complementation of specific enterprise development programmes on behalf of the participating mining houses in Limpopo. Further, we have a strategic partnership with Black Umbrellas for the co-implementation of enterprise supplier development programmes targeting the private and public sectors

	In 2022, we reported about several agricultural projects that needed our focused attention so that we ensure food security for our people. The Lebowakgomo Abattoir has received a boost, with an approval of R32 million by National Empowerment Fund. We also reported about the interventions we planned to make in supporting the turnaround of the Zebediela Citrus Estate. Our intervention is bearing the fruits. Preparatory work on the development of a comprehensive Master Plan for Zebediela in partnership with Impact Catalyst has started, following the conclusion, and the signing of a Cooperation Agreement in October 2022. Thus far, and despite the challenges experienced, mainly financial constraints from lower-than-expected income, the production of oranges is well on course. Preparations for harvesting are underway, scheduled to start later this month. The contribution made through the Social Employment Fund, which is implemented by Impact Catalyst, has managed to create more than 600 jobs. Notable progress has been made through the Farmer Production Support Units Programme. The building for Masala Farmer Production Support Unit in Mopani District has been completed. This will benefit no less than 110 farmers producing food on the 2,203 hectares of land. Since Project Koba-Tlala Production Brigade was initiated in 2022/2023, the South African National Defence Force procured over R1 million worth of fresh produce from the farmers involved. Similarly, 32 collection points have been established to ensure active participation of small-scale farmers close to military establishments.
Social Security	Government has since developed a turn-around strategy, to address the Human Settlement portfolio, which has been of great concern to us because of its performance. The implementation of the strategy is already yielding results and the current level of performance in the delivery of housing units is now at 3,881, excluding the 35 units delivered through the Finance Linked Individual Subsidy Programme. We envisage that the Human Settlements Development Grant Budget allocation, mainly earmarked to deliver 4,973 housing units in 6,055 sites, will create housing opportunities for 3,150 qualifying job seekers. We are very excited that finally, the long awaited Limpopo Academic Hospital is going to be constructed this year. The Minister of Finance yesterday announced in Parliament that the construction of this 488-bed Hospital will begin next month. Of particular importance is that this massive project, will not only help towards improving the provision of health services in the province, but will also create job and business opportunities for our people during and post-construction.
Education	School infrastructure remains high on the agenda of this government as it is prerequisite for conducive learning environment. To this effect the province will build an additional 150 classrooms in the next financial year. This will go a long way towards reducing classrooms backlog at our schools.

	On the other hand, we have made great strides in addressing the challenge of schools with inappropriate sanitation facilities. The next phase is to attend to those schools that have inadequate sanitation. About 150 of such schools will be provided with additional sanitation facilities over the next Medium-Term Expenditure Framework period.
Fight against crime and violence	Last year we recommitted ourselves to make life very difficult for criminals, especially those who wish to use Limpopo as a haven for their nefarious activities. This was largely because peace and stability have always been defining features of our province. However, as of December 2022, the province experienced an increase in various categories of crime. The total number of crime statistics reported at that time was 242, which was an increase from the previous statistics. There is however, a notable decrease in reported cases of both sexual offence and attempted sexual offence. This indicates that the province, through SAPS and other partners in the safety and security cluster, are confronting gender-based violence head-on. Whilst noting this provincial decrease, we are concerned that incidents of gender-based violence continue to rise in Thohoyandou, Mankweng, Seshego and Giyani. For us to win the battle against gender-based violence, we need everyone to play their part. Last year, there were numerous inter-sectoral campaigns through face-to-face, print and electronic media in an effort to intensify our fight against crime. All districts held dialogues wherein NGOs, Traditional Leaders, Interdenominational and sector departments participated. This platform has brought about a renewed commitment to fight crime on the part of our people. We shall therefore put mechanisms in place to ensure that departmental coordination and stakeholder collaborations are strengthened.
Fight against Corruption	As part of this important journey, we committed ourselves to fight against corruption in government, wastage, and mismanagement of public resources. During the State of the Province last year, we gave a report to this august house on the work of Special Investigating Unit into COVID-19 funds. To date, the provincial government is implementing the SIU recommendations. We are also supporting the SIU where investigations are still going on. At least five officials are facing internal disciplinary processes in this regard. One former official is facing criminal investigation. We are sending a strong message to all those in the public service, who are prone to commit

	corruption, fraud and maladministration, to avoid being on the wrong side of the law! We are well on track in restoring corporate governance and improving financial administration in Limpopo. Sustained audit improvements over this period attest to our commitment to clean governance. In 2021/2022 alone, Limpopo Provincial Government attained four clean audit opinions. We have also received nine unqualified audit opinions, while only two remain qualified.
Building a Capable and Effective State	The Provincial Government has made significant inroads towards the building a capable, ethical, and developmental state. We are confident that we have stabilised the provincial government. This was confirmed by the Auditor General when she said: “The province improved its overall audit outcomes over the three years since the previous administration.... The province improved its compliance with laws and regulations over the administration period, with 12 auditees (71 per cent) having material non-compliance findings in 2021-22, compared to 16 auditees (94 per cent) in 2018-19. We find it encouraging that improved compliance translated into a notable reduction in irregular expenditure incurred.” I would also want to welcome the Cabinet decision to adopt the framework on the professionalization of the public service. We accordingly commit ourselves to implementing this framework. We equally call upon municipalities to embrace this effort to professionalise this sphere of government. The call for professionalization of public service will help us intensify good governance. During the State of the Province Address last year, we committed our provincial departments and municipalities to play a leading role in executing the District Development Model. We are pleased with the progress regarding the implementation of this model, especially the alignment of plans. In Limpopo, all the district municipalities have adopted the DDM approach.

1.2. District Development Model Waterberg District One Plan

Background

On the 26 November 2019, the President launched the District Development Model (DDM) in Lephalale, Waterberg. This was followed by the launch of the DDM Hub and its associated expertise and services by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma on the 5th September 2020. The outcome of the first step in the DDM institutionalization.

Government is using the DDM as a practical method to improve cooperative governance and promote integrated planning, budgeting and implementation on the basis of stakeholder and community involvement, and thereby build a capable and ethical Developmental State with strong local government that can respond to current and future needs and effectively implement national priorities.

The objective of the DDM will be achieved through the One Plan. According to the DDM content guide, the One Plan serves as a strategic framework:

The One Plan is a Strategic Long-Range Framework including short, medium and long-term objectives/interventions to guide all state and private investment within the district and metropolitan areas. It is not a detailed or comprehensive plan covering the full range of departmental and municipal responsibilities.

This One Plan as a key instrument of the DDM, it is championed at the highest level by the President and is facilitated by the Minister for Cooperative Governance and Traditional Affairs. The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformation areas (1. Demographic change and people development, 2. Economic Positioning, 3. Spatial Restructuring and Environmental Sustainability, 4. Infrastructure Engineering, 5. Integrated Services Provisioning, and 6. Governance and Management) to move from the current state of underdevelopment to a desired better future. The Waterberg One Plan aims to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

This will result in the Waterberg being a desired investment destination that leverage from its locational advantage with respect to the Gauteng global city region and various international border posts, its global resource competitiveness relating to mineral resources and the unique world heritage site and finally the social potential rooted within the district.

To achieve the aspiration of a well-managed district, respective role players will aim to stabilize governance framework and policies and improve intergovernmental communication and collaboration through the hub in order to focus on appropriate service delivery, focusing on existing asset maintenance and the provision of bulk basic services such as renewable energy and water supply.

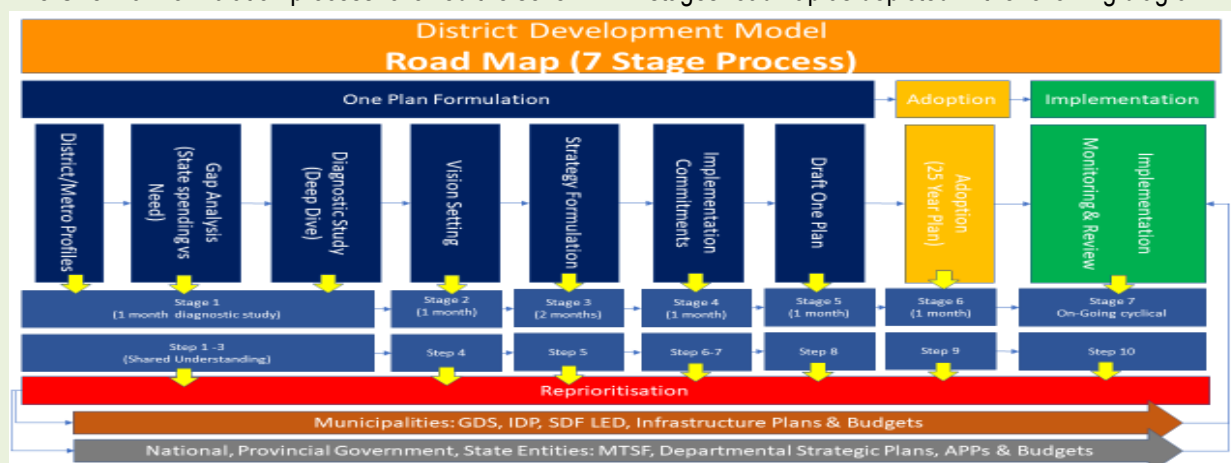
1.2. 1 The purpose of this Waterberg District One Plan is:

- i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting and focused delivery by all three spheres of government working together with stakeholders and communities;
- ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies;
- iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space;
- iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities;
- v. To create an environment which is conducive for investment;
- vi. To stabilize governance and financial management practices in the Waterberg district;
- vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and

viii. To focus on infrastructure planning, maintenance and expansion.

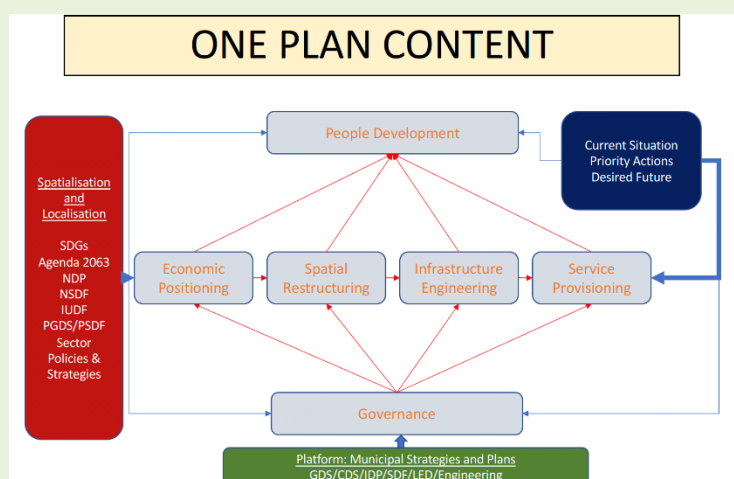
The Waterberg One Plan provides multiple spheres of government, stakeholders, communities, and investors with a strategic direction unique to the district in moving from the current situation to the desired future to which to aspire to. The strategic direction is represented by a set of key strategies and an action plan to start moving towards the realization of the desired future state. In fact, it is a product of a multi-sphere government approach with stakeholders and communities as strategic partners to change the fortunes of the people of Waterberg. Only through collaboration, internalization and a whole-of-society embedding of what needs to be done to tap into the potential of Waterberg – and respond to that – will the One Plan be successful.

The One Plan formulation process followed the seven DDM stages roadmap as depicted in the following diagram.



The One Plan content, catered on the Waterberg Vision 2050, follows the DDM theory of Change and logical framework and is structured in relation to the six DDM Transformation Focal Areas or Goals to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

One Plan content: Relationship between themes



Vision

Waterberg - A tourism and energy hub that enables a participative, investment friendly and diversified economy

Figure 1: Vision framework

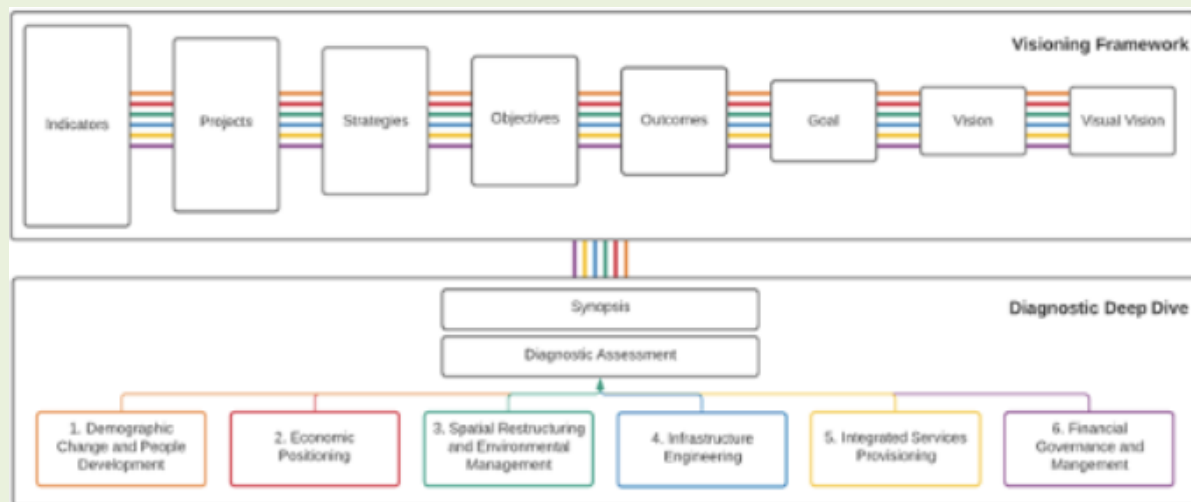
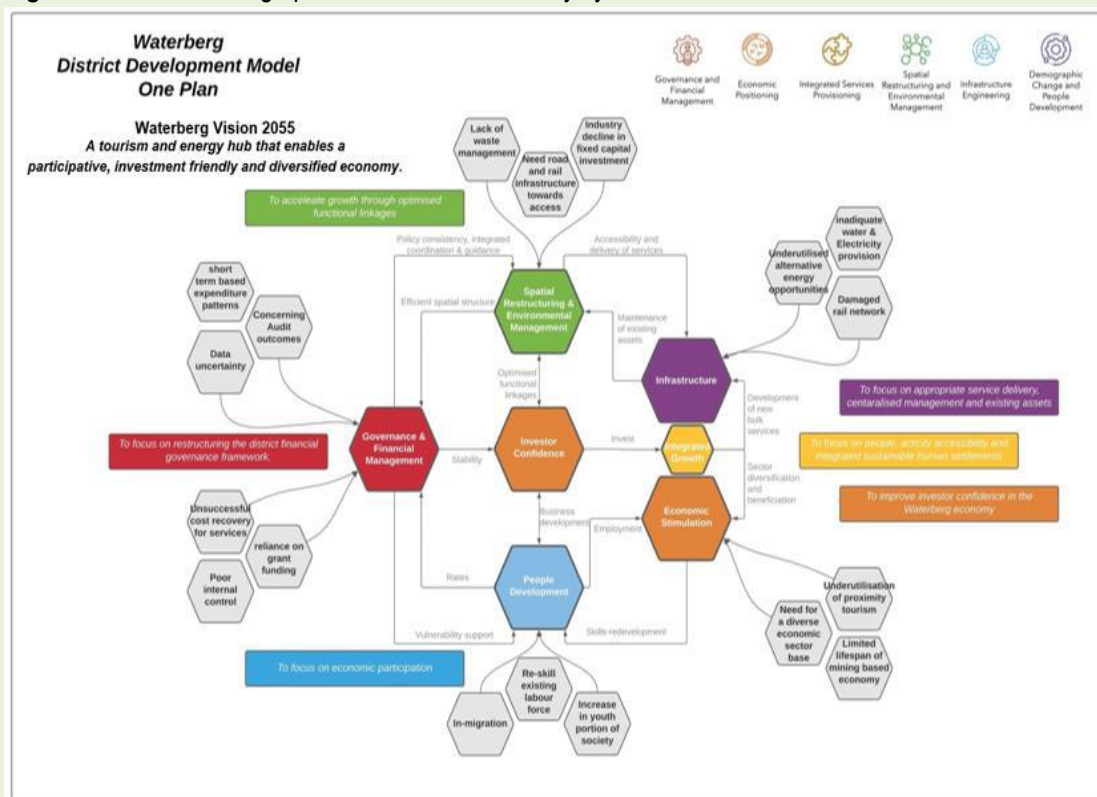


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship. There is a complex interplay of governance, socio, economic, spatial elements that requires a whole system approach rather than a per-theme based approach. The figure shows the inter-relatedness and interdependence relationships of various strategies with the potential to positively reinforce each other.

Figure 2: Self-reinforcing upliftment and sustainability cycle



1.2.3. One Plan Strategies

The strategic goals below provide direction for all of government and the private sector in order to bring about the desired future in the Waterberg district and achieve the set vision. The strategies for each goal are outlined in this section and these strategies of a competitive nature, as well as strategies related to the operations of public sectors active in the district.

One Plan Strategic Goals

DDM Focal Area	Strategic Goal
Demographic change and People Development	To focus on economic participation
Economic Positioning	Improve investor confidence in the Waterberg economy
Spatial Restructuring and Environmental	Accelerate growth through optimised functional linkages between activities
Infrastructure Engineering	Focus on appropriate service delivery, centralised management, and existing asset maintenance.
Integrated Service Provisioning	Focus on people, activity accessibility and integrated sustainable human settlements.
Governance and Financial Management	Focus on restructuring the district financial governance framework.

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	
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	

Service	Local municipality authorities service	District authorities service
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

Municipal Priorities		
No	ISSUES/NEEDS	
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 & Good Governance	- Strengthen & Improve Communication internally and externally - 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

1.3 IDP Planning Process

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
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.

1.3.1 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 2023/2024											
Final IDP/Budget 2023/2024											
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; 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.
 - 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 and 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
Section 16 of MFMA	Annual budget
Section 53 of MFMA	SDBIP
Section 111 of MFMA	Supply Chain Management Policy
Section 121 of MFMA	Annual Report

Figure 3. Structure that Manage/Drive the IDP/Budget and O-PMS

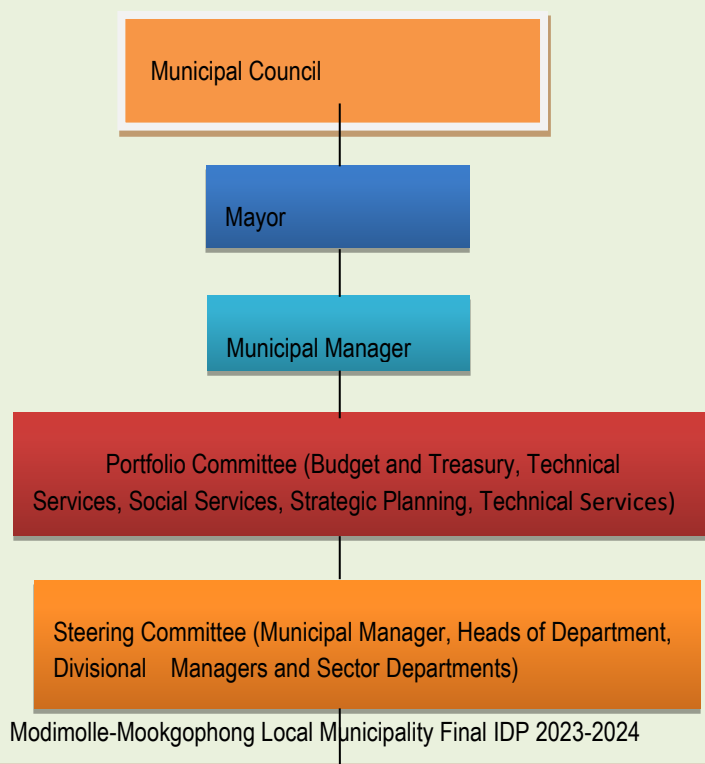


Table 10: mSCOA Budget and Risk Management Activities

Stapes	Priorities	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 implementation by 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	Strategizing	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	Preparing	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 council	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
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 2023/2024

DATE	ACTIVITY	RESPONSIBLE STAKEHOLDERS
FIRST QUARTER PREPARATORY PHASE		
27-29 July 2022	1st IDP/Budget and O-PMS Managers Meeting Framework/Process Plan Review	District Municipality
11 August 2022	1st IDP/budget and O-PMS Steering Committee	Accounting Officer
18 August 2022	1st IDP/Budget and O-PMS Rep Forum	Local Mayor
18 August 2022	1st IGR Meeting	District Municipality
19 August 2022	1st WDM IDP/Budget & O-PMS Rep Forum	District Municipality
27 August 2022	1st Municipal Manager's Forum	District Municipality
31 August 2022	Submission of the AFS and Annual Performance Report to AGSA	Accounting Officer
31 August 2022	Approve Final IDP/ Budget and O-PMS Process Plan 2023/2024	Municipal Council
01Sept to 04 Oct 2022	IDP/Budget and O-PMS Community Participation	Local Mayor
31 September 2022	MFMA Section 52(d) of MFMA Reports	Accounting Officer
SECOND QUARTER ANALYSIS PHASE		
11 October 2022	2nd IDP/Budget and O-PMS Steering Committee	Accounting Officer
20 October 2022	2nd IDP/Budget and O-PMS Rep Forum	Local Mayor
27 October 2022	2nd Municipal Manager's Forum	District Municipality
28 October 2022	2nd WDM IDP/Budget & O-PMS Steering Committee	District Municipality
16 November 2022	2nd IDP/PMS Managers Meeting	District Municipality
17 November 2022	2nd IGR Meeting	District Municipality
29 November 2022	2nd WDM IDP/Budget & O-PMS Rep Forum	District Municipality
November 2022	2nd District Development Planning Forum	District Municipality
31 December 2022	Section 52(d) of MFMA Report	Local Mayor
THIRD QUARTER STRATEGIES AND PROJECT PHASE		

January 2023	Mid-Year Budget and Performance Assessment Visits	Accounting Officer
31 January 2023	Tabling of Annual Report	Accounting Officer
06-08 February 2023	IDP/Budget and O-PMS Strategic Planning Session	Accounting Officer
09 February 2023	3rd Municipal Manager's Forum	District Municipality
14 February 2023	3rd IGR Meeting	District Municipality
28 February 2023	Section 72 Report	Accounting Officer
27,28 February and 01 March 2023	WDM Strategic Planning Session	District Municipality
02 March 2023	3rd IDP/Budget and O-PMS Steering Committee	Accounting Officer
08 March 2023	3rd IDP/O-PMS Managers Meeting	District Municipality
14 March 2023	3rd IDP/Budget & O-PMS Rep Forum	Local Mayor
20 March 2023	3rd WDM IDP/Budget and O-PMS Steering Committee	District Municipality
21 March 2023	3rd WDM IDP/Budget and O-PMS Rep Forum	District Municipality
29 March 2023	Section 52(d) of MFMA Reports	Local Mayor
31 March 2023	Tabling of Draft IDP/Budget and O-PMS 2023/2024	Local Mayor
31 March 2023	Tabling of the Oversight Report on the Annual Report	Accounting Officer
FOURTH QUARTER INTEGRATION PHASE		
April 2023	Budget and Benchmark Assessments	Local Mayor
01-30 April 2023	IDP/Budget Community Consultation Meetings	Local Mayor
23 April 2023	4th IGR Meeting	District Municipality
25 April 2023	4th Municipal Manager's Forum	District municipality
May 2023	District Development Planning Forum	District Municipality
04 May 2023	4th IDP/Budget Steering Committee	Accounting Officer
05 May 2023	4th IDP and PMS Managers Meeting	District Municipality
17 May 2023	4th IDP/Budget and O-PMS Rep Forum Meeting	Local Mayor
19 May 2023	4th WDM IDP/Budget Steering Committee	District Municipality

19 May 2023	4th WDM IDP/Budget Rep Forum	District Municipality
31 May 2023	Adoption of Final IDP/Budget 2023/2024	Municipal Council
28 June 2023	Approved SDBIP	Local Mayor
29 June 2023	Section 52(d) of MFMA Reports	Local Mayor

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 2022/2023 IDP and the compilation of the 2023/2024 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	2021/2022	2022/2023	2023/2024	2024/2025	2026/2027
Modimolle-Mookgophong	High	High	Outstanding	Outstanding	Outstanding
Source: CoGHSTA					

CHAPTER 2: MUNICIPAL PROFILE AND SITUATIONAL ANALYSIS

2.1 Municipal Profile Description

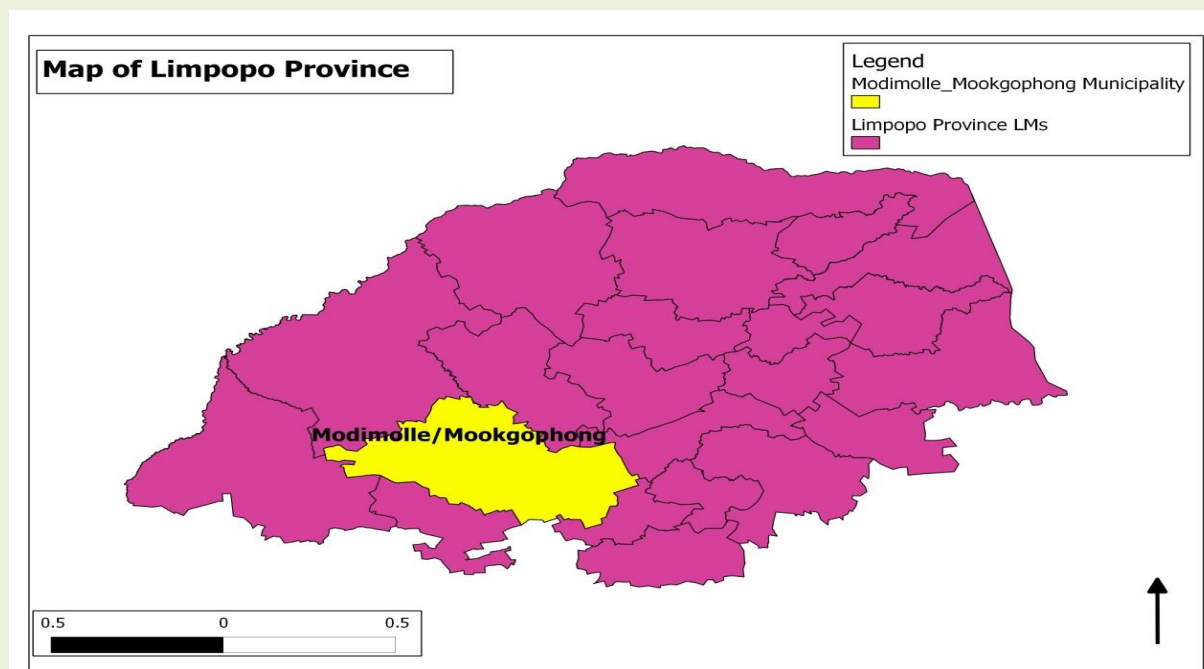
The Modimolle-Mookgophong Municipality was established and officially proclaimed in terms of section 12 notice of Limpopo Provincial Gazette no: 2735, titled: "Notice in terms of 512 of the Local Government Municipal Structures Act, 1998 (Act 117 Of 1998) Disestablishment of existing Municipalities and 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.

2.2 Geographic Location

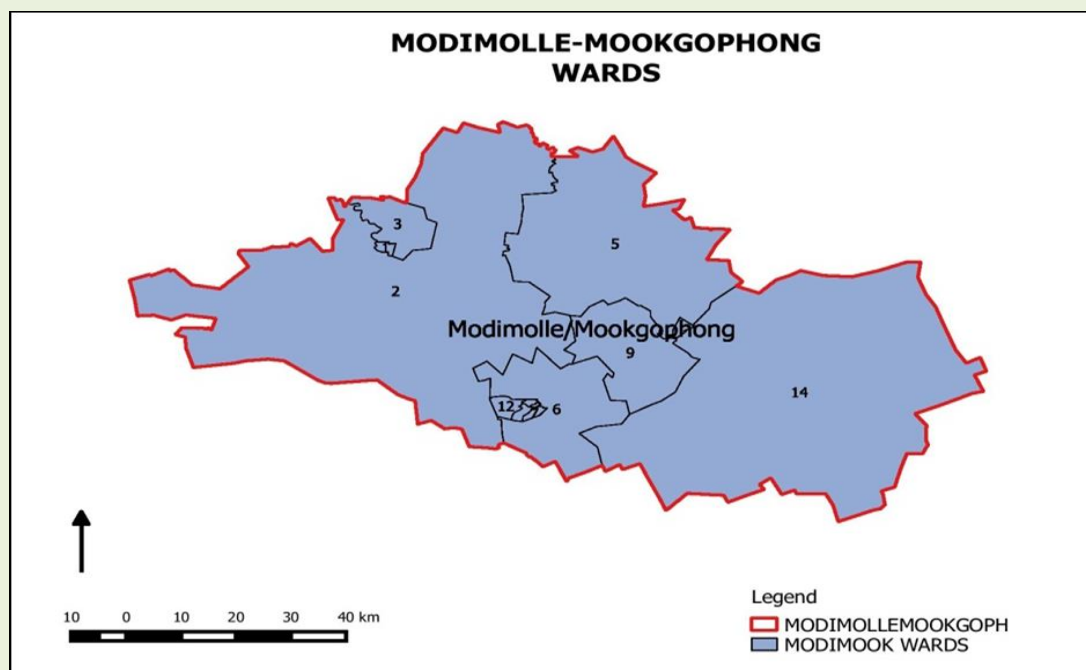
Modimolle -Mookgophong is located within the Waterberg District Municipality situated in the Limpopo Province. The municipality is situated in the south-eastern corner of the district municipality and is bordered by Bela-Bela municipality in the South-west; Mogalakwena Municipality in the north and by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

Figure 4. Municipality's geographic location in Limpopo province



Source Coghsta GIS

Figure 5. 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.

2.3 SITUATIONAL ANALYSIS

2.3.1 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

	Black African	Coloured	Indian/Asian	White	Total
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

	Black African	Coloured	Indian/Asian	White	Total
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: Population by ward

	Male	Female	Totals
LIM364: Mookgopong	18329	17310	35639
93604001: Ward 1	6531	6515	13046
93604002: Ward 2	3008	3030	6038
93604003: Ward 3	3116	2440	5556

93604004: Ward 4	1883	1946	3829
93604005: Ward 5	3792	3379	7171
LIM365: Modimolle	34686	33827	68513
93605001: Ward 1	5099	4929	10028
93605002: Ward 2	3505	3008	6513
93605003: Ward 3	3486	3411	6897
93605004: Ward 4	2197	2353	4550
93605005: Ward 5	6222	5989	12211
93605006: Ward 6	4782	4795	9577
93605007: Ward 7	3983	3973	7956
93605008: Ward 8	3189	2918	6107
93605009: Ward 9	2222	2451	4673

Table 15: Municipal Population by Gender, 2011 and 2016

	2011			2016			% Increase		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Modimolle/Mookgophong	18329	17310	35639	18674	17980	36654	1.9%	3.9%	2.8%
	34686	33827	68513	35719	35325	71044	3.0%	4.4%	3.7%
Total	53015	51137	104152	54394	53305	107698			

Table 16: 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 17: 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 progressed 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 18: 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
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

Population by Gender, Level of Education and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
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 NQF Level 2	3 408	-	-	781	4 190
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational	3 461	18	-	255	3 734

Population by Gender, Level of Education and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
certificate NQF Level 3					
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 2016

Table 19: 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
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 20: 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	
Total no of HH by Income				27440
Total no of Household				28977
Source, Stats SA, Census 2016				

Table 21: 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 22: 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 23: 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

CHAPTER 3: KPA 1 SPATIAL RATIONAL

3.1. SPATIAL RATIONALE

Table 24: SWOT: SPATIAL RATIONALE

STRENGTH	WEAKNESSES
SPLUMA By-Law in place Approved SDF in place Joint DMPT established and functional Turnaround strategies for housing beneficiaries Enforcement of building regulations Timeously response to housing disputes Housing allocation target meet	Shortage of staff and resources GIS not functional Lack of funds Insufficient municipal owned land for human settlements.
OPPORTUNITIES	THREATS
Good working relationship with developers Wall to wall land Use Scheme under review CBD Plan in place Land availability for developments Facilitation and encouragement for land development for private/public sectors	incomplete / Un-proclaimed township establishment Mushrooming of informal settlement. Urbanization Lack of sufficient technical infrastructures RDPs occupied by wrongful owners

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 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. The municipality is currently in a process of reviewing the Modimolle Land Use Scheme, 2004 and Mookgophong Land use scheme, 2010. The process of LUs review is expected to be completed in 2023.

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-Mookgophong Spatial Development Framework

The following are key desired outcomes of the Modimolle-Mookgophong SDF, 2021.

- 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-Mookgophong 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 Intensification - in addition to nodes and corridor, infill and intensification 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 25: 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 and MMLM SDF

Table 26: 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	Naboomspruit Town	Modimolle Town
5th Order	Tuinplaas	
6th Order	Crecy	
7th Order	Euphoria Golf estate	Koro Creek
8th Order	Constatia	
9th Order	Die Oog	Verlooren

3.1.3.1 Modimolle-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 6. 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 and control land use 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 27: Land Use Challenges and Opportunities

Land Use Challenges	Land Use Opportunities
• Illegal occupation of land within proclaimed Township (Informal Structure) • Lots of stands are still vacant and the majority of those stands are not owned by the municipality • Illegal land use within the municipality which need to be formalized so that revenue collection can improve (e.g. Lodges on agricultural land, change of land use rights). • incomplete township establishment • Insufficient municipal owned land for human settlements. • Mushrooming of informal settlement. • Delay in land donation for integrated	• Property of Mookgophong is still affordable for investment. • Establishment of the middle income housing units. • Identification of illegal land use and issuing of penalty fines. • Availability of land for business or residential expansion. • Informal in situ in areas earmarked for potential priority for housing development.

human settlement by sector department. • Stagnancy in terms of spatial development due to lack of fund and staff capacity	

Table 28: Municipal Spatial Challenges and Opportunities

Spatial Challenges	Spatial Opportunities
• No township establishment for integrated human settlement. • Lack of essential bulk services (water and electricity). • Increase of Informal settlement invading municipal land and increasing demand of houses in Municipalities put a lot of strain on the municipal resources. • Illegal land use and non- compliance with LUS in both Urban and Township. • Land invasions affecting Public Open Spaces as well as land planned for institutions. • Lack of understanding of Land Use control processes by the public. • Lack of bulk services have a negative impact on the development • Budget constraints to planning activities. • Delay in settling outstanding land claims by sector department	• Municipality itself has high capacity of absorbing more capital investment in terms of tourism and agriculture. • The town has economic opportunity in terms of commercial and industrial development. • Re-development of Mookgophong hostels – to rental family units

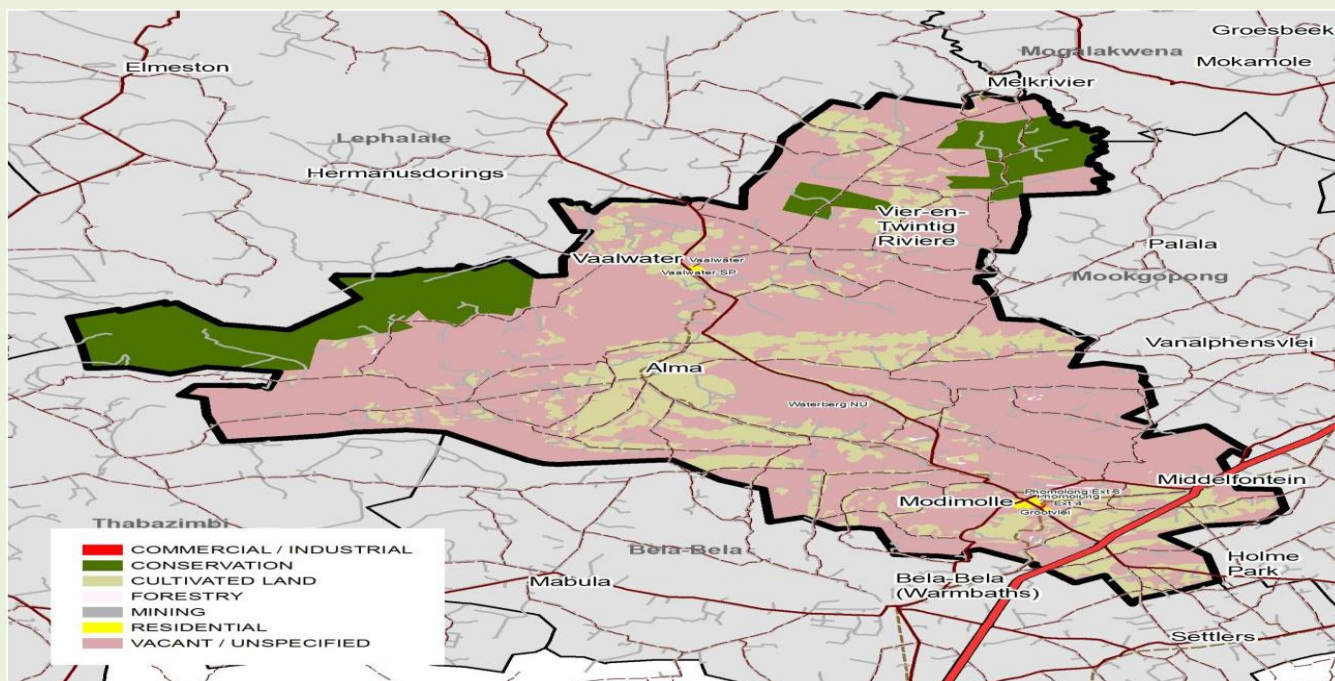
3.1.5 Land Use Compositions

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) in Modimolle and R101 in Mookgophong 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 7. Land use map



Modimolle-Mookgophong Tenure and ownership is very difficult to assess. In rural areas, the households indicated that they have free occupation. The Modimolle-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 Modimolle-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.

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

Area	Area or township	Urban/Rural	Estimated number of sites	Ownership	Status Quo	Existing settlement
Modimolle	Phagameng Ext 12	Urban	718	Municipal	S.G diagram, layout plan approved. Un-serviced township. Opening of township register not yet done.	Shacks
Modimolle	Phagameng along R101	Urban	221	Public Works	Feasibility studies and land acquisition be done prior informal in situ processes	Shacks
Modimolle	Phagameng next to Ext 8	Urban	190	Municipal	No layout plan	RDP and Shacks
Modimolle	Phagameng Ext 13	Urban	1304	Municipal	S.G Diagram & Layout approved. Opening of township register not yet done.	RDP and shacks
Modimolle	Phagameng next to Ext 11 zuma section	Urban	250		No	Shacks
Modimolle	Phagameng next to airfield	Urban	1189	Municipal	No layout plan	Shacks
Modimolle	Adjacent to Phagameng Ext 13 (Re/Ptn1/419)	Urban	731	Municipal	The area earmarked as a potential priority for housing development. Formalisation of Informal settlement need to be done	shacks
Modimolle	Opposite hospital next to Phagameng Ext 7	Urban	187	Spoornet	Relocation of informal settlement	Y -sharks
Modimolle	Portion 4/136 Vaalwater KR	Rural	940	Privately owned	No layout plan	Sharks
Vaalwater	Vaalwater Ext 2 (Erf 3047)	Urban	33	Municipal	Zoned	Shacks

Area	Area or township	Urban/Rural	Estimated number of sites	Ownership	Status Quo	Existing settlement
Vaalwater	Portion 7/137KR	Rural	72	Municipal	Informal relocation. Outside urban Edge	Shacks
Vaalwater	Land adjacent Vaalwater Ext 4 (Re/2/137KR)	Urban	301	Municipal	Formalisation of Informal settlement done	Shacks
Mabatlane	Leseding Ext 6	Urban	272	Municipal	SG Diagram & layout plan approved	RDP and Shacks
Vaalwater	Leseding Ext 3	Urban	605	Municipal	S.G diagram, layout plan approved.	RDP and shacks
Alma	Mabaleng (Re/ 10 Knopfontein 184 KR)	Rural	601	Municipal	Formalisation of Informal settlement done	Shacks
Alma	Re/24/ Knopfontein 184 KR	Rural	150	Municipal	Informal In Situ(Formalistic)	Shacks
Alma	Re/5/ Knopfontein 184KR	Rural	350	Private	Informal relocation. Outside urban edge.	Shacks
Mookgophong	Ptn 69 Naboomspruit 348 KR	Urban	130	Municipal	Formalisation of informal settlement need to be done since (130) Low Income houses are in place with municipal services.	RDP houses
Mookgophong	Adjacent to Mookgophong Ext 3 (61/530)	Urban	320	Municipal	Township establishment is not yet done, un-serviced	Shacks
Mookgophong	Adjacent to Mookgophong Ext 8(Ptn 12/529 KR)	Urban	440	Municipal	Township establishment is not yet done, Un-serviced	Shacks
Mookgophong	Mookgophong Ext 8(Erven	urban	73	Municipal	Opening of Township register	RDP and

Area	Area or township	Urban/Rural	Estimated number of sites	Ownership	Status Quo	Existing settlement
	4522 & 4279 parks), & erf 4224 sport field)				done	shacks
Thusang	Thusang Ext 1(Ptn 5/Klavervaller 616KS)	Urban	215	RSA(Dept of Public Works	In a process of finalising land transfer with Public Works department and it is un-serviced.	Shacks
Mookgophong	Adjacent to Mookgophong Ext 4(Re/Ptn 1/529)	Urban	350	Transnet LTD	Informal residential	Shacks
Mookgophong	Re/541 Mookgophong	Urban	165	Municipal	Formalisation of informal settlement process not yet done and all shacks are electrified	Shacks
Mookgophong	Adjacent to Mookgophong Primary School	Urban	71	Municipal	Township establishment process not yet done, and all shacks are electrified	Shacks

Table 30: Number of informal Settlement per Area

Area	Total number of shacks
Mookgophong	1 500
Modimolle	4 520
Vaalwater	1450
Mabaleng	451
Thusang	250
Total	8 175

Table 31: Housing Backlogs

Area	Number of hh needed
Mookgophong	1 800hh
Modimolle	5 800hh
Thusang	250hh
Vaalwater	1 500hh
Mabaleng	500hh
Total	21 100

Table 32: Un-Proclaimed Township

No	Property Description	Township Name	Land Ownership	Current Status
1	Portion 63 of the Farm Grootvalley 530 KR	Mookgophong Ext 6	RSA(Department of Public Works)	Land acquisition process to be done
2.	Portion 5 of the farm Klavervaller 616 KS	Thusang Ext 1	RSA(Department of Public Works)	Land transfer from Dept of public works not yet finalised
3	Portion 222/419KR	Phagameng Ext 9	Municipality	Draft lay-out plan & S.G Diagram not yet approved
4	Portion 204/419 KR	Phagameng Ext 12	Municipality	Un-serviced. Opening of township register is not yet done, relocation need to be done.

Table 33: Identified Potential Land for Housing Development

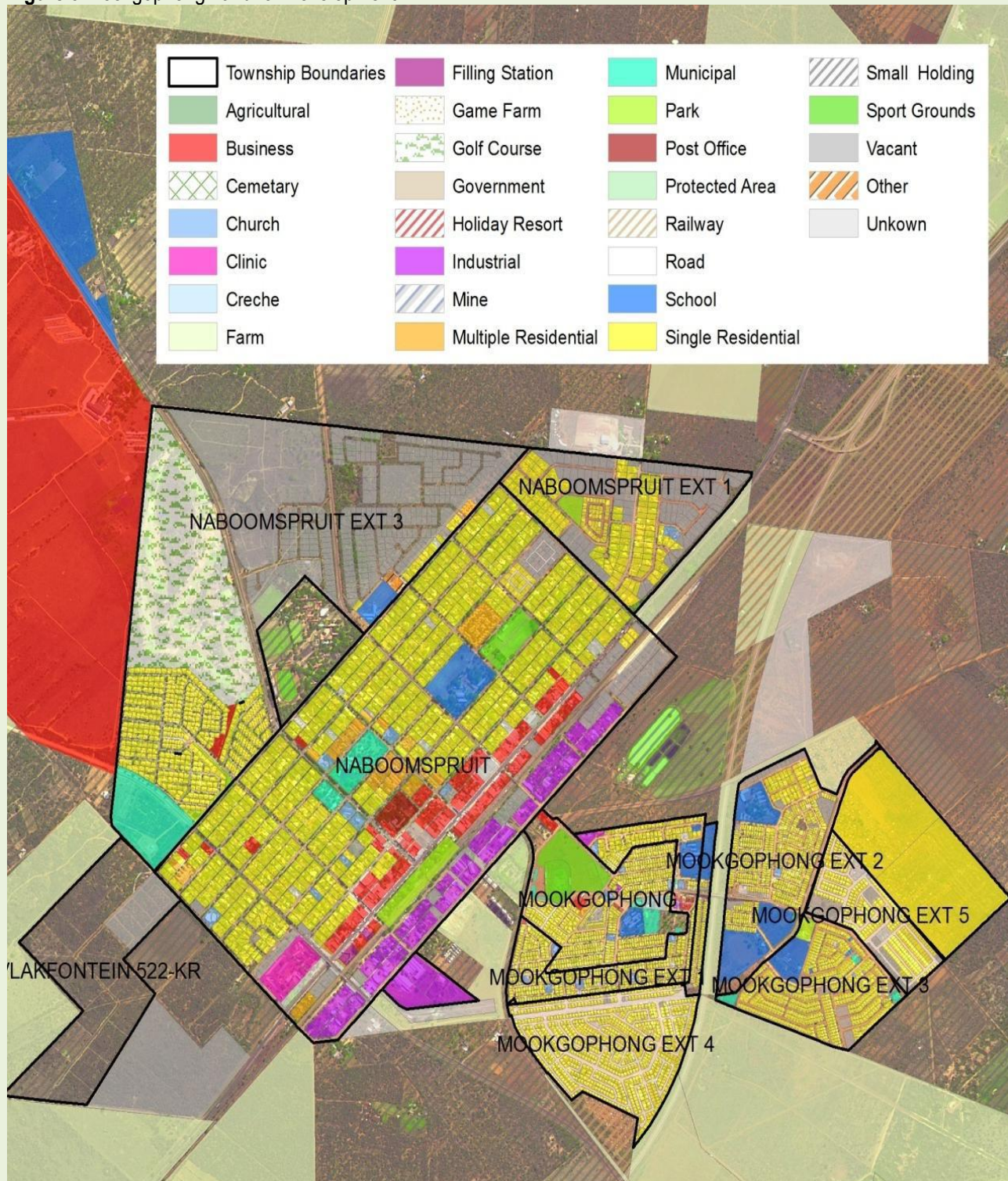
Area	Ward	Land use	No of sites	EIA	Geo-tech	Bulk services	Proclaimed
Mookgophong Ext 8	14	Residential	45	Yes	Yes	yes	No
Modimolle Ext 36(middle Income)	12	Residential	500	Yes	Yes	Yes	Yes
Thusang Ext 1(Informal Settlement)	14	Residential	215	No	No	No	No
Re/Ptn 3/348 KR	9	Residential	86	yes	yes	No	No
Mookgophong Gunali park 2 Private Property)	5	Residential	97	No	No	No	No
Naboomspruit Ext 3(Municipal)	5	Residential	292	No	No	No	Yes
Naboomspruit Ext 1(RSA)	5	Residential	116			Yes, need to be	Yes

						upgraded	
Mookgophong Ext 13 (Private)	5	Residential	274	yes	yes	No	No
Roedtan	14	Residential	41	No	yes	Yes, need to be upgraded	Yes
Mabaleng		Residential	590	yes	yes	No	No
Vaalwater Ext 5		Residential	295	yes	yes	No	No

Figure 8.Modimolle Land for Development



Figure 9.Mookgophong Land for Development



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: 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	-

3.1.8 Environmental Situational Analysis

3.1.8.1 Legislative Framework

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations. There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is the summary of the legislative framework of the state.

3.1.8.2 The Constitution of South Africa, ACT 106 OF 1996

Section 24 of the Constitution 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.

3.1.8.3 The National Water Act, ACT NO. 36 OF 1998 [NWA]

The National Water Act, No. 36 of 1998 ('the National Water Act') recognizes that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilization of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and management of water resources. These guiding principles recognize:

- The basic human needs of present and future generations;
- The need to protect water resources;
- The need to share some water resources with other countries; and
- The need to promote social and economic development through the use of water.

3.1.8.4 The National Environmental Management Act, 1998 (ACT NO. 107 OF 1998) [NEMA]

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in 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 their physical, psychological,

developmental, cultural and social interests 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 Act and all other laws concerned with the protection or management 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 'polluter pays' principle.

3.1.8.5 National Environmental Management Act: Waste Act 2008 (act n0. 59 of 2008) [NEMWA]

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environment Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimize waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act. Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

3.1.8.6 National Environmental Management Act: Biodiversity Act, ACT 10 OF 2004 [NEMBA]

The National Environmental Management: Biodiversity Act, No. 10 of 2004 provides for the management and conservation of South Africa's biodiversity, the protection of threatened and protected species and ecosystems, the sustainable use of indigenous biological resources and the fair and equitable sharing of benefits arising out of the bio-prospecting of those resources.

3.1.8.7 National Environmental Management Act: Air Quality Act, 2004 (ACT NO. 39 OF 2004) [NEMAQA]

On the 1st of April 2010 the NEMAQA came into full effect and the Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965) (APPA) was repealed. 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.

3.1.8.8 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.

3.1.8.9 Biophysical Environment (Climate, Rainfall and Topology)

Location: The local municipality (LM) was established following the amalgamation of the Mookgophong and Modimolle Local Municipalities after the 2016 local government elections. The LM is bordered by Bela- Bela Municipality in the South-west, Mogalakwena Municipality in the north, Capricorn District Municipality in the north and north-east and the Sekhukhune District Municipality in the south and south-east. The Municipality is Approximately 10 366 km² in extent or 23% of the district's total area with a population of approximately 107 500 people (at the time of the 2016 Census), thus comprising 20.2% of the district population. The Municipality is strategically located, with the N1 National Highway passing through it. The N1 highway connects the Municipality with Pretoria and Gauteng in the south passing through the Municipality's major towns of Modimolle and Mookgophong to link with Polokwane and Zimbabwean border to the north.

Climate: 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.

Rainfall: 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.

Temperature: The monthly distribution of average daily maximum temperatures shows that the average midday temperatures range from 19.7°C degrees Celsius in June to 28.6°C degrees Celsius 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.

3.1.8.1.1 Geomorphology And Biodiversity (Geology and Soils)

The area has significant amounts of basalt and granite. Arenite and Mudstone are also quite prevalent. Rhyolite, Dolerite, Dolomite, Shale, Sedimentary and Gabbro are also found. The Geology is underlined by Sand stone and Lava deposits of Letaba Formation. Letaba Formation marks the upper boundary of the Karoo Sequence. The formation consists of intercalated volcanic flows and sand stone units of Jurassic Age (190 – 136 Ma old). The quaternary and younger sandy horizons overlying the sand stone are of the mixed origin and consist of soils from fluvial (river borne) and Aeolian (wind – blown) origin.

A substantial amount of minerals is found in clusters in the whole Waterberg district and there is also a cluster situated within Modimolle-Mookgophong area. Areas with mineral resources are indicted as most of these mineral zones are located in the southern and eastern parts of the municipal area. Minerals in the municipal area primarily include Fluor, Manganese, Coal, Limestone and fluvial Clay. The listed minerals have number of open cast mines that are abandoned; with few mines across that are producing raw material for brick making, raw materials for ceramics and producing raw materials for spa beauty products.

3.1.8.1.2 Topography and Hydrology

The large Springbok Flats in the Waterberg Mountains are formed by “Rooibergfelsiet ” and “Granophyre,” which are fined in texture but resistant against erosion dominates the topography of and surrounding area of the municipality. Areas containing untransformed natural vegetation, high diversity or habitat complexity, Red List organisms or systems vital to sustaining ecological functions are considered sensitive. In contrast, any transformed area that has no importance for the functioning of ecosystems is considered to have low sensitivity. This ecological assessment identifies those parts of the study area that have high conservation value or contain threatened organisms and containing unique biodiversity.

Biodiversity hotspots and conservation priorities in the study area should be preserved before transformation leads to the loss of the entire area. Modimolle - Mookgophong LM as the hub of the Waterberg Biosphere Reserve by UNESCO and is the first region in the northern part of South Africa to be named as such. The presence of the Biosphere Reserve in the study area

provides an opportunity to promote biodiversity conservation at the same time as advancing eco-tourism in the study area. The scenic splendour of the Waterberg is associated with high diversity and relatively high levels of biological uniqueness. At the same time, the Waterberg area within which the Biosphere Reserve is situated is an important and valuable water catchment area in the study area. The conservation of this part of the landscape therefore serves multiple purposes and can provide ecological benefits to an array of landscapes outside the Biosphere Reserve area. Woodlands of thicket and bushland covers the municipal area abundantly with islands of grasslands that sustain wildlife.

In Modimolle-Mookgophong municipality there are significant drainage areas these include the 24 Milk-Rivier Rivers in Vaalwater Area, the Nyl River is one of the upper reaches of the Mogalakwena River which feeds one of the most important wetland systems in the Limpopo Province. The Nylsvley Wetland is a RAMSAR site and contains unique biodiversity and ecosystem processes. The entire catchment of Nylsvley is within the south-eastern part of the study area, originating within parts of the Waterberg. There are some small tributaries of the Olifants River draining the southeastern part of the study area. Perennial and non-perennial rivers and streams represent a number of ecological processes including groundwater dynamics, hydrological processes, nutrient cycling and wildlife dispersal. Wetlands, rivers, streams and aquifers hydrological systems are protected under the National Water Act. These hydrological systems are also an important and variable habitat for a variety of organisms. The systems provide a connecting network through the landscape that provides a unique feature for linking dispersed patches of natural habitat, especially in landscapes that have undergone high levels of transformation.

3.1.8.1.3 Vegetation Classification

The indigenous flora of Modimolle-Mookgophong municipal area consists of the Waterberg Mixed Mountain Bushveld on the north and north – western side. The vegetation includes the tree layer, which is characterized by *Faureasaligna*, common *Acacia caffra*, *Burkea Africana*, *Terminiasericca* and *Peltophorum africanum* on the deep sandy areas, with *Kirkia acuminata* *Combretum apiculatum*. The shrub layer is moderately developed and individuals of *Grewia flavescens*, *Ochna pulchra*, *Euclea crispa*, *Rhus zeyheri* and *Tapiphyllum parvifolium* are commonly found. The grass layer is moderate to well developed and grasses such as *Elionurus muticus*, *Loudetia simplex*, *Panicum maximum*, *Digitaria eriantha* and *Urelytrum agropyroides* are the conspicuous species the area is also characterized by the Mixed Bushveld and Clay Thorn Bushveld.

3.1.8.1.4 Animal Classification

The indigenous fauna of Modimolle-Mookgophong municipal area consists of Red List vertebrates (mammals, birds, reptiles, amphibians) that could occur in the study area are listed. Those vertebrate species with a geographical distribution that includes the study area are discussed further. There are 43 mammal species of conservation concern that occur in the study area. Thirteen of these species are threatened with extinction and are on the Red List (classified as CR, EN or VU). Seven of these species are only found in protected areas, game reserves or in private breeding programmes. These are the Tsessebe, Black Rhino, Roan Antelope, Sable Antelope, Cheetah, African Wild Dog and Lion.

There are six mammal species on the Red List that have a restricted distribution in the study area and which survive independently of conservation efforts, i.e. are dependent on maintenance of natural habitat outside of protected areas. These are the Short-eared Trident Bat, Botswana Longeared Bat, Peak-saddle Horseshoe Bat, Juliana's Golden Mole, the Giant Rat and the Pangolin. There are 21 threatened bird species (CR, EN or VU) that are found in the study area. They are found in a variety of habitats, although some patterns are evident. Large rivers, streams and wetlands provide important habitat for a number of species. Cliffs and mountainous areas are important for many species, including a number of vulture species. Woodlands and savanna vegetation provide foraging habitat for many of the species found in the area. There is one frog species of conservation concern, the Giant Bullfrog, previously recorded in the study area. There are two Vulnerable and one Near-threatened reptile species that have a distribution that includes the study area. The Near Threatened species occurs only peripherally in the study area. The other two species are the Crocodile and the African Rock Python.

A summary of existing information available in the Waterberg District for threatened Species and Species of Special Concern:

• **Plants:** Species information was obtained from SANBI, including from database searches and literature sources (EMF, 2010b). Sixty-four plant species of special concern are found within the Waterberg District. Twenty-two of the 64 species are threatened. Three are Critically Endangered, namely: *Euphorbia clivicola*, *Gasteria disticha* and *Orbea elegans* (potentially extinct). Three are Endangered, including *Brachystelma gerrardii*, *Delosperma macellum* and *Encephalartos eugene-maraisii*. Sixteen species are Vulnerable, namely *Brachycorythis conica*, *Ceropegia stentiae*, *Corchorus psammophilus*, *Cucumis humifructus*, *Cullen holubii*, *Cyphostemma hardyi*, *Elytrophorus globularis*, *Eulophia coddii*, *Jamesbrittenia bergae*, *Ledebouria atrobrunnea*, *Marsilea farinosa* subsp. *arrecta*, *Oryza longistaminata*, *Prunus africana* and *Sartidia jucunda*. Of the 64 species, 43 are not threatened nationally, but are of local concern. These species are listed as Near Threatened (12), Critically Rare (1), Rare (16) or Declining (14) (EMF, 2010b).

• **Mammals:** Forty-five mammal species of special concern inhabit the Waterberg District. A total of 15 species are listed as Critically Endangered, Endangered or Vulnerable. Those afforded protection in protected areas, game reserves or in private breeding programmes include the Endangered tsessebe (*Damaliscus lunatus*), the Endangered black rhino (*Diceros bicornis*), the Vulnerable roan antelope (*Hippotragus equinus*), the Vulnerable sable antelope (*Hippotragus niger*), the Vulnerable cheetah (*Acinonyx jubatus*), the Endangered African wild dog (*Lycaon pictus*), the Vulnerable elephant (*Loxodonta africana*), the Vulnerable hippopotamus (*Hippopotamus amphibius*) and the Vulnerable lion (*Panthera leo*). The remaining species have a restricted distribution range and are not afforded such protection, namely the Critically Endangered short-eared trident bat (*Cloeotis percivali*), the Vulnerable botswana long-eared bat (*Laephotis botswanae*), the Vulnerable peak-saddle horseshoe bat (*Rhinolophus blasii*), the Vulnerable Juliana's golden mole (*Amblysomus julianae*), the Vulnerable giant rat (*Cricetomys gambianus*) and the Vulnerable pangolin (*Manis temminckii*) (EMF, 2010b).

• **Reptiles:** The Vulnerable Nile crocodile (*Crocodylus niloticus*) and Vulnerable African rock python (*Python sebae natalensis*), and the Near Threatened Muller's velvet gecko (*Homopholis mulleri*), are distributed within the Waterberg District (EMF, 2010b). The Kalahari purple-glossed snake (*Amblyodipsas ventrimaculata*) was recorded near Vaalwater, and occurs nowhere else in South Africa (River Health Programme, 2006).

• **Birds:** Three Important Bird Areas (IBAs) of South Africa lie within the Waterberg Ecosystem; Rivers, Floodplains and the Northern Turf Thornveld (also see Waterberg District Bioregional Plan – January 2016 14 Section 2.2). As a result, bird diversity is high, with 21 bird species of special concern that are classified as Critically Endangered, Endangered or Vulnerable. The variety of ecosystems within the Waterberg District provides habitat for these birds, ranging from rivers, wetlands and mountainous areas, to savannas, forests and grasslands. The Critically Endangered Cape parrot (*Poicephalus robustus*) inhabits forest and is endemic to South Africa. The bittern (*Botaurus stellaris*) is also Critically Endangered and inhabits lowland swamps and wetlands. Some of the species classified as Endangered include the Cape vulture (*Gyps coprotheres*), white backed vulture (*Gyps africanus*), saddle-billed stork (*Ephippiorhynchus senegalensis*) and Pel's fishing owl (*Scotopelia peli*). Vulnerable species include, for example, the blue crane (*Anthropoides paradiseus*), African finfoot (*Podica senegalensis*), African grass Owl (*Tyto capensis*), bateleur (*Terathopius ecaudatus*), kori bustard (*Ardeotis kori*) and the martial eagle (*Polemaetus bellicosus*) (EMF, 2010b; EMF, 2010c).

• **Amphibian:** The Giant bullfrog (*Pyxicephalus adspersus*) is Near Threatened and relies on temporary wetlands and dams in the Waterberg District (EMF, 2010b).

3.1.8.1.5 Spatial Environmental Management

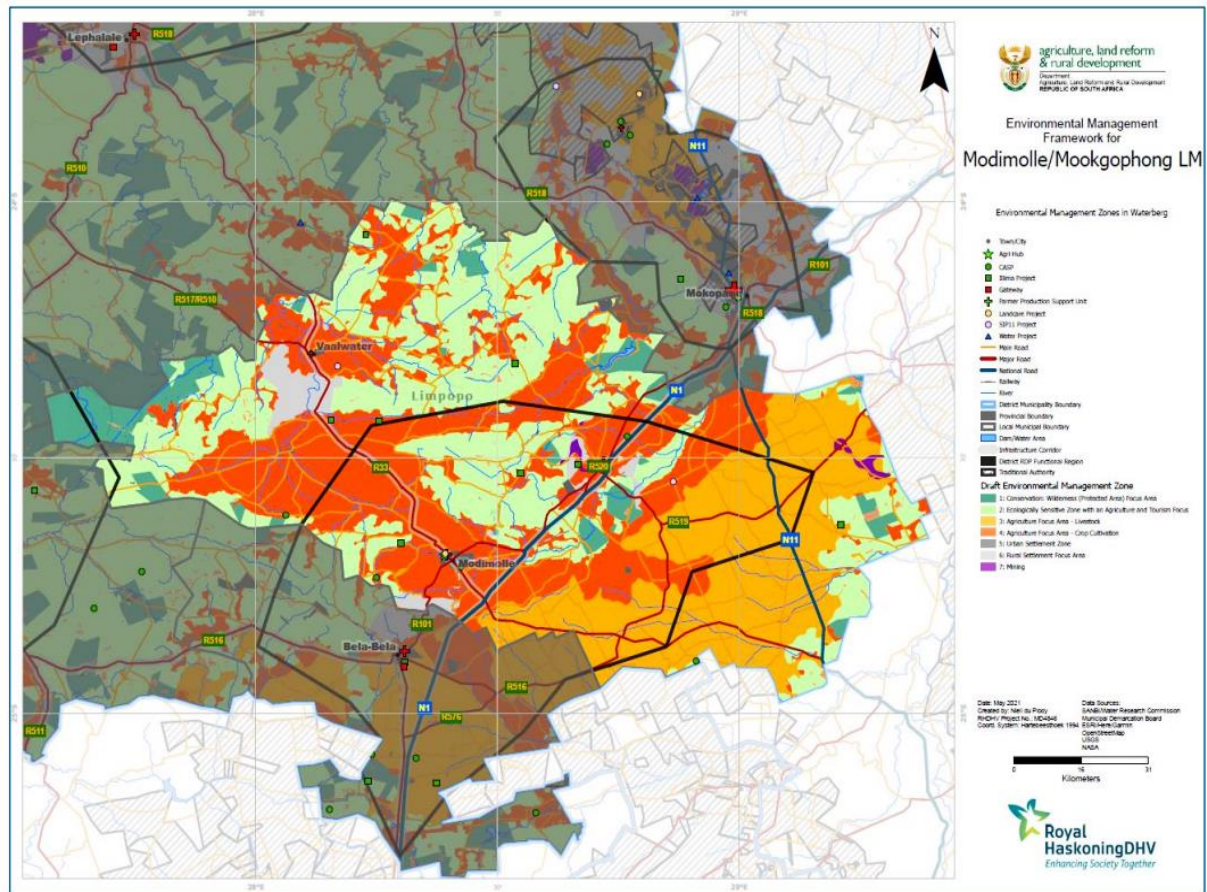
In Modimolle-Mookgophong Municipal Area the Waterberg Spatial Development Framework (WDM SDF) and Waterberg Environmental Management Framework (WDM EMF) identified functional zones, which consists of a range of features that clearly distinguishes it from the other zones and include the following:

- **URBAN ZONE:** typical urban activities dominate to the exclusion of other activities. The focus is around Belabela Town and includes the activities and land uses in Townships with components of denser residential areas and denser informality.
- **RURAL ZONE:** has some elements of the urban zone such as urban sprawl but differs to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming or stock 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.
- **AGRICULTURAL ZONE:** has two (2) major zones
 - I. **Crop farming zone** which describes the areas with high potential for intensive agricultural activities. These areas have occupied most of the land in the Belabela municipal area.
 - II. **Ranching zone** is dominated by low intensity cattle and game ranching activities. This zone covers major parts of the municipal area and very often co-exists of overlaps with conservation activities.

3.1.8.1.6 Environmental Management Within Modimolle-Mookgophong Local Municipality

Conservation Zones-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.

Appendix A – Environmental Management Zones per Local Authority



03 August 2021

EMF FOR WATERBERG DM: FINAL DRAFT EMF

MD4846_Three EMFs_WDM Draft
 EMF_D08

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3.1.8.1.7 New Emf Conservation Map

Modimolle-Mookgophong municipal area is dominated by environmental friendly areas that protects, conserve and preserve our natural resources in farm areas, nature reserves, game farms, lodges and resorts. Development is unfriendly to the environment; especially in developed areas such as town, township, industries/industrial areas and mining areas. In these specified areas there is extreme land pollution, water pollution and air pollution of the environment 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 legislations and policies that can be implemented and enforced further, in order to achieve sustainable development.

Modimolle-Mookgophong Local Municipality is affected by soil erosion and veld fires, especially in the agricultural land areas. Land use practices such as deforestation, overgrazing, agricultural conventional cultivation practices and removal of vegetation cover can exacerbate these occurrences. Grazing land is more affected than cropping land due to shortage of grazing land, farmers are overstocking the land and it results to overgrazing which expose the soil to erosion by wind during winter and by water during rainy seasons. Uncontrolled veld fires also contribute to soil erosion on grazing land. Most of the activities mentioned above result in the loss of Biodiversity, which also result in extinction of certain indigenous species.

3.1.8.1.8 Conservation Areas

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 and providing refugia for threatened organisms. The Convention on Biodiversity constitutes that 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 in protected areas are the key to buffering unpredictable impacts of impending climate change.

- 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.

Modimolle-Mookgophong Local Municipality has a number of Nature Conservation Areas and Nature Reserves. While Modimolle-Mookgophong is at an advantageous position in terms of the environment since there are no heavy industries; but soil degradation and erosion is evidently increasing in farming zones. It is paramount that the Municipality ensures and prioritize environmental protection, guarding against its available environmental natural resources through formation of partnerships with its Environmental and Social Partners such as NGOs / CBOs, mainly for continual protection of sensitive environments such as wetland areas in the Nyl River Floodplain that presently are adequately protected in line with the requirements of the National Environment Management Act.

3.1.8.1.9 Eco-TOURISM

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 **cross boundary tourist** destinations such as **Bela-Bela, Modimolle 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 cross boundary natural beauty and scenery.

Tourism is the major source of income for the people living within the **Waterberg Biosphere Reserve**. However, people also practice cattle ranching, crop production and are increasingly switching over to game farming for eco-tourism benefit. The biosphere reserve concept is considered to be important for helping to find a balance between the pressures of the tourist industry, the need to generate direct benefits to the local communities and the conservation of the natural assets. A number of nature reserves, resorts, game farms, and lodges are located within the municipality, headlined by the Nylsvley Nature Reserve, a designated Ramsar site, and a part of the Marakele National Park. Biodiversity of the Municipality comprises of large and small wild animals, and a diverse faunal assemblage, which are a significant leisure tourism attraction for the Municipality. Bird watching at the internationally famous Nylsvley Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area. The area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. As such the Municipality is well-known for its scenic lodges and game farms and includes tourism nodes such as the Vaalwater area. The ecotourism and leisure tourism potential of the Municipality is even greater. This is significant as 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 located in the southern part of the Limpopo Province along the N1 corridor. As such the municipality is regarded as the gateway to the Waterberg. 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.

3.1.8.1.10 Heritage

Modimolle and Mookgophong enjoy 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. 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 daily 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. The main opportunities that require further redevelopment and advancement in the tourism industry that can best benefit Modimolle and its community can be summarized as follows: -

- **Institutional Development** – Develop a comprehensive tourism strategy, encourage establishments to apply and maintain star grading, develop accurate intelligence data, develop a BEE strategy, develop policy on second economy and establish properly constituted forums for both the hawkers and flea-market.
- **New Product Development** - Explore medical tourism, further develop sport / adventure tourism, train station, increase local content in product, manufacture products for sport industry and diversify product offering.
- **Skills Development** – train the emerging tourism entrepreneurs.

The popular cluster of tourism attractions in Modimolle-Mookgophong municipality, as identified in the Waterberg Tourism Development Strategy is the **leisure and adventure tourism cluster**. The initiative by Gauteng Provincial Government and Limpopo Provincial Government (i.e. The Dinokeng Integrated Tourism Initiative) which is planned to stimulate flows of new visitors into the southern tip of Limpopo province with various secondary cross boundary tourism benefits for Modimolle-Mookgophong Municipality and Bela-Bela Municipality. There are plans for huge new reserves which will offer big five, as well as a circuit of cultural centers. The supply of accommodation for tourism is splendid with **game farm lodges, golf eco-estates, hunting facilities, holiday resorts, guest houses and camping sites**. The most significant tourism attractions of the area can be classified as well established and well developed already in the municipal area with identified domestic and international markets that has great potential of sustainable economic growth with upmarket established game farms and golf eco-estates.

Land use conversions within the municipal area in alignment with tourism development became very popular to domestic and international developers, as farmers were selling their conventional agricultural farms to developers for development of game farms, game lodges, hunting facilities, game breeding facilities and golf eco-estates properties for business, leisure and adventure with tourism driven accommodation. Popular game lodges and golf eco-estates clusters in the municipal area are Lapalala Wilderness Game Farm, Fumani Game Lodge, Melk-Rivier Game Farms and Lodges, Alma Game Farms and Lodges; paired with a range of high-end established golf eco-estate clusters such as Euphoria Golf Eco-Estate, Koro-Creek Golf Estate and many more.

3.1.8.1.11 Agriculture

Even though agricultural related activities have decreased in the Modimolle-Mookgophong Local Municipal area due to increased game farming activities, the following crops are still produced in large quantities for local consumption and exports: Maize, Cotton, Tobacco, Sunflower with fruit orchard farms includes grapes, strawberries, citrus, peaches and cash vegetable crops in various farms. Vegetables crops and various, are also planted in various farms. Stock farming is practiced as well throughout the municipality such as; Cattle, Goat, Horse and Poultry.

The agricultural sector in Bela-Bela should also be considered as economically important particularly because it provides rural residents work as farm labor. However, this sector in many cases is characterized by very poor working conditions and wages are notoriously low with the existence of underemployment due to foreign migrant workers from northern African countries that come to South Africa for better economic and social opportunities. The foreign migrant workers reside in farms in search for shelter, food and work. Nevertheless, in economic terms the agricultural sector has extensive backward and forward linkages, thereby contributing tremendously towards the overall development and existence of other sectors. This relates mainly to the inputs received from various sources to the agricultural sector (backward linkages) as well as output from the agricultural sector to various other sectors and users (forward linkages).

3.1.8.1.12 Parks and Open Space Management

Open spaces are recognized as a critical and fundamental element to building of **climate resilient communities and sense of place in human settlements**. Open spaces with both social and ecological functions are perceived as infrastructure equal to roads, water, electricity and the other traditional municipal services that have long taken precedence over open spaces. The critical relationship between people and ecological systems creates sustainability and climate resilient settlements with dependence on ecosystem services. The National Development Plan (NDP 2015) requires authorities to scale-up and provide open space ecological infrastructure on par with typical municipal infrastructure funded under Municipal Infrastructure Grant Fund (MIG), to ensure balanced ecological and urban systems.

Open spaces must be granted a **status of urban land use** equal to any other 'typical' urban function. The term 'Open Space' covers green space consisting of any vegetated land or landform, water or geological feature in an urban area and most cities also include civic space consisting of squares, market places and other paved or hard landscaped areas with a dominant civic function. Natural open spaces include ridges, watercourses, wetlands, dams, conservation areas, play parks, as well as sports and recreation and utility areas including sports areas, city entrances, streets, traffic islands, squares, boulevards, parking areas, infrastructure servitudes, cemeteries and many more. It is important that urban functions, facilities and infrastructure be designed in consideration of **open spaces and reserves of biodiversity** for creation of a diverse planning, ecological resilience and climate resiliency of **open space network**.

Natural open spaces will be considered separate from parks areas but be integrated with a social function. although the two may intersect and overlap, the absolute size provision must be calculated separately, for an example social spaces must ideally be provided at a ratio of 2ha (or more) per 1000 people in addition to the natural open spaces that is required for ecological functioning, even if the two spaces overlap. The design process needs to consider both the impact of infrastructure development on biodiversity, and the potential benefits or services that are derived from a functioning ecosystem through careful planning or formulation of (SDFs) Spatial Development Frameworks that will prohibit encroachment on sensitive natural environmental features such as wetlands, rivers, floodplains and many more.

Open Spaces may be utilized as **environmental stormwater management infrastructure** in order to maintain and optimize the existing linear infrastructure services, in order to avoid progressive degradation of built infrastructure and ecological

ecosystems. By implication, urban design through SDFs must provide adequate buffer areas as well as design and management strategies for open spaces that accommodates urban impacts and that provides protection of natural ecosystems from urban effluents by-products discharge (such as untreated waste water effluent, hazardous oil substances and many more) from entering sensitive environments as such as rivers, wetlands, floodplains. Open space has long been recognized as a key building block of inclusive communities by functioning as a place that purifies water, harbors plant and animal life, cleans the air, and regulates weather and climate. This life-giving function of open space is the most threatened by urban development and spatial fragmentation. Open space **key benefits that provides** quality of life ranging from social, health, environmental and economic benefits.

Social Benefits: Open spaces provide a range of social benefits that are increasingly being recognized as important drivers in shaping future communities. Open space connects and builds strong communities by providing opportunities for local people to interact for a range of leisure, cultural and other activities leading to enhanced social cohesion and inclusion.

Health Benefits: Access to open spaces encourages physical activity that in turn enhances physical and mental well-being, enhances children's development and well-being, reduces the risk of chronic diseases such as diabetes, obesity and many more.

Environmental Benefits: Natural open spaces provide protection of biodiversity, cultural heritage value; and regulates climatic extremes, land pollution, stormwater management and air pollution control.

Economic Benefits: Recreation activities, food garden services, tourism attraction points and many significant sources of employment for communities.

3.1.8.1.13 Air Quality And Climate Change

State of Air: Air Quality -The Waterberg-Bojanala Air Priority Area was declared on 15 June 2012 by the minister of Environmental affairs in response to the potential risk to ambient air quality due to the proposed expansion plans. The presence of the Lephalale Coal Fields and the Medupi Power Station affects all 5 Local Municipalities of the Waterberg District as all the municipalities are impacted by air pollution sources due to cross boundary pollution that also impact Bojanala District. The sources of pollution include power generation, mining, industrial emissions, domestic fuel burning, vehicle emissions, agricultural activities, biomass burning, waste treatment & disposal, and dust from various sources. The Air Quality Management Plan for Waterberg DM (June 2009) provided an emissions inventory with the main air pollution sources listed above, however the WDM AQMP plan is outdated as it was developed in 2009 – the plan will be redeveloped by the district when funding is available from environmental sector departments. The 2009 AQMP listed the following sources as more eminent in the Waterberg region and the air pollutants sources are increasingly growing due to increasing industrial activities in municipalities over the years.

The Air Quality Management Plan for Waterberg DM (June 2009) provided an emissions inventory with the main air pollution sources related to mining identified as:

- Power generation, with Matimba Power Station the main source of SO₂ emissions in Lephalale municipality and with the new Medupi Power Station just west of Lephalale also anticipated to becoming a significant source of sulphur dioxide emissions, and with power generation the main contributing source of the Waterberg's SO₂ and NO₂ emissions, contributing 95% and 93% respectively; and
- Mining in general, with this relating to fugitive dust emissions from mining activities. Additional air quality issues come from: • Industrial emissions, mainly from small boiler sources and brickworks, contributing to PM₁₀ and SO₂ concentrations;

-
- Domestic fuel burning, mainly coal and paraffin burning in informal settlements;
 - Vehicle emissions from petrol and diesel vehicles along the major roads and the N1 highway with this, however, not considered to be a significant pollution source in this district;
 - Agricultural activities which, although not quantified, are considered to be a considerable source of ambient particulate concentrations;
 - Biomass burning, with this also not quantified as this is irregular and seasonal, but adds to the ambient particulate concentration load;
 - Waste treatment and disposal, and with incineration occurring on a small scale in hospitals; and
 - Wind erosion of exposed areas, also not quantified, and allied to agricultural activities where fields are bare for certain periods between crops.

There is a desperate need for clarity on what the government's long term plans are in respect to the further development of the Waterberg Mining Zones with Coal Fields, especially in relation to electricity generation and potential liquid effluent from coal processing.

3.1.8.1.14 Main Threats

Potential significant negative changes in the air quality of the district and the Lephalale area in particular, is likely to occur in future due to the development of the Lephalale Coal Field (LCF). Current air pollution sources of concern are:

- ♣ Dust from mines, quarries, brickworks, spoil/overburden heaps and heavy vehicles using gravel roads.
- ♣ The burning of solid waste at waste disposal sites, informal waste dumps and especially on farms and at tourism facilities in natural areas.
- ♣ Smoke from vehicles especially heavy vehicles that drive through towns. Relevant to the WDM is the operation of the existing Matimba Power Station, and the construction and operation of the Medupi Power Station near Lephalale. Emissions of SO₂, NO_x and particulate matter from Medupi will add to the current baseline concentrations on a regional scale.

In addition, with an increase in emissions associated with the development and the inevitable urbanization, i.e. motor vehicles and domestic fuel burning, there is a potential for exceedances of health-based ambient air quality standards to occur and a risk to human and environmental health. The greatest potential threat to ambient air quality exists in the WDM through the planned expansion of energy-based projects and coal mining in the district and in Botswana. The planned development poses a threat to human and environmental health in the region and it poses challenges for air quality management in the region. The greatest potential threat to ambient air quality exists in the WDM through the planned expansion of energy-based projects and coal mining in the district and in Botswana. The planned development poses a threat to human and environmental health in the region and it poses challenges for air quality management in the region.

3.1.8.1.15 Mining

The contribution of the mining sector towards economic development of Modimolle-Mookgophong is not highly significant. In the past decade, there were several new applications for mining around the Nylsvlei area, some of those applications were approved by DMR after number of granted bioprospecting rights. The type of mining that was approved in the municipal area was mainly quarrying of milestone for brick manufacture industries and also quarrying of clay soils for manufacturing of ceramics and beauty spa products. A long existing limestone, sandstone mine and clay in the Modimolle-Mookgophong

municipal area is the Nylstene Mine that quarry brick making materials for centuries. This mine is located on the northern parts of the municipal area.

3.1.8.1.16 Climate Change Impact

Local municipalities will need to plan and implement more for climate change 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. 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 is 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.

3.1.8.1.17 Environmental Challenges

The potential risks that can be highlighted includes:

- Increasing rate Deforestation and Veld fires
- Bush Encroachment
- Urban Sprawl and increasing informality
- Increase in Alien Invasive Plants invasion
- Soil Erosion and Wind Erosion
- Poor Management of landfill sites and illegal dumping in green open spaces
- Inadequate sanitation systems (sewer spillages into the Natural Environment)
- Pollution of Water, Land and Air
- Land Degradation and Overgrazing
- Animal and Plant Poaching
- Chemical spills and/ or other hazardous accidents
- Poor Management: Air Quality, Water Quality and Land Quality due to lack of budget and functional governance systems

Table 35: Climate Risks, Vulnerabilities and Adaptation

KEY INDICATOR	CLIMATE CHANGE PROJECTIONS	RISKS, VULNERABILITIES AND ADAPTATION OPTIONS	RISK POTENTIAL
WATER VULNERABILITY			

ANNUAL RAINFALL AND PROJECTED CHANGES	Projections from a suite of CMIP5 climate models show slight reductions in MAP into the immediate future of the 2030s, generally of around 10-20 mm, but up to 20-30 mm in the southeast which translates into reductions of 2- 4%	A projected reduction of 10-20 mm per annum, equivalent to a 2-4% reduction in annual rainfall may not appear very significant, but can translate into a ~ streamflow reduction of 4-10%. However, this projected reduction has to be seen in light of simultaneous increases in temperature and with that increases in crop irrigation water demand, a reduction in soil water content and in dam storage. All sectors are considered to be “losers”. Adaptations will be primarily in the conversion of reduced annual rainfalls to reduced annual runoffs which imply • Judicious water usage and general water savings, • household tanks being installed, • more frequent water rationing • leakage control • more drought resistant crop varieties being grown • careful irrigation scheduling and • more judicious environmental flow controls.	Low
STREAMFLOW CHANGES	Major % flow decreases of up to 40% appear in the north of the Waterberg DM in dry years while equally major % increases are shown in the Limpopo valley in	The main risks in the WDM are the generally low streamflow, their episodic nature and the high CVs which, in combination, pose a major threat to local surface water resources and their management, and in particular in	High

	wet years	low flow years. The major adaptations will involve water suppliers at all levels of government, including more frequent water rationing.	
SEASONAL RAINFALL CHANGES	Relatively benign projected changes in seasonal rainfall, the most important impacts are likely to be the anticipated slight increase and concentration of summer rainfall, with summer being the main rain season, but probably more important the decrease in autumn rainfall with a dry winter awaiting the DM.	At risk are both dryland farmers and irrigators growing summer crops planted in spring – dryland farmers because reductions in rainfall in association with higher temperatures imply reduced soil water availability and more plant stress days and irrigators because of an increase in the number of irrigation applications necessary for optimum growth. The adaptations listed under projected changes in MAP apply equally to projected seasonal changes, only more severely,	Low
FROST OCCURRENCE	Frost is a major constraint in the Waterberg DM, especially in the central highlands, with up to 30-40 frost days there, but with very few frost occurrences along the northwest and northeast borders of the DM. Severe frost, when minima reach below -2°C, are experienced much less frequently. Projected to the intermediate future of the 2050s the projections are for	Where to grow cold sensitive vegetable and fruit varieties will be an important adaptation to make agriculturally. However, incidences of more pests and crop/animal diseases may increase. Night-time energy demand will decrease, as will the reduced use of firewood resources among poorer rural communities.	High

	significant reductions in frost occurrences throughout, including the central highlands, with severe frosts a very rare occurrence		
POTENTIAL EVAPORATION	Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from ~ 95 to ~ 110 mm over most of the DM this translating to a percentage increase of around 5.5% spells, especially in the northwest, the northeast and the south of the DM. Additionally, the longer the duration the more the entire DM	All water resource suppliers will have reduced water available from the increased evaporation. In most of the DM evaporation losses from dams are already very high. The water sector cannot really apply adaptation measures to counter enhanced evaporation apply adaptation measures to their practices and their management choices. It also places pressure on farmers.	Medium
GROUNDWATER RECHARGE	Virtually no change projected across DM in dry years. Mean annual recharge into the immediate future, shows decreases from 4-10 mm, with the central highlands displaying gains, while this pattern is strengthened for 1:10 year high groundwater recharge, with two thirds of the WDM displaying marked decreases of > 10 mm except again in the central highlands where equally significant increases are shown	Projected changes are important because recharge feeds base flows, especially dry season flows in areas where streams are episodic or ephemeral. In this regard the exceptionally high CVs of recharge compared with those of streamflow show a further amplification that any change in climate may have on an “invisible” underground resource such as groundwater. Adaptation to projected changes in groundwater recharge is complex as it is an invisible resource which responds slowly and where repercussions may be felt only years after recharge events, be they positive or negative, take place. Planners will therefore have to be exceptionally vigilant	Low

		when any groundwater related development takes place	
AGRICULTURE VULNERABILITY			
CHANGE IN OVERALL ABOVE-GROUND PRIMARY PRODUCTION (ROSENZWEIG EQUATION)	Into the immediate future of the 2030s with relatively little change in rainfall together with increases in temperatures, an enhancement of primary production, and thus agricultural potential of climatically robust crops, is projected. This ranges from a ratio of 1.2, i.e. 20%, to 1.4, i.e. 40%	Potentially positive impact; Potentially higher crop, and grazing yields. Based on seasonal growth characteristics of natural vegetation. For robust crops outlook is good; for heat sensitive crops cannot necessarily presume high productivity	Medium
IRRIGATION WATER REQUIREMENTS	Mean annual net irrigation water requirements vary across the DM. Into the future of the 20130s, net irrigation water requirements increase, varying from 6-7.5% in a median year and 4-7% in a dry year.	Risks in the irrigation sector is the availability of water (river run-off or from dams), irrigation return flows and leachates likely to be of poorer quality, pressure by the irrigation sector for more licenses to irrigate. Risks in the irrigation sector is the availability of water (river run-off or from dams), irrigation return flows and leachates likely to be of poorer quality, pressure by the irrigation sector for more licenses to irrigate	Low
ACCUMULATED HEAT UNITS	The projected increases in heat units have major on-farm repercussions ranging from changes in growth rates, shortening of heat unit dependent	The increase in heat units holds a positive response for farmers due to increased growth rates, shortening of heat unit dependent phonological periods and the potential increase in the number of life cycles a year.	

	phenological periods for certain crops, increases in the number of life cycles per year of certain pests and diseases, or changes in yields. Into the intermediate future – a ratio changes of 1.28-1.32, or 28-32% is projected. It is especially the cooler central highlands which display the well-known higher sensitivity of temperature parameters to climate change in cooler areas	Livestock and game farmers will have to adapt to reduced production and conception rates by the introduction of new and more heat resilient breeds	Medium
POTENTIAL EVAPORATION	Soils dry out rapidly after rain resulting in crop stress, and irrigation water demands within the DM are already high. On the other hand, where and if soils are moist, crops grow very quickly. The significant additional potential evaporative losses under projected future climates do not bode well for irrigators, be they abstracting water from dams or from run-of-river.	Under historical climatic conditions (1950-1999) mean annual A-pan equivalent potential evaporation ranges from 1 700 mm in the central highlands to around 2 100 mm in the Limpopo valley. Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from 95 to 110 mm over most of the DM, this translating to a percentage increase of around 5.5%. Mulching and minimum tillage will reduce soil water evaporation	Medium
MAIZE YIELDS AND PROJECTED CHANGES	Dryland maize projections of yields into the future are mostly positive, albeit small at 0.2 t to maximally 1.2 t/ha, with distribution of the gains very patchy. Irrigated maize: in a	An example of changes in optimum plant dates of maize, derived using the ACRU maize yield model which also captures rainfall adequacy and soil moisture stress at critical growth stages, shows for the Waterberg DM that a future optimum planting	

	hotter future in an area already hot the prognosis is for decreases in irrigated yields, mostly of the order of 0.40 t, but in places the projected decreases are up to 1.40 t/ha.	date into the intermediate future is 1-2 weeks later than at present. Critical for farmers to know the optimum conditions (planting and flowering dates) for different varieties of maize. Need to supply sufficient water for irrigation, and need to correct the hybrid or variety of maize to cope with changing conditions; need accurate weather forecasts	Medium
SORGHUM YIELDS AND PROJECTED CHANGES	Into the intermediate future (2050s) the projected sorghum yield changes are relatively small, with ~ 85% of the DM showing gains of 0.25 to 1.50 t/ha/season and only ~ 15% of the region projected to losing yields in future, mostly < 0.5 t/ha, with this translating into both gains and losses of up to 40%.	Generally increased yields and good for food security; better chance of adapting though still important to breed more resident grain sorghum varieties	High
SOYBEANS YIELDS AND PROJECTED CHANGES	Dryland soybean yield in the intermediate future are projected to increase, this increase ranging from 0.5 t in the west to > 1.4 t/ha in the central highlands, with these increases equivalent to percentage increases of 25 to more than 65%	Generally increased yields. In SA the adaptation strategies of conservation practices and crop rotation seem to not only counter the impact of climate change, but to positively impact on profitability, with soybeans seen as a very viable alternative to maize when the latter's price decreases	High
CITRUS FRUITS AND PROJECTED CHANGES	Navel oranges: suitable in central highlands – less suitable in	Depends on location – changes in suitability between different areas of the WDM which may mean that the crops move to different	

	future; Valencia oranges: less suitable out of central highlands and more suitable in central highlands of WDM; Grapefruit: gains in the central highlands and south which are currently not very suitable for grapefruit; Lemons: projected suitability gains in the northeast of WDM	areas to adapt; different cultivars; will probably require irrigation. Shade nets and additional transport costs and energy costs re: storage temperatures	Low
CATTLE AND HEAT STRESS	The 100 to 200 favourable days/year in the WDM w.r.t. heat stress in cattle are reduced by between 60 and 85 days into intermediate future of the 2050s, while the 80-110 days with “middle-of-the-range” critical conditions under historical conditions also display “middle-of-the-range” uncertainties in the future showing range of projected changes from 35 more critical days in the cool central highlands to 25 fewer critical days in the hot Limpopo valley. The 10-60 very stressful emergency days of the present, however, are projected to increase by an additional 25 to	Decreased reproductive performance; decreased milk production. Very disconcerting findings with significant reduction in favourable days and significant more critical days in terms of heat stress; also highly stressful to game animals. Careful mitigation measures must be instituted: feeding management, increased water availability; spacing around cows when drinking; housing and facility adjustments; shade availability etc. High levels of management response required	High

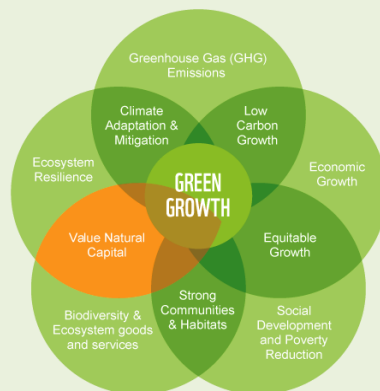
	85 days		
GOATS AND HEAT STRESS	Into the warmer future of the 2050s, the favourable days for goats decreases by 65 to 80 days per annum. Projected to have an additional 50 to 70 moderate stress days for goats. Severe stress days for goats are only experienced on between 1 and 20 days per year, but with an additional 2 to 20 severe stress days by the 2050s	Reduction of growth performance, reproductive performance, milk production and animal health and welfare. Effects are likely to be lower in goats' vs larger ruminants due to small body weight, well developed water retention in the kidney and lower metabolic rates – mohair goats may be more susceptible. Indigenous goats are most adaptive. Some measures such as supplementary feeding, grazing management etc. to be considered	High
BIODIVERSITY AND ENVIRONMENT			
ALIEN INVASIVE PLANTS	Alien Invasive plants (AIPs) have potentially drastic impacts on local and catchment water resources. Currently, AIPs are estimated to reduce yields of dams and rivers by about 1.4% of RSA's MAR; however, AIPs are frequently located in riparian areas so under warmer future conditions and year-round growth, MAR could be reduced considerably more than at present; and they replace prime agricultural land, especially in floodplain areas	Likely to increase growth and vigor; widespread infestations in the south, generally transpire more than natural vegetation and reduce streamflow; can be fire danger, positive side can be source of firewood. Riverine infestations in particular need to be eradicated as soon as possible by the Working for Water initiative as well as by individuals, as infestations could well become denser with a warmer climate and they would then likely impact even more negatively on water resources than at present.	High

LANDSCAPE DEGRADATION	Degraded thicket and bushland in the north; degraded forest and woodland elsewhere but especially in the south-east of WDM.	All sectors are losers, particularly agricultural sector and water sector. Depends on commitment to sound management: grazing management, conservation farming and physical rehabilitation of eroded areas.	High
GROUNDWATER RECHARGE	In the WDM risks associated with reductions in groundwater recharge are highest in the south where the repercussions of projected reductions in groundwater recharge may also have severe ecological implications.	Adaptation to projected changes in groundwater recharge is complex as it is an invisible resource which responds slowly and where repercussions may be felt only years after recharge events, be they positive or negative, take place. Planners will therefore have to be exceptionally vigilant when any groundwater related development takes place.	High
HUMAN HEALTH VULNERABILITIES			
HUMAN DISCOMFORT AND PROJECTED CHANGES	Most significant variables are humidity, wind, and temperature. Comfortable Days: Historical data: < 40 in Limpopo Valley and 140 in central highlands. Projected to the 2050s to reduce comfortable days < 10 in Limpopo Valley and to 80 days in the central highlands Historic data: Uncomfortable Days: 40-60 days in Limpopo valley and about 10 days in central highlands. Projected to	Increased air conditioning costs, more heat-related emergencies, re-look at working hours, uncomfortable living conditions. Thermal discomfort on more days per year; implies more discomfort for livestock; humans can adapt using technology, but implications for costs, working hours, tourism industry, housing needs and insulation requirements; possible health implications through higher disease risk	High

	increase from 40-100 uncomfortable days in Limpopo valley and from 10-20 days in central highlands		
INCREASED MALNUTRITION AND HUNGER AS A RESULT OF FOOD INSECURITY	Climate Change will affect food systems, compromising food availability, access and utilisation, leading to food insecurity (particularly of subsistence farmers).	This is a real risk. A consolidated effort is required to address this critical vulnerability.	High
DISASTER MANAGEMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT			
EXTREME INFRASTRUCTURE DESIGN RE. RAINFALL EVENTS AND PROJECTED CHANGES	From the 1 to the 2 to the 3-day accumulated design streamflow, there is a visible increase in magnitudes of flow. Between the 10 and the 50 year return periods there is, similarly, an expected increase in design flood	Flood damage, higher insurance; difficult to model extreme events; Should not relax standards or reduce design criteria.	Medium
EXTREME INFRASTRUCTURE DESIGN RE. STREAMFLOW AND PROJECTED CHANGES	From the 1 to 2 to the 3-day accumulated design streamflow there is a visible increase in magnitudes of flow; Between the 10 and the 50 year return periods; there is, similarly, an expected increase in design floods. The larger river systems such as Mokolo flowing northwards, display markedly	"Extreme" streamflow with high recurrence intervals impact a wide range sectors from water planners at all levels, disaster risk management, all facets of agriculture, the insurance, mining and tourism industries, the transport sector, human settlements. Indications are that the northeast and parts of the central highlands are particularly vulnerable to large floods, and special care	Medium

	higher magnitudes of rare flooding. Conventional wisdom would suggest more extreme flooding in climate changed future, but projections do not always display this; the 1:50 year projections display more areas of higher extremes than the 1:10 year	should be taken by engineers when designing hydraulic structures there. Extreme events cannot be isolated with great confidence. Care should therefore be taken for DM engineers not to assume a reduction in design streamflow events, and should NOT to relax present design criteria based on long term historical data. Considerably more research is required into design hydrology under climate change, using outputs from more GCMs	
INCREASE IN FIRE DANGER RATINGS	Historical climatic conditions show favourable conditions in WDM; i.e. small number of days 2.5-10% of days (10-40 days/year) of fire risk, countered by the mean number of very likely fire days in range of 250-350 days per year due to frequent dry atmospheric conditions and high biomass.	Historical climatic conditions show favourable conditions in WDM; i.e. small number of days 2.5-10% of days (10-40 days/year) of fire risk, countered by the mean number of very likely fire days in range of 250-350 days per year due to frequent dry atmospheric conditions and high biomass. The projected increase in the number of very likely days in the fire danger rating index does not bode well into the future, the southwestern interior and the northwestern highlands being the most vulnerable. The many different impacts of fire are tabulated for a wide range of sectors. The population at large and especially disaster management agencies will need to be very vigilant to the dangers of fire under projected future climatic	High

		conditions.	



3.1.8.1.18 Good Governance (Green Municipality For Sustainable Development)

The Municipality participative actively in the Provincial Green Municipality Competition, the LEDET GMC. Green Municipality Competition (GMC) is an environmental program with a broad focus on environmental management, sustainable development and service delivery. GMC has six / 6 core elements which are **waste management, energy efficiency and conservation, biodiversity management and conservation, landscaping and beautification, public participation and community empowerment, leadership and institutional arrangement**. The Municipality has performed consistently in the all competition and held the following positions at a district level. Modimolle-Mookgophong Local Municipality mostly held position two / 2 to three / 3 between the years of 2009 to 2019.

Promotion of green developments by developing and implementing **environmental municipal sector plans** that:

- (i) encourage and enhance of green economy.
- (ii) creates environmental considerations in infrastructural developments.
- (iii) develop tools of community environmental education, environmental awareness and environmental campaigns.
- (iv) improve environmental skills development in communities.
- (v) shape and create full-structured municipal environmental unit / section in municipal organisational structures.
- (vi) conceptualise a strong foundation for environmental compliance for the preservation of Bela-Bela environment for future generations within
- (vii) creates attraction for green funding and increase green funding.

3.1.8.1.19 Integration phase with strategic objectives

The prioritization of environmental skills development and structural building of municipal environmental units / sections for green future building, predominantly is to strengthen the environmental function in municipal administration in order to ensure successful performance of the municipality across all environmental mandate (based on environmental legislation). As well, to also identify gaps that exist within municipalities and make recommendations on improvements. Interventions across all environment sectors will be detailed in each municipal administrative environmental thematic area.

3.1.8.1.20 Availability of Municipal Environmental Organisational Structure

Table 36: Number of Personnel available per environmental thematic area

LM	AVAILABILITY OF ENVIRONMENTAL STRUCTURE	NUMBER OF TOP PERSONNEL	MANAGERS	AQO/ AQM	WO/WM	B&C	EIA	CC	EO	ENV C&E	EMI
Modimolle-Mookgophong	Yes Social Services Structure	5	2	X	✓	✓	✓	X	X	X	1

3.1.8.1.21 Waste Management / Biodiversity & Conservation (Parks Management) / Eias (Spatial Planning Section)

In Modimolle-Mookgophong local municipality, environmental prioritisation of municipal functions is mainly within the office of Social Services. The main focus is vigorous on **Waste Management Section and Parks Management Section**. Both existing municipal environmental functions are currently managed by the Waste Management Officer (WMO) of the municipality, as a responsible head/manager of both sections, directly reporting to the director of Social Services Section. The WMO (Waste Management Officer) lead daily municipal environmental service delivery administration of Modimolle-Mookgophong local municipality. Furthermore, the WMO lead development of environmental planning tools, establishment of environmental forum and committee structures, facilitation of environmental programmes and projects reporting directly to the Social Services Director / Manager.

EIAs are Environmental Impact Assessment Reports that are received and processed by the office of Waste Management Section in the Modimolle-Mookgophong Municipality, however by design this environmental administrative task requires an Environmental Unit or at least an Environmental Officer.

3.1.8.1.22 Air Quality Management and Climate Change / Environmental Compliance and Enforcement / Environmental Officer

The municipality does not have personnel for all the above environmental thematic competences. The municipality has number of quarries in operation within its jurisdiction and also the municipality is part of the UNESCO renowned Waterberg Biosphere Reserve. The district supports the municipality with all the above services at a very limited basis due to shortage of personnel at the district, however the municipality is encouraged to consider **to appoint a professional Environmental Officer** that will be able to conduct the environmental work daily.

3.1.8.1.23 Municipal Environmental Functions and Personnel

The local municipality have a Social Services structure that has a partly related environmental function of both Waste Management and Parks Management Services. In waste management, the local municipal management prioritize waste function as it is deemed as an essential municipal service by local government. Waste Management is directly funded by

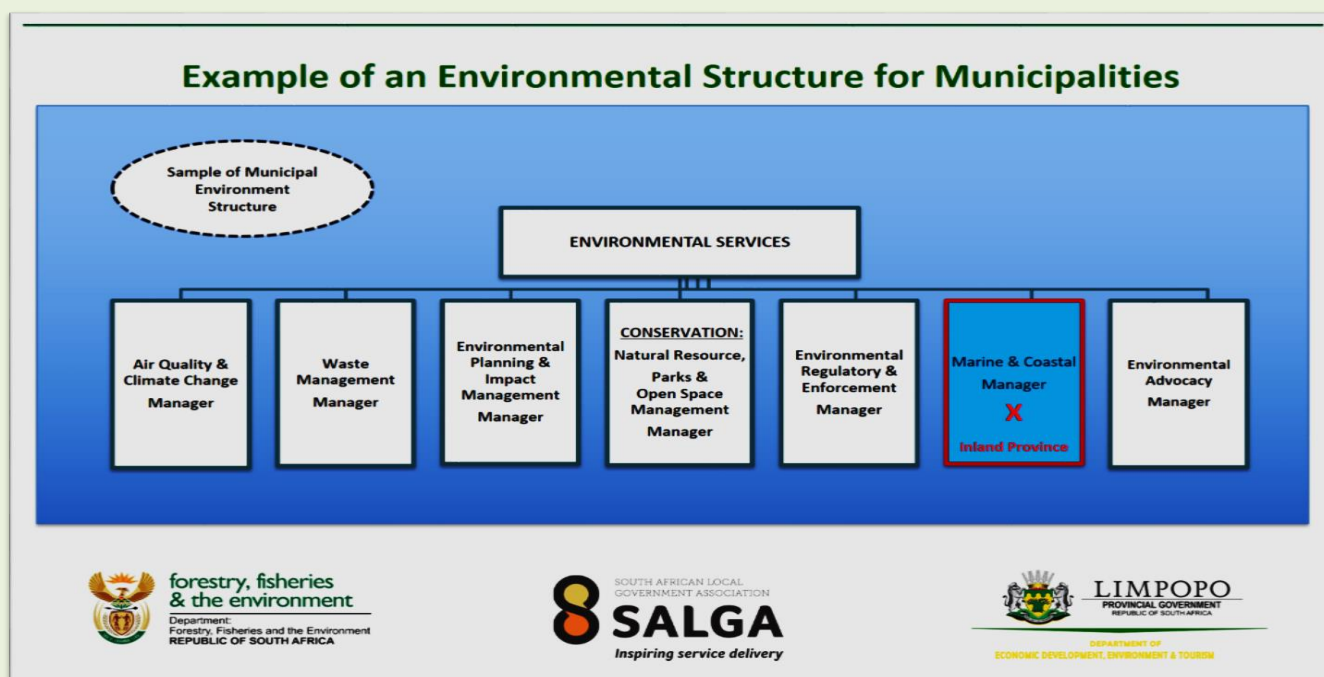
Treasury through MIG (Municipal Infrastructure Grant) financial systems. The local municipality has no appointed Environmental Officer / Environmental Manager that can deal with environmental pollution caused by waste pollution. The institute rely on the WMO (Waste Management Officer) that is currently assume duties as a Waste Manager in implementation of environmental function with a very limited content in diverse environment sectors of environmental management and environmental planning. The WMO (Waste Management Officer) is only employed by the municipality to be responsible for waste management function only. The local municipality has no appointed Environmental Officer / Environmental Manager that can deal with environmental pollution caused by waste pollution. The Waste Manager is supported by 2/two assistant waste officer under his management, due to vacant positions in the management structure of Waste Management Section.

Specifically, in Parks Management there is an appointed Parks Manager. The Parks Manager works together with the WMO/Waste Manager as the Waste Manager leads environmental related issues in the municipality. The Parks Manager is supported by 2/two Parks Officer. The section is responsible for green open space management function in local municipalities. The green open space management function aligns perfectly with biodiversity and conservation; however, the existing structure is not well engineered to suite an overall biodiversity and conservation functions in local municipalities. DFFE and LEDET also supports the municipality with implementation processes of developing environmental planning tools, establishing forums, conducting programmes and funding projects in both Waste Management and Biodiversity Management.

3.1.8.1.24 Recommendation

Thence the national Department of Forestry, Fisheries and the Environment (DFFE) and the provincial Department of Limpopo Economic Development Environment and Tourism (LEDET) recommends re-engineering of Modimolle-Mookgophong Local Municipality Social Services structure, in order **to build an Environmental Unit** that will serve the municipal environmental function properly. This approach of Social Services structural re-engineering will include all environment sectors and maximize new vital job opportunities within the local municipality. Young unemployed environmentalists and future young environmental professionals / graduates will be well accommodated in municipal environmental professional jobs, in the now and in the future. However, in the meantime; the municipality is encouraged to consider **appointing a municipal Environmental Officer** that will be able to conduct daily professional environmental work.

Figure 10: Municipal Environmental Functions – Guided by Legal Protocol



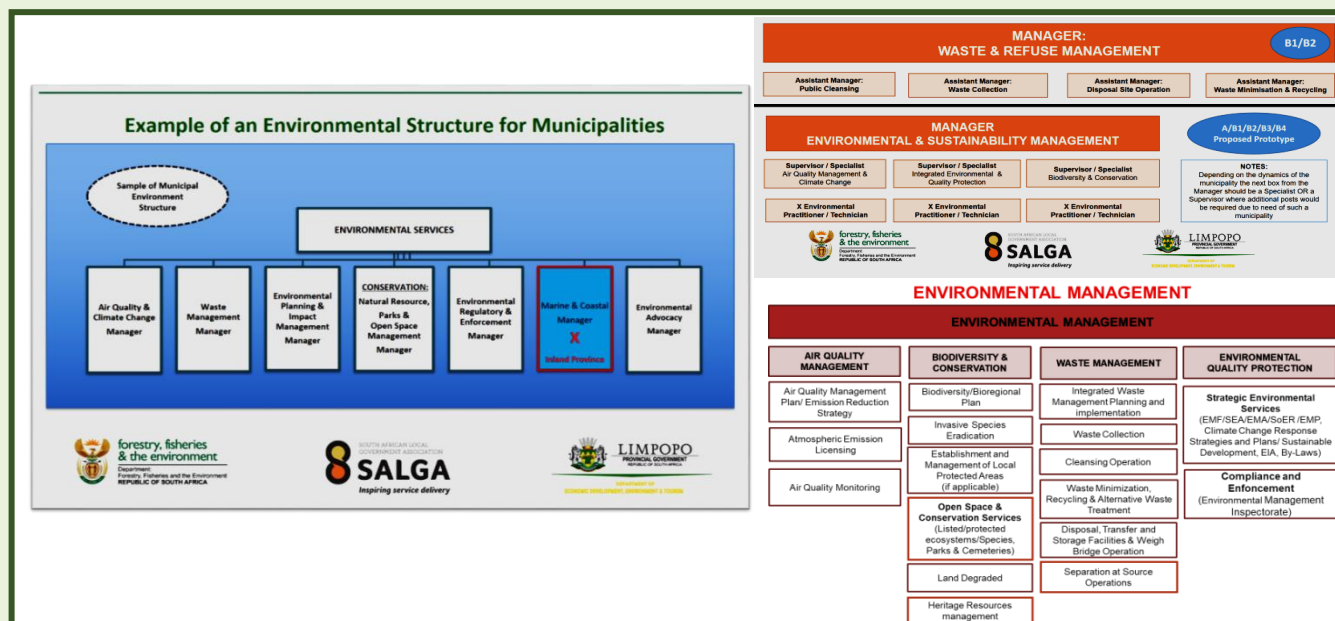


Table 37: Environmental Planning Tools, Forums, Programmes and Projects

PLANNING TOOLS	FORUMS	SECTOR PROGRAMS	ACTIVE PROJECTS
*Modimolle-Mookgophong IWMP *Modimolle-Mookgophong Spatial Development Framework: SDF *Modimolle-Mookgophong Tourism Strategy	Waste Management: *Modimolle-Mookgophong Landfill Site Audit Committee	*LEDET: Waste Cleaning Campaigns *LEDET: Environmental Campaigns	*MISA-COGTA & WDM-DDM: Waste Innovation Project – EPWP *DFFE & LEDET Greening Project: Tree Planting – EPWP *DFFE & LEDET Cleaning and Greening Project – EPWP * DFFE NRM: Natural Resources Management – EPWP * DFFE YCOP: Youth Community Outreach Project

The National Department of Forestry, Fisheries and the Environment (DFFE) and the Provincial Department of Limpopo Economic Development Environment and Tourism (LEDET) supports the bela-bela local municipality in each financial year with human resources personnel that is based at district level. the environmental support is packaged with financial support that is allocated through environmental programs and projects that are implemented by the environmental sector departments in collaboration together with

the Waterberg District Municipality (WDM). The national DFFE and provincial LEDET personnel innovatively plan further and create public partnership programs with other government sector stakeholders and private sector stakeholders that conduct and carry the mandate of environment; in environmental planning, environmental management, environmental programs and environmental project in order **to support municipalities and communities** with implementation of environmental activities holistically.

3.19. 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.

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.

Table 38: Licencing of municipal land fill sites

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

3.19.1 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).

3.19.2 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

CHAPTER 4: KPA 2 BASIC SERVICE DELIVERY

Table 39: SWOT TECHNICAL SERVICES

STRENGTH	WEAKNESSES
• Electrical 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 of Road master maintenance plans • Partnering with sector departments • Potential to address strategic projects in IDP to accommodate grants allocations; • Develop water conservation and demand management strategy • Water services development plans	• Longer turn around resulting in service delivery protests • Poor performance • Loosing municipal grants due to under spending • Community instability; • Depleting water resources • Loss of revenue

4.1 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. **Km of Water Pipes in our Municipality is (506)**

4.1.1 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 above 95%
- Ventilated improved pit toilet (VIP)
- Green Drop should be above 95%
- Sanitation

4.1.2 Sources of water

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

4.1.3 Water Catchment Areas

- Donkerpoort dam
- Frikie Geyser Dam

Table 40: Number of Municipal Boreholes

No of boreholes	Area
4	Roedtan
2	Thusang
21	Mookgophong township
4	Modimolle township
10	Modimolle town
5	Alma
8	Vaalwater
Total=54	

Table 41: Blue Drop-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	
Mookgophong System	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong :Roedtan borehole System	0/1	0/1	0	0	0	0	Unknown	

Table 42: Water Demand vs Supply

Source (s)	Design (ML/day)	Actual Supply (ML/day)
Donkerpoort	10	3.5
Magalies Water	6.2	6.0
Modimolle Boreholes	2.96	1.56
Welgevonden Dam (Frikkie Geyser)	5.0	2.0
Nyl Wellfield (Boreholes)	3.2	2.9
Mabatlane Boreholes	3.4	1.5
Mabaleng Boreholes	1.0	0.5
Roedtan Boreholes	1.0	0.4

4.1.4 Water challenges

- Ageing Infrastructure
- Inadequate ground water resources
- Inadequate ground water on Municipal land
- Inadequate bulk water supply
- High water loss
- Lack of water master plan
- Upgrading of water donkerpoort water treatment plants
- High water loss through leaking meters and busting pipelines
- Lack of skilled personnel at watertreatment plants.
- Informal settlements uses pit latrine that poses health risk.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance

4.2 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.

The Modimolle-Mookgophong Local Municipality has 498 Km of Waste Water Pipes.

4.2.1 Service Norms and Standards (Water and Sanitation)

- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be above 95%
- Ventilated improved pit toilet (VIP)
- Green Drop should be above 95%

Table 43: Sanitation and Treatment Plant

No	Area	Description
1.	Modimolle	1 Waste water Treatment Plant (Activated Sludge)

2.	Mookgophong	1 Waste water Treatment Plant (Activated Sludge)
3.	Vaalwater	1 Waste water Treatment Plant (Oxidation Ponds & Activated Sludge)
4.	Alma/Mabaleng	1 Waste water Treatment Plant (Activated Sludge)
5.	Farms	Septic Tanks
6.	Roedtan	1 Oxidation Ponds

Table 44: Access to Sanitation per Household

Sanitation					
2019		2020		% 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%

4.2.3 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.

Modimolle-Mookgophong Municipality was well prepared for the audit with representation from Finance, HR, Asset management, Call Centre, and Maintenance. The team was welcomed by Municipal Manager (telephonically as he was out of town) and had interactive session with Mayor and Technical Director after audits to discuss areas of concern. This management commitment bodes well for the future of wastewater management in the municipality. The Regulator commends the municipality for positive evidence on staff, asset register, approved bylaws, and a number of capital projects to upgrade and refurbish the sewer network and treatment plants. This capital programme will serve to improve on the overall Green Drop score of 33% in 2021, which regressed from 48% in 2013. The Regulator is, however, very concerned that plants that have been upgraded, such as Vaalwater WWTW, still receive a Green Drop score of 27% and still lack operational and maintenance capacity. The new Modimolle plant is dysfunctional due to the inlet pumps not working (26% TSA score, see below). This presents a fatal gap in the theory that capital funds alone would raise performance and achieve compliance. The Municipal leadership is urged to ensure that competent technical skilled persons be put in place to operate and maintain assets and processes, as asset deterioration is inevitable without this critical enabler.

4.3.3 The Modimolle WWTW was inspected to verify the Green Drop audit findings:

- One new pumpstation was in excellent condition with back-up generator

- Evidence of long-term sewer spillage to the surround environment due to vandalism of newly installed sewer pipeline and pumpstation
- Evidence of illegal discharge of industrial effluent by abattoirs in the area
- The treatment plant was in poor condition: redundant material lying around, grass not cut, screening around inlet works – no evidence of 1st order maintenance by the PCs or maintenance teams
- High incidents of theft and vandalism despite full-time security
- Screens were in fair condition, however, screenings were not measured and disposed on-site, inlet works were unkept, and grit removal was dysfunctional due to blockages
- The Orbell reactors was filled with sludge, as all aerators were dysfunctional
- The activated sludge reactor was functional, but colour and odour confirm poor operations - blockage in Orbell reactors
- The secondary clarifier was filled with sludge as the recycle pumps were dysfunctional - no sludge disposal taking place at present
- The new plant was not functional due to inlet pumps not working
- The existing flow meters were not working, and limited operational monitoring takes place
- Disinfection unit was not functional.

Table 45: Green Drop Compliance

Water Service Institution	Modimolle-Mookgophong LM		
Water Service Provider	Modimolle-Mookgophong LM		
Municipal Green Drop Score		VROOM Impression (Towards restoring functionality):	
2021 Green Drop Score	33%↓	1. Industrial effluent pipeline	
2013 Green Drop Score	48%	2. Inlet pumps	
2011 Green Drop Score	38%	3. Aerators on Orbal reactor	
2009 Green Drop Score	9%	4. Sludge recycle pumps	
		5. Cables for blowers	
		6. Disinfection VROOM Estimate:	
		- R46,800,000	

4.3.4 Sanitation Challenges

- Overflowing sewage in Modimolle (Lillian Ngoyi Street, Jay Naidoo Street, Paul Kruger Street, Limpopo & Joe Slovo), Ext 13
- Mookgophong (Ext 5 & 6), Vaalwater (Ext 2) and Alma.

4.4 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, some farms and townships whereas Eskom services mainly farming community and some part of the township.

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%10%	92%10%85%	10%85%
Alma	1%	3%	78%	18%
Vaalwater	5%	3%	74%	15%

4.4.1 Electricity Challenges

- Ageing infrastructure
- Illegal connections
- Excessive copper cables and transformers theft

4.5 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.

4.5.1 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	Licensed
New Modimolle land fill site	Licensed
Old Modimolle Land Fill site	Licensed (operating licence and closure permit)
Vaalwater land fill site	Licensed

4.5.2 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).

4.5.3 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.

4.5.4 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.

4.5.5 Waste Storage

Households do not have access to litter bins; the municipality has provided yellow skip bins at strategic locations mainly in the CBD.

4.5.6 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.

4.5.6 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.

4.5.7 Waste Refuse Challenges Disposal and Waste Management

- 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.

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

Recycling takes place mostly at the landfill. There are informal recyclers who collect recyclable material from 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 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.

4.5.7 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

4.6 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.

4.7 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	0	28977
Electricity	50 units	0	28977
Refuse removal	100%	0	28977
Sanitation	100%	0	28977
Property Rates	100%	0	28977

Source: Budget and Treasury

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

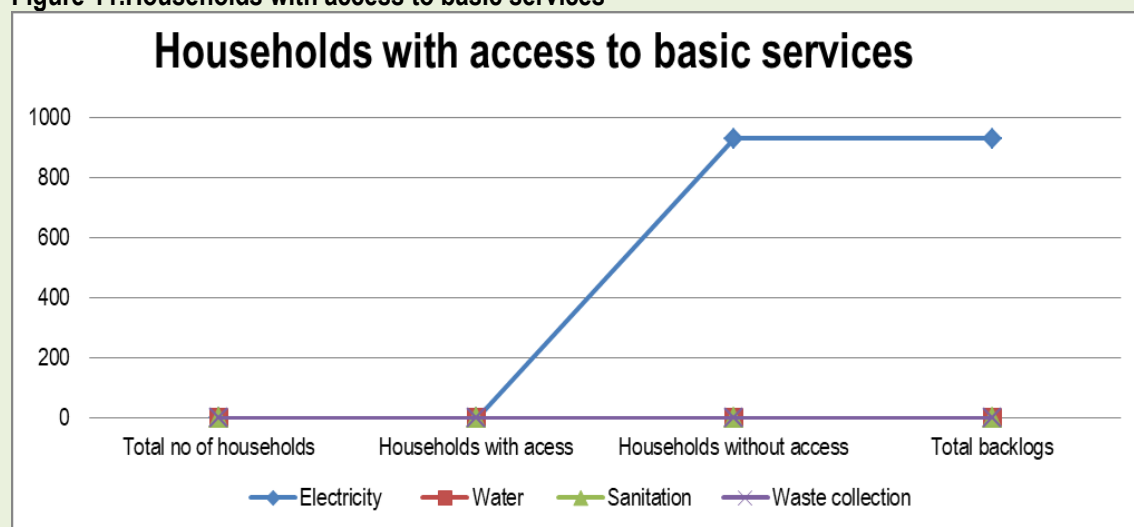
Services	Total no of households	Households with access	Households without access	Total backlogs
Water	28977	28047	930	930

Electricity	28977	27949	1 503	1 503
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	27 949	1 503	1 503
Water	28 977	27 173	1 804	1 804
Sanitation	28 977	25 545	3 432	3 432
Waste collection	28 977	27 446	1 531	1 531

Figure 11. Households with access to basic services



4.8 Municipal Roads and Storm Water Infrastructure

The municipality has powers and functions on internal roads in Phagameng, Mabatlane, Modimolle and Alma. Modimolle is accessible to the N1, that links Gauteng Province and Limpopo Province and the R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through Modimolle to Lephalale Local Municipality. The road is very narrow and many accidents have occurred due to the amount of trucks. The R101 continues by way of a right-turn at Potgieter Road in Bela Bela and the route makes a 27 km journey north-east to Modimolle (Nylstroom).

As a straight road passing through Modimolle central, it intersects with the R33. After passing the Phagameng suburb of Modimolle, the R101 turns east towards the bypassing N1 Highway. At Middelfontein, right before the N1 Modimolle north off-ramp, the R101 becomes the road to the west of the N1 (Mookgophong Road, later Modimolle Road) heading north-east. After Kransvlei Farm Resort, the R101 continues by way of a left turn at the t-junction to become the straight road through Mookgophong (Namboomspruit). The distance from Modimolle to Mookgophong is 42 km.

Passing through Mookgophong as Thabo Mbeki Street, it intersects with the R519 at Second Avenue and the R520 at Nelson Mandela Drive. While mostly parallel to the N1, it journeys 51 km north-east to Mokopane (Potgietersrus).

There is a plan to commission a feasibility study on the bypass road to Mookgophong/ Lephalale. The R101 road is a link that connects the south to the east and trucks are restricted to use this road. A fine of R10 000 is being stipulated for non-compliance.

The R519 from Roedtan to Crecy and from Crecy to Mookgophong has severe potholes the road is not user-friendly. Although the R101 from Mookgophong to Mogalakwena is usable it is very bumpy. The accesses road R519 from SPIF chickens also has severe potholes and very bumpy (crucial for Tourism growth because it lead numerous game farms and lodges The highway (N1) has brought lots of relief on the R101 in terms of traffic volumes but the overcrossing bridges are not maintained especially on the sidewalks. Although we appreciate the construction of the barricade walls there is a strong need for pedestrian crossing bridge especially now because the settlement of RDP houses will start soon.

4.8.1 Municipal Roads Length and Surfaces

The municipality is responsible for 369 KM of roads. About 43% of these Roads are surfaced while gravel roads constitute 60%.

Table 51: Municipality Road Conditions

Area	Surfaced Road(KM)	Gravel Road(KM)	Concrete Block Road(KM)	Total Roads Length (KM)
Modimolle Town	69.01	11.00	3.02	83.037
Phagameng Township	12.34	68.98	15.33	96.65
Vaalwater	9.75	51.36	7.71	68.82
Mabaleng/Alma	0.00	4.09	0.80	4.8949
Mookgophong	21.90	52.00	18.90	92.8
Roedtan	4.00	16.00	3.00	23
Total	117.00	203.44	48.76	
Total length in KM of roads				369.20

Source: MLM road master plan 2015 and Waterberg district Road integrated plan 2019/2020 fy

Table 52: Routes Classification

Economic Routes			
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 on 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 southwestern side of Mokopane.	DISTRICT	Gateway to the north and situated between Naboomspruit and Mokopane.
P2/1	Classified as main route, East West route. Situated mainly in Modimolle-mookgophong and Thabazimbi Local Municipality	RAL	High Volume of tourism activities
R519	Classified as a Regional route, its western terminus is Mookgophong, its takes origin from the R101. It heads south-east crossing the N1, it continues east to Roedtan where it crosses the N11 at a staggered junction	DISTRICT	A link between Ephraim Mogale Local Municipality
R520	Classified as Regional Route It starts in the town of Mookgophong from the R101 and runs north-west to the village of Vanalphensvlei.	DISTRICT	Access route for tourists in the Mookgophong and Vanalphensvlei Village.
R101	Classified as a Regional parallel routes, gentler alternative to the usual hurdle along the N1. It's an aged, single-lane highway that passes Modimolle and mookgoophong Towns.	RAL	A link between , Bela bela, Mookgophong and its main activities is tourism. The R101 is a feeder road to the trans-Limpopo SDI
Source: MLM Road Master Plan			

Table 53: Tarred Road Infrastructure

TARRED ROAD INFRASTRUCTURE						
Financial year	Total roads	Surfaced roads	New Surfaced roads	Existing Surfaced roads	Existing Re-Surfaced	Surfaced maintained
2019/2020	151.76		1.2	151.76	0	152.96
2020/2021	152,96		0	152,96	0	152,96

Table 54: Gravel Road Infrastructure

GRAVEL ROAD INFRASTRUCTURE				
Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2019/2020	163	0	0	0
2020/2021	163	0	0	163

4.8.2 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
 - Poor access road in Mookgophong and Alma

4.8.3 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.

4.8.4 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, 5 and 6 are gravelled. The very poor condition of road in the Modimolle Industrial area must be noted.

4.8.5 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.

4.8.6 Future Development Road Development

South African National Roads Agency SOC Limited (SANRAL) is embarking on construction projects within the Modimolle-Mookgophong Local Municipality. The projects entail road upgrades and routine roads maintenance. See table below.

4.8.7 Outline Road Maintenance Project

- R101 section 8 & 9
- R33 Section 12--14
- N1 section 25 X
- R520 section 1
- R101 section 9

4.8.8 Upgrade Projects

- R101 Section 8 from Bela Bela (km 0.00) to Modimolle (km 26.80).
- R33 from N1 to Modimolle town
- R33 Modimolle town to Wittklip
- R33 Vaal water town

4.8.9 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.

4.8.10 Modes of Transport

- Taxis
- Donkey karts
- Private Vehicles
- Bicycles

4.8.11 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.

4.8.12 Public Transport Challenges

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

Table 55: Transport and Community Safety

Activity	Status	Challenges And/Implications	Proposed Intervention
Driver of The Year (DOTY) competitions	The Department conducts DOTY competitions to the professional drivers in both Private and Public Sectors in order to improve their driving skills on yearly basis	The budget allocated for the project is limited and it is sometimes difficult to run the project	Municipalities are required to support the project with resources such as Vehicles used during the District competitions, venue for the competitions, prices etc.

Vehicle stop & Check	The Department is currently conducting the indicator as provided in the APP which is a Transversal Indicator and which is determined by the number of officers in the District including the Municipalities.	Municipalities are not assisting the Provincial District which results in the indicators not being achieved. Limited number of Personnel and resources in all the municipalities which results on pressure to the Province to concentrate also in their areas of Jurisdictions	Districts to be invited to Local Strategic sessions in order to share information.
Illegal Public Transport Operators	The Department is conducting operation on illegal operators in all Local municipalities. (250 minibuses were impounded)	Inadequate impoundment Facilities within the Municipality. Municipalities are prioritizing DLTCs than law enforcement activities which compromises services within their communities	Provision of impoundment Facility for revenue generation. Districts to be invited to Local Strategic sessions in order to share information.
Illegal Public Transport Operators	The Department is conducting operation on illegal operators in all Local municipalities. (250 minibuses were impounded)	Inadequate impoundment Facilities within the Municipality. Municipalities are prioritizing DLTCs than law enforcement activities which compromises services within their communities	Provision of impoundment Facility for revenue generation. Districts to be invited to Local Strategic sessions in order to share information.
Scholar Patrol	The Department establishes scholar Patrol points when there is a need and where it is demanded by circumstances	There are challenges of lack of road signs and markings in most of the points and it is difficult for the scholar patrol to function effectively	Municipalities should assist maintaining the scholar patrol points by regularly marking the road and install road signs when required. Provision of Bill Boards on some roads.

Road Safety Debates and Participatory Educational Techniques(PET)	The Department in conjunction with Road Traffic Management Corporation (RTMC) and National Department of Transport conduct debates and PET competitions at schools on yearly basis EPWP Road safety Ambassadors.	During PET competitions learners identify road safety problems around their area and come up with solutions. Some of the solutions needs Municipalities to implement Example,Pedestrian Cross, Speed humps, Round about,Side walk, and cyclist dedicate lane. Non-Corporation from some of local Municipalizes. Unfair selection of candidate	The support from municipalities is required when the projects are conducted from school level. Post Must be advertised for proper control to give each and every one opportunity.
Registering Authority services	The Department has entered into a memorandum of understanding for the Municipality to provide RA services	The services are no longer provided at Mookgophong and there is a dire need for these services to be resuscitated	Municipalities to support the Department by providing the services and adhere to the agreement. (Maintain office buildings)
Revenue collection	Municipality collecting revenue through registration and licensing of vehicles: must pay 80% of the revenue collected to the department	The municipality owe the department.	Face value forms are not issued to the owing municipalities until the debts are paid off
Provincial Police Secretariat	Community Safety services	Influx of illegal liquor outlets in the Township	Joint monitoring with relevant Sector Departments like SAPS, H/Affairs, LEDET & Community Structures. Development and implementation of joint monitoring programme.

3.2.7 SOCIAL SERVICES

4.8.13 Integrated and Sustainable Human Settlements

Table 56: Housing Backlog

Areas	No of houses needed
Mookgophong	1 800hh
Modimolle	5 800hh
Thusang	250hh

Vaalwater	1 500hh
Mabaleng	500hh
Total	9 850hh

4.8.14 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
- Insufficient funds for township establishment
- Movement of people from the farms to urban area

4.8.15 Health and Social Development

Table 57: 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 2022

Table 58: Top Ten Burden of Diseases

Diseases	Number of Deaths	Percentages
Tuberculosis	520	8.7
Hypertensive disease	392	6.6
Influenza and pneumonia	388	6.5
Diabetes mellitus	379	6.3
Human immunodeficiency virus (HIV) disease	352	4.2
Cerebrovascular disease	286	4.8
Other forms of heart disease	261	4.4
Other viral diseases	236	3.9
Intestinal infectious disease	209	3.5
Renal failure	149	2.5

4.8.15.1 Tuberculosis Death Rate

SA adopted the TB 90 90 90 strategy target in 2016. This strategy aim screening 90 of high risk and vulnerable population for TB, diagnosis and treating 90% of those with prevalent TB.

- Ensure the TB prevention and are safeguarded in the context of the COVID-19 pandemic and other emerging treats
- 2018=84.4% (Success rate)
- 2019=81.8%
- 2020=79.8%
- Limpopo is at 77.5% viz target of 79%. Waterberg is at 79.8% the following sub-district affect the district:
(Bela-Bela= 78.6%, Mogalakwena=76.4%, **Modimolle-Mookgophong=74.3%**)
- 2018- 10.8% (Death rate)
- 2019-11%
- 2020-13.4%
- Limpopo is at 14.1% and Waterberg constitute 13.4% death rate the follow sub-district affected the district: Lephalale 11.7% (Mogalakwena 14.3%, **Modimolle-Mookgophong=16.7%**)

Table 59: 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%	1.7%	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 CliIRT	7 330	9 904	None	Sustain
		Clients tested for HIV(incl ANC)	20 724	25 992	None	Sustain
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Ante natal 1 st visit before 20 weeks rate	66.6%	65.7%	None	Sustain
		Mother Postnatal visit within 6 days rate	75.1%	52.7%	Mothers not following up at the clinics post	Health education to all mothers discharged from the hospital or clinics to follow up within 6 days

					natal	after birth
		Antenatal client initiated on ART rate	97%	99.1%	None	Sustain
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Infant 1 st PCR test positive around (10)weeks rate	1.2%	0.38%	None	Sustain
		Child under 5years diarrhoea case fatality rate	2%	3.4%	None	Sustain
		Child under 5years pneumonia case fatality rate	1.6%	0%	None	Sustain
		Child under 5years severe acute Malnutrition case fatality rate	3.7%	17.2%	Parents who are unemployed. Unbalanced diet to children.	Educate community members on greenery projects. Application of Child Support Grant.

Source: DHIS 2021-2022

Table 60: Prevalence of Non-Communicable Diseases in 2022

Facilities	Hypertension	Diabetes	Mental Health Disorders
Alma	3215	3807	0
FH Odendaal	8622	11252	-
Modimolle Town Clinic	1381	1443	1
Mookgophong Clinic	11732	12579	4
Mookgophong Health Centre	20375	21607	2
Roedtan	79	80	0
Phagameng	20375	21537	0
Vaalwater	5989	3241	9
Totals	71 768	75 546	16

Table 61: Challenges and Interventions of Emergency Medical Services

No	Number of Deaths	Percentages
1	Reduction in the number of operational vehicles due to long vehicle downtime	Engagement with service provider to ensure EMS fleet prioritized with repairs.
2	Delays in authorizing repairs.	Authority to approve minor repairs delegated to district level.
3	Paramedics involved in Inter Facility Transfers & not available for primary response.	Two service providers appointed for Inter Facility Transfers, to allow provincial paramedics to respond to primary P1 calls.
4	Long distances and bad roads involved in responding to rural calls.	Satellite EMS stations Engage role players on road infrastructure.

4.8.15.2 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 it's 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 62: 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	1-after care	1-aftercare	1-aftercare	0	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	4-aftercare	306

Table 63: 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	21	1 023	11	10	4
Total	63	2 751	26	37	13
DROP IN CENTRES					
Location/Town	No of registered drop in centers exist	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
Modimolle	2	2	135	0	0
Mookgophong	2	2	198	01	0
Vaalwater	1	1	61	0	0
Total	4	4	394	01	0
VICTIM EMPOWERMENT 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	0
Mookgophong	1	1	209 till March 2020 269 from April 2021 until March 188 from April 2022 to date	0	269
Vaalwater	0	0	0	0	0

Total	2	2	666	01	269
OLD AGE HOMES					
Programme	Key programme priorities (2022/2023fy)	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 Vaalwater-0 Total no of Old Age Homes-2	Modimolle-51 Mookgophong-59 Vaalwater-0 Total-110	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 (2022/2023fy)	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 Vaalwater-0	Modimolle-174 Mookgophong-34 Vaalwater-0	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 (2022/2023fy)	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 Vaalwater-1 Modimolle-1 Mookgophong-2	Modimolle-1064 Mookgophong-674 Vaalwater-33 Total-1771	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 BENEFICIARIES SINCE LOCKDOWN

Municipality 2021-2022	Number of SRD applications assessed	Number of food parcels distributed	Number of food parcels required	
Modimolle	60	0	60	
Mookgophong	100	20	100	
Vaalwater	10	18	100	
Total	170	38	260	

4.8.16 Safety and Security

Table 64: 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	-

Area	No of Police Station	Correctional Services
Dorset Police Station	1	-
Roedtan	1	-
Total	7	1

Source: SAPS 2022

Table 65: Modimolle-Mookgophong Crime Statistics

Municipality	Type of Crime	Crime Reported	Top 10 Worst Police Station Precinct	Ratings
Modimolle-Mookgophong	Theft of Motor Vehicle and Motorcycle	32-32 Remain the same	Modimolle	9
Modimolle-Mookgophong	Driving under the influence of alcohol or drugs	89-96	Modimolle	9

Source:SAPS

4.8.16.1 Safety and security backlogs

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

4.8.17 Correctional Services

Integrated Development Programme (IDP) report for Modimolle Centre of Excellence, Modimolle , Mookgophong and Mabatlane Community Corrections offices, Waterberg District Municipality with the total case load of 687 incarcerated offenders and reintegrated parolees and probationers. The mandate of the Department of Correctional Services is to provide the best correctional services for a safer South Africa by contributing to a just, peaceful and safer South Africa through effective and humane incarceration of offenders and the rehabilitation and reintegration of parolees and probationers back into the communities; to promote corrections as a societal responsibility. These parolees and probationers are skilled labourers and have the potential to serve their communities by ploughing back to the community they have wronged/broken. They also need support and encouragement to restart their lives in order to curb reoffending and break the cycle of crime. The following is the Department of Correctional Services institutions/Offices within the Modimolle-Mookgophong Local Municipality

Table 66: Department of Correctional Services institutions/Offices

Department of Correctional Services institutions/Offices in the Waterberg District Municipality	Local Municipalities
• Modimolle Centre of Excellence • Modimolle Community Corrections • Mookgophong Community Corrections • Mabatlane Community Corrections	Modimolle-Mookgophong Local Municipality

Table 67: Modimolle Centre of Excellence : Polokwane Management Area

Correctional Centre	Case load Sentenced	Adults	Elderly	Youth	Juveniles	Lifers	Foreigners
Modimolle Centre of Excellence	504	239	01	68	15	25	156
Modimolle Centre of Excellence	70	25	00	15	08	0	22

Table 68: Rehabilitation Programmes (Modimolle Centre of Excellence)

Type of programme	Description
Social Work programs: Rehabilitation programs in accordance with the crime committed	Murder: - Anger management - Conflict management - Victim offender mediation/victim offender dialogue - Sisonke marriage, family care, relationship Rape: - Sexual offender's treatment program - Victim offender mediation/victim offender dialogue - Sisonke marriage, family care, relationship Domestic violence: - Victim offender mediation/victim offender dialogue - Sisonke marriage, family care, relationship - Life skills Assault common/GBH - Anger management - Conflict management Fraud/theft/housebreaking - Resilience enhancing program - Life skills Dealing with substance - Substance abuse treatment program - Cool and fit for life Robbery/armed robbery - Resilience enhancing program Culpable homicide - Life skills - Victim offender mediation/victim offender dialogue Child neglect - Parenting skills - Sisonke marriage, family care, relationship
Education and training programme:	Adult Education and training: - Level 3-4 TVET: - Business Management studies N1-N6

	- Engineering studies N1-N6 Recreation activities/Programs - FUNDA Mzansi Reading Competition - Choir competitions - Indoor games
Care programme:	- Provide inmates with HIV/AIDS/TB services to improve life expectancy - Provide inmates with appropriate nutritional services. - Provide inmates with appropriate hygiene services during the period of incarceration.

Table 69: Modimolle/Mookgophong and Mabatlane Community Corrections Offices: Polokwane Management

Community Corrections Office	Case load	Parolees	Probationers	Awaiting trial (62F)	Absconders (parole violation)
Modimolle	55	32	09	14	17
Mookgophong	39	28	11	00	01
Mabatlane	19	12	02	05	00

Table 70: Parole Conditions And Monitoring Of Parolees And Probationers

Community Corrections Office	Parole Conditions:	Monitoring per risk category
Modimolle , Mookgophong and Mabatlane	- House arrest - Restriction to one or more magisterial district - Refrains from committing a criminal offence - Refrains from visiting a particular place. - Be subjected to monitoring. - Treatment programmes - Perform community service	High risk category: monitored 08 times per month 04 physical monitoring at home 01 office consultation 01 office visit 02 telephone call Medium risk category: monitored 04 times per month 02 physical monitoring at home 01 office consultation 01 office visit /telephone call Low risk category: monitored 02 times per month 01 physical monitoring at home 01 office consultation
Modimolle , Mookgophong and Mabatlane	Social Work programs: Reintegration programs in accordance with the crime committed	Murder: - Anger management - Conflict management - Victim offender mediation/victim offender dialogue

		• Sisonke marriage, family care, relationship Rape: • Sexual offender's treatment program • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship Domestic violence: • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship • Life skills Assault common/GBH • Anger management • Conflict management Fraud/theft/housebreaking • Resilience enhancing program • Life skills Dealing with substance • Substance abuse treatment program • Cool and fit for life Robbery/armed robbery • Resilience enhancing program Culpable homicide • Life skills • Victim offender mediation/victim offender dialogue Child neglect • Parenting skills • Sisonke marriage, family care, relationship

Table 71: Special Programmes

Community Corrections Office	Type of programme	Description of programme
Modimolle , Mookgophong and Mabatlane	Office consultations	Once a month the parolees/probationers meets with their monitoring officials and the Social Worker for monthly programmes
Modimolle	Special monitoring	• The quarterly, special monitoring of thirty two (32) parolees, nine (09) probationers and fourteen (14) awaiting trial detainees (62F) to be conducted at Modimolle Town, Phahameng, Phomolong Extensions 7,8,9,10,11,12 and 13. • Special monitoring enhance crime prevention • Promotes visibility in the community • Traces and arrests absconders

Mookgophong	Special monitoring	• The quarterly, special monitoring of twenty eight (28) parolees and eleven (11) probationers to be conducted at Mookgophong Town, Phomolong Extention 1,2,3,4,5,6 and Roadtan Town/farms. • Special monitoring enhance crime prevention • Promotes visibility in the community • Traces and arrests absconders
Mabatlane	Special monitoring	• The quarterly, special monitoring of twenty eight (28) parolees and eleven (11) probationers to be conducted at Vaalwater Town/farms, Mabatlane Extention 1,2,3,4,5,6,Belg Rivier Town/farms and Melk Rivier Town/farms. • Special monitoring enhance crime prevention • Promotes visibility in the community • Special monitoring enhance crime prevention
Modimolle , Mookgophong and Mabatlane	Ambassador's programme	• Crime awareness campaigns at schools and community gatherings. • Marketing of corrections as a societal responsibility at community engagements and gatherings. • Participation in stakeholder advocacy through community engagement and public education.
Modimolle , Mookgophong and Mabatlane	Victim Offender Mediation/Dialogue	• The Victim Offender Mediation/ Dialogue Programme which accommodates, a request from the victim of crime to meet with an offender/perpetrator who has committed a crime against that victim. • The VOM/VOD gives the victims an opportunity to confront the trauma of their victimization, by asking questions and receive answers and insight that only the offender/perpetrator can provide. The offenders will hear first-hand the depth of trauma experience by the victim and to face the full human impact of their crime. • The victim experiences a sense of empowerment by having a voice and direct participation in the process. • The process of VOD/VOM enables the offenders to express remorse, develop empathy, and accept full responsibility for

		the harm caused to the victim and family. • The VOM/VOD process reconciles both the perpetrator and victim and provides closure on the long standing case.

Table 72: Challenges and Solutions

Challenges	Solutions
Overcrowding in the Correctional Centres: Modimolle Centre of Excellence	Alternative sentencing 276(1)(h) and 62(f) the NPA could assist by the implementation of alternative sentences to curb overcrowding in the Correctional Centres.
Unemployment	Due to the criminal records the offenders not able to find suitable employment. The Municipality could assist the Department by absorbing them contractually in the EPWP. Unemployment leads to reoffending and absconding of offenders from the system of community corrections.
Stigma	The stigmatisation of the offenders is rife it is only put under control by conducting crime awareness campaign and community outreaches; which tends to offer more information to the community about the mandate of the Department and also addresses the stigma posed on the offenders.

Table 73: Community Outreach Projects

COMMUNITY CORRECTIONS OFFICE	NAME OF PROJECT	COMMUNITY OUTREACH
Modimolle	Lekkerbreek Primary School: Vegetable Garden	The school feeding scheme for the learners, is the beneficiary of this vegetable project.
Mookgophong	Dikubu Public School: Vegetable Garden	The school feeding scheme for the learners, is the beneficiary of this vegetable project.
Mookgophong	Mookgophong Primary School: Painting of road markings	The parolees and probationers painted the road markings for the school in order for the learners to learn more about traffic signs and safety.
Mookgophong	Mookgophong Magistrate court and state house: Renovations	The parolees and probationers renovated the Magistrate court building and state house.
Mabatlane	Doorinfontein Laerskool :Vegetable Garden	The school feeding scheme for the learners, is the beneficiary of this vegetable project.

4.8.17 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 74: 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

No.	District	Circuit	Emis No	Name of school	Phase	Sector
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
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 75: Backlogs in Classrooms, Water, Sanitation & Electricity in Schools

Location of School	Shortage of Schools
Modimolle	1 Secondary and 2 Primary
Mobile classes on backlog	Modimolle 12xPhagameng High School Mookgophong 4x Mokhari Primary School

Table 76: Service Delivery backlog on Schools

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

Table 77: 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 78: Number and State of School Libraries

No	Good	Bad
18	12	06

Table 79: Matric Results 2022

Circuit	Wrote	Bachelor	Diploma	High Certificate	Achieved	Not Achieved	% Achieved
Nylstroom	652	229	201	121	551	101	84,5%
Naaboomspruit	391	150	122	53	325	66	83,1%
Vaalwater	267	44	90	61	195	72	73,0%
Warmbath	790	260	228	134	622	168	78,7%
Ellisras	383	207	124	29	360	23	94,0%
Dwaalboom	213	97	62	28	187	26	87,8%
Palala North	501	92	123	103	318	183	63, 5%
Palala South	674	119	158	154	432	242	64,1%
Thabazimbi	373	175	80	46	301	72	80,7%
Total	2 560	919	680	379	1979	953	77,5%

Source: Dept of Education 2023

4.8.17.1 Ratio of teacher/learner in schools in the municipality

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

4.8.17.2 Enrolment figures vis a vis potential school-goers

- Waterberg District School Enrolment is 71 800
 - Naboom Circuit= 8 200
 - Nylstroom Circuit= 13 654
 - Vaalwater Circuit= 6 471
- Potential school goers is 97% out of 100% of enrolment figure

4.8.17.3 Education Challenges

- No teachers for specialised subjects
- Inadequate or lack of water
- Poor performance of the students (they need motivation)
- Drop out (need motivation to further studies)
- Farm schools
- Overcrowding of schools around Modimolle
- No schools in new settlements
- Learners without ID documents
- School damaged during community unrest in Mookgophong
- Old and dilapidated infrastructure

4.8.18 Higher Education Report :Lephalale TVET College (Modimolle Campus for 2022 and 2023)

Enrolments:

Our total enrolments from July to December 2022 was 124 students. For 2023 we have 177 and there are still students that will enrol in July for the last block. We only have 21 seats in a class, if we have 30 seats then our numbers can increase.

4.8.18.1 Class rooms/Sanitary:

At this stage we have 5 class rooms, two are computer labs. We do not have a staff room or hall where all the students can assemble. There are two toilets that can be used by the students and one toilet for the staff to use. We do not have a generator so when there is load shedding we have no power.

4.8.18.2 Results of 2022:

Office admin: Level 2 enrolled 24 students progression rate 71%
Level 3 enrolled 24 students progression rate 63 %
Level 4 enrolled 22 students progression rate 20%

Management assistant: N4 enrolled 16 students progression rate 40%
N5 enrolled 13 students progression rate 58%
N6 enrolled 27 students progression rate 48%

Table 80: Categories of Social Grants

Area	Modimolle	Mookgophong
Old Age Grant	210	84
Disability Grant	326	338
Foster Care Grant	50	28
Grant in Aid	42	46
Care Dependency Grant	15	17
Child Support Grant	784	262

Table 81: Requirements of Different Grants

Old Age Grant	Disability Grant	Child Support Grant
Must be South African citizen; permanent resident or refugee	Must be South African citizen; permanent resident or refugee	The primary care giver must be a South African citizen , permanent residence or refugee
Must be 60 years or older	Must be resident in South Africa	Both the applicant and the child must reside in South Africa
Must not be maintained or cared for in a State Institution	Must be 18 to 59 years of age	The child must be 18 years of age or younger
Must not be in receipt of another social grant for himself or herself	Must submit a medical/assessment report confirming disability and the medical assessment must not be older than 3 months at date of application	Must provide a birth certificate for the child
Must submit a 13 digit barcoded identity document or the smart ID card	Must not be in receipt of another social grant in respect of himself or herself	Must provide a 13 barcoded identity document or smart card for the parent

4.8.19 Challenges of SASSA

- Loadshedding affecting turnaround time
- Majority of grants beneficiaries that receives grants at the Post Office they receive their grants late due to network problem

3.2.7.5 Sport Arts and Culture

Table 82: Municipal Recreational Facilities

Facilities	Number
Community Halls(Peter Nchabeleng, OR Tambo Hall, Yusuf Dadoo,Mookgophong Hall, Banquet Hall, Roedtan Hall, Leseding Hall 1, Leseding Hall 2)	8
Stadia (Phagameng,Mookgophong, Vallwater, Roedtan)	4
Golf course (Mookgophong Managed by contract)	1
Netball court (Phagameng x2, Mookgophong x2, Vaalwater x1)	5
Volley ball court (Phagameng x2, Mookgophong x2, Vaalwater x1)	6
Tennis Court (Phagameng x2, Modimolle x5 managed by contract)	7
Roolball Court (Modimolle Town x3 managed by contract)	3
Basketball Court (Phagameng x2, Vaalwater x1)	3
Municipal Parks(Boshoff park in Modimolle, Limpopo/NTK park in Modimolle,	10

Hafen Park in Modimolle, Railway Park in Phagameng, Ward 7 Park in Phagameng, Alma Park, Vodacom Park in Mookgophong, Golf Park in Mookgophong, Mookgophong Township Park, Leseding Park in Vaalwater)

Source: Municipal Social and Community Services Department , 2023

Table 83: Allocation of Recreational Facilities

Facilities	Number	Ward
Community halls	8	5,10,14,1x2,6,12,13
Parks	10	10,4
Stadia	4	4,7,14,10
Golf course	1	5
Volley/netball courts	10	1,7,10,14

Table 84: Backlogs of Recreational Facilities

Facility	Number	Area/Ward
Mookgophong	3 (Mookgophong x2/Roedtan x1)	Sports Centre
Modimolle	3	Sports centre
Alma	1	Sports Canter
Vaalwater	2	Tennis Court

Table 85: Number of Libraries

Area	Type of Facility	Personnel
Modimolle Town	Main Library (Ruth First Memorial)	4xStaff + 2xfrom (Department of Sport and Culture) total 6
Vaalwater	Mabatlane (Branch Library)	Staff x2
Waterberg District Office	Waterberg District Library	Unknown
Kokanje Old Age	Private Library	Unknown

Area	Type of Facility	Personnel
Abraham Kriel Children`s home	Private Book Deposit	Unknown
Mookgophong	Mobile Libraries Mookgophong township x1 plus one Mobile library (Provincial Library),	2x Vacant post 1x Provincial department
Roedtan	Thusang x1(Provincial Libraries)	1x Provincial department 1x Vacant

Table 86: Backlogs of Libraries

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

Table 87: Name and Number of 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	

4.8.20 Challenges Regarding Libraries, Parks and Cemeteries and Sports, Art and Culture

- Shortage of new books
- Books theft
- Replacement of retired staff
- Shortage of air conditioners in all municipal libraries
- Shortage of book shelves
- Lack of sports programme
- The roof is leaking
- Lack of maintenance
- Repair of vernalized facilities

- Installation of security system

Telecommunication Services

Table 88: 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		

4.8.21 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 place

CHAPTER 5: KPA 3: LOCAL ECONOMIC DEVELOPMENT

5.1 Chapter 7, Section 152 of the Constitution outlines the developmental mandate of local government. Subsection (b) obligates Modimolle-Mookgophong Local Municipality to implement activities that promote the social and economic development of local communities. The municipal local economic development unit aims at developing an integrated strategic plan on economic deliverables and creating a conducive environment for business to prosper. The local economic development function in the municipality offers the following services:

- Street trading management and control
- SMMEs capacity building and SMMEs development
- Issuing business registration and licensing
- Fostering partnership development approach(Public Private Partnership)
- Facilitation of Social Labour Plans/Corporate responsibilities from private sector
- Implementation of Community Work Programme
- Managing the local business hives
- Tourism development, marketing & Promotion

However, the municipality to have sustainable economic development plans; it relies mainly on working relations with strategic partners such as government sector departments, state owned enterprises and private sectors.

Table 89. Local Economic Development: SWOT

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Functional LED forum	Lack of Municipal LED Strategy	Agriculture (High Agricultural potential)	Lack of municipal land to support SMMEs
Golf Estates	Lack tourism & marketing strategy	Manufacturing and trade	None establishment of Community Tourism Association
Tourism towns	informal traders By-law not gazzeted	High tourism potential	National departments
Strategically located along N1 – One hour from Gauteng and R101 passing through the towns	dysfunctional tourism association at a local level	Increased public infrastructure	Implementation of Provincial and National Development Plans without MOU/SLA initiation
Hot Water springs	Inadequate infrastructure capacity (water/sanitation/electricity/roads)	investment Tourism products and infrastructure development of	
Agriculture base (citrus export/ maize and sunflower/vegetable production/red meat cluster/red meat processing)	Lack of Land for LED projects	Secondary industries capitalizing on agriculture and mining activities Alignment with the	
Plastic manufacturing	Lack of funding to support LED initiatives	District Development Model (DDM)	

	High cost of renting Industrial zoned properties	Proposed Dry-port/SEZ (Special Economic Zone)	

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

- Agriculture
- Tourism
- Manufacturing

Table 90: 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%

5.3 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 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).

5.4 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)

5.5 Major agricultural produce

- Biggest producer of cotton crops
- Largest producer of egg layers
- Largest producer of groundnuts
- Largest producer of broilers
- Second biggest producer of sunflower
- Second largest producer of citrus
- Third largest producer of vegetables
- Third largest producer of potatoes
- Fourth largest producer of wheat
- Maize production

5.6 Tourism

Tourism plays a vital 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.

5.7 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
- Tourism association

5.8 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
- Lack of funding to support tourism initiatives

5.9 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 terms of the municipal SDF there is potential for smaller industries in Mookgophong 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 proactive intervention from both the public and private sector in order to encourage industrialists and entrepreneurs to invest in the area. There is, therefore a need for a dedicated industrial retention and regeneration strategy.

5.10 Municipality manufacturing industries

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

5.10.1. Municipal Manufacturing Challenges

- No manufacturing retention and regeneration strategy
- No land for industrial development
- High rental cost for industries

5.11 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.

5.11.1. Mining Challenges

- Non credible SLA's & SLP
- Lack of integration between the stakeholders and the municipality.

5.12 Local Economic Development Initiatives

The Municipality create jobs through these initiatives:

- Community Works Programme(CWP) -
- Expanded Public Works programme (EPWP)

Table 91: Institutions Supporting SMME's & Local Communities

Institutions	Services	Target
Cooperative Governance & Traditional Affairs (COGTA)	Community Work Programme	Local municipality
Cooperative Government Human Settlement & Traditional Affairs (COGHSTA)	Coordination support	Local municipality
Department of Forestry Fishery & Environment (DFFE)	Skills development	Local municipality
South African Local Government Association (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
Waterberg District Municipality (WDM)	Coordinating Support	Local municipality
Lephalale TVET college	Vouchers Entrepreneurial skills development	Small Medium and Micro enterprises
National Youth Development Agency (NYDA)	Business consultancy, market linkages, business management training programme, youth co-operative development programme	Youth owned enterprises
Department of Small Business and Development (DSBD)	-Promote entrepreneurship -Unlock potential through better business environment -Promote more competitive small businesses -Provide access to finance	Small Medium and Micro Enterprise and cooperatives
Limpopo Economic Development Environment & Tourism (LEDET)	-Enterprise development -Access to Finance, -Business advice and business support, -Tourism development, Marketing & Promotion	Small Medium and Micro Enterprise and cooperatives
Department of Agriculture and Rural Development (DARDLR)	Developing agricultural value chain Providing agricultural inputs Monitoring production and consumption Facilitating comprehensive rural development Ensuring food security	Commercial farmers Emerging farmers and cooperatives
Mining (quarries) industry	Job creation Social Labour Plans or Corporate responsibilities	Affected communities

Table 92: COVID-19 Relief Fund Disbursement

Relief type	Number of Beneficiaries	Funder
Limpopo Tourism Relief Fund (R10m)	8 esblabishments	Department of Tourism
UNDP covid relief program	8 SMMEs benefited (textile sector)	SALGA
TREP (umbrella Program)	15 informal traders benefited	SEDA
PES	80 emerging farmers (Back yard famers)	DARDLR

Table 93: State of Local Skills Base

Sector	Scares Skills
Mining	Technician
	Engineers
	Artisans
	Machine Operator
Tourism	Tour operators
	Tour guides
	Destination marketers
Agriculture	Inspectors
	Agricultural Engineers
	Veterinary Medicines

Table 94: LED Existing Projects and Programme

No.	Project Name	Area / Locality	Nature Of Project	Type Of Project	No.
1.	Face Upliftment of Vaalwater town (Market stalls)	Vaalwater town	infrastructure	Informal trading	0
2.	Alma Hydroponic Project	Alma Village	Infrastructure	agriculture	2
3.	Development of Modimolle Market stalls	Modimolle town	infrastructure	Informal trading	In complete
4.	Completion of Modimolle Taxi Rank Market Stalls	Modimolle Town	infrastructure	Informal trading	In compleme nt
5.	Upgrade of Modimolle Beehive Incubation Centre	Phagameng Township	infrastructure	SMMEs Incubation centre	9
6.	Development of WATRAP 4HA Area	Phagameng Township	infrastructure	Agriculture (Horticulture & Poultry Production)	8

7.	Development of WATRAP Area	Phagameng Township	infrastructure	Agriculture (Horticulture)	50
8.	Phagameng baruwa kgomo agricultural cooperative	Modimolle Town	Livestock	Agriculture	14
9.	Modimolle-Cooperative (Dipudi Projects)	Modimolle Industrial	Goat farming	Agriculture	7
10.	Modimolle Beehive Incubation	Phagameng	Smme development	Light industrial	10
11.	Baswa itekeng agricultural cooperative	Mookgophong	Crop and vegetable	Agriculture	5
12.	Land Care Project	Modimolle	Control of invasive alien plants	Environmental	50
13.	Development of Modimolle-Mountain projects	Infrastructure(Main offices)	Infrastructure	Tourism	Incomplete
14.	Croc Garden(Crocodile farm)	Mookgophong	Infrastructure	Heritag	7

5.12.1 Local Economic Development Challenges

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

Table 95: Jobs Created Through EPWP & EPWP 2021/2022

Project name Status	Q1	Q2	Q3	Q4	STATUS	WORK OPPORTUNITY
Refurbishment & Optimization of Mookgophong WwTw (Phase 2)	15				Roll Over Projects	
Refurbishment of Mabatlane WwTW	9				Roll Over Projects	
Refurbishment of Roedtan/Thusang WwTW	10				Roll Over Projects	
Upgrading of the Main Sewer Outfall Jay Naidoo (Phase 2)	55				Roll Over Projects	
Refurbishment of the Nyl Sewer Pump Station	23				Roll Over Projects	

Refurbishment of Extension 6 Sewer Pump Station (Modimolle)	11				Roll Over Projects	
Refurbishment of Mabaleng WwTW	6				Roll Over Projects	
Rehabilitation of the Frikkie Geyser Dam Phase 2	10				Roll Over Projects	
Refurbishment of Modimolle Waste Water treatment Works	10				Roll Over Projects	
Upgrade of Industrial sewer outfall Modimolle	10				Roll Over Projects	
WSIG						
Upgrading of industrial sewer outfall in Modimolle Phase 2					Awaiting Approval	
Replacement /installation of water meters in Modimolle, mookgophong and vaalwater					Awaiting Approval	
Upgrading of the main sewr pipes in Modimolle			38		Awaiting Approval	
Upgrading of ext 5 & 6 main sewer pipeline in mookgophong					Awaiting Approval	
Upgrading of the Nyle water pump station and reservoir in mookgophong					Awaiting Approval	
Drilling and equiping of Boreholes in Vaalwater					Awaiting Approval	
Refurbishing of the R 101 sewer pump station in mookgophong					Awaiting Approval	
Installation of standb generators					Awaiting Approval	
refurbishment of the donkerpoort WTW					Awaiting Approval	
SECURITY						

MMLM SECURITY	24		139		Ongoing	
GRAND						
MMLM -ENVIROMENTAL	47				Ongoing	
MMLM- BUILDING	14				Ongoing	
MMLM INFRASTRUCTURE	47				Ongoing	
EXTERNAL EPWP						
HEROTEL FIBRE					Ongoing	
SANRAL N11R33 ROEDTAN					Ongoing	
ROUTINE ROAD MAINTANANCE COST CENTRE					Ongoing	
KEOMA FIBRE					Ongoing	
RAINBOW CONSTRUCTION					Ongoing	
TOTALS	491	32	261	381		1165
CWP Jobs created						1315

CHAPTER 6: KPA 4 FINANCIAL VIABILITY AND MANAGEMENT

Table 96: Swot Financial Viability

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

6.1 Legislative Prescripts on Municipal Financial Management

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

Table 97: Financial Status of the Municipality

Financial Status	Financial Year	Financial Year	Financial Year
Description	2021/22	2022/23	2023/24
Billings to customers	434,700	409,804	626,124
Total operating transfers (Grant + Subsidy income)	128,255	141,220	152,011
Total operating expenditure	840,504	732,759	833,961
Capital budget spent in year	48,662	5,761	
Council approved capital budget in year	69,771	253,826	106,984
Invoices Outstanding			
Total outstanding customer debt	387,643	499,236	592,778
Billed revenue for year	434,700	409,804	626,124
Current assets	514,182	974,366	892,406
Current liabilities	1,124,059	763,359	667,290
Total revenue	862,114	673,392	962,363
Revenue from grants	175,886	181,743	245,395
Salaries budget (including benefits)	225,857	208,838	278,804
Total operating budget	5,246,333	5,254,108	5,984,239

6.2 mSCOA is Multi-Dimensional in Nature

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments: Funding, Function , Item , Project , Costing , Regional, and Municipal Standard Classification.

6.2.1 Background

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences.

The Municipality is not financially viable due to the fact that;

- The municipality is heavily indebted to a lots of creditors such as Eskom and
- Low collection of revenue

However, the municipality has implemented financial recovery plan to address issues mentioned above.

6.3 Municipal Financial Management Legislative Prescripts

In terms of governing legislation the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by council.

6.3.1The Council of Modimolle-Mookgophong Local Municipality has approved and adopted the following budget related policies:

- Tariff Policy
- Rates Policy
- Indigent Management Policy
- Budget Management Policy
- Debt Provision and write off Policy
- Budget Principles Policy
- Virement Policy
- Inventory Policy
- Credit Control and Debt Collection Policy
- Banking and Investment Policy
- Immovable Asset Management Policy
- Supply Chain Policy
- External Loans Policy
- Movable Asset Management Policy

6.4 Revenue Management

The Municipality has an established revenue unit that drives all activities pertaining to revenue generation, including the implementation of the property rates policy as a mechanism to ensure revenue collection. However, due to the challenges relating to the implementation of the property rates policy, new revenue collection streams have to be identified and pursued.

6.4.1 Revenue management systems

- **Billing System** - the municipality has an effective billing system; however management has to guide against the deterioration of the income base.
- **Debt collection** - The municipality is executing credit control and debt collection in-house to collect outstanding moneys overdue to the municipality for municipal rates and services
- **Revenue Enhancement Strategy** - The municipality has a revenue enhancement strategy to address revenue collection.
- **Credit Control Systems** - The municipality has a credit control and debt collection policy which outlines methods and procedures for debt collection in terms of non-compliance.

Table 98: Outline/Indication of Revenue Source

Revenue source	2021/22	2022/23	2023/24
Property rates	117,570	142,321	149,864
Service charges: Water, Sanitation, Electricity	296,314	345,892	445,887
Refuse removal	20,816	22,498	30,373
Rental of facilities and equipment	208	656	691
Interest earned: external investments	364	1,200	1,100
Interest earned: outstanding debtors	61,978	65,432	68,900
Fines	120,255	4,223	4,447
Licensing and permits	7,752	7,785	8,198
Government grants and subsidies – operating	128,255	141,220	152,011
Government grants and subsidies – capital	47,631	252,675	93,384
Other revenue: e.g. Lottery	59,067	10,261	962,363
Gains on disposal of property, plant and equipment	1,904		
Total Revenue	862,114	994,164	1,917,217

6.5 Expenditure Management

The capital and operational expenditure is advised by the capital and operational budgets in alignment with projects as per the approved IDP. All capital projects are budgeted for and captured in the IDP.

Table 99: Expenditure Trends

Expenditure Trends	Financial Year	Financial Year	Financial Year
Expenditure	2021/22	2022/23	2023/24
Capital expenditure	48,662	253,826	106,984
Operations and maintenance expenditure	151,160	138,816	159,548
Total Expenditure	199,822	392,641	266,532

6.6 Tariffs

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 percent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

6.7 Property Rates

Property Rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The implementation of Property Rates is regulated in terms of the Municipal Property Rates Act, and the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

6.8 Supply Chain Committees

- Bid specification committee
- Bid evaluation committee
- Bid adjudication committee

6.9 Challenges to Maintain Financial Viability and Compliance

- Poor Revenue Collection
- Most of the residents are indigent and tremendous task to monitor the status of indigent households
- Qualified audit opinion for the 2020/2021 and 2021/2022 financial year
- Lack of compliance with Supply Chain Policy
- Over-charging on services rendered by suppliers
- Resistance to accept responsibilities to maintain asset management within the Municipality
- Shortfalls in project and financial management skills
- Demand on service delivery without adequate funding
- Noncompliance with legislation and budget related policies

Table 100: Grant Allocation

Grants Allocations	2021/22	2022/23	2023/24
Description			
Equitable shares	121,136	134,343	144,925
Financial Management Grant	2,600	2,650	2,650
Expanded Public Works Programme	2,245	2,041	1,757
Municipal Infrastructure Grant	41,249	43,725	53,573
Integrated National Electrification Programme	5,805	40,000	
Water Services Infrastructure Grant	2,588	167,136	38,490
Energy Efficiency Demand Grant			4,000
Total Grants and Subsidies	175,623	389,895	245,395



Modimolle-Mookgophong Local Municipality

2023/24 - 2025/26

Final Medium Term Revenue and Expenditure Framework (MTREF)

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Part 1 – INTRODUCTION

The Vision statement of Modimolle-Mookgophong Local Municipality:

Limpopo's leading local municipality in reliable service delivery and sustainable economic growth

The Mission statement: Our mission is to strive for excellence in the

- Promotion of accountable, transparent and people-centred governance;
- Promotion of social and economic development;
- Provision of sustainable and affordable basic services
- Promotion of a sustainable environment for economic growth;
- Promotion of sound customer care relations.

Municipal core values:

Modimolle-Mookgophong Local Municipality is committed to the following core values:

Accountability: The obligation to take responsibility for one's actions.

Collaboration: The need to promote teamwork and involvement of other stakeholders including the community

Innovation: Living this value means that MMLM representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves

Integrity: Living this value means that MMLM representatives will display behaviour, attitudes and actions informed by honesty, commitment to the municipality, its policies, procedures and processes

Transparency: The obligation to act in an open and transparent manner

Value for money: Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources

Municipal Budgeting

Financial plans have separate budgets for operations and capital investments. This ensures that municipalities do not finance their operational expenses by obtaining loans, but rather helps them to be financially viable.

Operating Budget

This part of the budget shows how much money is spent on running the administration and delivering the day-to-day services including the maintenance of existing assets and infrastructure. It shows where this money comes from (sources of revenue). This income may be from rates and taxes, service charges and inter – governmental transfers.

Capital Budget

This part of the budget shows how much money local government is planning to invest in infrastructure or other capital assets. Municipalities have to know how much will be spent on this item each year, and where the money for this spending will come from. This part of the budget is called the **capital budget** because it is used for new physical development, or infrastructure investment.

The MFMA requires municipalities to prepare balanced budgets. This means that they have to make reasonable estimates of income and match it to anticipated expenditure.

Part 2 - ANNUAL BUDGET

1. MAYORS' REPORT

Budget speech of the Modimolle-Mookgophong Local Municipality for the year 2023/2024

By Cllr Marlene van Staden, Mayor

Dave Ramsey, said and I quote, “A budget is telling your money where to go, instead of wondering where it went.”

I stand before council and table the final budget, tariffs, policies and the budget funding plan of the Modimolle-Mookgophong Municipality. We still find ourselves in the shadow of the economic upheaval caused by COVID-19, and just like the Provincial and National Governments, need to devise our budget in a constrained fiscal environment. It is my duty as Mayor of Modimolle-Mookgophong Municipality to lead the municipality and citizens of Modimolle-Mookgophong Municipality towards financial sustainability and to ensure the protection of the financial and other resources at our disposal. I am further obligated to ensure the quality of life in our area is improved through the sustainable delivery of quality services to all our communities. Our mission is to become a “Leading Municipality” – goal but we are definitely not there yet.

Drafting a budget is never an easy task especially for an institution like ours. A Budget is a balancing act and more often than not it is regarded only as a plan or guideline. Even in our private lives we often overspend on one item and convince ourselves that in the following month we will top it up again.....but that seldom happens. (Remember I always say – “Money in the budget is not the same as money in the bank”)

Government budgets are notoriously short cashed. Budgets also invariably fall short of meeting citizens’ expectations, fuelled by election undertakings.

The formula used by government for the allocation of funding from the national fiscus to local municipalities remains problematic.

The census is one vehicle used by National Government to allocate funding to provincial and local spheres of government.

Hence participation in the census is a key driver of whether Modimolle-Mookgophong Municipality will receive our rightful share from the national fiscus.

Municipal Councils and the Mayor specifically, are the custodians of public money and legislation places a huge responsibility on our shoulders to accrue and expend public money with great care.

Section 52 of the MFMA, inter alia, states: The Mayor of a Municipality:

(a) MUST provide general political guidance over the fiscal and financial affairs of the municipality – no choices, MUST

(b) In providing such general political guidance, may monitor and, to the extent provided in this Act, OVERSEE the exercise of responsibilities assigned to the Accounting Officer, but MAY NOT interfere in the exercise of those responsibilities

(c) MUST take all reasonable steps to ensure that the Municipality performs its constitutional and statutory functions within the limits of the Municipality’s approved budget.

Over the years many mechanisms have been put in place to ensure compliance, checks and balances to monitor and evaluate how Councils spend the public’s money.

Section 21 of the MFMA further demands that I table a credible and funded budget.

Given the high Eskom debt, a funded budget will remain only a dream for some time to come. In mitigation, we have been assisted by the Limpopo Provincial Treasury to prepare a budget funding plan which takes into account the various payment arrangements the municipality has with major creditors.

This budget funding plan have also been attached and must be approved by council today and submitted to treasury afterwards.

Honourable Speaker, the reality is that our residents are tired of all these excuses and we have to start delivering our mandate, which in terms of Section 152 of the Constitution, the objects of local government are;

- 1- To provide democratic and accountable government for local communities
- 2- To ensure the provision of services to communities in a sustainable manner
- 3- To promote social and economic development
- 4- To promote a safe and healthy environment and
- 5- To encourage the involvement of communities and community organisations in the matters of local government.

These have to reflect in the IDP, which in turn informs the Budget and translates into the high-level Service Delivery Budget Implementation Plan (SDBIP).

The sustainability of a Municipality is a key driver of building investment trust. The economic profile of Modimolle-Mookgophong very much mirrors the national outlook which has a growing level of generic poverty, systemic unemployment and inability to create personal sustainable livelihoods.

Political stability, good governance and working infrastructure drive investment, which drives the creation of career-based job opportunities. This is the only sustainable road out of poverty and inequality.

BUDGET HIGHLIGHTS

Speaker, I am convinced that the budget we are tabling today is an inclusive budget and covers all 5 our towns and all 14 our wards.

TARIFFS

The National Treasury has issued Municipal Budget Circular 123 which encourages municipalities to set tariffs that enable them to recover the full cost of rendering the services. It further states that the credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery.

The municipality is required to comply with circular 123 in terms of setting cost-reflective tariffs. The municipality needs to recover the costs incurred to render services to its community. Those services include water, refuse, sanitation, electricity. The municipality has adjusted tariffs based on the cost to be incurred to provide basic services to the community. The tariffs have been adjusted as follows;

Electricity	18.49%
Water	45%
Sewer	60%
Refuse	35%

SUBSIDIES

The indigent households will receive free basic services;

- 50 kwh of electricity
- 6kl water
- Free refuse removal
- Free sewerage
- Free property rates.

CAPITAL BUDGET

The total capital budget for the 2023/24 is R205 million and will be funded through the National government grants (MIG, EEDG and WSIG).

These projects will address major sewer problems in both Modimolle and Mookgophong, water shortages in all 5 our towns and give electricity to hundreds of our community members and installation of LED street lights just to name a few.

OPERATIONAL BUDGET

The total operational budget is projected at R868 million for the 2023/24 financial year.

Includes here is also a 3% expenditure budgeted for maintenance related issues.

Speaker, employee cost remains a major concern and is set to go up by 5.4% in July 2023.

Madam Speaker, with these few remarks, I hereby table the Modimolle-Mookgophong Local Municipality's 2023/2024 tariffs, policies, Medium Term Revenue and Expenditure Framework Budget Report before you. I further request Council to consider and approve all the recommendations as set out herein.

I thank you.

Ke a leboga

Dankie

2. COUNCIL RESOLUTIONS

1. The Council of Modimolle-Mookgophong Local Municipality, acting in terms of section 16 and 24 of the Municipal Finance Management Act, (Act 56 of 2003) proposed:
 - 1.1. The budget of the municipality for the financial year 2023/24 and the multi-year and single-year capital appropriations as set out in the following tables:
 - 1.1.1. Budgeted Financial Performance (revenue and expenditure by standard classification).
 - 1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote).
 - 1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type) and
 - 1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source..
 - 1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:
 - 1.2.1. Budgeted Financial Position;
 - 1.2.2. Budgeted Cash Flows;
 - 1.2.3. Cash backed reserves and accumulated surplus reconciliation;
2. The Council of Modimolle-Mookgophong Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) proposes:
 - 2.1. The tariffs for electricity – as set out in Annexure A
 - 2.2. The tariffs for the supply of water – as set out in Annexure A
 - 2.3. The tariffs for the refuse removal – as set out in Annexure A
 - 2.4. The tariffs for the sanitation – as set out in Annexure A
 - 2.5. The tariffs for the property rates – as set out in Annexure A
3. The Council of Modimolle-Mookgophong Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) propose to approve and adopts with effect from 1st July 2023 the tariffs for other services, as set out in Annexure A

-
4. The Council of Modimolle-Mookgophong Local Municipality propose to approve and adopts with effect from 1st July 2023 the following:
 - 4.1. Interest at the rate of 12,65% per annum on all accounts in arrears.
 - 4.2. Defaulters will be liable to legal proceedings for the recovery of arrear amounts.
 5. The Council of Modimolle-Mookgophong Local Municipality propose to approve and adopts with effect from 1st July 2023 the following free basic services for Indigent consumers per 30-day period:
 - 5.1. 50 kwh of electricity
 - 5.2. 6kl water
 - 5.3. Free refuse removal
 - 5.4. Free sewerage
 - 5.5. Free property rates.

Indigent consumers will be liable to pay for municipal services where they exceed the free basic services provided for by Council.

6. The Council of Modimolle-Mookgophong Local Municipality approves and adopts the following budget related policies:
 - 6.1. Tariff Policy
 - 6.2. Rates Policy
 - 6.3. Indigent Management Policy
 - 6.4. Budget Management Policy
 - 6.5. Debt Provision and write off Policy
 - 6.6. Budget Principles Policy
 - 6.7. Virement Policy
 - 6.8. Inventory Policy
 - 6.9. Credit Control and Debt Collection Policy
 - 6.10. Banking and Investment Policy
 - 6.11. Immovable Asset Management Policy
 - 6.12. Supply Chain Policy
 - 6.13. External Loans Policy
 - 6.14. Movable Asset Management Policy
 - 6.15. Overtime, standby and Long Service Policy
 - 6.16. Traffic Fines, recognition and Impairment Policy

3. EXECUTIVE SUMMARY

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The following table is a consolidated overview of the 2023/24 Medium-term Revenue and Expenditure Framework:

Table 1: Consolidated Overview of the 2023/24 MTREF

Description	Original Budget 2022/23	Adjusted Budget 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	000	000	000	000	000
Total Operating Revenue	738 358	741 489	868 609	931 786	997 598
Total Operating Expenditure	733 428	732 759	863 962	915 019	976 650
Surplus/(Deficit) excl capital transfer	4 930	8 731	4 647	16 768	20 947
Transfers and subsidies- capital	139 859	252 675	205 333	148 118	150 413
Surplus/(Deficit) including capital transfer	144 789	261 405	209 980	164 886	171 360

Total operating revenue for the 2023/24 financial year has increased by 14.63 percent or R127, 1 million from the 2022/23 current financial year. Operating revenue will increase by R63, 1 million and R65, 8 million for the two outer years respectively.

Municipality has implemented some revenue enhancement measures and should there be an improvement in the revenue collection, a budget adjustments will be effected accordingly.

Total operating expenditure for the 2023/24 financial year has been appropriated at R863 952 million and translates into a budgeted surplus of R4 million and R209 million after capital transfers. When compared to the 2022/23 Adjustments Budget, operational expenditure has gone up by 17.90 percent in the 2023/24 budget.

The capital budget is R205 million for 2023/24. The capital budget for the financial year 2023/24 will be funded through the National government grants (MIG, EEDG and WSIG). The breakdown of the total capital budget is shown on page 62.

1. Operating Revenue Framework

The following table is a summary of the 2023/24 MTREF (classified by main revenue source):

Table 2: Summary of revenue classified by main revenue source and percentage growth.

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year +1 2024/25	%	Budget Year +2 2025/26	%
Revenue by source								
Property rates	142,321,056	19%	149,864,071	17%	157,207,411	17%	164,596,161	16%
Service charges - electricity revenue	230,835,990	31%	273,517,565	31%	306,753,330	33%	343,563,731	34%
Service charges - water revenue	82,769,214	11%	120,015,360	14%	126,016,128	14%	132,316,935	13%
Service charges - sanitation revenue	32,286,585	4%	51,984,471	6%	54,531,710	6%	57,094,700	6%
Service charges - refuse revenue	22,498,381	3%	30,372,814	3%	31,861,082	3%	33,358,553	3%
Service charges - other								
Rental of facilities and equipment	656,485	0%	691,278	0%	725,152	0%	765,834	0%
Interest earned - external investments	1,200,000	0%	1,100,000	0%	1,100,000	0%	1,100,000	0%
Interest earned - outstanding debtors	65,432,495	9%	68,900,417	8%	72,276,538	8%	75,673,535	8%
Dividends received	-							
Fines	4,222,924	1%	4,446,739	1%	4,664,629	1%	4,883,867	0%
Licences and permits	7,784,974	1%	8,197,578	1%	8,599,259	1%	9,003,424	1%
Agency services								
Transfers recognised - operating	141,220,000	19%	152,010,650	18%	160,166,050	17%	166,985,600	17%
Other revenue	10,261,382	1%	7,508,094	1%	7,885,028	1%	8,255,625	1%
Gains on disposal of PPE								
Total Revenue (excluding capital trans	741,489,486	100%	868,609,039	100%	931,786,315	100%	997,597,963	100%
Total revenue from rates and services	510,711,226	69%	625,754,281	72%	676,369,660	73%	730,930,079	73%

In line with the format prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The total operational revenue budget has been projected at R868,6 million for the coming 2023/24 financial year. Breakdown of the line items is as follows:

Revenue by Source

1. Property rates

The municipality experienced a lot of objections on the valuation roll which ultimately affected the ability to raise revenue in the current financial. The service provider appointed to oversee the valuation roll's contract is coming to an end. The municipality has already started with the process to appoint the new service provider to compile the new valuation roll in the 2023/24 financial year and implementation thereof in the 2024/25 financial year. For this item, the budget has been projected at R149,9 million, showing a slight growth from the adjustment budget. Tariff increase has been done in line with the guidance of MFMA circulars to keep increases within projected inflation target for 2023/24.

2. Service charge-Electricity

The current trends of revenue billing on electricity shows a positive, upwards movement, but with the tariffs increase application still underway which is likely to be a bit high and affect affordability and the general economic decline of the country, due consideration was necessary to ensure over projection of revenue is avoided.

The revenue has been budgeted at an amount of R273,5 million a bit higher than in the adjusted budget (R230, 8 million).

3. Service charges-Water

This is one the service item that the municipality is not doing so well on. The line budget for this service has been projected at R120 million for the coming financial year.

4. Service charge-Sanitation

The revenue budget for this line item has been projected at R51,984 million, which is a 38 percent increase from the 2022/23 adjustment budget.

5. Service charge-Refuse

Revenue from refuse removal has been appropriated at R30, 3 million for the coming financial year. The revenue projection has increased by a 26 percent as compared to the current adjusted budget in the coming financial year.

For all these service charges; current and historical trends, anticipated higher electricity tariffs, macro and economic factors were considered to ensure a balanced revenue budget projections.

The municipality still needs to ensure effective implementation of revenue raising measures to ensure projected collection rates are achieved to ensure sustainable service delivery.

The municipality is currently undertaking an exercise to compile “Cost-Reflective Tariffs” to determine cost recovery to delivery services. This is not an easy task, but as soon as this task is finalized the municipality will ensure realistic tariffs are implemented and for instances where a higher adjustment is required, a gradual implementation will be made on a multi-year phasing in process.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than 72 percent of the total revenue mix. In the 2023/24 financial year, revenue from rates and services charges totaled R626, 754 million.

6. Rental of Facilities

The revenue on this item has been projected at R691 thousand, 5 percent higher than the adjustment budget. Some of the municipal facilities are no longer in good conditions for rentals, it is therefore very important to revive them to ensure a sustainable revenue stream is kept running.

7. Interest earned on external investments

The municipality has experienced a positive return on investment made in the current financial year due to a large amount of grant funds invested. With an increased allocation in the DORA provision for a higher interest is expected with a budget projected at R1.1 million.

8. Interest earned- outstanding debtors

The budget for this item has been appropriated at R68,9 million. Due to the ever increasing debtors’ book the interest to be realized from this item keeps increasing.

9. Fines, penalties and forfeits

The municipality has enlisted the service of an external service provider (TMT) to assist with management of traffic fines. So far there has been a positive revenue increase from this service whereby revenue has been projected at R4,4 million. Consideration of current trends this revenue is likely to be realized.

This revenue also includes library fines and also the new spot fines that will be introduced on illegal trading on hawkers and businesses due to the fact that the municipality has recently appointed By-law officers.

10. Licenses and Permits

This is an agency function the municipality does on behalf of the Limpopo Department of Transport whereby the municipality retains 20 percent commission on vehicle licenses and other services. The budget has been set at R8,2 million. It also includes revenue from hawker's permits.

11. Transfer and Subsidies (grants)

These are operational transfers from National government which have been allocated through the 2023 DORA totaling R152 million. The breakdown is detailed below:

Equitable shares	144,925,000
FMG	2,650,000
MIG (5% - PMU)	2,678,650
EPWP	1,757,000
TOTAL	152,010,650

12. Other Revenue

This is the revenue to be realized from items such as sale of properties, sale of tender documents, advertising, clearance certificates, new and reconnections, valuation services and other sundries. The budget has been projected at R7,5 million in the coming financial year.

2. Operating Expenditure Framework

The following table is a summary of the 2023/24 MTREF (classified by main expenditure type):

Table 3: Summary of expenditure classified by main expenditure type and percentage growth.

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year +1 2024/25	%	Budget Year +2 2025/26	%
Expenditure By Type								
Employee related costs	235 498	32%	287 900	33%	296 757	32%	310 190	32%
Remuneration of councillors	12 478	2%	13 260	2%	13 896	2%	14 550	1%
Irrecoverable debts written off	61 731	8%	93 499	11%	83 427	9%	87 216	9%
Depreciation & asset impairment	75 527	10%	48 630	6%	83 316	9%	87 348	9%
Finance charges	7 612	1%	27 373	3%	9 185	1%	9 999	1%
Bulk purchases	200 465	27%	241 606	28%	259 859	28%	291 042	30%
Inventory Consumed	30 412	4%	29 644	3%	31 538	3%	33 091	3%
Contracted services	67 613	9%	86 468	10%	90 705	10%	94 968	10%
Transfers and grants	700	0%	200	0%	200	0%	200	0%
Operational costs	40 724	6%	35 383	4%	46 136	5%	48 047	5%
Loss on disposal of PPE								
Total Expenditure	732 759	100%	863 962	100%	915 019	100%	976 650	100%

The total budget for operational expenditure has been projected at R857,358 million for the 2023/24 financial year. Detailed breakdown of operational expenditure is as follows:

Expenditure by Type

1. Employee Related costs

This line item has been budgeted at R287,900 million which makes about 33 percent of the total operational expenditure. It is one of the main cost drivers of the municipality's operational expenditure.

With the Salary and Wage Collective agreement signed for the period 1st July 2021 to 30th June 2024 dated 15th September 2021 under clause 17.3 *"In terms of the agreement, all employees covered by this agreement shall receive, with effect from 1st July 2023 and 1st July 2024, an increase based on the projected average CPI percentage for 2023 (5.4 per cent according to the Reserve Bank's Monetary Committee statement for January 2023) and 2024 (4.8 per cent accordingly."*

Clause 6.5 *"The forecasts of the Reserve Bank, in terms of the January 2022 Monetary Policy Committee statement, shall be used to determine the projected average CPI in terms of clause 6.4"*

It is in this regards and with the consideration of the above provisions and guidelines of the MFMA circular 123 that employee related costs is projected to increase by 5.4 per

cent in the 2023/24 financial year. Any linked benefits linked to the conditions of service shall also increase by the same margin with effect from the 1st July 2023.

Provision has also been made for vacant positions to be filled in the next financial year and taking into consideration those employees that will be going for retirement/pension.

2. Councilor's Remunerations

The cost to remunerate councilors is determined in accordance with the Government Gazette on Remuneration of Public Office Bearers Act: Determination of Upper limits of salaries, allowances and benefits. The budget for this item is projected at R13, 3 million in the coming financial year.

As per the Remuneration norm (employee's related cost and councilor remuneration) on operational expenditure, the municipality stands at 33.9%, which is considered an acceptable norm. The area that needs looking into is the overtime norm on remuneration which stands 5.6%. According to the MFMA circular 66 the norm should be on 5%.

3. Irrecoverable debt written off

The budget for this item is based on the council's debt impairment policy and write offs. The budget is projected at R93 499 million for the coming financial year.

4. Depreciation and asset impairment

This is another non-cash item that often inflates operational expenditure thereby affecting the net surplus or deficit. The municipality is faced with a lot of aging infrastructure whereby rising depreciation value is inevitable. The budget is projected at R48 630 million.

5. Finance charges

The municipality has managed to enter into an agreement with Eskom for the long outstanding debt whereby the capital debt will no longer earn interest. It is therefore a positive outcome on the municipal budget whereby the charges related to interest costs now relates to finance leases and interest cost on long service costs. The budget is projected at R27,4 million.

6. Bulk purchases

When projecting the bulk purchase for electricity the municipality considered its billing records and the tariff increases from NERSA. This line item is the second largest cost driver contributing about 29 percent or R241,6 million of the total expenditure. Take note that Water purchases is no longer budgeted under bulk purchases as per GRAP 12 on Inventory, rather it is budgeted under "Inventory consumed".

7. Inventory consumed

These are Inventory items such as Water purchases and other items related to repairs and maintenance on an everyday basis. The budget is projected at R29 million.

8. Contracted services

From time to time the municipality makes use of external service providers to assist on other operational matters. These services are either utilized on an “as and when basis” the services is needed or on a fixed term basis. These are services such as security services, legal services, consulting and professional services and other services relating to maintenance of municipal infrastructure as needed. The budget is projected at R86, 5 million. The municipality has noted the concerns on regular power failures and has made provision to address these challenges and erection of addition distribution lines and procuring backup generators especially for water distribution purposes during load shedding.

9. Transfer and subsidies

The budget for this item is projected at R200 thousand which is intended to that FBE expenditure to ESKOM.

10. Other expenditure

Other general expenditure contributes about 5 percent of the total operational expenditure or budgeted at R35 million for the coming financial year. These are expenses relating to the day to day running of the institution such as vehicle costs, protective clothing expenditure, insurance, cost of ward committees and others.

Table 4: Surplus or Deficit

	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Surplus/(Deficit) before capital transfers	4 930	8 731	4 647	16 768	20 947
Non cash items	137 258	137 258	142 129	166 742	174 563
Debt impairment	61 731	61 731	93 499	83 316	87 216
Depreciation and asset impairment	75 527	75 527	48 630	83 427	87 348
Surplus/(Deficit) excluding non-cash items	142 188	145 989	146 776	183 510	195 511
Capital transfers	139 859	252 675	205 333	148 118	150 413
Surplus after Capital transfers	282 047	398 663	352 109	331 628	345 923

The above table illustrates the surplus or deficit position of the operational budget. Though the budget remains unfunded, positive surpluses are experienced in the 2023/24 MTREF. Effective cost cutting measures were applied to that effect and projecting revenue budget on actuals to ensure credible budgeting. The municipality achieved a surplus even before inclusion of capital transfers of about R4 million in the 2023/24, R16 million in the 2024/25 and R20 million in the 2025/26 financial years. The above surplus can be attributed to inclusion of non-cash items like debt impairment and depreciation whereby the exclusion results in R146 million in the 2023/24, R183 in the 2024/25 and R195 million 2025/26 financial years. After the inclusion of capital transfers it amounts to R353 million for 2023/24, R331 million in the 2024/25 and R345 million in the 2025/26 financial years.

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal System Act, 2000 which is meant to ensure that municipality set tariffs that enable them to recover the full cost of rendering the service. Municipalities are encouraged to utilize the tariff setting tool as outlined in MFMA circular 123 item 5.4, which will assist in setting tariffs that are cost-reflective and would enable the municipality to recover cost and fulfill its mandate. National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

Consideration has been taken around the rising cost of living and the inflation that might put a strain on the municipality's effort to finance its expenditures due to no tariff increase, it is therefore very important that the municipality enforce revenue collection measures to enable funding of the budget.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows.

1.1 Property Rates

Property Rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The implementation of Property Rates is regulated in terms of the Municipal Property Rates Act, and the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

The municipality has increased property rates with 5, 3 percentage which is CPI plus inflation. National Treasury advises municipalities to increase tariffs in line with CPI plus inflation rate.

Table 5: Proposed Property Rates tariffs at 5.3%

PROPERTY RATES		Modimolle- Mookgophong 2022/23	Modimolle- Mookgophong 2023/24
(1) Assessment rates :			1.053
(a) Residential properties		0.0130	0.0137
(b) Industrial properties		0.0125	0.0131
(c) Business and Commercial properties		0.0251	0.0261
(d) Agricultural properties		0.0023	0.0034
(e) Mining properties		0.0252	0.0265
(f) Properties owned by an organ of state and used for public service purpose		0.0252	0.0265
(g) Public service infrastructure properties		0.0024	0.0034
Properties owned by public benefit organisations and used for specified public			
(h) benefit activities;		0.0125	0.0131
(i) Properties used for multiple purposes		Per use	Per use
(j) Game Farming		0.0023	0.0024
(k) Vacant Land		0.0160	0.0168
(l) Religious use		0.0125	0.0131
(m) Small Holdings (not connected to any municipal service)		0.0023	0.0034
(2) Exemptions (in terms of section 15 of the MPRA and the Property Rates Policy), other than in terms of Impermissible Rates (section 17 of the MPRA) :			
(a) Municipal Property		100%	100%
(b) Residential 1 Properties, additional amount to the value of the property, not being taxed	R 15 000.00	R 15 000.00	
(c) Public Service Infrastructure		100%	100%
(d) Rights registered against properties		100%	100%
(e) Public Benefit Organizations (on application)		100%	100%
(3) Reductions (in terms section 15 of the MPRA and the Property Rates Policy) :			
(a) Destruction of property as a cause of disaster (on application)		80%	80%
(4) Rebates (in terms section 15 of the MPRA and the Property Rates Policy) :			
(a) Residential properties(serviced by owner) on;			
(i) Privately Owned Town		20%	20%
(ii) Small Holdings		20%	20%
(iii) Agricultural Properties		30%	30%
(b) Developed Properties (not transferred by a developer yet)		10%	10%
(c) Registered Indigents :			
The owner must be the registered owner and occupant of the applicable property, whose monthly aggregated monthly income is proved to the satisfaction of the Municipal Manager, not to exceed R5 000.00		100%	100%
(d) Retired owners & medical unfit applicants :			
Property owners over 60 years of age, permanent occupants and the sole owner of the property concerned, whose monthly aggregated income is proved to the satisfaction of the Municipal Manager, to be :			
equal or less than R 5 000.00		100%	100%
between R5 001.00 and R6 500.00		50%	50%
between R6 501.00 and R 9 000.00		20%	20%
(e) Commercial: Incentive on upgrade (on application)		20%	20%

Cost - Reflective Tariffs

The National Treasury has issued Municipal Budget Circular 123 which encourages municipalities to set tariffs that enable them to recover the full cost of rendering the services. It further states that the credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery.

The municipality is required to comply with circular 123 in terms of setting cost-reflective tariffs. The municipality needs to recover the costs incurred to render services to its community. Those services include water, refuse, sanitation, electricity. The municipality has adjusted tariffs based on the cost to be incurred to provide basic services to the community. The tariffs have been adjusted as follows

Electricity	18.49%
Water	45%
Sewer	60%
Refuse	35%

Currently, the service authority organization agreement is not sufficient to produce clean potable water and compliant sewer effluent. The municipality continues to answer to letters of non-compliance by Department of Water and Sanitation because of the structural

arrangements. At the moment, the life of 110 000 residents of Modimolle-Mookgophong

Local Municipality is in the hands of a few individuals employed in the water division.

It is important to note that as a water authority, the municipality is obliged to perform the following functions as a minimum;

- Operation and maintenance
- Planning and design
- Water demand and water conservation management
- Water quality

-
- Water cashment and water resources
 - Dedicated customer care
 - Water service provider functions
 - Water service authority functions, etc.

The cost reflective tariff is meant to address the above mentioned functions

Currently, the municipality is not complying and it is likely to lose its status as a water service authority. The municipality continues to provide the service in an unsustainable way. It must also be noted that in the determination of cost reflective tariffs one has to take into account the refurbishment and repair costs of the infrastructure. The money that remains after the payment of employee related costs, material and equipment serve to do upgrade and refurbishment of the infrastructure.

The 80% of the present infrastructure is aged and required urgent upgrading to sustain its life span. It is important to note that the water tariff is based on the 1000 litres of water which translate into 5 drums of 200 liters of water. The Council ought not to be confused by the 45% increase. It is actually a cost reflective tariff. It is a transformation that is necessary and need to be communicated to everybody that 5 drums of water cost R23 in the black market and a drum of water is sold for R30 which translate into R150 per 5 drums.

The Council needs to be aware that both legislation and Circular 123 compels the municipality to determine cost reflective tariffs. It is important to note that the present practice of increasing the tariffs by CPI plus inflation will not assist the municipality to transform the water function and will deepen our inability to service the account of Magalies Water Board. It is like buying a can of coke for R10 and sells it for R6 and expects to deliver good services to the community.

Sale of water and impact of Tariff Increases

- South Africa faces similar challenges with regard to water supply as it does with electricity, since demand growth outstrips supply. Consequently, it is necessary to review the level and structure of the water tariffs to ensure:
- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the registered indigent consumers; and
- Water tariffs are designed to encourage efficient and sustainable consumption and discourage unnecessary usage of water.

The table below provides a summary total operating revenue and expenditure in respect of water service.

	Budget 2022/23	Budget 2023/24
Total Water Operating Revenue	82 879 214	120 131 190
Total Water Operating Expenditure	61 675 660	76 690 920
Surplus/(Deficit)	21 203 554	43 440 270
Percentage	26%	36%

The service is regarded as a trading service and is supposed to run on a surplus. There is an increase in the surplus on water sales compared to the 2022/23 financial year which illustrate that the dependency on water tariffs to balance the budget has increased. The bulk increase of water from Magalies Water is estimated to be 5.9 percent.

A summary of the proposed tariffs for households (residential) and non-residential are as follows:

Table 6: Proposed Water Tariffs at 45%

	Modimolle- Mookgophong 2022/23	Modimolle- Mookgophong 2023/24

TABLE 5: WATER SUPPLY

1. BASIC CHARGE:

(1) Where an erf, stand, lot or other area excluding municipal property is, or in the opinion of Council, can be connected to the main supply, a basic charge per month or part thereof shall be payable by the owner or occupant, as well as where any erf; stand, lot or other area zoned as residential 1 or 2 in terms of the Modimolle-Mookgophong Town Planning Scheme is occupied by more than one (1) consumer to whom water is supplied by the Council, the said basic charge shall be payable in respect of every such consumer or occupant or owner :		
(a) Undeveloped property	113.90	165.15
(b) Bulk, Trade, Industry and other non-domestic consumers	-	-
- Measuring up to 500m ²	-	-
- Measuring up to 1000m ²	-	-
- Measuring up to 2000m ²	-	-
- Measuring above 2000m ²	-	-
(c) Residential consumers	81.88	118.73
(c) Trade; Bulk, Industry and non-domestic	114.63	166.22
	-	-
(2) (a) Schools, Tennis and Bowling clubs and public benefits organization will be levied On Municipal Basic charges	16.23	23.53
	109.66	159.01

2. CHARGES FOR WATER SUPPLY, PER MONTH:

(1) Purified water to all domestic consumers :	Free	Free
(a) 0 - 6 kl to all indigent households :		
(b) Per connection per kl(1000 litres which is equivalent to 5 drums of 200 liters per drum :		
0 - 10 kl	15.87	23.01
11 - 20 kl	18.31	26.56
21 - 30 kl	24.46	35.46
31 and above	32.06	46.48
	-	-
(2) Purified water to all Bulk, Trade, Industry and other non-domestic consumers :	-	-
0 - 30 kl	35.11	50.91
31 kl and above	40.31	58.45
Modimolle / Phagameng	-	-
Privately owned towns	29.25	42.41
	-	-
(3) Water delivered by truck outside urban areas :	-	-
(a) Per kiloliter	123.20	178.64
(b) Per kilometer, travelled from collection to delivery point	67.39	97.71
	-	-
(4) Flat rate for unbilled consumers (Without meters) -Domestic	R100	230.10

3. WATER CONNECTIONS

(1) For the supply of a connecting pipe with a meter from the nearest main to the connection point :	Cost + 20%	Cost + 20%
15 mm pipe	-	-
20 mm pipe	-	-
50 mm pipe	-	-
80mm pipe	-	-
Moving of meter	Cost + 32%	Cost + 32%
Replacement of a meter (damaged by consumer)	Cost + 32%	Cost + 32%
(2) For the connection of the supply to new consumers :		
(a) Office hours:	117.18	216.98
(b) After hours:	(a) + R132.50	(a) + 271,23

4. SPECIAL SERVICES:

1.000

(1) For the testing of a meter applied by Council in case where it is found that the meter does not show an error of more than 5% either way:	359.36	521.07
(2) For a special reading of a meter:	205.58	298.10
(3) Damaging as a cause of vandalism :	Cost + 50%	Cost + 50%
(4) Registration on application of boreholes		
Residential	1 000.00	1 450.00
Buisness	2 000.00	2 900.00
(5) Annual Borehole	2 500.00	3 625.00
6 WAYLEAVE APPLICATION	10 000.00	14 500.00
REINSTATEMENTS		
Road Riding Surface (m2)	1 509.20	2 188.34
Backfilling (m2)	1 067.00	1 547.15
Paved Footways (m2)	667.70	968.17
Unpaved Footways (m2)	655.60	950.62
Temporary reinstatement	499.40	724.13
Kerbing (Lm)	986.70	1 430.72
For Re-inspection where previous inspection had failed and work was redone	3 481.50	5 048.18
Penalty for failed reinstatement done by own agent	13 926.00	20 192.70
DCP Testing	226.60	328.57

5. CREDIT CONTROL CHARGES - WATER SERVICES

TAMPER WITH METER			
Any sign indicating tampering with the meter by the consumer, will be fined with :			
REVENUE PROTECTION MEASURE			
Domestic users (Penalty +Actual costs of consumption calculated for not more than three years)	15 000.00	R	20 000.00
Business users (Penalty +Actual costs of consumption calculated for not more than three years)	100 000.00	R	120 000.00
RECONNECTION FEE			
Domestic users	1 027.71	R	1 500.00
Business users	1 500.00	R	2 000.00

1.3 Sale of Electricity and Impact of Tariff Increases

The bulk increase of electricity from Eskom is estimated to be 18, 49 percent and the municipality will levy consumers by similar margin.

The attached **Table 6** indicates the impact of the proposed increases in electricity tariffs on the electricity charges for all categories of consumers.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. Most of the reticulation network was designed or strengthened in the early 1970's with an expected 20-25 year life-expectancy. The upgrading of the electricity network has therefore become a strategic priority, especially the substations and transmission lines. The aim of the high tariff increase is to make provision for higher maintenance cost to address back logs in the delivering of sustainable electricity services to the consumers.

Funding most needed upgrades and important maintenance can only be achieved through higher revenue sources, resulting from higher tariff increases.

The table below provides a summary total operating revenue and expenditure in respect of electricity.

	Budget 2022/23	Budget 2023/24
Total Electricity Operating Revenue	235 065 309	273 759 038
Total Electricity Operating Expenditure	241 622 031	310 193 397
Surplus/(Deficit)	(6 556 722)	(36 434 359)
Percentage	-3%	-13%

The service is regarded as a trading service and is supposed to run on a surplus. Currently the service is running at a loss.

Registered indigents will continue to receive 50 kWh per 30-day period free of charge.

TABLE 6: ELECTRICITY SUPPLY		Modimolle- Mookgophong 2022/23	Modimolle- Mookgophong 2023/24
1. BASIC CHARGES			
Note : 1 A basic charge per month or part thereof, shall be payable in respect of any erf,			
2. DOMESTIC CHARGES:			
(1) The tariff shall be applicable to the following consumers: (a) Private dwellings (b) Flats (c) Provincial aided institutions and hospitals as defined in the Hospital Ordinance of (d) Institutions conducted by charitable organizations (e) Churches and church halls used exclusively for public worship (f) Pumping installations where the water is pumped exclusively used for domestic. (g) A building or separate part of a building exclusively used for residential purposes			
(2) Domestic Conventional : Single phase, Flat Rate Tariff : (a) Basic charges and connectable vacant stands': (b) Indigent Consumers Units 0 to 50 kWh: (c) Unit charges per kWh consumed: 0 - 50 kWh 51 - 350 kWh 351 - 600 kWh 601 kWh and above	c/kWh Free 185.22 1.35 1.74 2.45 2.87	c/kWh Free 219.47 1.60 2.06 2.90 3.40	
(3) Domestic Conventional: Single Phase, Time of Use Tariff - new : (a) Basic charges and connectable vacant stands': (c) Unit charges per kWh consumed: Summer: Peak Standard Off peak Winter : Peak Standard Off peak	142.62 2.35 1.95 1.51 5.27 2.48 1.64	c/kWh 168.99 - 2.78 2.31 1.79 6.24 2.93 1.94	
(4) Domestic Conventional: Three Phase, Time of Use Tariff - new : (a) Basic charges and connectable vacant stands': (c) Unit charges per kWh consumed: Summer: Peak Standard Off peak Winter : Peak Standard Off peak	382.69 2.10 1.75 1.35 4.71 2.21 1.46	c/kWh 453.45 - 2.49 2.07 1.60 5.58 2.62 1.73	
(5) Bulk/ Estate Domestic Conventional: Three Phase, Time of Use Tariff - new : (a) Basic charges and connectable vacant stands': (b) Unit charges per kWh consumed: Summer: Peak Standard Off peak Winter : Peak Standard Off peak	713.17 2.35 1.95 1.51 5.27 2.48 1.64	c/kWh 845.04 - 2.78 2.31 1.79 6.24 2.93 1.94	
The tariff shall be applicable to the following consumers: (a) Household Consumers Pre Paid meter installations			
(6) Domestic Prepaid: Single phase, Flat Rate Tariff : (a) Basic charges and connectable vacant stands': (b) Indigent Consumers Units 0 to 50 kWh: (c) Unit charges per kWh consumed: 0 - 50 kWh 51 - 350 kWh 351 - 600 kWh 601 kWh and above	c/kWh Free - 1.35 1.74 2.44 2.87	c/kWh Free 153.63 1.60 2.06 2.89 3.40	
(7) Domestic Prepaid: Three phase, Flat Rate Tariff: (a) Basic charges and connectable vacant stands': (c) Unit charges per kWh consumed: 0 - 50 kWh >100 kWh - To be discontinued 51 - 350 kWh - New 351 - 600 kWh - New 601 kWh and above - New	c/kWh - 1.69 2.18	c/kWh 266.08 2.01 2.363 2.984 3.559	
(8) Domestic Prepaid: Single Phase, Time of Use Tariff - new : (a) Basic charges and connectable vacant stands': (c) Unit charges per kWh consumed: Summer: Peak Standard Off peak Winter : Peak Standard Off peak	2.49 2.05 1.80 5.30 2.62 1.90	c/kWh 153.63 2.95 2.43 2.13 6.28 3.11 2.25	
(9) Domestic Prepaid: Three Phase, Time of Use Tariff - new : (a) Basic charges and connectable vacant stands': (c) Unit charges per kWh consumed: Summer: Peak Standard Off peak Winter : Peak Standard Off peak	c/kWh - 2.49 2.05 1.80 5.30 2.62 1.90	c/kWh 266.08 2.95 2.43 2.13 6.28 3.11 2.25	

3. COMMERCIAL CHARGES :

(1) This tariff shall be applicable to the following consumers:		
(a) Commercial shops		
(b) Enlightened street advertising signs		
(c) Offices and office buildings		
(d) Boarding / Guest Houses		
(e) Educational institutions and school hostels		
(f) Hotels and Bars		
(g) Cafes, tearooms and restaurants		
(h) Public Halls		
(i) Heavy Industrial undertakings		
(j) Service lights for flat buildings		
(j) Buildings or part of buildings containing a number of the classification under (1) and (10) inclusive and where the consumption in terms of this tariff metered separately by Council.		
(k) Sport Clubs		
(l) Show Grounds		
(m) Agricultural Holdings and Farms		
(m) Temporary Consumers		
(n) All other consumers, excluding consumers being classified under other items		
(o) Old age Homes to be charge Old age home Tariffs		
(2) Commercial: Prepaid, Single Phase, Time of Use, 60 A Tariff:		
(a) Unit tariff KWH consumed:	2.53	3.00
(b) Basic charges and connectable vacant stands ¹ :	-	-
(3) Business & General: Prepaid, Three Phase, Time of Use, 60 A Tariff - new		
(a) Basic charges and connectable vacant stands ¹ :	-	-
Summer: Peak	3.42	4.06
Standard	2.92	3.46
Off peak	2.37	2.81
Winter : Peak	6.02	7.13
Standard	2.29	2.72
Off peak	2.66	3.15
(4) Agriculture, Time of Use Tariff : - restructured		
(a) Basic charges and connectable vacant stands ¹ :		304.50
(b) Unit charges per kWh consumed:		
Summer: Peak	3.42	4.06
Standard	2.92	3.46
Off peak	2.37	2.81
Winter : Peak	6.02	7.13
Standard	2.29	2.72
Off peak	2.66	3.15
(5) (a) Schools, Tennis and Bowling clubs and Old Age Homes to be levied on Municipal Municipal charge	2.02	2.39
(6) Commercial Conventional: Single Phase, Time of Use, < 80 A Tariff: - restructured		
(a) Basic charges and connectable vacant stands ¹ :	434.60	514.96
(b) Unit charges per kWh consumed:		-
Summer: Peak	2.37	2.81
Standard	2.02	2.40
Off peak	1.64	1.95
Winter : Peak	4.49	5.32
Standard	2.32	2.74
Off peak	1.71	2.03
(7) Commercial Conventional: Three Phase, Time of Use, < 80 A Tariff: - restructured		
(a) Basic charges and connectable vacant stands ¹ :	656.70	778.12
(b) Unit charges per kWh consumed:		-
Summer: Peak	2.69	3.19
Standard	2.30	2.72
Off peak	1.87	2.21
Winter : Peak	5.10	6.05
Standard	2.63	3.12
Off peak	1.95	2.30
(a) Conventional 60 A peres (Modimolle) (see restructured tariff)		
Basic charge	-	
Energy charge	-	
(b) Conventional 60 Amperes (Mookgophong)		
Basic charge	-	
Energy charge	-	

4. LIGHT MANUFACTURING INDUSTRIES:

(1) This tariff shall be applicable to the following consumers:		
(a) Non-domestic three phase customers with a notified maximum demand of 50 kVA or higher, and or an installed circuit breaker size of 80 Amp or higher, will be charged at the Large Power Users tariff whether on low voltage or medium voltage. Take note, preference will always be to supply on medium voltage and the customer will not have a choice once determined by the Engineer		
(b) Any consumer manufacturing products for resale; employ 10 (ten) or more labourers		
(2) Tariff:		
(a) Basic charge per month:	1 619.87	1 919.38
(b) Maximum demand per kVa:	76.11	90.18
(c) Network Access Charge	52.33	62.01
(c) Energy consumption/charge :		-
Summer: Peak	2.44	2.90
Standard	1.93	2.28
Off peak	1.52	1.80
Winter : Peak	5.38	6.37
Standard	2.21	2.61
Off peak	1.63	1.93
	-	-

5. LIGHT MANUFACTURING INDUSTRIES:

(1) This tariff shall be applicable to the following consumers:		
(a) Non-domestic three phase customers with a notified maximum demand of 50 kVA or higher, and or an installed circuit breaker size of 80 Amp or higher, will be charged at the Large Power Users tariff whether on low voltage or medium voltage. Take note, preference will always be to supply on medium voltage and the customer will not have a choice once determined by the Engineer		
(b) Any consumer manufacturing products for resale; employ 10 (ten) or more labourers		
(2) Tariff:		
(a) Basic charge per month:	1 619.87	1 919.38
(b) Maximum demand per kVa:	76.11	90.18
(c) Network Access Charge	52.33	62.01
(d) Energy consumption/charge :		-
Summer: Peak	2.44	2.90
Standard	1.93	2.28
Off peak	1.52	1.80
Winter : Peak	5.38	6.37
Standard	2.21	2.61
Off peak	1.63	1.93
	-	-

6. BULK SUPPLY:

(1) This tariff shall be applicable to the following consumers:		
(a) Non-domestic three phase customers with a notified maximum demand of 50 kVA or higher, and or an installed circuit breaker size of 80 Amp or higher, will be charged at the Large Power Users tariff whether on low voltage or medium voltage. Take note, preference will always be to supply on medium voltage and the customer will not have a choice once determined by the Engineer		
(2) Tariffs :		
(a) Basic charge per month:	1 619.87	1 919.38
(b) Network Access Charge	76.11	90.18
(c) Maximum demand per kVa:	52.33	62.01
(d) Unit tariff per kWh:		-
Summer: Peak	2.44	2.90
Standard	1.93	2.28
Off peak	1.52	1.80
Winter : Peak	5.38	6.37
Standard	2.21	2.61
Off peak	1.63	1.93
	-	-

7. CREDIT CONTROL AND OTHER CHARGES: - ELECTRICITY

(1) Special reading of meters :	208.63		298.10
(2) For the connection of the supply as a result of a change of a consumer:			
(a) Office hours :	180.82		216.98
(b) After hours :	(a) + R100.00		(a) + 271,23
(3) For attendance to a complaint by a consumer in connection with the supply of electricity to his premises, where such failure is found to be due to any cause other than a fault in the Council's supply mains or equipment :	417.27		494.42
(4) For the testing of a meter or installation at the consumers request :	486.81	R	521.07
(5) Charges payable for the connection of a consumers premises for the supply of electricity:	Cost + 20%		Cost + 20%
(6) Replacement of circuit breakers:	Cost + 20%		Cost + 20%
(7) Unmetered supply : pro-rata per month per 100 watt installed	Eskom tariff x 1.54		Eskom tariff x 1.54
(8) Installation of a pre-paid metering system	As per appendix		As per appendix
(9) Administration Charge extension of credit - Payable prior to application	598.08	R	-
(10) Pre Paid Cards – Replacement costs	208.63		247.21
(11) If Escom raises its tariff during the financial year, such raises be born by the consumers.			
(12) In the event of a dispute regarding the tariff which a consumer is to be classified, the Council's decision is final.			
(13) TAMPER WITH METER			
Any sign indicating tampering with the meter by the consumer, will be fined with :			
REVENUE PROTECTION MEASURE			
Domestic users (Penalty +Actual costs of consumption calculated for not more than three years)	15 000.00	R	20 000.00
Business users (Penalty +Actual costs of consumption calculated for not more than three years)	100 000.00	R	120 000.00
RECONNECTION FEE			
Domestic users	1 027.71	R	1 500.00
Business users	1 500.00	R	2 000.00

1.4 Sanitation and Impact of Tariff Increases

The municipality has applied cost reflective tariffs on this service charge which is 60 percent to achieve the surplus.

The table below provides a summary total operating revenue and expenditure in respect of sanitation

	Budget 2022/23	Budget 2023/24
Total Sanitation Operating Revenue	32 286 585	51 984 471
Total Sanitation Operating Expenditure	29 683 058	34 408 640
Surplus/(Deficit)	2 603 527	17 575 831
Percentage	8%	34%

The service is regarded as a trading service and is supposed to run on a surplus. Currently the service is being rendered at a surplus.

The following table compares the current and proposed tariffs:

Table 8: Comparison between current sanitation charges and increases

TABLE 7: SEWERAGE		Modimolle- Mookgophong 2022/23	Modimolle- Mookgophong 2023/24
1. BASIC CHARGES		1.060	1.053
(1)	A basic charge per month or part thereof shall be payable in respect of each erf, land, lot or other area within the municipality which have not been connected to Council's sewerage system but which can in the opinion of the Council be connected thereto:	331.74	132.70
(2)	A basic charge per month or part thereof shall be payable in respect of each erf, land, lot or other area within the municipality which have been connected to Council's sewerage system :		
(a)	Measuring up to 500m ² in extent	54.08	86.52
(b)	Measuring up to 1000m ² in extent	72.10	115.36
(c)	Measuring up to 2000m ² in extent	90.69	145.11
(d)	Plus: For every additional 1000m ² or part thereof	38.11	60.97
		-	-

2. CHARGES PAYABLE BY ALL PREMISES CONNECTED TO THE SEWER SYSTEMS:

(1)	Domestic Dwellings	119.93	191.89
(2)	Trade, Industry and other non-domestic consumers :Discontinued	145.61	
(3)	Flats / town house complexes/estates - Per unit -New		211.08
(4)	2nd dwelling (single property)-New		201.49
(5)	Church erven -New		287.84
(6)	Schools & school hostels (including nursery and day schools) - For each - Twenty five (25) persons or portion thereof -New		115.14
(7)	Clinics/Nursing & maternity homes & welfare organisations - For each - Ten (10) persons or portion thereof -New		191.89
(8)	Hospital - for each - Three (3) beds or portion continuously available -New		287.84
(9)	Correctional Service/Prison - For each - Three (3) beds or portion continuously available - New		287.84
(10)	Other Sector department -New		6 396.33
(11)	Abattoirs/Meat processing-New		10 000.00
(12)	Mortuaries and Crematorium -New		1 512.00
(13)	Restaurant and Eateries -New		1 156.00
	Other Businesses -New		
	up to 60m ²		287.84
	61 to 80m ²		316.62
	81 to 120m ²		474.93
	121 to 200m ²		854.88
	201 to 500m ²		1 709.75
	501 to 1000m ²		3 419.51
	1001 to 3000m ²		6 839.02
	3000m ² and more		13 678.04
			-
			-
(4)	Rendering of domestic sewer services to all registered indigents:	FREE	FREE
			-
(5)	Temporary services to builders and other, per month or part thereof on each site:	1 170.77	1 873.23

3. SPECIAL SERVICES:

(1)	Connections for per erven that were created in terms of subdivision, consolidation or a land application process, since 1 July 2004 :	2 661.71	2 794.80
(2)	Opening of blocked drains : Manual opening Using sewer jet	1 407.82	2 252.51 15 000.00
(3)	Council may be entitled to charge a fee in case of any other special service being required from the Council and shall include the attendance and supervision necessary for any work which are carried out by Council :	Cost +20%	Cost +20%
(4)	Vacuum tank services :		
(a)	Urban: Basic charges	138.26	221.22
(b)	Per removal on request	175.97	281.55
(c)	Vacuum tank services outside urban areas: per call :		-
	- Within a radius of 2 km	313.93	502.29
	- Within a radius of 2,1 - 10 km	628.46	1 005.53
	- Within a radius of 10,1 - 15 km	4 124.59	6 599.34
	- Within a radius of 15,1 - 20 km	4 378.41	7 005.46
	- 20,1 km and a max of 30km	4 886.05	7 817.69
(5)	Volume charge - A user discharging effluent per KI	70%	70%

1.5 Waste Removal and Impact of Tariff Increases

The municipality has applied cost reflective tariffs on this service charge which is 35 percent.

Table 9: as attached compares the current tariffs and the tariffs for 2023/24.

The table below provides a summary total operating revenue and expenditure in respect of refuse.

	Budget 2022/23	Budget 2023/24
Total Sanitation Operating Revenue	32 286 585	51 984 471
Total Sanitation Operating Expenditure	29 683 058	34 408 640
Surplus/(Deficit)	2 603 527	17 575 831
Percentage	8%	34%

Table 9: Comparison between current waste removal fees and increases

	Modimolle- Mookgophong 2022/23	Modimolle- Mookgophong 2023/24

TABLE 8: REFUSE REMOVAL

1. DOMESTIC, COMMERCIAL AND OTHERS:

(1)	Domestic Dwellings	128.59	173.59
(2)	Flats / town house complexes/estates - Per unit -New		190.95
(4)	2nd dwelling (single property) -New		182.27
(5)	Church erven -New		260.39
(6)	Restaurant and Eateries/Abattoirs/Meat processing/ Other Sector department/ Mortuaries and Crematorium/ Correctional Service/Prison/ Businesses/Hospital/Clinics/Nursing & maternity homes & welfare organisations/Schools & school hostels (including nursery and day schools) - 240l bin of waste per month or portion thereof per mass container (No bin provided) -New		
	One collection per week - per bin		500.51
	Two collections per week per bin		750.77
	Three collections per week per bin		1 126.15
(7)	Restaurant and Eateries/Abattoirs/Meat processing/ Other Sector department/ Mortuaries and Crematorium/ Correctional Service/Prison/ Businesses/Hospital/Clinics/Nursing & maternity homes & welfare organisations/Schools & school hostels (including nursery and day schools) - Mass container of 1,75m ² of waste per month or portion thereof per mass container (No bin provided) -New		
	One collection per month - per bin		5 125.00
	Two collections per month per bin		7 687.50
	Three collections per month per bin		11 531.25
	Four collections per month per bin		17 296.88
			-
(8)	Removal of domestic refuse once per week per dwelling for all registered indigents: (When collection is increased by more than once a week, indigent support will be removed on all services) -New	FREE	173.59
(9)	Removal of illegal dumping, rubbles, garden waste etc - Once off -New		Illegal dumping Penalty fee + tariff for refuse and building rubble per load of 3,5m ² or portion
(10)	Rentals - Mass container of 1,75m ² of waste per month or part of -New		2 514.00
(11)	Game / Guest Farms Lodges and Resorts, dumping at the dumping site, per truck :	402.70	543.64

2. SPECIAL REMOVALS

(1)	Garden refuse per load of 3,5m ² or portion thereof:	935.36	1 262.73
(2)	For selling of plastic bags for the removal of garden refuse per bag	12.21	16.49
			-
(3)	Compact refuse and building rubble per load of 3,5m ² or portion	1 801.43	2 431.93
			-
(4)	Supply of refuse containers :		-
(a)	One removal	883.75	1 193.06
(b)	Seven (7) days or part thereof:	1 849.56	2 496.90
			-
(5)	Removal of carcasses :		-

Statement of Financial Position

LIM368 Modimolle-Mookgopong - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				Screen Shot for Council		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		37,317	12,399	24,198	76,032	71,149	71,149	71,149	51,782	72,015	94,462
Trade and other receivables from exchange transactions	1	398,277	207,208	228,655	39,688	97,447	97,447	97,447	101,193	124,867	135,363
Receivables from non-exchange transactions	1	168,545	112,197	152,937	483,771	483,771	483,771	483,771	1,086,082	1,087,184	1,088,292
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	2,440	1,753	2,883	6,681	29,218	29,218	29,218	31,555	31,786	32,414
VAT		141,542	202,772	252,611	-	53,361	53,361	53,361	62,925	69,899	76,132
Other current assets		615	836	1,496	259,436	259,436	259,436	259,436	259,436	259,436	259,436
Total current assets		746,736	537,163	662,780	845,607	974,381	974,381	974,381	1,592,972	1,645,186	1,686,099
Non current assets											
Investments		128	128	128	133	133	133	133	133	133	133
Investment property		26,151	26,084	26,084	17,207	17,207	17,207	17,207	17,207	17,207	17,207
Property, plant and equipment	3	1,313,220	1,351,355	1,347,692	1,351,777	1,465,625	1,465,625	1,465,625	1,459,030	1,379,018	1,378,063
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		161	1,287	1,287	161	161	161	161	161	161	161
Intangible assets		4,749	3,731	3,476	4,911	4,911	4,911	4,911	4,411	4,911	4,911
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		1,344,411	1,382,383	1,378,667	1,374,190	1,488,038	1,488,038	1,488,038	1,480,943	1,401,430	1,400,476
TOTAL ASSETS		2,091,146	1,919,750	2,041,446	2,219,797	2,462,419	2,462,419	2,462,419	3,073,915	3,046,616	3,086,574
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		20	-	-	20	20	20	20	20	20	20
Consumer deposits		12,243	13,224	13,204	19,698	19,698	19,698	19,698	19,698	19,698	19,698
Trade and other payables from exchange transactions	4	813,895	972,558	1,040,251	571,046	641,793	641,793	641,793	684,780	681,971	687,147
Trade and other payables from non-exchange transaction	5	24,925	4,881	4,195	44,100	44,100	44,100	44,100	44,100	44,100	44,100
Provision		50,339	49,360	61,256	-	-	-	-	-	-	-
VAT		94,826	111,026	154,004	2,505	57,763	57,763	57,763	73,944	80,379	87,455
Other current liabilities		2,397	2,349	2,466	-	-	-	-	-	-	-
Total current liabilities		998,643	1,153,398	1,275,376	637,369	763,374	763,374	763,374	822,541	826,168	838,420
Non current liabilities											
Financial liabilities	6	-	(0)	(0)	-	-	-	-	-	-	-
Provision	7	55,633	57,160	32,073	-	-	-	-	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		47,048	54,843	57,775	139,890	139,890	139,890	139,890	139,890	139,890	139,890
Total non current liabilities		102,681	112,003	89,848	139,890	139,890	139,890	139,890	139,890	139,890	139,890
TOTAL LIABILITIES		1,101,326	1,265,401	1,365,224	777,259	903,265	903,265	903,265	962,431	966,058	978,310
NET ASSETS		989,821	654,349	676,222	1,442,538	1,559,153	1,559,153	1,559,153	2,111,483	2,080,558	2,108,265
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1,057,116	705,904	676,707	1,442,055	1,558,671	1,558,671	1,558,671	2,111,000	2,080,075	2,107,781
Reserves and funds	9	483	483	483	483	483	483	483	483	483	483
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	1,057,599	706,387	677,190	1,442,538	1,559,155	1,559,155	1,559,155	2,111,483	2,080,558	2,108,265

The above table illustrate municipal's financial position in terms of assets and liabilities. From the figures above the current ratio can be interpreted as a positive one which means current assets are more than current liabilities, but the actual picture is that the municipality is not effective in turning these current debtors to service its current liabilities.

Cash flow statement

LIM368 Modimolle-Mookgopong - Table A7 Budgeted Cash Flows											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023	Screen Shot for Council	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		44,176	27,407	49,676	134,922	134,922	134,922	134,922	127,384	133,626	139,907
Service charges		79,444	241,569	201,697	332,489	332,579	332,579	332,579	421,537	461,130	504,378
Other revenue		136,519	268,225	456,565	15,506	34,188	34,188	34,188	26,006	35,558	36,354
Transfers and Subsidies - Operational	1	35,092	121,232	125,958	141,220	141,220	141,220	141,220	152,011	160,166	166,986
Transfers and Subsidies - Capital	1	7,000	—	10,000	139,859	252,675	252,675	252,675	205,333	148,118	150,412
Interest		—	—	—	1,200	1,200	1,200	1,200	1,100	1,100	1,100
Dividends		—	—	—	—	—	—	—	—	—	—
Payments											
Suppliers and employees		265,242	51,951	(240,612)	(587,988)	(610,509)	(610,509)	(610,509)	(690,367)	(733,563)	(787,007)
Interest		—	—	—	(7,612)	(7,612)	(7,612)	(7,612)	(8,373)	(9,185)	(9,999)
Transfers and Subsidies	1	—	—	—	—	—	—	—	—	—	—
NET CASH FROM/(USED) OPERATING ACTIVITIES		567,473	710,382	603,283	169,576	278,663	278,663	278,663	234,603	196,950	202,132
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current receivables		—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current investments		—	—	—	—	—	—	—	—	—	—
Payments											
Capital assets		(37,155)	(91,549)	(58,415)	(139,857)	(253,826)	(253,826)	(253,826)	(221,433)	(176,718)	(179,684)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(37,155)	(91,549)	(58,415)	(139,857)	(253,826)	(253,826)	(253,826)	(221,433)	(176,718)	(179,684)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		—	—	—	—	—	—	—	—	—	—
Borrowing long term/refinancing		—	—	—	—	—	—	—	—	—	—
Increase (decrease) in consumer deposits		—	—	—	—	—	—	—	—	—	—
Payments											
Repayment of borrowing		—	—	—	—	—	—	—	—	—	—
NET CASH FROM/(USED) FINANCING ACTIVITIES		—	—	—	—	—	—	—	—	—	—
NET INCREASE/ (DECREASE) IN CASH HELD		530,318	618,834	544,869	29,719	24,837	24,837	24,837	13,169	20,232	22,447
Cash/cash equivalents at the year begin:	2	(31,701)	—	13,105	46,312	46,312	46,312	46,312	38,613	51,782	72,015
Cash/cash equivalents at the year end:	2	498,616	618,834	557,974	76,032	71,149	71,149	71,149	51,782	72,015	94,462

The cash flow budget was calculated using the following assumptions:

The cash flow budget was calculated using an individual collection rate per service charges on outstanding debtors and for all other revenue sources. These rates are based on the strategies which the municipality will put in place in the 2023/24 financial year;

Rates collection rate	85%
Electricity collection rate	95%
Water collection rate	80%
Sanitation collection rate	80%
Waste management rate	80%

Based on the above mentioned assumptions the projected net cash from operating activities amounts to R234 million, net cash used from investing activities amounts to R221 million, nothing was allocated to net cash used from financing activities. The net effect at the end of the period is a positive R51,8 million for the 2023/24 financial year.

The municipality has entered into a payment agreement with Eskom for the long outstanding debt whereby 65 percent of the allocated equitable shares will be surrendered to Eskom. The impact of the arrangement has been taken into consideration when calculating the cash flow statement.

3. Capital expenditure

4.

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 10: 2023/24 Medium-term capital budget per vote

LIM368 Modimolle-Mookgopong - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				202	Screen Shot for Council	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Public Office Bearers		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		1,702	48,169	12,195	10,000	12,772	12,772	12,772	-	-	-
Vote 6 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Social Services		-	10,173	961	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	1,702	58,342	13,155	10,000	12,772	12,772	12,772	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Public Office Bearers		(30)	(30)	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		35	38	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		3,596	4,578	1,502	-	-	-	-	10,000	10,000	10,000
Vote 4 - Planning and Economic Development		(5,976)	(4,938)	(32)	-	-	-	-	-	-	-
Vote 5 - Technical Services		470,936	485,368	19,931	119,836	229,927	229,927	229,927	189,761	145,057	166,084
Vote 6 - Corporate Services		(85)	1,084	147	120	791	791	791	2,500	-	-
Vote 7 - Community and Social Services		90,685	65,589	10,574	10,022	10,336	10,336	10,336	17,572	20,061	2,000
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		559,160	551,719	32,123	129,977	241,054	241,054	241,054	219,833	175,118	178,084
Total Capital Expenditure - Vote		560,862	610,061	45,278	139,977	253,826	253,826	253,826	219,833	175,118	178,084

Capital Expenditure - Functional											
Governance and administration		3,516	5,671	1,650	120	791	791	791	12,500	10,000	10,000
Executive and council		(15)	(12)	—	—	—	—	—	—	—	—
Finance and administration		3,510	5,662	1,650	120	791	791	791	12,500	10,000	10,000
Internal audit		21	21	—	—	—	—	—	—	—	—
Community and public safety		43,068	43,687	2,711	10,022	622	622	622	10,000	10,490	2,000
Community and social services		(3,118)	(3,749)	—	—	—	—	—	10,000	10,490	2,000
Sport and recreation		46,324	47,577	2,711	10,022	622	622	622	—	—	—
Public safety		(138)	(140)	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—
Economic and environmental services		17,194	13,727	21,437	28,661	29,310	29,310	29,310	33,685	27,103	45,312
Planning and development		(5,982)	(4,423)	(32)	—	—	—	—	—	—	—
Road transport		23,176	20,150	21,469	28,661	29,310	29,310	29,310	33,685	27,103	45,312
Environmental protection		—	—	—	—	—	—	—	—	—	—
Trading services		497,379	546,421	19,481	101,173	223,102	223,102	223,102	163,649	127,525	120,772
Energy sources		207,178	225,165	5,016	44,000	46,254	46,254	46,254	4,635	15,000	17,472
Water management		162,486	178,712	(712)	31,995	123,340	123,340	123,340	97,176	80,000	25,000
Waste water management		79,793	109,026	6,352	25,180	43,795	43,795	43,795	54,265	22,954	78,300
Waste management		47,911	33,518	8,824	—	9,713	9,713	9,713	7,573	9,571	—
Other		(295)	(1,445)	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	560,862	610,061	45,278	139,977	253,826	253,826	253,826	219,833	175,118	178,084
Funded by:											
National Government		464,574	483,904	6,089	139,857	252,673	252,673	252,673	205,333	163,118	166,084
Provincial Government		—	—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
allocations) (Nat / Prov Departm Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		—	—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	464,574	483,904	6,089	139,857	252,673	252,673	252,673	205,333	163,118	166,084
Borrowing	6	—	—	—	—	—	—	—	—	—	—
Internally generated funds		—	—	962	120	1,153	1,153	1,153	14,500	12,000	12,000
Total Capital Funding	7	464,574	483,904	7,051	139,977	253,826	253,826	253,826	219,833	175,118	178,084

For 2023/24 an amount of R219,8 million has been appropriated for the development of infrastructure assets. Million. This amount excludes R2,7 million from MIG allocated for PMU operations.

The above table outlines capital projects in terms of the votes and appropriation in terms of the duration, which is either multi-years or single year project. As per the above budget, an amount of R219,8 has been allocated for projects to be completed in the next twelve months.

Grant funding is still a high dependency for the municipality as a total allocation of the capital budget is funded from National grants (MIG, EEDG and WSIG). The municipality need to ensure proper planning and adherence to the project business plans to ensure completion of projects well in time to avoid applying to roll over funds to the following financial years.

Detailed list of capital projects is provided on table SA36.

4. ANNUAL BUDGET TABLES

The information in the following Tables A1 to A10 constitutes the Municipalities Final budget for the 2023/24 financial year and indicative allocations for the 2024/25 and 2025/26 financial years in terms of section 8 of the Municipal Budget and Reporting Regulations.

The Municipality does not have any entities through which it provides municipal services. Instead, services are provided internally through departments. The key departments are Technical and Social Services. In instances where internal capability is limited, services are provided through external services providers. In such instances, Service Level Agreements are entered into with the service providers. Therefore, the budget tables that follow relate to the budget of the municipality only.

Table 11: MBRR Table A1 - Budget Summary

LIM368 Modimolle-Mookgopong - Table A1 Budget Summary										
Description	2019/20	2020/21	2021/22	Current Year 2022/23				202	Screen Shot for Council	
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	85,700	108,289	117,570	142,321	142,321	142,321	142,321	149,864	157,207	164,596
Service charges	316,846	305,219	317,130	368,390	368,390	368,390	368,390	475,890	519,162	566,334
Investment revenue	1,109	1,070	384	1,200	1,200	1,200	1,200	1,100	1,100	1,100
Transfer and subsidies - Operational	114,339	142,522	128,255	141,220	141,220	141,220	141,220	152,011	160,166	166,986
Other own revenue	50,075	271,544	248,099	85,227	88,358	88,358	88,358	89,744	94,151	98,582
Total Revenue (excluding capital transfers and contributions)	578,069	828,644	811,418	738,358	741,489	741,489	741,489	868,609	931,766	997,598
Employee costs	206,371	228,442	226,429	235,498	235,498	235,498	235,498	287,900	298,757	310,190
Remuneration of councillors	12,858	14,643	11,635	12,411	12,411	12,411	12,411	13,260	13,886	14,550
Depreciation and amortisation	66,685	44,273	38,527	75,527	75,527	75,527	75,527	48,630	83,427	87,348
Interest	57,962	32,136	13,617	7,612	7,612	7,612	7,612	27,373	9,185	9,999
Inventory consumed and bulk purchases	192,354	206,465	225,854	225,876	230,861	230,861	230,861	271,250	291,397	324,133
Transfers and subsidies	—	1,072	1,204	700	700	700	700	200	200	200
Other expenditure	149,696	385,616	321,333	175,805	170,150	170,150	170,150	215,350	220,156	230,231
Total Expenditure	686,025	912,547	838,600	733,428	732,759	732,759	732,759	863,952	915,019	976,650
Surplus/(Deficit)	(107,956)	(84,002)	(27,182)	4,930	8,731	8,731	8,731	4,647	16,768	20,947
Transfers and subsidies - capital (monetary)	40,726	85,989	47,631	139,859	252,675	252,675	252,675	205,333	149,118	150,412
Transfers and subsidies - capital (in-kind)	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	(67,230)	1,986	20,450	144,789	261,405	261,405	261,405	209,980	164,886	171,360
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	(67,230)	1,986	20,450	144,789	261,405	261,405	261,405	209,980	164,886	171,360
Capital expenditure & funds sources										
Capital expenditure	560,862	610,061	45,278	139,977	253,826	253,826	253,826	219,833	175,118	178,084
Transfers recognised - capital	464,574	483,904	6,089	139,857	252,673	252,673	252,673	205,333	163,118	166,084
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	—	—	962	120	1,153	1,153	1,153	14,500	12,000	12,000
Total sources of capital funds	464,574	483,904	7,051	139,977	253,826	253,826	253,826	219,833	175,118	178,084

Financial position										
Total current assets	746,736	537,165	662,780	845,607	974,381	974,381	974,381	1,592,972	1,645,186	1,686,099
Total non current assets	1,344,411	1,382,585	1,378,667	1,374,190	1,488,038	1,488,038	1,488,038	1,480,943	1,401,430	1,400,476
Total current liabilities	998,645	1,153,398	1,275,376	837,369	763,374	763,374	763,374	822,541	826,168	838,420
Total non current liabilities	102,681	112,003	89,248	139,890	139,890	139,890	139,890	139,890	139,890	139,890
Community wealth/Equity	1,057,599	706,387	677,190	1,442,538	1,559,155	1,559,155	1,559,155	2,111,483	2,080,558	2,108,265
Cash flows										
Net cash from (used) operating	567,473	710,382	603,283	169,576	278,663	278,663	278,663	234,603	196,950	202,132
Net cash from (used) investing	(37,155)	(91,549)	(58,415)	(139,857)	(253,826)	(253,826)	(253,826)	(221,433)	(176,718)	(179,684)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	498,616	618,834	557,974	76,032	71,149	71,149	71,149	51,782	72,015	94,462
Cash backing/surplus reconciliation										
Cash and investments available	37,445	12,527	24,326	76,165	71,283	71,283	71,283	51,916	72,148	94,595
Application of cash and investments	697,700	830,597	819,589	174,239	211,128	211,128	211,128	(268,674)	(288,608)	(284,368)
Balance - surplus (shortfall)	(660,255)	(818,070)	(795,662)	(98,074)	(139,845)	(139,845)	(139,845)	320,590	360,756	378,963
Asset management										
Asset register summary (WCV)	1,246,066	1,202,645	1,152,500	1,374,056	1,487,904	1,487,904		1,480,809	1,401,297	1,400,342
Depreciation	66,685	44,273	38,527	75,527	75,527	75,527		48,630	83,427	87,348
Renewal and Upgrading of Existing Assets	138,890	158,073	10,322	32,271	147,111	147,111		51,238	21,085	85,443
Repairs and Maintenance	6,275	8,594	3,631	32,063	29,103	29,103		45,062	47,270	49,492
Free services										
Cost of Free Basic Services provided	7,524	87,389	-	22,639	22,639	22,639		27,255	30,131	33,326
Revenue cost of free services provided	21,870	(41,556)	18,585	250,096	250,438	250,438		263,712	276,634	289,636
Households below minimum service level										
Water:	1	#VALUE!	-	0	0	0		1	1	1
Sanitation/sewerage:	1	1	-	-	-	-		-	-	-
Energy:	1	1	-	-	-	-		-	-	-
Refuse:	-	-	-	-	-	-		-	-	-

Explanatory notes to MBRR Table A1 - Budget Summary

- Table A1 is a budget summary and provides a concise overview of the Municipalities budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
- Financial management reforms emphasizes the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - The operating surplus/deficit (after Total Expenditure) is a positive over the MTREF.
 - Capital expenditure is balanced by capital funding sources, of which transfers recognized is reflected on the Financial Performance Budget.
- The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and

consequently many of its obligations are not cash-backed. This place the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations.

Table 12: MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by functional classification)

LIM368 Modimolle-Mookgopong - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Governance and administration		140,963	158,452	212,487	215,387	217,538	217,538	226,499	237,413	248,452
Executive and council		298	–	–	–	–	–	–	–	–
Finance and administration		140,665	158,452	212,487	215,387	217,538	217,538	226,499	237,413	248,452
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		2,010	175,759	120,782	9,393	13,250	13,250	9,891	10,375	10,863
Community and social services		747	563	508	1,222	1,201	1,201	1,287	1,350	1,413
Sport and recreation		1	–	2	63	63	63	67	70	73
Public safety		1,261	175,195	120,272	8,107	11,985	11,985	8,537	8,956	9,376
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		140,874	206,433	169,021	276,830	390,647	390,647	353,222	308,286	317,475
Planning and development		140,326	205,850	168,488	276,279	389,096	389,096	352,642	307,678	316,838
Road transport		548	583	533	551	1,551	1,551	580	609	637
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		328,349	366,396	349,025	372,729	372,729	372,729	480,248	519,546	566,736
Energy sources		210,979	210,993	224,697	235,065	235,065	235,065	277,759	307,016	343,838
Water management		67,595	104,208	75,360	82,879	82,879	82,879	120,131	126,138	132,444
Waste water management		29,788	30,328	28,152	32,287	32,287	32,287	51,984	54,532	57,095
Waste management		19,988	20,867	20,816	22,498	22,498	22,498	30,373	31,861	33,359
Other	4	6,598	7,593	7,735	3,878	–	–	4,083	4,283	4,485
Total Revenue - Functional	2	618,795	914,633	859,050	878,217	994,164	994,164	1,073,942	1,079,904	1,148,010

Expenditure - Functional										
Governance and administration		187,185	391,621	313,573	250,191	247,289	247,289	285,981	297,083	310,270
Executive and council		31,866	34,532	26,538	36,936	36,836	36,836	32,762	35,841	37,518
Finance and administration		151,544	352,510	282,229	208,552	205,751	205,751	246,894	254,875	266,087
Internal audit		3,775	4,578	4,807	4,702	4,702	4,702	6,325	6,366	6,665
Community and public safety		30,514	37,630	34,941	45,030	43,444	43,444	47,679	53,461	55,832
Community and social services		7,997	13,020	11,274	10,809	10,652	10,652	11,623	12,118	12,688
Sport and recreation		13,392	13,626	13,717	14,162	13,712	13,712	15,474	16,847	17,638
Public safety		9,125	10,984	9,950	20,059	19,079	19,079	20,582	24,496	25,506
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		77,200	67,650	61,275	69,044	68,948	68,948	66,910	81,254	85,105
Planning and development		18,854	20,188	23,535	23,460	23,538	23,538	27,569	28,560	29,918
Road transport		58,346	47,462	37,740	45,584	45,410	45,410	39,342	52,694	55,187
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		385,676	411,605	422,974	364,497	368,411	368,411	458,419	478,010	519,987
Energy sources		275,194	258,682	271,340	241,622	246,586	246,586	310,193	313,309	347,400
Water management		62,782	106,882	77,619	61,676	63,951	63,951	76,691	80,475	84,377
Waste water management		25,210	18,699	36,989	29,683	26,907	26,907	34,409	40,060	41,969
Waste management		22,490	27,342	37,025	31,516	30,967	30,967	37,126	44,166	46,242
Other	4	5,999	4,522	5,837	4,667	4,667	4,667	4,973	5,211	5,456
Total Expenditure - Functional	3	686,573	913,028	838,600	733,428	732,759	732,759	863,962	915,019	976,650
Surplus/(Deficit) for the year		(67,778)	1,605	20,450	144,789	261,405	261,405	209,980	164,886	171,360

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognized – capital) and so does not balance to the operating revenue shown on Table A4.
3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures.
4. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources.

Table 13: MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by

municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Public Office Bearers		298	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		18	9	17	60	60	60	63	66	69
Vote 3 - Budget and Treasury		139,536	157,296	211,386	215,109	217,239	217,239	226,205	237,106	248,123
Vote 4 - Planning and Economic Development		108,499	138,863	124,651	138,234	138,235	138,235	148,630	157,183	163,946
Vote 5 - Technical Services		340,737	413,100	372,578	488,827	602,643	602,643	542,518	638,789	686,907
Vote 6 - Corporate Services		1,111	1,147	1,083	219	239	239	230	242	260
Vote 7 - Community and Social Services		28,596	204,218	149,333	35,769	35,748	35,748	44,347	46,520	48,706
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	618,795	914,633	850,050	878,217	994,164	994,164	981,993	1,079,904	1,148,010
Expenditure by Vote to be appropriated	1									
Vote 1 - Public Office Bearers		22,493	21,781	21,162	21,958	22,128	22,128	21,102	21,702	22,714
Vote 2 - Municipal Manager		20,269	25,877	18,847	28,250	27,791	27,791	26,806	29,870	31,188
Vote 3 - Budget and Treasury		68,897	269,797	205,724	123,382	126,677	126,677	145,194	138,519	144,959
Vote 4 - Planning and Economic Development		16,370	17,045	20,441	21,147	21,225	21,225	24,934	21,801	22,825
Vote 5 - Technical Services		423,980	434,316	426,713	380,877	385,166	385,166	463,415	489,052	531,556
Vote 6 - Corporate Services		75,526	74,167	67,840	76,601	70,693	70,693	86,129	94,947	99,409
Vote 7 - Community and Social Services		59,039	70,047	77,873	81,213	79,078	79,078	89,778	102,838	107,530
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	686,573	913,028	838,600	733,428	732,759	732,759	857,358	898,729	960,180
Surplus/(Deficit) for the year	2	(67,778)	1,605	20,450	144,789	261,405	261,405	104,636	181,175	187,830

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

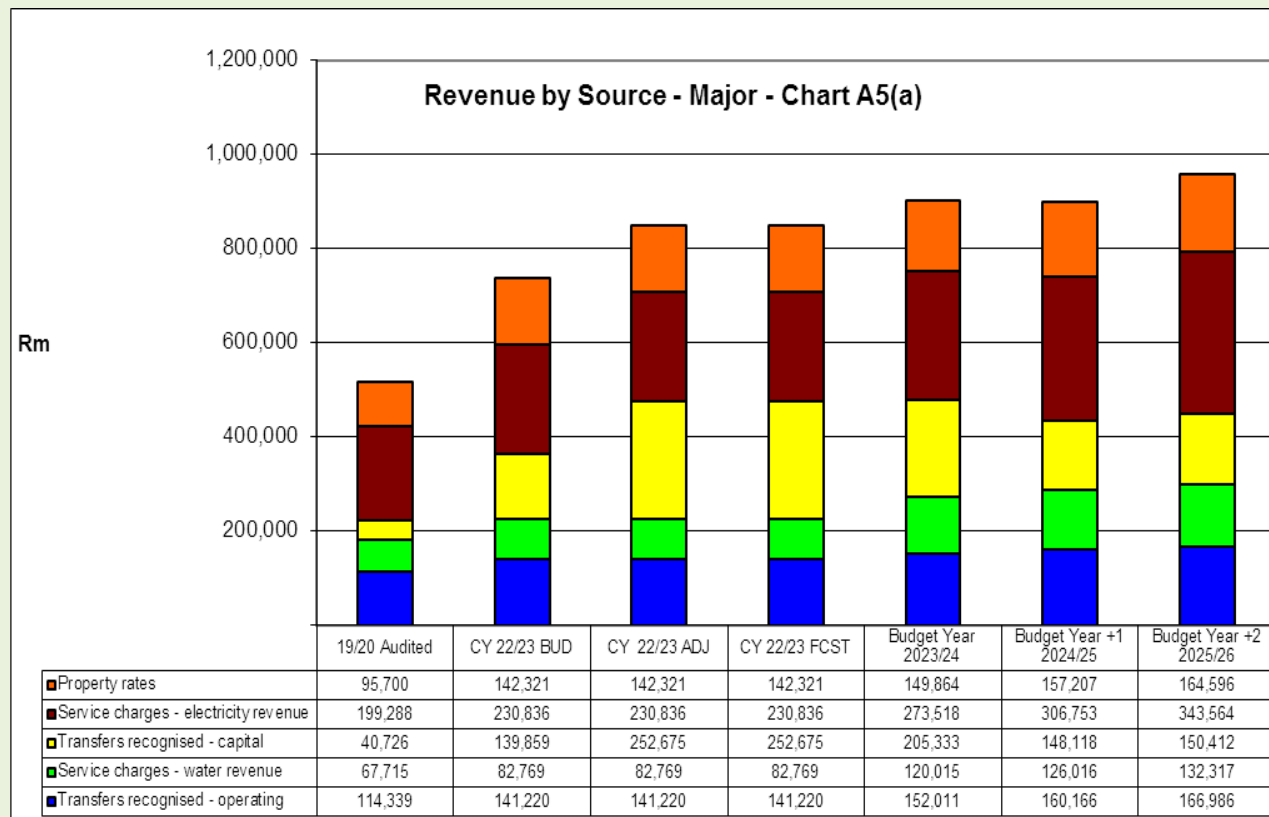
- Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

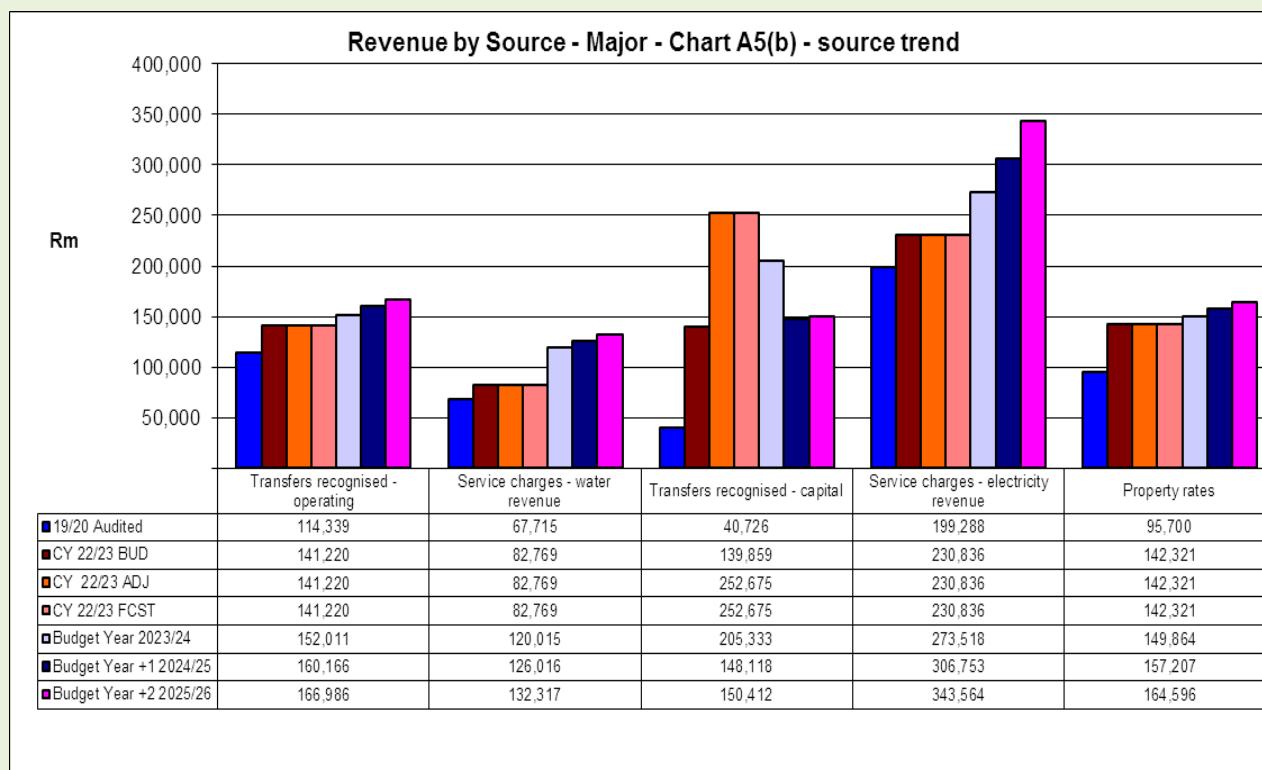
LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				Screen Shot for Council			& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand	1											
Revenue												
Exchange Revenue												
Service charges - Electricity	2	189,288	184,324	212,558	230,836	230,836	230,836	230,836	273,518	308,753	343,564	
Service charges - Water	2	67,715	81,708	55,604	82,769	82,769	82,769	82,769	120,015	126,016	132,317	
Service charges - Waste Water Management	2	26,843	23,549	28,152	32,287	32,287	32,287	32,287	51,984	54,532	57,095	
Service charges - Waste Management	2	20,000	15,639	20,816	22,498	22,498	22,498	22,498	30,373	31,861	33,359	
Sale of Goods and Rendering of Services		1,348	3,152	2,366	6,240	5,870	5,870	5,870	6,571	6,892	7,216	
Agency services		—	—	—	—	—	—	—	—	—	—	
Interest		—	—	—	—	—	—	—	—	—	—	
Interest earned from Receivables		38,651	39,454	41,742	65,432	65,432	65,432	65,432	68,900	72,277	75,674	
Interest earned from Current and Non Current Assets		1,109	1,070	364	1,200	1,200	1,200	1,200	1,100	1,100	1,100	
Dividends		33	25	72	—	—	—	—	—	—	—	
Rent on Land	1	—	—	—	—	—	—	—	—	—	—	
Rental from Fixed Assets		498	230	208	656	656	656	656	691	725	766	
Licence and permits		—	—	—	—	—	—	—	—	—	—	
Operational Revenue		2,689	25,133	1,977	890	4,391	4,391	4,391	938	993	1,039	
Non-Exchange Revenue												
Property rates	2	95,700	108,289	117,570	142,321	142,321	142,321	142,321	149,864	157,207	164,596	
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	
Fines, penalties and forfeits		261	176,239	173,818	4,223	4,223	4,223	4,223	4,447	4,665	4,884	
Licences or permits		6,594	7,593	7,752	7,785	7,785	7,785	7,785	8,198	8,599	9,003	
Transfer and subsidies - Operational		114,339	142,522	128,255	141,220	141,220	141,220	141,220	152,011	160,166	166,986	
Interest		—	18,534	20,163	—	—	—	—	—	—	—	
Fuel Levy		—	—	—	—	—	—	—	—	—	—	
Operational Revenue		—	—	—	—	—	—	—	—	—	—	
Gains on disposal of Assets		—	1,125	—	—	—	—	—	—	—	—	
Other Gains		—	59	—	—	—	—	—	—	—	—	
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	
Total Revenue (excluding capital transfers and contributions)		578,069	828,644	811,418	738,338	741,489	741,489	741,489	868,609	931,786	997,598	
Expenditure												
Employee related costs	2	206,371	228,442	226,429	235,498	235,498	235,498	235,498	287,900	296,757	310,190	
Remuneration of councillors		12,956	14,643	11,635	12,411	12,411	12,411	12,411	13,260	13,896	14,550	
Bulk purchases - electricity	2	171,605	183,111	201,673	195,465	200,465	200,465	200,465	241,608	259,899	281,042	
Inventory consumed	8	20,749	23,354	24,181	30,412	30,397	30,397	30,397	29,644	31,538	33,091	
Debt impairment	3	—	213,305	174,317	—	—	—	—	—	—	—	
Depreciation and amortisation		68,685	44,273	38,527	75,527	75,527	75,527	75,527	48,630	83,427	87,348	
Interest		57,962	32,136	13,617	7,612	7,612	7,612	7,612	27,373	9,185	9,999	
Contracted services		66,301	50,832	42,487	72,414	67,613	67,613	67,613	86,468	90,705	94,868	
Transfers and subsidies		—	1,072	1,204	700	700	700	700	200	200	200	
Irrecoverable debts written off		16,667	37,742	20,036	61,731	61,731	61,731	61,731	93,499	83,316	87,216	
Operational costs		65,261	83,454	84,072	41,660	40,806	40,806	40,806	35,383	46,136	48,047	
Losses on disposal of Assets		1,324	282	—	—	—	—	—	—	—	—	
Other Losses		142	—	421	—	—	—	—	—	—	—	
Total Expenditure		686,023	912,647	838,600	733,428	732,799	732,799	732,799	863,962	915,019	976,650	
Surplus/(Deficit)		(107,956)	(84,002)	(27,182)	4,930	8,731	8,731	8,731	4,647	16,768	20,947	
Transfers and subsidies - capital (monetary)	6	40,726	85,988	47,631	139,859	252,675	252,675	252,675	205,333	148,118	150,412	
Transfers and subsidies - capital (in-kind)	6	—	—	—	—	—	—	—	—	—	—	
Surplus/(Deficit) after capital transfers & contributions		(67,230)	1,986	20,450	144,789	261,405	261,405	261,405	209,980	164,886	171,360	
Income Tax		—	—	—	—	—	—	—	—	—	—	
Surplus/(Deficit) after income tax		(67,230)	1,986	20,450	144,789	261,405	261,405	261,405	209,980	164,886	171,360	
Share of Surplus/(Deficit) attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	
Share of Surplus/(Deficit) attributable to Minorities		—	—	—	—	—	—	—	—	—	—	
Surplus/(Deficit) attributable to municipality		(67,230)	1,986	20,450	144,789	261,405	261,405	261,405	209,980	164,886	171,360	
Share of Surplus/(Deficit) attributable to Associate	7	—	—	—	—	—	—	—	—	—	—	
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	
Surplus/(Deficit) for the year	1	(67,230)	1,986	20,450	144,789	261,405	261,405	261,405	209,980	164,886	171,360	

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

1. Total operating revenue has been budgeted at R868,6 million in 2023/24 and increases to R931,8 million by 2024/25 and R997,6 million in 2025/26. This represents an increase when comparing the 2022/23 adjusted budget and the 2023/24 annual budget. Revenue to be generated from property rates is R149, 9 million in the 2023/24 financial year and increases to R164, 6 million by 2025/26 which remains a significant funding source for the municipality.
2. Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality totaling R475,9 million for the 2023/24 financial year and increasing to R566,3 million by 2025/26. For the 2023/24 financial year services charges amount to 55 percent of the total operational revenue base.
3. Transfers recognized – operating includes the local government equitable share and other operating grants from national and provincial government.
4. The following graph illustrates the major revenue sources.





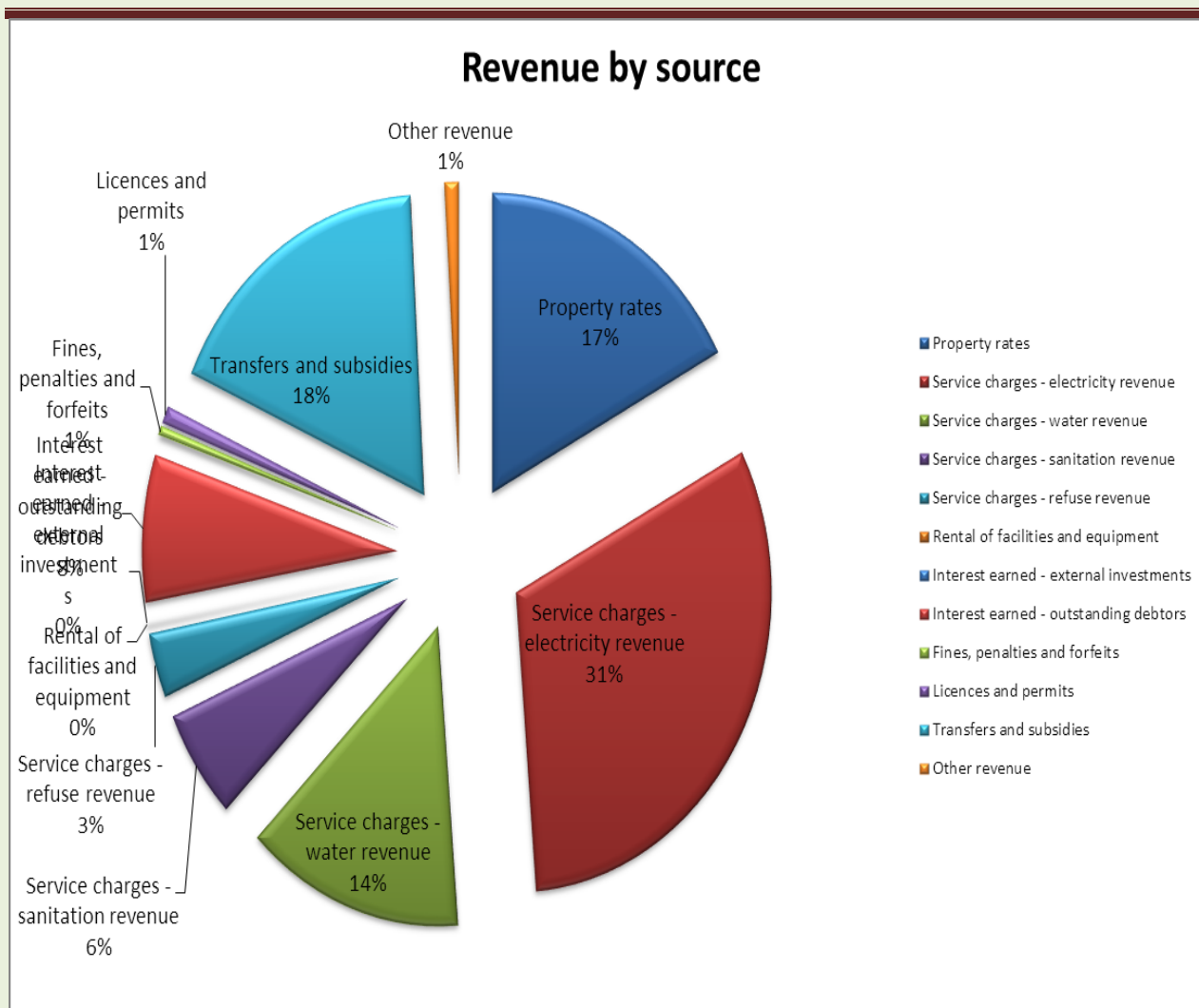
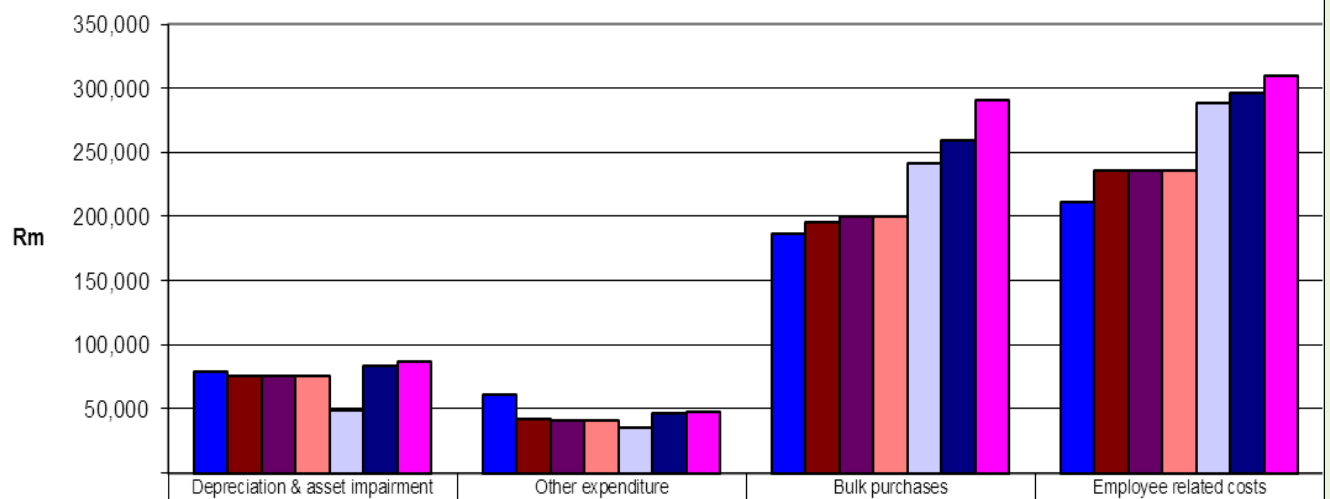
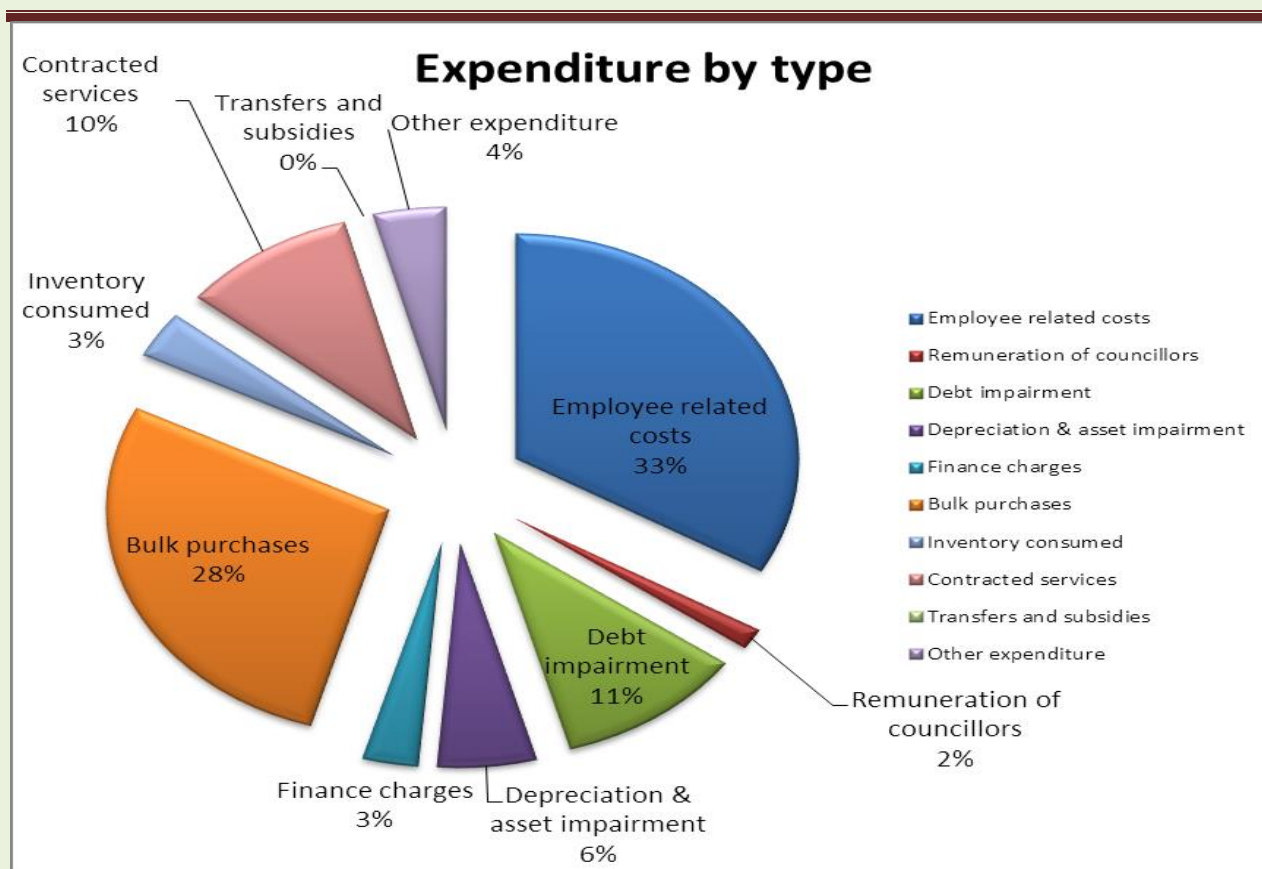


Figure 1 Expenditure by major type

- Bulk purchases have significantly increased over the 2023/24 period escalating from R241,6 million to R291 million in 2025/26. These increases can be attributed to the substantial increase in the cost of bulk electricity purchase and outstanding debt on Eskom account.
- Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.



	Depreciation & asset impairment	Other expenditure	Bulk purchases	Employee related costs
■ 19/20 Audited	78,692	61,097	187,001	211,468
■ CY 22/23 BUD	75,527	41,660	195,465	235,498
■ CY 22/23 ADJ	75,527	40,724	200,465	235,498
■ CY 22/23 FCST	75,527	40,724	200,465	235,498
■ Budget Year 2023/24	48,630	35,383	241,606	287,900
■ Budget Year +1 2024/25	83,427	46,136	259,859	296,757
■ Budget Year +2 2025/26	87,348	48,047	291,042	310,190



- The table below indicate the percentage budgeted by type of expenditure.

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year +1 2024/25	%	Budget Year +2 2025/26	%
Expenditure By Type								
Employee related costs	235 498	32%	287 900	33%	296 757	32%	310 190	32%
Remuneration of councillors	12 478	2%	13 260	2%	13 896	2%	14 550	1%
Irrecoverable debts written off	61 731	8%	93 499	11%	83 316	9%	87 216	9%
Depreciation & asset impairment	75 527	10%	48 630	6%	83 427	9%	87 348	9%
Finance charges	7 612	1%	27 373	3%	9 185	1%	9 999	1%
Bulk purchases	200 465	27%	241 606	28%	259 859	28%	291 042	30%
Inventory Consumed	30 412	4%	29 644	3%	31 538	3%	33 091	3%
Contracted services	67 613	9%	86 468	10%	90 705	10%	94 968	10%
Transfers and grants	700	0%	200	0%	200	0%	200	0%
Operational costs	40 724	6%	35 383	4%	46 136	5%	48 047	5%
Loss on disposal of PPE								
Total Expenditure	732 759	100%	863 962	100%	915 019	100%	976 650	100%

The following expenditure type's equals to more than 74 percent of the operating budget and are fixed overhead expenditure:

-
- Employee Cost
 - Councilors Remuneration
 - Bulk Purchases
 - Contracted services

Operating expenditure continues to rise though the municipality strived to enforce cost containment measures in the preparation to ensure a minimal expenditure. The municipality applied the actual cost forecasting method in most items such as employee related expenditure, bulk purchases on Eskom and Magalies water, contracted services and other general expenditure items. Some of the not so essential items have been left out or cut to a bare minimum in the budget to ensure budgeting only for the must-have items.

It is very crucial for the municipality to maintain and enforce these cost containment measures to ensure spending on the budget is in line with the approved budget and addresses service delivery challenges.

Table 15: MBRR Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding

LIM368 Modimolle-Mookgopong - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				202	Screen Shot for Council	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Public Office Bearers		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		1,702	48,169	12,165	10,000	12,772	12,772	12,772	-	-	-
Vote 6 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Social Services		-	10,173	961	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	1,702	58,342	13,155	10,000	12,772	12,772	12,772	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Public Office Bearers		(30)	(30)	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		35	38	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		3,598	4,578	1,502	-	-	-	-	10,000	10,000	10,000
Vote 4 - Planning and Economic Development		(5,976)	(4,938)	(32)	-	-	-	-	-	-	-
Vote 5 - Technical Services		470,936	485,398	19,931	119,836	229,927	229,927	229,927	189,761	145,057	166,084
Vote 6 - Corporate Services		(85)	1,084	147	120	791	791	791	2,500	-	-
Vote 7 - Community and Social Services		90,685	65,589	10,574	10,022	10,336	10,336	10,336	17,572	20,061	2,000
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		559,160	551,719	32,123	129,977	241,054	241,054	241,054	219,833	175,118	178,084
Total Capital Expenditure - Vote		560,862	610,061	45,278	139,977	253,826	253,826	253,826	219,833	175,118	178,084

Capital Expenditure - Functional											
Governance and administration		3,516	5,671	1,650	120	791	791	791	12,500	10,000	10,000
Executive and council		(15)	(12)	—	—	—	—	—	—	—	—
Finance and administration		3,510	5,662	1,650	120	791	791	791	12,500	10,000	10,000
Internal audit		21	21	—	—	—	—	—	—	—	—
Community and public safety		43,068	43,687	2,711	10,022	622	622	622	10,000	10,490	2,000
Community and social services		(3,118)	(3,749)	—	—	—	—	—	10,000	10,490	2,000
Sport and recreation		46,324	47,577	2,711	10,022	622	622	622	—	—	—
Public safety		(138)	(140)	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—
Economic and environmental services		17,194	15,727	21,437	28,661	29,310	29,310	29,310	33,685	27,103	45,312
Planning and development		(5,982)	(4,423)	(32)	—	—	—	—	—	—	—
Road transport		23,176	20,150	21,469	28,661	29,310	29,310	29,310	33,685	27,103	45,312
Environmental protection		—	—	—	—	—	—	—	—	—	—
Trading services		497,379	546,421	19,481	101,175	223,102	223,102	223,102	163,649	127,525	120,772
Energy sources		207,178	225,165	5,016	44,000	46,254	46,254	46,254	4,635	15,000	17,472
Water management		162,496	178,712	(712)	31,995	123,340	123,340	123,340	97,176	80,000	25,000
Waste water management		79,793	109,026	6,352	25,180	43,795	43,795	43,795	54,265	22,954	78,300
Waste management		47,911	33,518	8,824	—	9,713	9,713	9,713	7,573	9,571	—
Other		(295)	(1,445)	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	360,862	610,061	45,278	139,977	253,826	253,826	253,826	219,833	175,118	178,084
Funded by:											
National Government		464,574	483,904	6,089	139,857	252,673	252,673	252,673	205,333	163,118	166,084
Provincial Government		—	—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		—	—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	464,574	483,904	6,089	139,857	252,673	252,673	252,673	205,333	163,118	166,084
Borrowing	6	—	—	—	—	—	—	—	—	—	—
Internally generated funds		—	—	962	120	1,153	1,153	1,153	14,500	12,000	12,000
Total Capital Funding	7	464,574	483,904	7,051	139,977	253,826	253,826	253,826	219,833	175,118	178,084

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

1. Table A5 is a breakdown of the capital projects in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
2. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations for 2023/24 nothing has been allocated.
3. Single-year capital expenditure has been appropriated at R219,8 million for the 2023/24 financial.
4. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.

Table 16: MBRR Table A6 - Budgeted Financial Position

LIM368 Modimolle-Mookgopong - Table A6 Budgeted Financial Position

2022/23 Budgeted Financial Statement										Screen Shot for Council	
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23						
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		37,317	12,399	24,198	76,032	71,149	71,149	71,149	51,782	72,015	94,462
Trade and other receivables from exchange transactions	1	398,277	207,208	228,655	39,688	97,447	97,447	97,447	101,193	124,867	135,363
Receivables from non-exchange transactions	1	166,545	112,197	152,937	463,771	463,771	463,771	463,771	1,086,082	1,087,184	1,088,292
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	2,440	1,753	2,883	6,681	29,218	29,218	29,218	31,555	31,788	32,414
VAT		141,542	202,772	252,611	-	53,361	53,361	53,361	62,925	66,899	76,132
Other current assets		615	836	1,496	259,436	259,436	259,436	259,436	259,436	259,436	259,436
Total current assets		746,736	537,165	662,780	845,607	974,381	974,381	974,381	1,592,972	1,645,186	1,686,099
Non current assets											
Investments		128	128	128	133	133	133	133	133	133	133
Investment property		26,151	26,084	26,084	17,207	17,207	17,207	17,207	17,207	17,207	17,207
Property, plant and equipment	3	1,313,220	1,351,355	1,347,692	1,351,777	1,465,625	1,465,625	1,465,625	1,459,030	1,379,018	1,378,063
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		161	1,287	1,287	161	161	161	161	161	161	161
Intangible assets		4,749	3,731	3,476	4,911	4,911	4,911	4,911	4,411	4,911	4,911
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		1,344,411	1,382,565	1,378,667	1,374,190	1,488,038	1,488,038	1,488,038	1,480,943	1,401,430	1,400,476
TOTAL ASSETS		2,091,146	1,919,730	2,041,446	2,219,797	2,462,419	2,462,419	2,462,419	3,073,915	3,046,616	3,086,574
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		20	-	-	20	20	20	20	20	20	20
Consumer deposits		12,243	13,224	13,204	19,698	19,698	19,698	19,698	19,698	19,698	19,698
Trade and other payables from exchange transactions	4	813,895	972,558	1,040,251	571,046	641,793	641,793	641,793	684,780	681,971	687,147
Trade and other payables from non-exchange transactions	5	24,925	4,881	4,195	44,100	44,100	44,100	44,100	44,100	44,100	44,100
Provision		50,339	49,360	61,256	-	-	-	-	-	-	-
VAT		94,826	111,026	154,004	2,505	57,763	57,763	57,763	73,944	80,379	87,455
Other current liabilities		2,397	2,349	2,466	-	-	-	-	-	-	-
Total current liabilities		998,645	1,153,398	1,273,376	637,369	763,374	763,374	763,374	822,341	826,168	838,420
Non current liabilities											
Financial liabilities	6	-	(0)	(0)	-	-	-	-	-	-	-
Provision	7	55,633	57,160	32,073	-	-	-	-	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		47,048	54,843	57,775	139,890	139,890	139,890	139,890	139,890	139,890	139,890
Total non current liabilities		102,681	112,003	89,848	139,890	139,890	139,890	139,890	139,890	139,890	139,890
TOTAL LIABILITIES		1,101,326	1,265,401	1,363,224	777,259	903,265	903,265	903,265	962,431	966,058	978,310
NET ASSETS		989,821	654,349	678,222	1,442,538	1,559,155	1,559,155	1,559,155	2,111,483	2,080,558	2,108,265
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1,057,116	705,904	676,707	1,442,055	1,558,671	1,558,671	1,558,671	2,111,000	2,080,075	2,107,781
Reserves and funds	9	483	483	483	483	483	483	483	483	483	483
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	1,057,599	706,387	677,190	1,442,538	1,559,155	1,559,155	1,559,155	2,111,483	2,080,558	2,108,265

Explanatory notes to Table A6 - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. Table 12 is supported by an extensive table of notes (SA3) providing a detailed analysis of the major components of a number of items, including:
 - Call investments deposits;
 - Consumer debtors;
 - Property, plant and equipment;
 - Trade and other payables;
 - Provisions non-current;
 - Changes in net assets; and
 - Reserves
4. Included in Trade and other payables are the following classes of current liabilities:
 - Trade payables
 - Debtors with credit balances
 - Retention
 - Leave provision
 - Other Creditors e.g. Unknown deposits
5. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
6. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

Table 17: MBRR Table A7 - Budgeted Cash Flows

LIM368 Modimolle-Mookgopong - Table A7 Budgeted Cash Flows											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023	Screen Shot for Council	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		44,176	27,407	49,676	134,922	134,922	134,922	134,922	127,384	133,626	139,907
Service charges		79,444	241,569	201,697	332,469	332,579	332,579	332,579	421,537	461,130	504,379
Other revenue		136,519	268,225	456,565	15,506	34,188	34,188	34,188	26,006	35,558	36,354
Transfers and Subsidies - Operational	1	35,092	121,232	125,958	141,220	141,220	141,220	141,220	152,011	160,166	166,986
Transfers and Subsidies - Capital	1	7,000	-	10,000	139,859	252,675	252,675	252,675	205,333	148,118	150,412
Interest		-	-	-	1,200	1,200	1,200	1,200	1,100	1,100	1,100
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		265,242	51,951	(240,612)	(587,988)	(610,509)	(610,509)	(610,509)	(690,397)	(733,563)	(787,007)
Interest		-	-	-	(7,612)	(7,612)	(7,612)	(7,612)	(8,373)	(9,185)	(9,999)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		567,473	710,382	603,283	169,376	278,663	278,663	278,663	234,603	196,950	202,132
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(37,155)	(91,549)	(58,415)	(139,857)	(253,826)	(253,826)	(253,826)	(221,433)	(176,718)	(179,684)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(37,155)	(91,549)	(58,415)	(139,857)	(253,826)	(253,826)	(253,826)	(221,433)	(176,718)	(179,684)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		530,318	618,834	544,869	29,719	24,837	24,837	24,837	13,169	20,232	22,447
Cash/cash equivalents at the year begin:	2	(31,701)	-	13,105	46,312	46,312	46,312	46,312	38,613	51,782	72,015
Cash/cash equivalents at the year end:	2	498,616	618,834	557,974	76,032	71,149	71,149	71,149	51,782	72,015	94,462

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded or not.
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
3. The 2023/24 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.
4. Although the cash and cash equivalents increases over the medium term the municipality are faced with the concern that not all creditors can be paid because of the low collection rate.

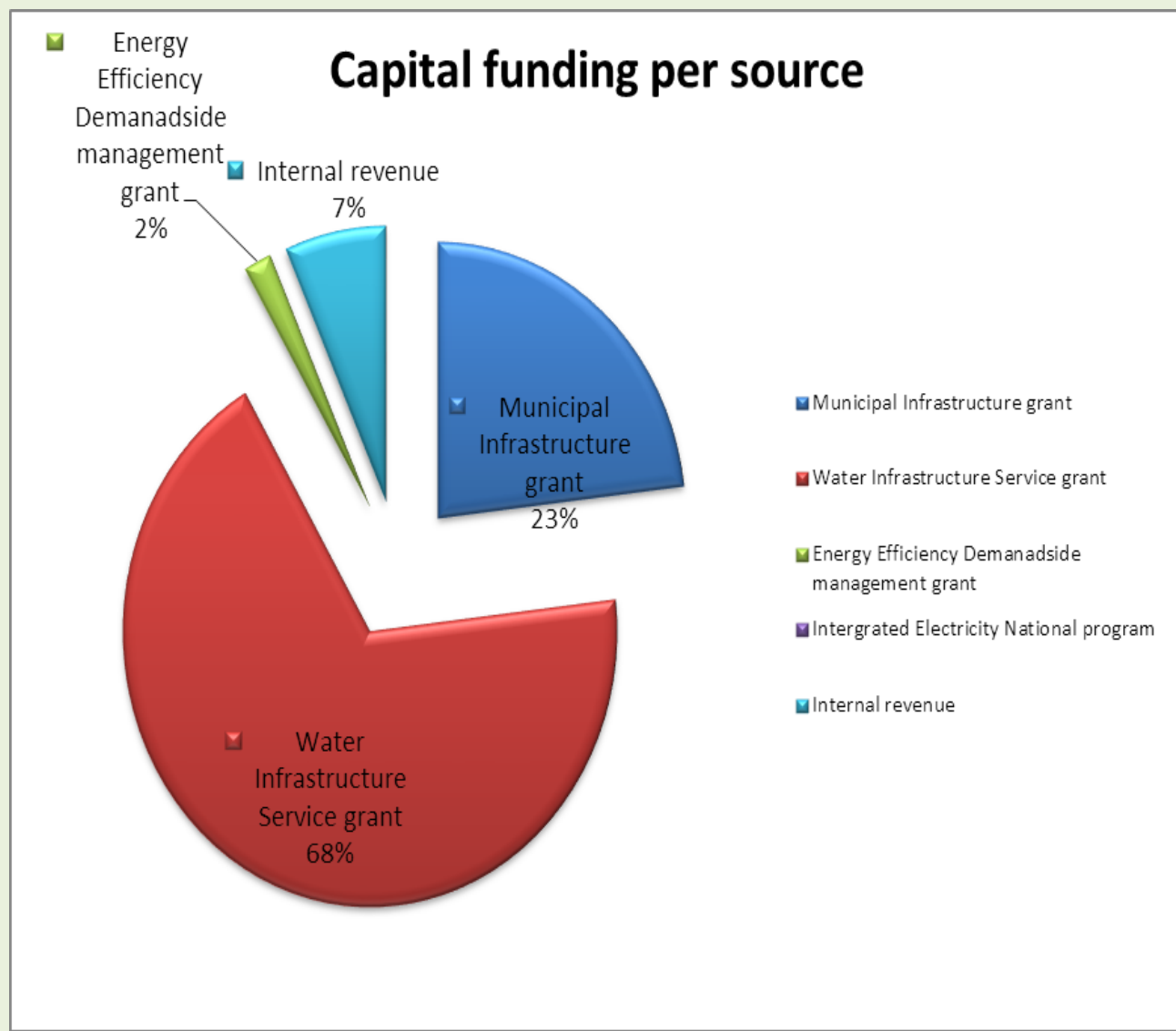
LIM368 Modimolle-Mookgopong - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2 ² Screen Shot for Council		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	493,616	618,834	557,974	76,032	71,149	71,149	71,149	51,732	72,015	94,462
Other current investments > 90 days		(461,300)	(606,435)	(533,776)	-	-	-	-	-	-	-
Non current investments	1	128	128	128	133	133	133	133	133	133	133
Cash and investments available:		37,445	12,527	24,326	76,165	71,283	71,283	71,283	51,916	72,148	94,595
Application of cash and investments											
Trade payables from Non-exchange transactions: Other		24,925	4,881	4,195	44,100	44,100	44,100	44,100	44,100	44,100	44,100
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(74,598)	(82,293)	(87,758)	2,505	4,402	4,402	4,402	11,019	10,480	11,322
Other working capital requirements	3	694,154	855,817	839,347	127,151	162,142	162,142	162,142	(324,276)	(343,671)	(340,273)
Other provisions		52,736	51,709	63,722	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	483	483	483	483	483	483	483	483	483	483
Total Application of cash and investments:		697,700	830,597	819,989	174,239	211,128	211,128	211,128	(268,674)	(288,608)	(284,368)
Surplus(shortfall)		(660,255)	(818,070)	(795,662)	(98,074)	(139,845)	(139,845)	(139,845)	320,590	360,756	378,963

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
5. As part of the budgeting and planning guidelines that informed the compilation of the 2023/24 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA. The municipality will need to increase its revenue collection in this budget year to ensure sustainable service delivery.

Figure 4 Capital Funding by source



Part 3 – SUPPORTING DOCUMENTS

1. OVERVIEW OF THE ANNUAL BUDGET PROCESS

In undertaking its annual budget process, Modimolle-Mookgophong Local Municipality was guided by the following key legislation and documents:

- Municipal Finance Management Act;
- Municipal Systems Act;
- The National Spatial Development Framework; and
- The Limpopo Provincial Government and Development Strategy.
- National Treasury MFMA Circulars.
- Municipal Regulation on Standard Chart of Accounts

The municipality is always conscious of the fact the IDP, Budget and other consultative processes have to be undertaken with credibility and honesty in order to ensure good governance and accountability. The municipality engaged its various stakeholders in preparing this 2023/24 final MTREF budget, including the communities in all the wards, the local Chamber of Commerce and national and provincial government departments. These stakeholders are diverse and included local SMMEs, formal businesses, street vendors, agricultural and mining communities as well as ordinary members of our communities.

Modimolle-Mookgophong Local Municipality engaged in the IDP and Budget processes as one process. The objective was to strengthen the synergy between the IDP and the Budget to ensure that they are consistent and linked. This new process had some hiccups but these will be addressed as more experience is gained in this initiative. From these community participation and consultation processes, the municipality identified and prioritised the needs of the communities. As is almost always the case in any budget process, some priorities were identified that could not be funded in the current 2022/23 financial year. These priorities and their related programmes/ projects were then included in the medium term IDP for funding consideration once additional funding becomes available, currently or in the future years.

In all these public consultation and participation process, including internal prioritisation and negotiation processes, the Mayor played an active oversight role over the IDP and Budget as required by Section 53(1) (a) of the MFMA, which states that the Mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of the budget. Under the guidance of the Mayor, engagements were also held over a number of days with the Councillors in the budget and prioritisation processes. The table below is an extract of the key deadlines relating to the Budget and IDP processes as required by Section 21(1) (b) of the Municipal Finance Management Act, 2003.

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognized accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (SCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 (attached) subsequent to formal consultation.

2. OVERVIEW OF ALIGNMENT OF BUDGET WITH INTEGRATED DEVELOPMENT PLAN

In reviewing the IDP and preparing the 2023/24 MTREF, public consultations were conducted with various stakeholders in order to identify their needs and priorities. As mentioned in the preceding section, the municipality collated the information and prioritized the needs. When determining the available funding against the needs and projects, due consideration was given to the operating expenditure implications for the capital projects over the lifespan of the projects.

3. MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

The measurable performance indicators and objectives for revenue and expenditure (both capital and operating) are contained in the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality and the Section 57 (Municipal Systems Act) managers. The SDBIP has been designed such that it gives effect to the implementation of the budget, with quarterly performance targets. The SDBIP will be submitted to the Mayor immediately after the budget has been approved. The timeframes as contained in Section 53(1) (c) of the MFMA will be complied with.

4. DRINKING WATER QUALITY AND WASTE WATER MANAGEMENT

4.1 Water Service Authority and Water Service Provider

Modimolle-Mookgophong is the Water Service Authority (WSA) and the Water Service Provider. Magalies Water Board serves as a Water Service Provider (WSP), providing only a portion of the bulk requirements to Modimolle. Modimolle-Mookgophong LM operates both the Water and Waste Water Treatment Works.

4.2 Blue and Green Drop Rating

The overall Blue drop rating for the Municipality is standing at 70.10%. Areas for concern are the low skills of our employees in the division, as they cannot be classified under the DWA regulations. The treatment works require at least a Class III Process Controller and our employees are sitting at Class 0.

The overall Green Drop PAT rating is currently sitting at 43.3%. No score or report issued for the 2017/18 audit. Areas for concern are the low skills of our employees in the division, as they cannot be classified under the DWA regulations. The treatment works require at least a Class III Process Controller and our employees are sitting at Class 1 and Class 0.

4.3 Water Safety Plan and Waste Water Risk Abatement Plan (W₂RAP)

The water safety plan is being reviewed annually and items that emanate from the risk assessment are being included in the budget.

Department of Water Affairs assisted the municipality in developing the first wastewater risk abatement plan.

4.4 Challenges with regards to management of drinking water and waste water

Ageing infrastructure

Limited operations and maintenance budget for both water and wastewater treatment works including the distribution networks.

Aged infrastructure.

5. **OVERVIEW OF BUDGET RELATED POLICIES**

The municipality has come to the realisation that for the budget to be credible and balanced, it must be supported by policies that guide the revenue and expenditure estimates. Modimolle-Mookgophong Local Municipality aims to deliver services that are affordable to its communities. To ensure this, the budget related policies have been reviewed, and other policies are in the process of review, to take the socio-economic realities of the communities into account. This reality, however, is balanced with the realisation that the municipality must be financially sustainable.

6. **OVERVIEW OF BUDGET ASSUMPTIONS**

In MFMA Circulars 54, 66,67,70,91, 93, 94, 107,108,112,115,122 and the latest one 123 the National Treasury has cautioned municipalities to prepare budgets within the context of the economic crises that are felt everywhere in the globe. Some of the economic crises that will impact on the budget are slow growth in the local economy of the municipality, post COVID19 impact, shrinking employment, load shedding and declining income levels. These factors, in turn, will impact on the demand for and affordability of municipal services. The budget has to be responsive to the needs of the community but also structured in such a manner that it facilitates local economic development and job creation. Three factors are very important in this regard, namely;

- The municipality must collect all revenue due from those households and members of the community who can afford to pay for the municipal services they receive but refuse, or ignore, to do so;
- The municipality must exercise financial discipline to avoid unnecessary, nice-to-have and non-priority expenditure. The following examples was given:
 - expenditure on membership and other related costs associated with The South African Municipal Sports and Recreation Association (SAMSRA)
 - excessive sponsorship of music festivals, beauty pageants and sporting events, including the purchase of tickets to events for councillors and/or officials;
 - public relations projects and activities that are not centred on actual service delivery or are not a municipal function (e.g. celebrations; gala dinners; commemorations, advertising and voter education);
 - LED projects that serve the narrow interests of only a small number of beneficiaries or fall within the mandates of other government departments such as the Department of Agriculture;
 - excessive catering for meetings and other events, including the use of public funds to buy alcoholic beverages;
 - arranging workshops and events at expensive private venues, especially ones outside the municipality (as opposed to using the municipality's own venues);
 - excessive printing costs (instead of maximising the use of the municipality's website, including providing facilities for the public to access the website);
 - excessive luxurious office accommodation and office furnishings;
 - foreign travel by mayors, councillors and officials, particularly 'study tours'
 - excessive councillor and staff perks such as luxurious mayoral cars and houses, notebooks, IPADS and cell-phone allowances; travel and subsistence allowances. Municipalities are reminded that in terms of section 7 (1) of the Remuneration of Public Office-bearers Act, 1998 (Act No.20 of 1998) the Minister for Cooperative Governance and Traditional Affairs must determine the limit of salaries and allowances of the different members of municipal councils and any budget provision may not be outside this framework;
 - excessive staff in the office of the mayor – particularly the appointment of political 'advisors' and 'spokespersons';
 - all donations to individuals that are not made in terms of the municipality's indigent policy or a bursary scheme; for instance donations to cover funeral costs (other than pauper burials which is a district municipality function);
 - costs associated with long-standing staff suspensions and the legal costs associated with not following due process when suspending or dismissing staff, as well as payment of severance packages or 'golden handshakes'; and
 - the use of consultants to perform routine management tasks, and the payment of excessive fees to consultants;
 - excessive overtime.
- The municipality must effectively utilise its assets, making the assets to sweat as reflected by the ratio of operating income to assets, particularly the income generating assets. This has been balanced with increased budget on repairs and maintenance to ensure that the infrastructure assets are maintained at higher levels.

This budget has been prepared based on the following assumptions:

Table 19: - Budget assumptions

Financial year	2022/23 Estimate	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Headline CPI inflation	6.9%	5.3%	4.9%	4.7%
Revenue collection rate (average)	69%	83%	85%	90%
Salaries (LGBA)	5.4%	4.8%	Projected CPI	Projected CPI

Source: Budget Review 2023

Services and Rates	Average % increase 2023/24	Average % increase 2024/25	Average % increase 2025/26
Electricity	18.49%	Projected CPI + 1% margin	Projected CPI + 1% margin
Water	45%	Projected CPI + 1% margin	Projected CPI + 1% margin
Sanitation	60%	Projected CPI + 1% margin	Projected CPI + 1% margin
Refuse removal	35%	Projected CPI + 1% margin	Projected CPI + 1% margin
Property rates	5.3%	Projected CPI + 1% margin	Projected CPI + 1% margin

7. OVERVIEW OF BUDGET FUNDING

Section 18(1) of the MFMA requires the budget of a municipality to be funded from-

- (i) Realistically anticipated revenues to be collected;
- (ii) Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
- (iii) Borrowed funds, but only for the capital budget referred to in Section (17) (2) of the MFMA.

This budget has been prepared taking into cognizance the requirements of the abovementioned section. Revenue was estimated using a collection rate of 90% to billings. The capital budget is funded out of grants

received from National Treasury. An adjusted budget will be compiled for Council consideration once more funding becomes available from either internal and/ or external sources.
The 2023 Division of Revenue Bill allocations to Modimolle-Mookgophong Local Municipality are as follows for 2023/24 – 2025/26.

Grant allocations over the MTREF

Grant type	2023/24	2024/25	2025/26
Equitable share	144 925 000	155 139 000	161 806 000
Finance Management Grant	2 650 000	2 650 000	2 700 000
Municipal Infrastructure Grant	53 573 000	47 541 000	49 592 000
Extended Public Works Programme	1 757 000	-	-
Integrated National electrification Program	-	15 000 000	15 672 000
Energy Efficiency Demand-side Management grant	4 000 000	-	-
Water Service Infrastructure grant (Allocation-in-kind)	150 439 000	102 954 000	103 300 000

Source: DORA 2023

These grants are explained below:

- **Equitable Share** - The equitable share is an unconditional grant and is used for institutional capacity and to support the indigents.
- **Local Government Financial Management Grant** - This grant is a conditional grant and can only be used for capacity building and Internship Programme.
- **Municipal Infrastructure Grant (MIG)** - This is a conditional grant for municipal infrastructure development. To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprises and social institutions servicing poor communities; to provide specific funding for the development of asset management plans for infrastructure servicing the poor.
- **Expanded Public Works programme** – To provide funding for job creations in specific focus areas, where labour intensive delivery methods can be optimized.
- **Integrated National Electrification programme** – To reduce electrification backlogs through funding of households connections and bulk infrastructure (substations and lines) to ensure constant supply of electricity.
- **Water Service Infrastructure Grant**- To assist municipalities to address water infrastructure backlogs and water provision.
- **Energy Efficiency and Demand-Side Management Grant** - To provide subsidies to municipalities to implement energy efficiency and demand-side management initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.

8. EXPENDITURE ON ALLOCATIONS FOR PROVISIONS

Provision was made in the 2023/24 budget for the following statutory and reserve fund contributions:

- Long service award : R 4,5 million
- Debt Impairment : R 93 million

Contributions in total amount to R 66, 2 million and this represents 8.2% of total operating expenditure. The working capital reserve makes provision for nonpayment of services.

9. ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY (SA21)

The municipality does make grants or allocations to organs of state (Eskom) in the form of FBE subsidies.

10. COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

The municipality made provision for an increase of 5.4% to employee's allowances and benefits. The increase is based on the salary and wage agreement entered into between SALGBC and trade unions.

The total employee related costs projections were based on the actual average salaries monthly bill and the salary budget.

11. ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

Supporting table indicates measurable budget performance objectives per municipal vote.

The service delivery and budget implementation plans will be tabled to the Mayor within 14 days of the tabling of the budget.

12. CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

In terms of the Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). See supporting table SA33 for the municipality contracts having future budgetary implications for the next 3 years.

The municipality did a cost analysis to determine the need for external security services. The cost analysis indicated that it will be more cost effective to have an external service provider rendering the services instead of the municipality.

13. CAPITAL EXPENDITURE DETAILS FOR 2023/24

The supporting table SA36 shows the details of capital budget for the 2023/24 financial year.

The impact of this scenario is as follows:

MIG projects: A total of R50, 9 million capital projects have been identified to be funded through the Municipal Infrastructure grant. Most of these projects are single year which means they are will be done within one year and are renewal/upgrading on existing assets.

WSIG projects: This is an allocation in-kind grant. The municipality has been allocated a budget of R150 million in the 2023/24 financial year.

EEDG projects: The municipality has been allocated an amount of R 4 million for energy efficiency demand side management projects.

Own revenue: The municipality has budgeted an amount of R12 million to procure capital assets to be funded from internally generated revenue.

The below table gives a detailed breakdown of capital project identified for the next financial year and the funding sources.

Detailed Capital projects

No	Project Name	Funding	Term / Year	Type	2023/24	2024/25	2025/26
1	Paving of Phagameng Extension 10 Main Road Phase 1	MIG	Multi year	New	9 656 890.13	-	-
2	Paving of Phagameng Extension 10 R101 Intersection, Sidewalks and V drains Phase 2	MIG	Multi year	Rehabilitation	13 358 016.47		
3	Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	MIG	Multi year	New	-	8 489 551.07	
4	Modimolle Establishment of Landfill Site	MIG	Multi year	New	5 948 731.71	-	-
5	Specialised Vehicles for Waste Removals	MIG	Single year	Upgrading	1 623 996.16	9 571 288.60	-
6	Upgrading of Mookgophong Sports Stadium	MIG	Multi year	New	7 999 614.99	-	-
7	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6	MIG	Multi year	New	9 570 024.05	6 296 873.39	-
8	Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	MIG	Multi year	New	1 100 000.00	14 810 446.83	14 785 053.86
9	Phagameng Extension 12 (Phagameng) High Mast Lights x 2	MIG	Single year	New	251 169.17	-	-
10	Mabaleng (InFormal Settlement) High Mast Light x 1	MIG	Single year	New	212 641.50	-	-
11	Mabaleng (Formal Settlement) High Mast Light X 1	MIG	Single year	New	170 908.97	-	-
12	Alma Main Sewer Outfall (Sanitation)	MIG	Multi year	New	1 002 356.85	-	-
13	Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	MIG	Single year	New	-	1 194 809.46	10 324 578.98
14	Upgrading of First Street and Stormwater Control for Mookgophong Township	MIG	Multi year	New	-	3 131 407.26	7 143 271.24
15	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	MIG	Multi year	New	-	1 669 573.98	10 302 767.16
16	Construction of Internal Streets and Stormwater Control in Vaalwater	MIG	Multi year	New	-	-	1 356 728.76
17	Construction of Internal Streets and Stormwater Control in Alma	MIG	Single year	New	-	-	1 400 000.00
18	Installation of 1 highmast light in Mookgophong - Phomolong	MIG	Single year	New	-	-	900 000.00
19	Installation of 1 highmast light in Vaalwater	MIG	Single year	New	-	-	900 000.00
20	Refurbishment of the R101 Sewer Pump Station- Mookgophong	WSIG	Single year	New	4 250 000.00	2 000 000.00	-
21	Installation of stand-by Generators	WSIG	Single year	New	10 024 537.77	5 000 000.00	-
22	Upgrading Ext 5 & 6 Main Sewer Pipeline- Mookgophong	WSIG	Single year	New	19 874 123.00	6 954 000.00	-
23	Refurbishment of the Donkerpoort WTW	WSIG	Single year	New	19 114 314.45	9 000 000.00	-
24	Augmentation of Water Supply In Modimolle	WSIG	Single year	New	48 067 872.50	40 000 000.00	-
25	Augmentation of Water Supply In Mookgophong	WSIG	Single year	New	49 108 059.00	40 000 000.00	-
26	Upgrade and Refurbishment of Sewer pipelines in Mookgophong	WSIG	Single year	New	-	-	25 000 000.00
27	Upgrade and Refurbishment of Sewer pipelines in Modimolle	WSIG	Single year	New	-	-	25 000 000.00
28	Augmentation of Water in Vaalwater	WSIG	Single year	New	-	-	25 000 000.00
29	Upgrade and Refurbishment of Sewer pipelines in Vaalwater	WSIG	Single year	New	-	-	28 300 000.00
30	Alma new settlement Electrification phase 2 (250 HH)	INEP	Single year	New	-	6 800 000.00	-
31	Phagameng Extension 12 Electrification phase 2 (300 HH)	INEP	Single year	New	-	8 200 000.00	-
32	Jasper Electrification (500 HH)	INEP	Single year	New	-	-	14 250 000.00
33	Leseding Ext 5 Electrification (300 HH)	INEP	Single year	New	-	-	1 422 000.00
34	Energy Efficiency and Demand side Management (EEDM)	EEDM	Single year	New	4 000 000.00	-	-
35	Procurement of vehicles				10 000 000.00	10 000 000.00	10 000 000.00
36	Procurement of Computers				2 500 000.00	2 000 000.00	2 000 000.00
37	Procurement of grass cutting machines				2 000 000.00		
TOTAL					219 833 256.72	175 117 950.59	178 084 400.00
					MIG	50 894 350.00	45 163 950.59
					WSIG	150 438 906.72	102 954 000.00
					INEP	-	15 000 000.00
					EEDM	4 000 000.00	-
					Own revenue	14 500 000.00	12 000 000.00
					TOTAL	219 833 256.72	175 117 950.59
							178 084 400.00

14. LEGISLATION COMPLIANCE DETAILS

This budget has been prepared in accordance with the requirements of the Municipal Finance Management Act, the Municipal Budget and Reporting Regulations and the Municipal Systems Act.

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

1. In year reporting

Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the municipality's website.

2. Internship programme

The municipality is participating in the Municipal Financial Management Internship programme and has employed nine interns undergoing training in various divisions of the Financial Services Department and Internal Audit Department.

3. Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA.

4. Audit Committee

An Audit Committee has been established and is fully functional.

5. Service Delivery and Implementation Plan

The detail SDBIP document is at a final stage and will be finalised after approval of the 2023/24 MTREF in May 2023 directly aligned and informed by the 2023/24 MTREF.

6. Annual Report

Annual report is compiled in terms of the MFMA and National Treasury requirements

15. MUNICIPAL MANAGER'S QUALITY CERTIFICATION



I,
....., the Municipal Manager of Modimolle-Mookgophong
Local Municipality, hereby certify that:

- The 2023/24 – 2025/26 Final MTREF and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and Regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.
- That the annual budget has been captured on the municipality's financial system.
- The annual budget on the municipality's financial system is locked and will not be changed as it serves as a baseline against which to monitor and measure performance.
- That the annual budget can only be amended through a virement authorized by the municipal manager or duly delegated official in terms of a council approved virement policy or through an adjustment budget process approved by the municipal council.

Name: _____

Signature: _____

Date: _____

CHAPTER 7: KPA 5.GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 101: 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 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 102: Internal Audit SWOT

STRENGTH	WEAKNESSES
• Internal Audit policy in place & approved IA plan • Three permanent staff and two interns • Appointed Audit Committee and Performance Audit Committee	• 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 Audit Committee and Performance Audit Committee • Inability to complete annual and three year rolling plan • Non-functional implementation of IC,AC and PAC

Table 103: Risk Management SWOT

STRENGTH	WEAKNESSES
• Approved and implementation of Risk management charter, policies and Risk management plan. • Functional Risk management committee • Approved Risk Registers and quarterly Risk monitoring reports. • Enterprise wide risk management approach. • Risk Management awareness and training conducted. • Risk base internal audit plan	• Ineffective reporting from the risk owners (HOD's). • Inadequate reporting to Risk, Audit Committee and council. • Management not submitting quarterly progress reports on time.
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. • Fraud responsibility delegated to Risk Management unit.	• Lack of accountability and ownership by the risk owners. • Lack of understanding of Risk Management by Risk Owners

Table 104: 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

7.1 Council Committees

All committees have been established and are functional

7.2 Executive Committee Composition

Cllr M Van Staden (Chairperson)
Cllr SA Sebolai
Cllr RJ Magoro
Cllr JP Prinsloo
Cllr LW Monyela

Table 105: Section 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, Property Management, Human Settlement, 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
5	Technical Services	Water, Sanitation, Electricity, Roads and Buildings, projects management unit

Table 106: Section 79 Committees Chairpersons and Members

Portfolio Committee	Chairperson And Members
Finance	Cllr SM Motsomane (Chairperson) Cllr PJ Manaka Cllr J Mpedi Cllr MS Louw Cllr HE Matlebyane Cllr MM Kekana Cllr HP Louw
Technical Services	Cllr E Ramogale (Chairperson) Cllr J Shokane

Portfolio Committee	Chairperson And Members
	Cllr MA Mboweni Cllr DS Motshwene Cllr CJ Pretorius Cllr SS Molongoane Cllr J Mpedi
Strategic Planning And Economic Development	Cllr J Mpedi (Chairperson) Cllr MM Kekana Cllr AP Mathabathe Cllr MS Louw Cllr SS Molongoane Cllr W Botes Cllr SM Motsomane
Social And Community Services	Cllr K Moima (Chairperson) Cllr AP Mathabathe Cllr MA Mboweni Cllr AS Wagener Cllr HE Matlebyane Cllr J Manaka Cllr CJ Pretorius
Corporate Services	Cllr J Majoko (Chairperson) Cllr MA Mboweni Cllr AP Mathabathe Cllr MH Ntshana Cllr CJ Pretorius Cllr J Shokane

Portfolio Committee	Chairperson And Members
	Cllr SP Mafuna

7.3 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.

7.4 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.

7.4.1 Audit and Performance Committee Members

- Mr LE Mphahlele (Chairperson)
- Mrs M Le Roux (Member)
- Mrs LPV Malumbete-Baloyi (Member)
- Mr V Mthombeni (Member)
- Mrs N Laubscher (Member)

7.4.2 Financial Misconduct Board

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

Table 107: Auditor General Opinion

Auditor General's Reports	2020/2021	2021/2022	2022/2023	2023/2024	2023/2024
Modimolle- Mookgophong Opinions	Qaulified	Qualified	Outstanding	Outstanding	Oustanding
Source: Auditor General South Africa					

7.5 Risk Management Committee

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

7.5.1 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.

7.6 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. MPAC is established in terms of Section 79 of the Municipal Structures Act (Act No 117 Of 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).

7.6.1 Members of the MPAC committee are as follows;

- Cllr J Shokane(Chairperson)
- Cllr MM Kekana
- Cllr AP Mathabathe
- Cllr PJ Manaka
- Cllr D Phalane
- Cllr HP Ntshana
- Cllr MS Louw

7.6.2 MPAC Challenges

- Delay in submission of reports to committee members.
- Budget has not been allocation for MPAC.
- Lack of compliance from the managers.
- Unavailability of working tools.

7.7 Intergovernmental Relations

The municipality uses IGR structures to facilitate inter-governmental dialogue with the relevant sector departments. IGR is comprised of councillors and officials from Municipalities and Sector departments. Local government does not have the powers and functions over a range of services that communities expect. These sit with the other spheres of government. While planning for such services should be integrated into the IDP, The process is highly dependent on the cooperation, commitment and involvement of provinces and national government in municipal processes.

7.7.1 Intergovernmental Structures:

- Municipal Managers Forum
- Mayors Forum
- CFO Forum
- Premier inter-Governmental
- Waterberg District Municipality IDP Representatives Forum
- District IDP Managers Forum
- LED Forum
- Limpopo Development Planning Forum
- Provincial Sanitation Task Team
- District Economic Planning Development Forum
- District and provincial energy forum
- Waterberg Environment, Biodiversity Conservation Forum

7.8. 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.

7.8.1 Programmes for Gender and Youth

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

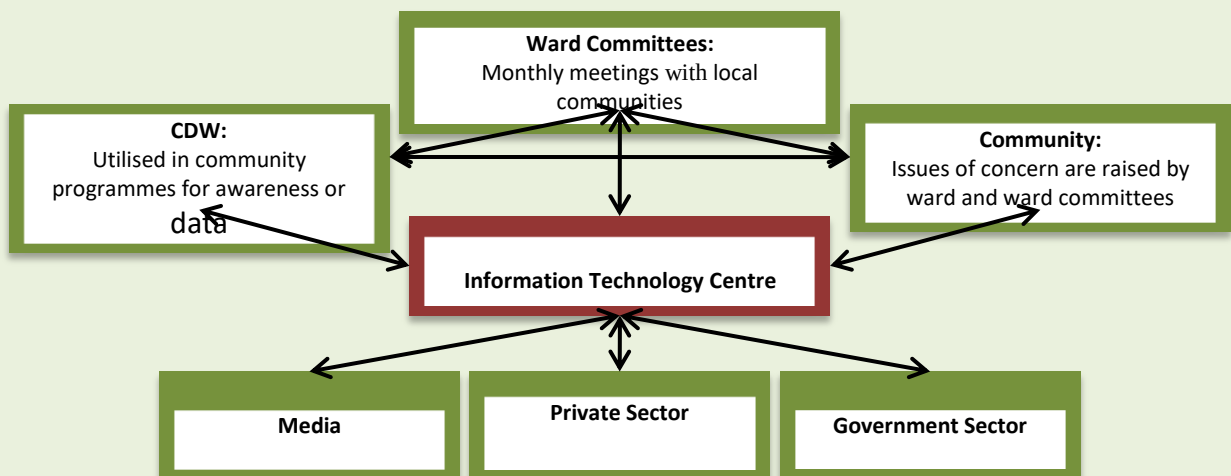
7.9 CDW Programme

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.

7.10 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 12. Process of Communication



7.11. Ward Committees

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.

7.12. 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 108: Municipal Ward Needs

WARD 1	
KPA 1:SPATIAL RATIONALE	
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 Stormwater	
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 where the clinic and the Landfill site are located	HEALTH
Naming of all the streets	Own Funding/Income
Re-graveling of Leeuwdrift plots road	MIG
Stop signs (Corner Sandrift and Mabusela Street, front of Puma Garage and Vaalwater Oasis Mall, Corner Sandrift and Tweedelaan, Corner Sandrift and Paul Kruger Street, Corner Voortrekker and Kirkmans Street, Corner R517 and R33 at Spar junction, The Y-junction at corner Mogol and Waterberg Street)	Own : Road Markings
Water	
Installation of household reticulation (taps and meters) in Vaalwater Extensions 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 Extensions 3 and 4	
Installation of communal taps in Ext 5	MWIG
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
Sanitation	
Household sewer connection not operational in Vaalwater Extensions 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	
Community Services	
Refuse Removal	
Relocation of current land fill site	
License and Law Enforcement	Own
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	
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	
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 Stormwater	
Tar the main access road to Alma from Mohlaka-Motala School	
Fixing of the bridge between the township and the town in Alma	
New settlement internal streets to be regravelled	
Paving of internal roads	MIG
Water	
Bulk water needed	
Additional boreholes	MWIG
Sanitation	
Household sewer connection not operational and to be fixed	

Bulk infrastructure for sewer connection/Main lines	
Refurbishment of the WWTW	
Installation of a build sewer outfall and household connections	
Electricity	
Electrification of new settlement in Alma	
License and Law Enforcement	
Establishment of a satellite police station in Alma	SAPD
Community Services	
Municipal building to be refurbished	
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	
Need for Employment	
Establishment of cooperatives	Own: Capital & LEDET
WARD 3	
KPA 1:SPATIAL RATIONALE	
Address housing need for the Nku family staying in the community hall	
RDP houses for Vaalwater Extension 6	CoGHSTA
Middle income stands needed	
KPA 2:BASIC SERVICES	
Roads and Stormwater	

Completion of pending/unfinished streets 1.Phago street 2.Pole/Dutch street	
Storm water planning in Ext 6	
Paving sidewalks in main street	Own : Capital
Paving of gravel streets in Vaalwater Extension 1 1.Sana Street 2.Kobe street 3.Dutch street 4.Sering street	MIG
Re-gravelling of roads in Ward 3	Own: Maintenance
Water	
Household reticulation in Vaalwater Ext 1, 3,4 and 6	
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
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
Electricity	
Electrification of Leeudrift plots	
Install high mass light in Ext 6	INEP
Community Services	

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	
Investigate and correct zoning of businesses properties	Own : Employee cost
WARD 4	
KPA 1:SPATIAL RATIONALE	
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 Stormwater	
Re- gravel all internal streets in Extensions 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
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
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
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 Extensions 3,5 and 6	INEP or Income/Own funding
Repair street lights in Ext 2	Own : R&M Electricity Netw
Community Services	
Sport and Community facilities needed in Extension 6	
Phase 2 Sport stadium to be completed	MIG
WARD 5	
KPA 2:BASIC SERVICES	
Roads and Stormwater	
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
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
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
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
Community Services	
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	
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	
Township establishment and formalization of informal settlements	
Facilitate the process for RDP houses in Ext 13	CoGHSTA
Issue tittle deeds in every households	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Stormwater	
Paving streets: Moreroa, De Vos, Mashishi, Cachalia, Poopedi, Hlongoane, Nkoana, Rihlampfu, Chris Hani, Mohashoa, Mathebula,	MIG

Legoabe, Phala, Keagile, Moagi, Legodi and Mothata.	
Repair of all roads including Monotong street	Own : R&M Roads
Reconstruction of Maccabs (paving) on Maokeng street	
Storm water planning	
Water	
Installation of water metres in every households	
Boreholes to be connected	
Sewerage	
Household sewer connection not operational and to be fixed	
Installation of sewerage connection in every households	WSIG
Electricity	
Install highlightsmast	MIG
Installation of Streetlights in every street	
Community Services	
Maintainance of all sports facilities	Own : R&M Sport Fields
Refuse to be collected in a weekly basis	Own
Develop a clinic in Ext 8 and 11	Dept of Health
Community Park to be Electrified	
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Investigate, registration and zone correctly of businesses properties	MIG
WARD 7	
KPA 1:SPATIAL RATIONALE	
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
Airstrip to be turned into Industrial Area	
KPA 2:BASIC SERVICES	
Roads and Stormwater	
Stormwater control next to Meatrite Bridge	
Illegal Entrance Roads to be closed around Indian Township	
Installation of Stop Sign on the entrance of town on R101 from N1 next to Indian Township	
Erection of a shelter at taxi rank and fix the ablution blocks	Own : Employee cost
Fix potholes in all streets including Indian community	Own
Speedhumps to be minimised and lowered in front of Ford and Volkswagen Garage (Neptune Street)	Own
Heavy vehicle sign to be placed at the entrance of Nelson Mandela Street (N1 Side)	
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	
Maintenance of water channel next to railway line	
Electricity	
Change globes of streetlights around the Indian Community and editorial lights at the back of Indians Shops	Own
Need of Highlight Mast and Street lights next to the Indian Park	INEP
Flood lights at Ephraim Mogale Stadium	Own
Community Services	

Need for Park in the Indian Community	
Upgrading Municipal Sport field	Own : R&M Sport Fields
Maintenance of Sports field next to community hall	Own : R&M Sport Fields
Indian Township Tennis Court to be Repaired	
Facilitate the process of opening the local clinic at the Indian Township as the structure is already available	Department of Health
Swimming pool to be converted into Sports field at Indian Community	MIG
Cutting of Grass in all open space around the ward	Own : R&M Buildings
Install spotlights at the main cemetery	
KPA: Local Economic Development	
Recreational facility to be installed in front of open space next to Sparrow Centre/Pick n Pay Centre	
Investigate, registration and zone correctly of businesses properties	MIG
By-laws for usage of public space in Indian town to be monitored	
WARD 8	
KPA 1:SPATIAL RATIONALE	
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 and Stormwater	
Repair pot-holes and erect speed humps	Own : R&M Roads
Paving off inner streets and regravelling of other streets	Own : R&M Roads

Maintenance of Gravel roads	
All Streets to be named	Own : R&M Roads
Water	
Need for quality water	
In house water connection at Fumani	MWIG
Sewerage system to be installed around Fumani	
Industrial area sewerage system upgrade	
Replacement of asbestos pipes in Industrial area	
Need for Boreholes and Reservoirs around the ward	
Electricity	
Need for bulk services	
Installation of Street Lights e.g Huma and Selemela Streets	
Globes to be replaced in all High mass lights	
Community Services	
Refurbishment of Ablution Block at the Town Cemetery or Municipality to hire toilets for funerals	
Develop multi-purpose sports centre	MIG
Refuse to be collected	
Maintenance of all existing Parks	
Need for Schools	
WARD 9	
KPA 1:SPATIAL RATIONALE	
Title deeds	CoGHSTA
Erection of RDP houses	CoGHSTA

Formalize informal settlement/rezoning	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Stormwater	
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
Community Services	
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	
Spatial Planning and Land Use Management and Housing	
Demolish Hostel	
Identify middle income stands for sale	Employee cost Own
KPA 2:BASIC SERVICES	

Roads and Stormwater	
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
Water	
Add pressure to water network to ensure strong water flow	Own : R&M Water Network
Augmentation of water supply	
Installation of water connection in new RDP	MIG
Sanitation	
Installation of sewer 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
Paving of Access road to Phomolong	
All street lights in Mookgophong township to be fixed	Income/Own funding
Community Services	
Development of Landfill site	
Fencing, stormwater control and paving of roads to cemetery	
stormwater control in ward 10	
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	
RDP Houses	CoGHSTA
Issuing of Tittle Deeds	
Relocation of people next to the railway line	MMLM
Township establishment and formalization of informal settlements	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Stormwater	
Paving of streets around the ward	
Stormwater control around the ward	
All Streets to be named	
Streethumps to be erected in Limpopo Street	
Redevelopment or Demolish Unused Part of Old Phagameng Hostel	Own : R&M Roads
Road to new landfill site must be paved	
Driehekke road must be maintained regularly	Own: R&M Roads
Water	
Develop and implement a Water Master Plan	Income/Own funding
Register a project to clean up the whole Nile river through Modimolle town	
Replace Asbestos Water Pipes	WSIG
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
Electricity	
Installation of Highlight Mast	INEP
Community Services and Refuse Removal	
Bush cutting between hospital and town	Income/Own funding
Sand Heaps near Hostel to be flattened	
Cleaning and Maintenance of Old Cemetery	
Sport and Community facilities	
Implement security measures at sports facility and community hall (Peter Nchabeleng Hall)	Income/Own funding
Refurbishment of Town Cemetery Toilets	
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	
Engage provincial Department of Public works on unoccupied buildings	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Stormwater	Own Funding/Income
Sealing of all tar roads that have reached their live span	
Re-tar important intersections	
Closing of Potholes around town	Own Funding/Income

Sanitation	
Upgrading of sewerage network - especially Koro Creek area and Church street	WSIG
Electricity	
Purchase a stand-by generator for all reservoirs	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	
Title deeds for every household	CoGHSTA
Need for RDPs houses in Extensions 12 and 9	CoGHSTA
All Streets to be named	
Formalization of informal settlements/Rezoning	CoGHSTA
Fencing of Borrow pit next to R101	
Allocation of Creche stands	
Facilitate the process to build a primary school in Ext 10	Education
KPA 2:BASIC SERVICES	
Roads and Storm water	
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 Extensions 9 and 12	INEP
Erecting High mass lights in Extensions 9 and 12	INEP or own funding/Income
Refuse Removal	
Close landfill site	MIG
Community Services	
Construction of community hall in Ext 10	MIG
Jobs to be created for Ward 13 community members	
WARD 14	
KPA 1:SPATIAL RATIONALE	
Upgrade toilets at the community hall, sport stadium and cemetery	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
Community Services	
Upgrade of sports facility, ablution block, drill borehole	Own : R&M Sport Fields
Upgrading of park	
CROSS CUTTING NEEDS	
KPA 1:SPATIAL RATIONALE	
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
Water	
Procure prepaid water meters to install at all households	MWIG
Replace leaking water meters in town where needed	Own : R&M Water Network
Sanitation	
Design and Implement a maintenance plan at all waste water treatment works	Own : Employee cost

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	
Community Services	
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 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
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 8.MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Table 109: 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 • Enforcement of 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 • Unsound Labour Relations

Table 110: 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) • 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	• Municipal Properties not managed properly • Adverse or Negative Audit opinions • Loss of documents • Negative Audit opinions • Withdrawal of Grants • Litigations

Table 111 :SWOT: Human Resources Management

STRENGTH	WEAKNESSES
• Functional Placement Committee • Approved Organogram • HR Systems and rationalized policies in place • Placement implemented • Draft Employee Equity Plan	• Low staff morale • No dedicated personnel in the property division in the new organogram • Employees not capacitated • Over Spending on overtime • Under Representation of Employees from designated groups at the strategic level

OPPORTUNITIES	THREATS
- Benchmarking with surrounding municipalities organogram advertise for skilled and competent personnel - Establish HR Sub-Committees - Adequate personnel to perform duties - Approved Employment Equity Plan - Establish Employment Equity Forum	- Declined Service Delivery - Filling of long outstanding vacancies - Labour unrest due to unfair labour practice litigation - Financial Instability - Lack of Performance monitoring - Non-achievement of equitable representation of use workforce in compliance with Employment Equity Act

Table 112: SWOT: Human Resources Development

STRENGTH	WEAKNESSES
- Approved Workplace Skills Plan - Approved OHS Policy and Plan - Approved Wellness Policy - Approved Position for PMS Official (Bargaining council employees)	- Lack implementation of workplace skills plan due to financial constraints - Lack of employee financial management - OHS committee not functional - Lack of Performance Management System for Bargaining Council Employees - No dedicated personnel for PMS (Bargaining council employees)
OPPORTUNITIES	THREATS
- Liaise with intergovernmental Department CoGHSTA, SALGA and DOL for free training programmes - Functional OHS Committee - Liaise with financial institutions for free wellness and financial management training	- Non-compliance with OHS Act - More workplace accidents - Poor quality of work - High rate of Absenteeism - Reduced productivity - Increased Staff turnover

8.1 Administrative Structure (NB: Organisational Structure is attached as annexure)

8.1.1 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

8.2 Vacancy Rate

- Number of Filled Positions: 521
- Number of Vacant Positions: 62

-
- **Total Number of Positions: 583**

8.3 Mayoral Challenges (Gender, Disability and Youth)

8.3.1 Challenges facing women:

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

8.3.2 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

8.3.3 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

8.3.4 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.

8.4 Human Resource Management

The Municipality is constituted with five hundred and thirty one (531) 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.

8.4.1 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

8.4.2 Activities

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

8.5 Employee Assistance Plan

Workplace Skills Plan is developed annually to identify skills needs and to close skills gaps. Annual Training Report must be submitted to LGSETA in April and monthly and quarterly Implementation report of Workplace Skills Plan and challenges of non-achievement. Skills Development seeks to improve productivity and lower staff turnover. It also seeks to equip employees with knowledge, skills and will results in improved services and maximum performance output which will add value back to the organization.

8.6 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 113: Occupational Health and Safety

Key results area	Responsibility	Time frame
1. Encourages management to participate in the OHS matters. • Arrange OHS training for Managers	Safety Officer	30 October 2023
2. 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 Management	Completed
3. 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.	Safety Officer Safety Officer Safety Officer / Fleet Officer Safety Officer and Fleet	Completed • Ongoing • In progress awaiting SALGA to develop the system

- 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. 4. 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	officer Safety Officer , Safety representative and Human resource Safety Officer /HR	- Ongoing - Ongoing - Completed • 2022/2023 financial year
1. 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
2. Continuously improve OHS management. - Continue to align OHS management with organisational structure - Hazards identified should be addressed and come up with mitigations by managers whom their divisions are affected to avoid contravention OHSA - 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. - Functional OHS committee	Management team Safety Officer /HR Team	2022/2023 financial year - Ongoing 2022/2023 - Ongoing - Quarterly and as and when required

8.7 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 is operational for 24hrs from the 1st of July 2021.

8.8 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.

8.9 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.

8.10 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.

8.10.1 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.

8.10.2 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.

8.11. Employment Equity

The municipality has an approved Employment Equity Plan and when appointments are made, it is endeavored to comply with the plan.

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.

8.12 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.

8.12.1. OPMS Challenges

- O-PMS not cascaded to all levels
- Lack understanding of O-PMS principles by management
- Inconsistence in reporting of indicators by departments
- Lack/ non submission of portfolio of evidence

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

8.13 Traditional Authorities

The Municipality does not have traditional Authorities.

8.14 Political Structure

Mayor
Speaker
Chief Whip

Table 112: List of Councillors

Name Of Councilor	Party Rep	Ward	Gender	No of Ward Committee
K Moima	ANC	Ward 1	Male	10
J Majoko	ANC	Ward 2	Male	10
SM Motsomane	ANC	Ward 3	Male	10
E Ramogale	ANC	Ward 4	Male	10
MS Louw	VF Plus	Ward 5	Female	10
J Mpedi	ANC	Ward 6	Male	10
MA Mboweni	ANC	Ward 7	Female	10
RJ Mahoro	ANC	Ward 8	Male	10
AP Mathabathe	ANC	Ward 9	Male	10
PJ Manaka	ANC	Ward 10	Male	10
MS Dayimani	ANC	Ward 11	Female	10
W Boyes	DA	Ward 12	Male	10
J Shokane	ANC	Ward 13	Male	10
MM Kekana	ANC	Ward14	Female	10
M van Staden	DA	PR Councillor	Female	-
SM Langa	ANC	PR Councillor	Female	-
HP Louw	DA	PR Councillor	Male	-
SP Mafuna	DA	PR Councillor	Male	-
HE Matlebyane	EFF	PR Councillor	Female	-
SS Molongwane	EFF	PR Councillor	Female	-
LW Monyela	EFF	PR Councillor	Male	-
DS Motshwene	DA	PR Councillor	Male	-
MH Ntshana	EFF	PR Councillor	Male	-
D Phalane	DA	PR Councillor	Male	-
CJ Pretorius	VF Plus	PR Councillor	Male	-

Name Of Councillor	Party Rep	Ward	Gender	No of Ward Committee
JP Prinsloo	VF Plus	PR Councillor	Male	-
SA Sebolai	ANC	PR Councillor	Male	-
AS Wagener	DA	PR Councillor	Female	-

- Male Councillors =19
- Female Councillors =09

Figure 13 Political Structure

(Full-time Councillors)



Cllr M Van Staden
Hon Mayor



Cllr MS Langa
Speaker



Cllr MS Dayimani
Chief Whip

7.14 Executive Committee



Mayor
Cllr M van Staden



Member
Cllr SA Sebolai



Member
Cllr RJ Mahoro



Member
Cllr JP Prinsloo



Member
Cllr LW Monyela

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.

8.14.1. 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

8.15 Council



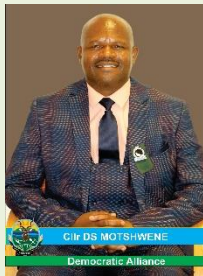
Cllr LW Monyela

Cllr JP Prinsloo

Cllr HP Louw

Cllr W Botes

Cllr HE Matlebyane



Cllr DS Motshwene



Cllr E Ramogale



Cllr D Phalane



Cllr SS Molongwane



Cllr CJ Pretorius



Cllr SM Motsomane



Cllr MH Ntshane



Cllr MA Mboweni



Cllr AP Mathabathe



Cllr AS Wagener



Cllr SP Mafuna



Cllr MS Louw



Cllr PJ Manaka



Cllr J Majoko



Cllr J Mpedi



Cllr J Shokane



Cllr MM Kekana



Cllr K Moima

8.16 Top Administrative Structure



Top Administrative Structure

**Municipal Manager
Mr NB Thobela**



**Acting Director: Technical Services
Mr A Mananga**



**Director: Social & Community Services
Ms MM Berrange**



**Acting Chief Financial Officer
Ms. MM Matlala**



**Director: Corporate Services
Mr MP Shika**



**Director: Strategic Planning & Economic
Development
Mr N Nkopodi**

Municipality has six departments which are the following:

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

8.17 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 115: Employment Equity

Male					Female					Foreign Nationals	
Occupational Levels	A	C	I	W	A	C	I	W	Total	Male	Female
Top Management	2	0	0	1	1	0	0	1	5	0	0
Middle Management	16	0	0	2	9	0	0	1	28	0	0
Professionally qualified and experienced specialists and mid-management	23	0	0	1	10	0	0	0	34	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendent	89	0	0	5	30	0	0	3	127	0	0
Semi-skilled and discretionary decision making	40	0	0	4	35	1	0	0	80	0	0
Unskilled and defined decision making	155	0	0	2	80	0	0	0	237	0	0
Total Permanent	325	0	0	15	165	1	0	5	511	0	0
Temporary Employees	5	0	0	0	5	0	0	0	10	0	0
Grand Total	330	0	0	15	170	1	0	5	521	0	0

8.17.1 Employment Equity Challenges

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

CHAPTER 9: CROSS CUTTING ANALYSIS

9.1 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.

9.1.1 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.

9.1.2 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

9.1.3 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.

9.1.4 Disaster Management Challenges

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

9.2 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.

9.2.1 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.

9.2.2 Municipal Manager's responsibility

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.

9.2.3 Responsibility of Directors/Senior Management

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.

9.2.4 Responsibility of Managers/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 includes 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 effectively managed, and summarized to reflect an overall sections risk profile.
- Reporting on the above processes.

9.2.5 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

9.2.6 Risk Management Committee

A risk management committee is in place and comprises of section 56 managers, CAE, Managers and is chaired by an independent person. Risk Management Unit is responsible for risk function.

9.2.7 Risk Management Challenges

Late submission of quarterly reports by Management

9.2.8 Top Nine Risks

1. Illegal use of Land.
2. Deteriorating and Ageing Infrastructure.
3. Poor regulation of informal traders.
4. Non-Assessments of Performance of Senior Managers.
5. Low revenue collection rate and cash flow problems.
6. Negative audit opinion.
7. vulnerability to fraud and corruption.
8. Business and service delivery interruptions.
9. Non-Compliance to OHS Issues.

9.2.9 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.

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

9.2.10 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 is having 01 Disaster Management Coordinator (i.e. not sufficient or not equal to the tasks) & Modimolle-Mookgophong local municipality does not have a 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 10: STRATEGIES PHASE

Table 116: Strategic Objectives of the Municipality

KPA	Strategic Objectives
Spatial Rationale	Improved Socio-Economic Development.
Basic Services Delivery	Improved Quality of Life
Local Economic Development	Improved Socio-Economic Development.
Financial Viability	Improved Financial Management
Good Governance & Public Participation	Accountable and Transparent Municipality
Municipal Transformation & Organisational Development	Improved Capacity of the Municipal Leadership and Management.

Table 117. 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 118: Programmes/Projects, Objectives and Strategies per KPA

KPA 1: SPATIAL RATIONALE

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Spatial Planning and Land Use Management	- Improved Socio-Economic Development.	• Sustainable economy and improved livelihood. • Provide environment that attract tourism. • Effective and efficient land use. • Regulate and control land use. • Coordinate spatial arrangements. • Advance spatial planning and land use management. • Environmental sustainability.

		- Promote and protect the environment - Facilitate and assist with the provision and allocation of subsidy government housing
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
LED	Improved Socio-Economic Development.	- To provide a long term LED strategic growth of the municipality - Development of LED strategy - Street Trading management - Business registration & licensing - Facilitation of social labour plans - Capacity building for SMMEs - Development of tourism database - Develop tourism strategy - Implementation of CWP - Ensuring functionality of LED forum - Develop LED related policies - Identifying and implementing LED catalytic projects

KPA 2: BASIC SERVICES

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Electrical Network (Electricity – Maintenance and Upgrading)	Improve Quality of Life	- Improve electrical infrastructure - Increase turnaround time for fixing damaged infrastructure - Increase security measures for cable theft
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Electrical Network (New)	Improve Quality of Life	Implement approved electrification projects in townships and

Infrastructure)		town • To provide sustainable infrastructure for electrical supply to Modimolle and Alma community • To advertise bid for maintenance of the substations • To enforce by-laws on illegal connections
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Roads and Storm water (Maintenance and upgrading)	Improve Quality of Life.	• To ast track removal of sand on roads and any debris • To ensure maintenance of storm water drainage systems • To develop Road and stormwater master plan • Ram Pilot and state of the roads initiated and still at planning stage • Resaling of internal streets • Paving of ext. 10 ring main roads • Pavements of ext.10main roads • Limpopo low level bridge
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Sanitation (Maintenance and Upgrading)	Improve Quality of Life	Refurbishment of the R101 sewer Pump station- Mookgophong
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Water Loss (Unaccounted Water)	Improve Quality of Life	• Development of WSDP • Prorement of material, equipment and machinery • To develop Water leakage detectors • Repairing of water leakages • Replacement of faulty water meters • To Develop WSDP

Water Supply	Improve Quality of Life	• To develop sanitation master plan • To develop water mater plan • To Procure standby water pump generator • Refurbishment of the Vaalwater Pump station and resealing of water towers
Social and Community Services	Improve Quality of Life	• Basic infrastructure development and maintenance.. • Improved access to basic services. • Provision of services for social and economic development.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Library and Sport, Arts & Culture	Improve Quality of Life	• Coordination of sport, art and cultural activities • Well informed communities. • Provision of library services • Maintenance of municipal libraries, and sports facilities.
Traffic, Road Safety & Security	Improve Quality of Life	• Safe and secure public roads. • Provision of law enforcement and traffic services • To provide a safe environment for all road users • To ensure protection of municipal assets • To ensure road worthy vehicles • To provide adequate public lighting • To provide public transport facilities by 2023 • To Provide Vehicle Registration and Licensing Services and Learner and Drivers Licenses Services to the Community
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Public Transport	Improve Quality of Life	• Effect implementation of Integrated transport plan • Strengthen Relationships with other Spheres of Government
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)

Registering Authority & Licensing	Improve Quality of Life	• Resuscitation of Mookgophong traffic station • Establish online Registration system • Implement surveillance security system • Vehicle testing apparatus for Modimolle and mookgophong centres
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Disaster management	Improve Quality of Life	• Turnaround 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 Strategic objective (1-2 yrs.)
Solid Waste Management	Improve Quality of Life	• Clean and healthy communities. • Provision of waste management services. • To rehabilitate the landfill sites to ensure a safe, clean and healthy environment. • To ensure regular refuse collection • To implement recycling campaign • Manage Access Control at landfill site • Proclamation of reviewed policies and by-laws • Landfill site: Weight Bridges, Access control, Recycle houses, Cells, Sinage • 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 Strategic objective (1-2 yrs.)
LED	To create a conducive environment for business to prosper	• Development of LED strategy • Street Trading management • Business registration & licensing • Facilitation of social labour plans • Capacity building for SMMEs • Development of tourism database • Develop tourism strategy • Implementation of CWP • Ensuring functionality of LED forum • Develop LED related policies

KPA 4: FINANCIAL VIABILITY

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Expenditure Management	Improved financial management	• 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 Strategic objective (1-2 yrs.)
Revenue Management	Improved financial management	• Sustainable income and improved spending patterns.

		• Intensify the implementation of credit control and debt collection policy • Spending on planned and approved projects • 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 • Collection of revenue and increase of tax base • 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 Strategic objective (1-2 yrs.)
Free Basic Services	Improved financial management	• Update and verify indigent register. • Providing indigents with free basic services. • Community awareness

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Budget and Reporting	Improved financial management	• Development and approval of a fully funded budget. • Facilitate budget formulation through appropriate cost accounting method. • Develop and approve budget related policies. • Strengthen the credit control and debt collection efforts. • Coordinate and manage the development of cost reflective tariffs. • 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).
Supply Chain Management	Improved financial management	• Effective and efficient procurement services. • Coordinate and manage the procurement of goods and services. • Coordinate and manage the distribution of the goods and services to the end-user departments.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Asset Management	Improved financial management	• Effective asset management systems. • Coordinate and manage the recording of the assets into the asset register. • Coordinate and manage the asset verification

		• Coordinate and manage the re-evaluation of the assets. • Coordinate and manage the disposal of assets. • 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 Strategic objective (1-2 yrs.)
Demand and Acquisition	Improved financial management	• 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 Strategic objective (1-2 yrs.)
Internal Audit	Accountable and Transparent Municipality	• Promotion of good governance. • Coordinate and facilitate the implementation internal controls. • 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 Strategic objective (1-2 yrs.)

Risk Management	Accountable and Transparent Municipality	- Facilitate the effective risk management plans. - 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	Accountable and Transparent Municipality	- 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	Accountable and Transparent Municipality	To ensure that management review their risk registers on time and compile progress reports timeously.
Risk Management	Accountable and Transparent Municipality	To ensure that risk monitoring is done quarterly by management.
Risk Management	Accountable and Transparent Municipality	To conduct risk management awareness campaigns to all internal stakeholders.
Risk Management	Accountable and Transparent Municipality	To create risk management sub votes in all departments.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Performance Management Plan	Accountable and Transparent Municipality	Monitor and oversee the performance of the municipality.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)

Anti-corruption and fraud	Accountable and Transparent Municipality	• Conduct fraud and corruption awareness regularly
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Council Committee	Accountable and Transparent Municipality	• Promoting accountability, transparency and ethical standards. • Ensure functional Council and its committees. • Strengthen the implementation of the Rules of Order. • Implementation of Council Resolutions • Strengthen political oversight.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Communication	Accountable and Transparent Municipality	• Status of the Communication Strategy of the municipality. • Improved management of communication services. • Implementation of the communication management plan. • Development and implementation of Communication Strategy.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Public Participation	Accountable and Transparent Municipality	• Facilitate effective public participation.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Integrated Development Planning	Accountable and Transparent Municipality	• Informative process plan • Provide strategic direction to the development and review of credible Integrated Development Plan • Credible and implementable IDP

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Municipal Performance Management	Accountable and Transparent Municipality	Planning, Review, Monitoring, Reporting and Evaluation of Institutional Performance

KPA6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Vehicles & Facilities Management	Improved Capacity of the Municipal Leadership and Management.	- Provide improved administrative support and effective and reliable Fleet Management. - Servicing of municipal land for residential (middle income house), industrial and business stands
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Human Resource Management and Development	Improved Capacity of the Municipal Leadership and Management.	- Effective human resources development and management. - Organogram aligned to IDP - Recruitment and selection of qualified and skilled personnel. - Training and development of employees and Councillors - To have relevant, qualified and competent people in the right positions and correct Departments - Embrace change, Attract top talent, developing Leaders, good retention strategy - 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 Strategic objective (1-2 yrs.)

Records and Archiving (Auxillary)	Improved Capacity of the Municipal Leadership and Management.	• Proper record keeping and management systems. • Provision of filling, record keeping and distribution services to internal structures. • Implementation of electronic filling and record keeping system (Munadmin). • 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 Strategic objective (1-2 yrs.)
Customer Care Management	Improved Capacity of the Municipal Leadership and Management.	• 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 Strategic objective (1-2 yrs.)
Labour Relations and EAP	Improved Capacity of the Municipal Leadership and Management.	• Review and implementation of approved policies. • Conduct building session. • Conduct Divisional workshop on HR policies to all employees
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Governance and Administration	Improved Capacity of the Municipal Leadership and Management.	• 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 Strategic objective (1-2 yrs.)
By-laws	Improved Capacity of the Municipal Leadership and Management.	• Budget at least funds to gazette one by-law annually • Provide staff to enforce the implementation of by-laws
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Communication and IT	Improved Capacity of the Municipal Leadership and Management.	• Reliable information technology solutions. • Provision of the information technology and communication. • Upgrading of Information Communication Technology ICT. • To Improve and strengthen ICT firewall system • To ensure stable ICT system • To improve ICT system • To ensure effective and efficient work

		- Establish shift workers system - Align branding of the municipality
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Legal support services	Improved Capacity of the Municipal Leadership and Management.	- Responsive and proactive legal management system. - Development and review of policies and by-laws. - Provision of legal advise and assistance to all internal stakeholders. - Coordinate the contract management services. - To minimize unwarranted litigation and reduce litigation cost

Table 119: Risk Mitigation

MMLM Outcomes	Key Risk	Risk Mitigation
Improved Quality of Life	Natural disasters	Enforce compliance with building regulations.
	Illegal dumping	Enforce municipal by-laws on waste management.
	Maintenance team unable to execute responsibilities due to lack of working tools.	Provide adequate and appropriate working tools including fleet.
	Basic services disruption	Implement approved basic service delivery plans. Development and implementation of infrastructure maintenance plan

MMLM Outcomes	Key Risk	Risk Mitigation
Improved Quality of Life	Natural disasters	Enforce compliance with building regulations.
	Illegal dumping	Enforce municipal by-laws on waste management.

	Basic services disruption	Implement approved basic service delivery plans. Development and implementation of infrastructure maintenance plan
Improved capacity of the municipal leadership and management	Bloated organogram	Align the organisational structure with the IDP.
	Redundant staff	Conduct job profiling and re-skilling of staff.
	Unsuitable, unqualified and incompetent personnel.	Adherence to recruitment and selection policy.

CHAPTER 11: MODIMOLLE/MOOKGOPHONG MULTIYEAR CAPITAL INVESTMENT PROJECTS FOR 2023/24 to 2025/26

Table 120 Capital Projects

MUNICIPAL INFRASTRUCTURE GRAND									
Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2023/24	Budget 2024/25	Budget 2025/26
MMLM-BS 01	13	Improve Quality of Life	Paving of Phagameng Extension 10 Main Road Phase 1	MIG	Multi year	New	9 656, 890.13	-	-
MMLM-BS 02	13	Improve Quality of Life	Paving of Phagameng Extension 10 R101 Intersection, Sidewalks and V Drains Phase 2	MIG	Multi year	Rehabilitation	13 358, 016.47	-	-
MMLM-BS 03	13	Improve Quality of Life	Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	MIG	Multi year	New	-	8 489, 551.07	-
MMLM-BS 04	13	Improve Quality of Life	Modimolle Establishment of Landfill Site	MIG	Multi year	New	5 948, 731.71	-	-
MMLM-BS 05	All Wards	Improve Quality of Life	Specialised Vehicles for Waste Removals	MIG	Single year	Upgrading	1 623, 996.16	9 571, 288.60	-
MMLM-BS 06	10	Improve Quality of Life	Upgrading of Mookgophong Sports Stadium	MIG	Multi year	New	7 999, 614.99	-	-
MMLM-BS 07	4	Improve Quality of Life	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6	MIG	Multi year	New	9 570, 024.05	6 296 873.39	-
MMLM-	8	Improve Quality of	Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	MIG	Multi year	New	1 100, 000.00	14 810, 446.83	14 785, 053.86

MUNICIPAL INFRASTRUCTURE GRAND

Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2023/24	Budget 2024/25	Budget 2025/26
BS 08		Life							
MMLM-BS 09	13	Improve Quality of Life	Phagameng Extention12 (Phagameng) High Mast Lights x2	MIG	Single year	New	251, 169.17	-	-
MMLM-BS 10	2	Improve Quality of Life	Mabaleng (In-Formal Settlement) High Mast Light x 1	MIG	Single year	New	212, 641.50	-	-
MMLM-BS 11	2	Improve Quality of Life	Mabaleng (Formal Settlement) High Mast Light X 1	MIG	Single year	New	170, 908.97	-	-
MMLM-BS 12	2	Improve Quality of Life	Alma Main Sewer Outfall (Sanitation)	MIG	Multi year	New	1 002, 356.85	-	-
MMLM-BS 13	13	Improve Quality of Life	Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	MIG	Single year	New	-	1 194, 809.46	10, 324, 578.98
MMLM-BS 14	5	Improve Quality of Life	Upgrading of First Street and Stormwater Control for Mookgophong Township	MIG	Multi year	New	-	3 131, 407.26	7 143, 271.24
MMLM-	4	Improve	Construction of Internal Streets and Stormwater	MIG	Multi	New	-	1 669, 573.98	10 302, 767.16

MUNICIPAL INFRASTRUCTURE GRAND

Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2023/24	Budget 2024/25	Budget 2025/26
BS 15		Quality of Life	Control for Mookgophong Ext 3 & 8		year				
MMLM-BS 16	3	Improve Quality of Life	Construction of Internal Streets and Stormwater Control in Vaalwater	MIG	Multi year	New	-	-	1 356, 728.76
MMLM-BS 17	2	Improve Quality of Life	Construction of Internal Streets and Stormwater Control in Alma	MIG	Single year	New	-	-	1 400,000.00
MMLM-BS 18	9	Improve Quality of Life	Installation of 1 highmast light in Mookgophong - Phomolong	MIG	Single year	New	-	-	900,000.00
MMLM-BS 19	1	Improve Quality of Life	Installation of 1 highmast light in Vaalwater	MIG	Single year	New	-	-	900,000.00
TOTAL MIG PROJECTS							R 50 894 350.00	R45 163 950.59	R47 112 400.00

WATER SERVICE INFRASTRUCTURE GRAND

Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2023/24	Budget 2024/25	Budget 2025/26
MMLM-	5	Improve	Refurbishment of the R101 Sewer Pump Station-	WSIG	Single	New	4 250,000.00	2 000,000.00	-

BS 20		Quality of Life	Mookgophong		year				
MMLM-BS 21	All Wards	Improve Quality of Life	Installation of stand-by Generators	WSIG	Single year	New	10 024,537.77	5 000,000.00	-
MMLM-BS 22	4	Improve Quality of Life	Upgrading Ext 5 & 6 Main Sewer Pipeline-Mookgophong	WSIG	Single year	New	19 874, 123.00	6 954,000.00	-
MMLM-BS 23	12	Improve Quality of Life	Refurbishment of the Donkerpoort WTW	WSIG	Single year	New	19 114,314.45	9 000,000.00	-
MMLM-BS 24	All Wards	Improve Quality of Life	Augmentation of Water Supply in Modimolle	WSIG	Single year	New	48 067,872.50	40 000,000.00	-
MMLM-BS 25	All Wards	Improve Quality of Life	Augmentation of Water Supply In Mookgophong	WSIG	Single year	New	49 108,259.00	40 000,000.00	-
MMLM-BS 26	All Wards	Improve Quality of Life	Upgrade and Refurbishment of Sewer pipelines in Mookgophong	WSIG	Single year	New	-	-	25 000,000.00
MMLM-BS 27	All Wards	Improve Quality of	Upgrade and Refurbishment of Sewer pipelines in Modimolle	WSIG	Single year	New	-	-	25 000,000.00

		Life							
MMLM-BS 28	All Wards	Improve Quality of Life	Augmentation of Water in Vaalwater	WSIG	Single year	New	-	-	25 000,000.00
MMLM-BS 29	All Wards	Improve Quality of Life	Upgrade and Refurbishment of Sewer pipelines in Vaalwater	WSIG	Single year	New	-	-	28 300,000.00
TOTAL WSIG PROJECTS							R150 438 906.72	R 102 954 000.00	R103 300 000.00

Integrated National Electrification Programme (INEP)

Project Code	Ward	Strategic Objectives	Project Description	Funding source	Term Year	Type	Budget 2023/24	Budget 2024/25	Budget 2025/26
MMLM -BS 30	2	Improve Quality of Life	Alma new settlement Electrification phase 2 (250 HH)	INEP	Single year	New	-	6 800,000.00	-
MMLM - BS 31	13	Improve Quality of Life	Phagameng Extension 12 Electrification phase 2 (300 HH)	INEP	Single year	New	-	8 200,000.00	-
MMLM - BS 32	6	Improve Quality of Life	Jasper Electrification (500 HH)	INEP	Single year	New	-	-	14 250,000.00
MMLM - BS 33	1	Improve Quality of Life	Leseding Ext 5 Electrification (300 HH)	INEP	Single year	New	-	-	1 422,000.00
TOTAL INEP PROJECTS							R0	R15 000 000.00	R15 672 000.00
Energy Efficiency and Demand side Management (EEDM)									
MMLM -BS 34	All Wards	Improve Quality of Life	Energy Efficiency and Demand side Management (EEDM)	EEDM	Single year	New	R 4,000,000.00	-	-
TOTAL EEDM PROJECTS							R 4,000,000.00	R0	R0
Total Allocation For Multiyear Capital Investment 2023/24 to 2025/26							R 219,833,256.72	R 175,117,950.59	R 178,084,400.00

Chapter 12 INTEGRATION PHASE

INTRODUCTION

In this section we provide (1) summaries of the available sector plans of the municipality. 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.

Table 121: Modimolle-Mookgophong Catalytic Projects for One Plan

No	Project Name	Municipality Area	Source of Funding	Short-term	Medium Term	Long Term	Total Budget
1	MCWAP phase 2A project. The project comprise of two components namely water transfers and river management component	All	NWDS	12 500,000,000	-	-	12 500,000,000
2	Lebalelo raw and portable water infrastructure Development project. Phase 2b and 2b+ raw water supply	All	NWDS	-	6 500,000,000	-	6 500,000,000
3	Development of Telecom Infrastructure Strategy (encourage investment by telecom companies)	All	NDCOM	-	-	2 000,000,000	2 000,000,000
4	Construction of Recycling Plans	All	NDEFF	-	-	1 250,000,000	1 250,000,000
5	DNURT: Kranskop plaza to Modimolle Road Development	Modimolle-Mookgophong	SANRAL	700 500,000	-	-	700 500,000
6	DNURT: N11 Modimolle to Tobias Zyn Loop: Road Development	Modimolle-Mookgophong	SANRAL	700 500,000	-	-	700 500,000
7	DILPS:Vaalwater to Mmadikiri river: Road Development	Modimolle-Mookgophong	SANRAL	647 777,342	-	-	647 777,342
8	Support the land restitution initiatives within the Waterberg District	All	NDLRRD	500 500,000	-	-	500 500, 000
	Grand Total			15 049,277,342	6,500.000.000	3 250,000,000	24 799,277,342
CATALYTIC PROJECTS FOR ONE PLAN							
No	Project Name	Objective				Locality	Impact

1	Agro-processing- Integrated Livestock Value Chain Development Initiative:	Integrated system of Feed Processing, Feedlot, Abattoir, and Meat Processing serving both domestic and International markets of red meat. Business case developed the process of soliciting funding has ensued.	Modimolle-Mookgophong	District
2	Development of Motor City in Modimolle	Private Sector lead development in Modimolle and investment capital is fully secured the Project has the potential to create much needed employment in the district	Modimolle-Mookgophong	District
3	Comprehensive Urban Management Programme	This Project, which linked to Special Project (SIP) 1, entails a comprehensive Contractor and SMME Development Programme within the District. Support of ISA in this regard is required.	All	District

Table 122: District Development Model (DDM) Projects

Projects for Dept of Agriculture and Rural Development						
No	Area Intervention	Medium Term (4years-MTEF)				
		Project Description	Budget Allocated	District Municipality	Project Leader	Social Partners
1	Red Meat Development	Livestock Infrastructure Development	5 200 000	Waterberg	Director: Waterberg District	None
2	Kleinheins	Broiler house, Bell drinking system, Curtain system, heaters	80 000	Waterberg	Director: Waterberg District	None
3	Radzilani	Planning 10 000x2 Broiler houses and automatic equipment, silo, heaters	80 000	Waterberg	Director: Waterberg District	None
4	Ntwalebohadi	Planning automation of broiler house, solar system, palisade fence	80 000	Waterberg	Director: Waterberg District	None
5	Sedibeng	Borehole Drilling, Equipments for broilers and layers	80 000	Waterberg	Director: Waterberg District	None
6	Fuflux	Hummer mill, feeding pens, neck clamp, cattle drinking pens and scale	80 000	Waterberg	Director: Waterberg District	None
7	David Monyamane	Animal handling facilities, boreholes, electricity	80 000	Waterberg	Director: Waterberg District	None

8	Kolobe Agric Cooperatie	Storage,office,ablution and packaging facility,hydroponic tunnels	80 000	Waterberg	Director: Waterberg District	None		
9	Magogwe Farming Projects	20 000 layer houses,environmental impacts, egg scale and trolleys	80 000	Waterberg	Director: Waterberg District	None		
10	Flybiz	Poultry structure	50 000	Waterberg	Director: Waterberg District	None		
11	Marebane Farming	Poultry structure	50 000	Waterberg	Director: Waterberg District	None		
12	Bezifield	5ha drip irrigation, 5ha shade net	80 000	Waterberg	Director: Waterberg District	None		
13	Matjila	3 phase electrificity transformer,drip irrigation system materials for 9ha	100 000	Waterberg	Director: Waterberg District	None		
Projects for Dept of Public Works, Roads and Infrastructure								
No	Name of Projects	Sector	Budget	Municipality	District	No. of Households	Start	End
1	Refurbishment of Waterberg Offices	Building Infracture	R30m	Modimolle	Waterberg	Estimated 20	June 2023	July 2024
2	Household routine maintenance	Building Infracture	Rate base contract	Modimolle	Various village	Improve infrastructure	Sep 2022	Multi year

Table 123: Coghsta Infrastructure Projects

Municipality Area	Project Name	Source of Funding	Outputs	Total Budget
Modimolle-Mookgophong	Urban/Rural Housing	Coghsta	190	28 065 799.00
	Services	Coghsta	843	13 993 154.00

		Bulk Services	Coghsta	-	17 367 972.00
		Tittle Deeds	Coghsta	179	216 411.00
Bulk Engineering Designs – 4 Projects (R19, 750,000.00)					
Municipality	Service Area	Project Scope		Allocation	
Modimolle-Mookgophong Local Municipality	Alma	Sewer Treatment Plant		R6 000 000,00	
Modimolle-Mookgophong Local Municipality	Vaalwater	Sewer Treatment Plant		R5 000 000,00	
Modimolle-Mookgophong Local Municipality	Vaalwater	Bulk Sewer Pipeline		R3 500 000,00	
Modimolle-Mookgophong Local Municipality	Phagameng Ext 13	Two Reservoirs, Reticulation Design And Boreholes Investigations		R5 250 000,00	
Town Planning Projects					
District	Municipality	Area		Allocation	
Waterberg District	Modimolle-Mookgophong Local Municipality	Vaalwater ext 6		R360 667,00	
Waterberg District	Modimolle-Mokgophong Local Municipality	Senwamokgope		R30 888,00	

Table 124: Department of Transport Projects

No	Districts Municipalities	Local Municipality	Area Of Implemntation Of Projects	Projected Budget
1	Waterberg	All	CPTED: Cleaning and clearing of contract crime hotspot	R7,194,000,00
2	Waterberg	All	Community in Blue	R13 095 Per Person
3	Waterberg	All	Community Safety programmes: Rural safety, Violence against vulnerable groups, Drugs and substance abuse, Volunteerism and Public Participation	R25.995 Per Person

Table 125: Road Agency Limpopo (Projects Under Implementation)

Municipal Area	Project Name	Road Numbers	Source	Project Description	Project Status	Status	Financial Indicators	
							Contractors Budget	Expenditure to Date
Modimolle-Moookgophong	T1262	D2091	EQS	Tuinplaas to Marapyane	Construction	27%	44 450 982.49	5 402 543.10
Modimolle-Moookgophong	T1294	D180 &D535	EQS	Alma	Planning and Design	33%	19 987,867.13	-
Modimolle-Moookgophong	T969A	P85/2	EQS	Settlers to Tuinplaas	In progress	56%	19 999,000.00	6 822,833.22
Modimolle-	T1165	P134/2	PRMG	Mookgophong to Roedtan	Planning and Design	100%	4 608,373.00	-

Moookgophong								
Modimolle-Moookgophong	T1331	Various Municipal Roads	-	Routine Maintenance Service of various roads within Modimolle-Mookgophong Municipality	-	-	19 255,600.00	

Table 126: Department of Education Projects

Municipality Area	Source	Project Name/School Name	Nature of Investment	Status	Period 2023/2024		Total Budget
					Start	End	
Modimolle-Moookgophong	EIG	Modimolle 2x Primary (Scara Kutumela and Mmaphuthi Manamela)	Rehabilitation,renovati on & Refurbishment	Stage 3 Design Dev	April 2018	March 2026	213,766
Modimolle-Moookgophong	EIG	Mokhari Combined School	Rehabilitation,renovati on & Refurbishment	Stage 4 Design Dev	April 2018	March 2026	356,634
Modimolle-Moookgophong	EIG	Mokolo Primary	Upgrading and Additions	Stage 4 Design Doc	Feb 2018	March 2026	1 213,706
Modimolle-Moookgophong	EIG	Ulando Combined School	Upgrading and Additions	Stage 5 Works	Jan 2020	March 2024	985,590
Modimolle-Moookgophong	EIG	EA Davidson Primary	Upgrading and Additions	Stage 5 Works	April 2022	March 2030	1 043,590

Modimolle-Moookgophong	EIG	Hector Peterson Primary	Upgrading and Additions	Stage 6 Handover	April 2014	March 2024	1 084,013
Modimolle-Moookgophong	EIG	Roedtan Combined	Upgrading and Additions	Stage 5 Works	June 2019	March 2026	2 150,000
Modimolle-Moookgophong	EIG	Moshia Primary	Upgrading and Additions	Stage 5 Works	April 2014	March 2024	962,260
Modimolle-Moookgophong	EIG	Mahlasedi Primary	Upgrading and Additions	Stage 6 Handover	April 2014	March 2024	1 885,550
Modimolle-Moookgophong	EIG	Laerskool Alma	Upgrading and Additions	Stage 5 Works	April 2014	March 2024	1 704 155
Modimolle-Moookgophong	EIG	Reahlahlwa Combined	Upgrading and Additions	Stage 4: Design Doc	April 2019	March 2024	463, 684

Table 127: Dept of Sports, Art and Culture Infrastructure Projects

Municipality Area	Ward	Source of Funding	Project Description	Status	Period 2023/2024		Total Budget
					Start	End	
Modimolle	11	Dept of Sports Art and Culture	Upgrading and additions	Upgrading of existing libraries	1 April 2023	31 March 2024	3 000 000.00
Phagameng	11	Dept of Sports Art and Culture	Maintenance and Repairs	Maintenance of excisting libraries	1 April 2023	31 March 2024	989 000.00

Table 128: Sector Plans and Status

Departments	Status	Year developed / reviewed	Support being provided by other spheres (including COGHSTA), etc
Community Services			
1. Integrated Waste Management Plan	Available	Approved on April 2022	
2. Disaster Management Plan	Not Available	Municipality is using the District Plan	
3. Integrated Transport Plan	Not Available	Municipality is using the District Plan	
4. Environmental Management Plan	Not Available	Municipality is using the District Plan	
5. Air Quality Management Plan	Not Available	Municipality is using the District Plan	
Corporate Support Services			
1. Employment Equity Plan	Available	Approved on July 2021	
2. Draft HR Strategy	Available	Developed on 2022	
3. Workplace Skills Plan	Available	Approved on April 2023	
4. Draft Staff Retention Policy/Succession Plan	Available	Developed on 2022	
5. Individual Performance Management Policy	Available	Not yet approved ; to be approved by 2023	
6. Fraud and Anti-Corruption Strategy	Available	Yearly Reviewed 2022	
7. Draft Public Participation	Available	Developed on 2022	
8. Communication Strategy	Available	Yearly Reviewed 2022	
9. Municipal Institutional Plan	Available	-	
Budget and Treasury			
1. Indigent Policy	Available	Yearly Reviewed 2021/2022	
2. Revenue Enhancement Strategy	Available	Yearly Reviewed 2022	

3. Procurement Plan	Available	Yearly Reviewed 2022	
4. Financial Investment Plan	Not Available	-	
5. 3 Year Financial Plan	Available	Yearly Reviewed 2022	
Municipal Manager			
1. Anti-Corruption Strategy	Available	Yearly Reviewed 2022	
2. Risk Management Strategy	Available	Yearly Reviewed 2022	
3. Performance Management Policy and Framework	Available	Yearly Reviewed 2022	
4. Audit Methodology	Available	Yearly Reviewed 2022	
Strategic Planning & Economic Development			
1. SPLUMA By-Law	Available	Approved on 2019	
2. Housing Chapter (Plan)	Not Available	To be Developed by 2023/2024	
3. LED Strategy	Not Available	To be Developed by 2023/2024	
4. Land Use Management Scheme	Available	Approves March 2023 to be gazette by end May	
5. Spatial Development Framework	Available	Approved on 2021	
6. Tourism Strategy	Not Available	-	
Technical Services			
1. Municipal Infrastructure Investment Framework	Not Available	-	
2. Energy Master Plan	Available	Approved on 2022	
3. Roads & Stormwater Master Plan	Not Available	Outdated and was developed on 2015	
4. Water Master Plan	Not Available	-	

Table129:Draft 2023/2024 Service Delivery and Implimentation Plan (SDBIP)

KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
SCM AND ASSETS MANAGEMENT															
1	Improved Financial Management	Annual stocktaking. Verification of stock materials at the stores.	Number of stocktaking conducted	#	MML M -FV 01	All wards	OPEX	1 Stocktaking conducted	1 stocktaking conducted by 30 June 2024	n/a	n/a	n/a	1	Signed off stock sheets	BTO
2	Improved Financial Management	Publication of contracts awarded by the municipality	Percentage of times for publishing of awarded contracts	%	MML M -FV 02	All wards	OPEX	100% Awarded contract published	100% publishing of awarded contracts quarterly by 30 June 2024	100%	100%	100%	100%	Record of Publications	BTO
3	Improved Financial Management	Development of Procurement Plan for tenders	Number of procurement plan developed	#	MML M -FV 03	All wards	OPEX	1 Procurement plan	1 procurement plan developed by 30 June 2024	n/a	n/a	n/a	1	procurement plan	BTO
4	Improved Financial Management	Days taken to appoint service providers	Number of days taken to appoint	#	MML M -FV 04	All wards	OPEX	New	90 days taken to appoint service	90 days	90 days	90 days	90 days	Report on appointment	BTO



KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	Management	since advertising	service providers since advertising of goods and services						provider since advertising of goods and services					of service providers	
5	Improved Financial Management	Assets verifications performed	Number of assets verifications performed	#	MML M -FV 05	All wards	OPEX	New	1 assets verifications performed	n/a	n/a	n/a	1	Assets verification report	BTO
6	Improved Financial Management	Assets register updated	Number of assets register updated	#	MML M -FV 06	All wards	OPEX	New	1 assets register updated	n/a	n/a	n/a	1	Updated Assets register	BTO
7	Improved Financial Management	Completed infrastructure assets unbundled in accordance with the accounting	Percentage of completed infrastructure assets unbundled in	%	MML M -FV 07	All wards	OPEX	New	100% completed infrastructure assets unbundled in accordance	100%	n/a	n/a	n/a	Infrastructure assets unbundled report	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
		framework	accordance with the accounting framework						ce with the accounting framework by 30 June 2024						
BUDGET AND TREASURY															
8	Improve Financial Management	Section 71 reports	Number of MFMA sec 71 reports submitted to the Mayor and Provincial by no later than 10 days after each month	#	MML M -FV 08	All wards	OPEX	12 Section 71 reports	12 MFMA sec 71 reports submitted Mayor and Provincial treasury by no later than 10 days after each month by 30 June 2024	3	3	3	3	Section 71 reports , proof of submission	BTO
9	Improve financial	Section 52 reports (Financial	Number of MFMA Sec 52	#	MML M -FV	All wards	OPEX	4 MFMA Sec 52 reports	4 MFMA Sec 52 reports	1	1	1	1	Council Resolut	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	manage ment	and non-financial performanc e)	reports submitted to council		09			submitte d to council	submitted to council by 30 June 2024					ion	
10	Improve d financial manage ment	Section 72 Mid-Year report	Number of MFMA section 72 report compiled and submitted to council	#	MML M -FV 10	All wards	OPEX	1 Section 72 Mid-Year report compile d and submitte d to council	1 MFMA section 72 report compiled and submitted to council by end of February 2024	n/a	n/a	1	n/a	Counci l Resolut ion	BTO
11	Improve d financial manage ment	Preparation of adjustment budget	Number of adjustmen t budget prepared and submitted to Council	#	MML M -FV 11	All wards	OPEX	1 adjustm ent budget	1 adjustme nt budget prepared and submitted to Council by 30 June 2024	n/a	n/a	1	n/a	Appro ved adjust ment budget , Counci l resoluti on	BTO
12	Improve d financial manage	Current Ratio	Current ratio (Current assets/	Ratio	MML M -FV 12	All wards	OPEX	New	1:15	1:15	1:15	1:15	1:15	Statem ent of financi al	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	ment		current liability)											position	
13	Improve financial management	Liquidity ratio	Liquidity ratio (current assets – inventory) / current liability	Ratio	MML M -FV 13	All wards	OPEX	New	0.25	0.25	0.25	0.25	0.25	Statement of financial position	BTO
14	Improve Financial Management	Prepare Draft budget and submit to council	Number of Draft budget prepared and submitted to Council	#	MML M -FV 14	All wards	OPEX	1 Draft budget	1 Draft budget prepared and submitted to Council by 30 June 2024	n/a	n/a	1 Draft budget prepared and submitted to Council	n/a	Draft budget , Council resolution	BTO
15	Improve Financial Management	Prepare final budget and submit to council	Number of Final budget prepared and submitted to Council	#	MML M -FV 15	All wards	OPEX	1 final budget	1 final budget prepared and submitted to Council by 30	n/a	n/a	n/a	1final budget approved	Approved final budget , Council resolution	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
									June 2024					on	
16	Improve financial management	Capital Expenditure	Percentage of total capital budget spent	%	MML M -FV 16	All wards	OPEX	New	100% of total capital budget spent by 30 June 2024	25%	50%	75%	100%	Expenditure report	BTO
17	Improve Financial Management	Submission of annual financial statements to AGSA for auditing	Number of AFS submitted to AGSA for auditing	#	MML M -FV 17	All wards	OPEX	1 AFS submitted to AGSA by 31 August 2022	1 Annual Financial statements submitted to AG for auditing by 31 August 2024	1	n/a	n/a	n/a	Acknowledgment of receipt, copy of AFS	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
EXPENDITURE															
18	Improved Financial Management	Payment of creditors within 30days.	Percentage of creditors paid within 30 days	%	MML M -FV 18	All wards	OPEX	20% Creditors aging analysis	40% creditors paid by 30 June 2024	40%	40%	40%	n/a	creditors report	BTO
19	Improved Financial Management	Payroll runs and reconciliations performed	Number of payroll runs and reconciliations performed	#	MML M -FV 19	All wards	OPEX	New	12 payroll runs and reconciliations performed by 30 June 2024	3	3	3	3	Payroll runs and reconciliation report	BTO
REVENUE															
20	Improved Financial Management	Collection rate	Percentage revenue Collected	%	MML M -FV 20	All wards	OPEX	54% Consumers owing the municipality	85% revenue collected by 30 June 2024	85%	85%	85%	85%	Payment report	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
21	Improved Financial Management	Billing revenue	Number of reports on monthly billing conducted	#	MML M -FV 21	All wards	OPEX	New	12 reports on monthly billing conducted by 30 June 2024	3	3	3	3	Monthly billing reports	BTO
22	Improved Financial Management	Provision of free basic water to indigent households in all wards within the municipality	Percentage of indigent beneficiaries approved by council for (waste, sanitation, water and electricity) as per equitable share	%	MML M -FV 22	All wards	OPEX	89.62%	100% indigent beneficiaries approved by council for (waste, sanitation, water and electricity) as per equitable share by 30 June 2024	n/a	n/a	n/a	100%	Council resolution	BTO
23	Improved Financial Management	Updated indigents register	Number of Indigent register updated	#	MML M -FV 23	All wards	OPEX	New	1 Indigent register updated and submitted	n/a	n/a	n/a	1	Vetting report ,Indigent registe	BTO





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	ment		and submitted to council						to council by 30 June 2024					r and council resolution	
BASIC SERVICE DELIVERY (SOCIAL AND COMMUNITY SERVICES)															
SPORTS, ARTS, CULTURE AND RECREATION SERVICES															
24	Improve Quality of Life	To Submit reports on the number of library users	Number of reports of library users prepared and submitted to Department of Sports, Arts and Culture	#	MML M – SCS 01	All Wards	OPEX	4 reports on number of library users	4 reports of library users prepared and submitted to Department of Sports, Arts and Culture by end June 2024	1	1	1	1	Reports	SCS
PARKS AND CEMETRIES SERVICES															
25	Improve Quality of Life	Maintenance of municipal parks	Number of Parks maintained	#	MML M – SCS	All wards	OPEX	5 Municipal parks maintained.	5 Municipal parks to be maintained	5	5	5	5	Reports	SCS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
					02				d by 30 June 2024						
26	Improve Quality of Life	Maintenance of municipal cemeteries	Number of Cemeteries maintained	#	MML M – SCS 03		OPEX	New	5 Cemeteries maintained by 30 June 2024	5	5	5	5	Reports	SCS
TRAFFIC AND LICENSING SERVICES															
27	Improve Quality of Life	To ensure road safety	Number of reports submitted to the Provincial Department of Transport on Learners and Drivers Licenses	#	MML M – SCS 04	All	OPEX	New	12 Reports submitted to the Provincial Department of Transport on Learners and Drivers Licenses by 30 June 2024	3	3	3	3	Reports and acknowledgment of receipt from DoT	SCS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
28	Improve Quality of Life	To ensure road safety	Number of operations performed	#	MML M – SCS 05	All	OPEX	New	4 operations performed by 30 June 2024	1	1	1	1	Report Photos	SCS
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)															
SOLID WASTE															
29	Improve Quality of Life	Provision of waste collection per ward	Number of wards provided with weekly waste collection	#	MML M – SW 01	All wards	OPEX	14 wards	14 Wards	14 Wards	14 Wards	14 Wards	14 Wards	Weekly collection schedules per ward and collection report	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
30	Improve Quality of Life	Landfill site audits	Number of Landfill site audits conducted	#	MML M – SW 02	All wards	OPEX	4 quarterly reports on landfill site audits prepare	4 Landfill site audits conducted by 30 June 2024	1	1	1	1	Audit reports	TS
31	Improve Quality of Life	Cleaning initiatives employed to ensure cleanliness of the area	Number of Clean-up campaigns conducted in the municipal area	#	MML M – SW 03	All wards	OPEX	20 clean up campaigns	20 Clean-up campaigns conducted in the municipal area by 30 June 2024	5	5	5	5	Reports	TS
(CAPITAL WORKS PLAN)															
PROJECT MANAGEMENT UNIT															





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
32	Improve Quality of Life	Paving of Phagamen g Extension 10 Main Road Phase 1	Percentage of road paved - Phagame ng Extension 10 Main Road Phase 1	%	MML M-BS 01	Ward 13	9 656, 890.13 (MIG)	New	100% road paved - Phagame ng Extension 10 Main Road Phase 1 30 June 2024	25%	50%	75%	100%	Progre ss reports , Compl etion Certific ate	TS
33	Improve Quality of Life	Paving of Phagamen g Extension 10 R101Interse ction, Sidewalks and V Drains Phase 2	Percentage of road paved - Phagame ng Extension 10 R101Inters ection, Sidewalks and V Drains Phase 2	%	MML M-BS 02	Ward 13	13 358, 016.47 (MIG)	New	100%	25%	50%	75%	100%	Progre ss reports , Compl etion Certific ate	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
34	Improve Quality of Life	Modimolle Establishment of Landfill Site	Number of Landfill Site established in Modimolle	#	MML M-BS 04	Ward 13	5 948, 731.71 (MIG)	New	1 Landfill Site established in Modimolle by 30 June 2024	n/a	n/a	n/a	1	report	TS
35	Improve Quality of Life	specialised Vehicles for Waste Removals	Number of Specialised Vehicles for Waste Removals purchased	#	MML M-BS 05	All wards	1 623, 996.16 (MIG)	New	3 Specialised Vehicles for Waste Removals purchased by 30 June 2024	n/a	3	n/a	n/a	Proof of Purchase	TS
36	Improve Quality of Life	Upgrading of Mookgophong Sports Stadium	Percentage upgrading of Mookgophong Sports Stadium	%	MML M-BS 06	Ward 10	7 999, 614.99 (MIG)	New	100% upgrade of Mookgophong Sports Stadium by 30 June 2024	25%	50%	75%	100%	Progress report, Completion certificate	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
37	Improve Quality of Life	Construction of Internal Streets and Storm water Control for Mookgophong Ext 5 & 6	Percentage Construction of Internal Streets and Storm water Control for Mookgophong Ext 5 & 6	%	MML M-BS 07	Ward 4	9 570, 024.05 (MIG)	New	100% Construction of Internal Streets and Storm water Control for Mookgophong Ext 5 & 6 by 30 June 2024	25%	50%	75%	100%	Progress report, Completion certificate	TS
38	Improve Quality of Life	Construction of Internal Streets and Storm water Control for Phagamen g Ext 8 Phomolong	Percentage construction of Internal Streets and Storm water Control for Phagamen g Ext 8 Phomolong	%	MML M-BS 08	Ward 8	1 100, 000.00 (MIG)	New	100% Internal Streets and Storm water Control for Phagamen g Ext 8 Phomolong by 30 June 2024	25%	50%	75%	100%	Progress report, Completion certificate	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELRY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
39	Improve Quality of Life	Installation of high mast lights x2 in Phagame ng Extension 12	Number of high mast lights installed in Phagame ng Extension 12	#	MML M-BS 09	Ward 13	251, 169.17 (MIG)	New	2 high mast lights installed in Phagame nt Extension 12 by 30 June 2024	n/a	n/a	n/a	2	Progre ss report, Compl etion certific ate	TS
40	Improve Quality of Life	Mabaleng (In-Formal Settlement) High Mast Light x 1	Number of High Mast Lights installed in Mabaleng (Informal Settlement)	#	MML M-BS 10	Ward 2	212, 641.50 (MIG)	New	1 High Mast Light installed in Mabaleng (Informal Settlement) by 30 June 2024	n/a	n/a	n/a	1	Progre ss report, Compl etion certific ate	TS
41	Improve Quality of Life	Mabaleng (Formal Settlement) High Mast Light X 1	Number of High Mast Lights installed in Mabaleng (Formal Settlement)	#	MML M-BS 11	Ward 2	170, 908.97 (MIG)	New	1 High Mast Light installed in Mabaleng (Formal Settlement) by 30 June 2024	n/a	n/a	n/a	1	Progre ss report, Compl etion certific ate	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
42	Improve Quality of Life	Alma Main Sewer Outfall (Sanitation)	Percentage upgrading of Alma Main Sewer Outfall (Sanitation)	%	MML M-BS 12	Ward 2	1 002, 356.85 (MIG)	New	100% upgrading of Alma Main Sewer Outfall (Sanitation) by 30 June 2024	25%	50%	75%	100%	Progress report, Completion certificate	TS
43	Improved financial management	MIG budget Spent	Percentage of MIG budget spent	%	N/A	-	R 50 894 350.00 (MIG)	New	100% MIG budget spent by 30 June 2024	25%	50%	75%	100%	MIG Expenditure report	TS
WATER AND SANITATION															
44	Improve Quality of Life	Refurbishment of the R101 Sewer Pump Station-Mookgophong	Percentage Refurbishment of the R101 Sewer Pump Station-Mookgophong	%	MML M -BS 20	Ward 5	4,240,00 0.00 (WSIG)	Aged (existing Pump Station) infrastructure	100% Refurbishment of the R101 Sewer Pump Station-Mookgophong by June 2024	25%	50%	75%	100%	Progress Reports, completion certificate, close out	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
														report	
45	Improve Quality of Life	Installation of stand-by Generators	Percentage of stand-by Generators installed	%	MML M -BS 21	All wards	10,024,537,77 (WSIG)	New	100% stand-by Generators installed by end of June 2024	n/a	n/a	n/a	100%	Completion Certificate, progress report	TS
46	Improve Quality of Life	Upgrading Ext 5 & 6 Main Sewer Pipeline-Mookgophong	Percentage upgrading of Main Sewer Pipes in Ext 5 & 6 Main Sewer Pipeline-Mookgophong	%	MML M -BS 22	Ward 4	19,874,123.00 (WSIG)	(Aged Infrastructure Main Sewer Pipes)	100% upgrading of Main Sewer Pipes in Ext 5 & 6 Main Sewer Pipeline-Mookgophong by 30 June 2024	25%	50%	75%	100%	Progress Reports, completion certificate, close out report	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
47	Improve Quality of Life	Refurbishment of the Donkerpoort Water Treatment Works	Percentage Refurbishment of the Donkerpoort Water Treatment Works	%	MML M – BS 23	Ward 12	19,114,314.45 (WSIG)	Aged (existing WTW) infrastructure	100% Refurbishment of the Donkerpoort WTW June 2024	25%	50%	75%	100%	Progress Reports, completion certificate, close out report	TS
48	Improve Quality of Life	Augmentation of Water Supply In Modimolle	Percentage Augmentation of Water Supply In Modimolle	%	MML M -BS 24	All wards	48,067,872.50 (WSIG)	20%	100% Augmentation of water supply in Modimolle by 30 June 2024	25%	50%	75%	100%	Progress reports, Completion certificate	TS
49	Improve Quality of Life	Augmentation of Water Supply In Mookgophong	Percentage Augmentation of Water Supply In Mookgophong	%	MML M – BS 25	All wards	49,108,259.00 (WSIG)	20%	100% Augmentation of water supply in Mookgophong by 30 June 2024	25%	50%	75%	100%	Progress reports, Completion certificate	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
50	Improve financial management	WSIG Budget spent	Percentage of WSIG Budget spent	%	MML M – BS 35	All Wards	R150 438 906.72 (WSIG)	New	100% of WSIG Budget spent	25%	50%	75%	100%	WSIG expenditure reports	TS
51	Improve Quality of Life	Reduction of water loss	Percentage reduction of water loss	%	MML M – BS 36	All Wards	OPEX	New	15% reduction of water loss	15%	15%	15%	15%	Water loss calculation sheet Report	TS
52	Improve Quality of Life	Development of Water Service Development Plan	Number of Water Service Development Plan developed	#	MML M – BS 37	All Wards	OPEX	New	1 Water Service Development Plan developed by 30 June 2024	n/a	n/a	n/a	1	Council resolution WSDP	
53	Improve Quality of Life	Drinking water samples complying to SANS 241	Percentage of drinking water samples complying to	%	MML M – BS 38	All Wards	OPEX	New	93% of drinking water samples complying to	93%	93%	93%	93%	Laboratory reports	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
			SANS 241						SANS 241						
54	Improve Quality of Life	Wastewater treatment works	Percentage of Wastewater treatment works complying 90% against the applicable water quality standards	#	MML M – BS 39	All Wards	OPEX	New	90% complies with applicable water quality standards	90%	90%	90%	90%	Laboratory reports	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
55	Improve Quality of Life	Callouts responder to within 24 hours (Sanitation/Wastewater)	Percentage of callouts responded to within 24 hours (Sanitation/waste water)	%	MML M – BS 40	All Wards	OPEX	New	100% callouts responder to within 24 hours (Sanitation/waste water)by 30 June 2024	100%	100%	100%	100%	Query register, report	TS
56	Improve Quality of Life	Callouts responder to within 24 hours (Water)	Percentage of callouts responder to within 24 hours (Water)	%	MML M – BS 41	All Wards	OPEX	New	100% callouts responder to within 24 hours (Water)by 30 June 2024	100%	100%	100%	100%	Query register, report	TS
Electricity															
57	Improve Quality of Life	Installation of 600 energy saving street lights	Number of energy saving street lights	#	MML M – BS 42	All wards	4,000,000.00 (EEDM)	New	600 energy saving street lights	n/a	n/a	n/a	600	Progress reports, Compl	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
									installed by 30 June 2024					ation certificate	
58	Improve financial management	EEMD Budget spent	Percentage of EEMD budget spent	%	MML M – BS 34	-	4,000,000.00 (EEMD)	New	100% of EEMD budget spent	25%	50%	75%	100%	EEMD expenditure reports	TS
59	Improve Quality of Life	Reduction of electricity loss	Percentage reduction of electricity loss	%	MML M – BS 43	All Wards	OPEX	New	15% reduction of electricity loss	15%	15%	15%	15%	Water loss calculation sheet	TS
60	Improve Quality of Life	Planned Electricity maintenance performed	Percentage of planned electricity maintenance performed	%	MML M – BS 44	All Wards	OPEX	New	100% planned electricity maintenance performed	25%	50%	75%	100%	Report Maintenance Plan and Maintenance Plan	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
61		Unplanned electricity maintenance performed	Percentage of unplanned electricity maintenance performed within industry standard timeframe (Within 4 Hours)	%	MML M – BS 45	All Wards	OPEX	New	100% unplanned electricity maintenance performed within industry standard timeframe (Within 4 Hours) by 30 June 2024	25%	50%	75%	100%	Maintenance report	TS
62	Improve Quality of Life	Callouts responder to within 24 hours (Electricity)	Percentage of Callouts responder to within 24 hours (Electricity)	%	MML M – BS 46	All Wards	OPEX	New	100% callouts responder to within 24 hours (Electricity) by 30 June 2024	100%	100%	100%	100%	Query register, report	TS
ROADS															





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELRY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
63	Improve Quality of Life	Work opportunities created through Expanded Public Works Programme	Number of work opportunities created through Expanded Public Works Programme	#	MML M – BS 47	All wards	OPEX	1165 jobs created through EPWP initiative	600 jobs created by end of June 2024	200	350	500	600	Reports	TS
64	Improve Quality of Life	Potholes complaints resolved within standard municipal response time (within 72 hours)	Percentage of reported potholes complaints resolved within standard municipal response time (within 72 hours)	%	MML M – BS 48	All wards	OPEX	New	100% reported potholes complaints resolved within standard municipal response time (within 72 hours) by June 2024	100%	100%	100%	100%	reports	TS
65	Improve Quality of Life	Maintenance of roads	Km of roads maintained	Km	MML M – BS 49	All wards	OPEX	New	6Km of roads maintained by June 2024	1.5m	1.5km	1.5km	1.5km	report	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
66	Improve Quality of Life	Review of Road master plan	Number of Road master plan reviewed	#	MML M – BS 50	All wards	OPEX	New	1 Road master plan reviewed by June 2024	n/a	n/a	n/a	1	Council resolution Road Master Plan	TS
BUILDING AND FACILITIES															
67	Improve Quality of Life	Maintenance of Municipal Main/satellite office	Percentage of planned maintenance performed in the municipal main and satellite buildings	%	MML M – BS 51	All Wards	OPEX	New	100% planned maintenance performed in the municipal main/satellite buildings by 30 June 2024	25%	50%	75%	100%	Maintenance plan, Maintenance report	TS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
ADMINISTRATION SERVICES															
68	Improved capacity of the municipal leadership and management.	Ordinary Council Meetings held	Number of Ordinary Council meetings held	#	MML M – MT 01	All wards	OPEX	4 ordinary Council meetings held	4 Ordinary Council meetings held by 30 June 2024	1	1	1	1	Agenda and Minutes	CS
69	Improved capacity of the municipal leadership and management.	Executive Committee Meetings	Number of EXCO meetings held	#	MML M – MT 02	All wards	OPEX	11 Exco meetings held	12 Exco meetings held by 30 June 2024	3	3	3	3	Agenda and Minutes	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
70	Improve d capacity of the municipal leadership and management.	Implement ation of Council Resolution	Percenta ge of Council Resolution s implemen ted	%	MML M – MT 03	All wards	OPEX	New	100% of Council Resolution s implemen ted by 30 June 2024	25%	50%	75%	100%	Counci l Resolut ion registe rs	CS
EXECUTIVE SUPPORT SERVICES															
71	Improve d capacity of the municipal leadership and management.	Municipal Public Accounts Committee Meetings	Number of Municipal Public Accounts Committe e meetings held	#	MML M – MT 04	All wards	OPEX	4 Municip al Public Account s Committ ee meeting s conven ed	4 Municipal Public Accounts Committe e meetings held by 30 June 2024	1	1	1	1	Agend a and Minute s	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
72	Improve d capacity of the municipal leadership and management.	Compilation of Municipal Public Accounts Committee reports	Number of MPAC reports submitted to council	#	MML M – MT 05	All wards	OPEX	4 MPAC reports compiled	4 MPAC reports submitted to council by 30 June 2024	1	1	1	1	MPAC quarterly report	CS
73	Improve d capacity of the municipal leadership and management.	Oversight Report on the annual report submitted to council	Number of Oversight Report to be submitted to council	#	MML M – MT 06	All wards	OPEX	1 2021/2022 Oversight Report submitted to council	1 Oversight report on 2022/2023 annual report submitted by 30 June 2024	n/a	n/a	1	n/a	Council Resolution	CS
LEGAL SERVICES															
74	Improve d capacity of the municipal leadership	Local Labour Forum meetings	Number of Local Labour Forum meetings held	#	MML M – MT 07	All wards	OPEX	6 Local Labour Forum meetings held	12 Local Labour Forum meetings held by 30 June 2024	3	3	3	3	Minutes and Attendance Register	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	ip and management.														
75	Improve d capacity of the municipal leadership and management.	Labour related cases	Number of labour related cases report compiled and submitted to council	#	MML M – MT 08	All wards	OPEX	New	4 labour related cases report compiled and submitted to council by 30 June 2024	1	1	1	1	Labour related cases report	
76	Improve d capacity of the municipal leadership and management.	Compilation of litigation reports	Number of litigation reports compiled and submitted to council	#	MML M – MT 09	All wards	OPEX	4 Litigation reports compiled	4 litigation reports compiled and submitted to council by 30 June 2024	1	1	1	1	Litigation reports & council resolution	CS
HUMAN RESOURCE MANAGEMENT															





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
77	Improve d capacity of the municipal leadership and management.	Occupational Health and Safety(OHS) Reports	Number of OHS reports submitted to council	#	MML M – MT 10	All wards	OPEX	4 OHS reports compiled	4 OHS reports submitted to council by 30 June 2024	1	1	1	1	OHS reports	CS
78	Improve d capacity of the municipal leadership and management.	Employee wellness programs	Number of employee wellness programs held	#	MML M – MT 11	All wards	OPEX	New	4 employee wellness programs held by 30 June 2024	1	1	1	1	Employee Wellne ss program reports	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
79	Improve capacity of the municipal leadership and management.	Submission of Work Skills Plan	Number of WSP submitted to LGSETA	#	MML M – MT 12	All wards	OPEX	New	1 WSP submitted to LGSETA by 30 June 2024	N/A	N/A	N/A	1	Proof of submission	CS
80	Improve capacity of the municipal leadership and management	Training budget spent	Percentage of training budget spent on implementation of workplace skills plan (WSP)	%	MML M – MT 13	All wards	OPEX	New	100% training budget spent on implementation of workplace skills plan (WSP) by 30 June 2024	25%	50%	75%	100%	Expenditure report, Work Skills Plan	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
81	Improve d capacity of the municipal leadership and management.	Developme nt of Human Resource Policies	Number of Human Resource related policies reviewed	#	MML M – MT 14	All wards	OPEX	New	9 Human Resource related policies reviewed by 30 June 2024	n/a	n/a	n/a	9	Policie s Counci l resoluti on	CS
82	Improve d capacity of the municipal leadership and management	Vacant Post filled	Percenta ge of (budgete d) vacant posts filled within 3 months	%	MML M – MT 15	All wards	OPEX	New	100% of vacant (Budgete d) post filled within 3 months by 30 June 2024	100%	100%	100%	100%	Advert s, appoin tment letters	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
83	Improve capacity of the municipal leadership and management.	Municipal Organisational Structure Review	Number of Organisational structure reviewed	#	MML M – MT 16	All wards	OPEX	1 Organisational structure reviewed and submitted to council	1 Reviewed organisational structure and approved by Council by 30 June 2024	n/a	n/a	n/a	1	Council resolution and reviewed organisational structure	CS
84	Improve capacity of the municipal leadership and management.	Employment Equity Plan submitted to department of labour	Number of Employment Equity Plan developed and submitted to department of labour	#	MML M – MT 17	All wards	OPEX	1 Employment Equity Plan developed and submitted to DoL	1 Employment Equity Plan submitted to department of labour by 30 June 2024	1	n/a	n/a	n/a	Proof of submission to Department of Labour & EEP plan	CS
COMMUNICATIONS AND IGR STRUCTURE															





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
85	Improve d capacity of the municipal leadership and management.	Information and Communication Technology (ICT) Steering Committee	Number of ICT Steering committee meetings held	#	MML M – MT 18	All wards	OPEX	2 ICT Steering committee meetings held	4 ICT steering committee meetings held by 30 June 2024	1	1	1	1	Attendance Register & Minutes	CS
86	Improve d capacity of the municipal leadership and management.	Information and Communication Technology Strategy	Number of ICT strategy developed and submitted to council	#	MML M – MT 19	All wards	OPEX	New	1 ICT strategy developed and submitted to council by 30 June 2024	1	n/a	n/a	n/a	ICT strategy and Council resolution	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
87	Improve capacity of the municipal leadership and management.	Conduct customer satisfaction survey	Number of customer satisfaction survey conducted	#	MML M – MT 20	All wards	OPEX	New	1 Customer satisfaction survey conducted by 30 June 2024	n/a	n/a	n/a	1	Customer survey report	CS
EXECUTIVE SUPPORT SERVICES															
88	Improve capacity of the municipal leadership and management.	Ward Committee meeting	Number of ward committee meetings held	#	MML M – MT 21	All wards	OPEX	38 ward committee meetings	42 ward committee meetings held by 30 June 2024	42	42	42	42	Attendance Register and Minutes	CS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION INTERNAL AUDIT															





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
89	Accountable and transparent municipality	Audit Committee Meetings	Number of Audit Committee meetings coordinated	#	MML M - GGP P 01	All wards	OPEX	2	4 Audit Committee meetings coordinated by 30 June 2024	1	1	1	1	Attendance register	IA
90	Accountable and transparent municipality	Audit Committee resolution	Percentage of Audit Committee resolutions implemented	%	MML M - GGP P 02		OPEX	New	100% Audit Committee resolution implemented by 30 June 2024	100%	100%	100%	100%	Audit Committee resolution Register	IA
91	Accountable and transparent municipality	Audit Committee reports	Number of Audit Committee Reports submitted to council	#	MML M - GGP P 03	All wards	OPEX	2 AC reports Coordinated and submitted	4 Audit Committee reports compiled and submitted to council by 30 June 2024	1	1	1	1	Council Resolution	IA
92	Accountable and transparent	Audit Committee Methodology/Charter	Number of the Audit Committee	#	MML M - GGP P 04	All wards	OPEX	1 Audit Methodology Reviewe	1 Audit Methodology/ Charter	n/a	n/a	n/a	1	Council Resolution	IA





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	ent municipality		e Methodology/Charter reviewed and submitted to council					d/Charter	reviewed and submitted to council by 30 June 2024						
93	Accountable and transparent municipality	Internal audit findings	Percentage of internal audit findings resolved	%	MML M - GGP P 05	All wards	OPEX	New	100% internal audit findings resolved by 30 June 2024	25%	50%	75%	100%	Internal Audit resolution register	IA
94	Accountable and transparent municipality	AG findings	Percentage of AG findings resolved	%	MML M - GGP P 06	N/A	OPEX	New	100 % of AG findings resolved by 30 June 2024	n/a	n/a	50%	100%	Audit Action Plan	IA
95	Accountable and transparent municipality	Three Year rolling Audit Plan	Number of approved Three Year Internal	#	MML M - GGP P 07	All wards	OPEX	1	1 2023/2024 three year rolling plan	n/a	n/a	n/a	1	Approved three year rolling plan,	IA





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	ality		Audit Rolling Plan approved by Audit Committee						compiled and approved by AC by end of May 2024						
96	Accountable and transparent municipality	Review of the Strategic Risk register	Number of Risk registers (Strategic) Reviewed	#	MML M - GGP P 08	All wards	OPEX I	2	1 Risk registers (Strategic) Reviewed by end of May 2024	n/a	n/a	n/a	1	Council Resolutions and Risk Registers	Risk
97	Accountable and transparent municipality	Risk Management Committee Meetings	Number of Risk Management Committee meetings held	#	MML M - GGP P 09	All wards	OPEX	4	4 Risk Management Committee meetings held by 30 June 2024	1	1	1	1	Attendance Register, Agenda	Risk





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
98	Accountable and transparent municipality	Risk Mitigation	Percentage of identified risk implemented as per risk register	%	MML M - GGP P 10		OPEX	New	100% Percentage risk mitigations implemented by 30 June 2024	100%	100%	100%	100%	Risk Assessment report	Risk
99	Accountable and transparent municipality	Submission of Risk Management Reports to Risk Committee, Audit Committee.	Number of risk management reports submitted to Audit Committee	#	MML M - GGP P 11	All wards	OPEX	New	4 risk management reports submitted to Audit Committee by 30 June 2024	1	1	1	1	Reports, Agenda	Risk
100	Accountable and transparent municipality	Risk Management Policies and strategies	Number of Risk Management Policies and strategies reviewed	#	MML M - GGP P 12	All wards	OPEX	7	5 Risk Management Policies and strategies reviewed 30 June 2024	n/a	n/a	n/a	5 (4 Policies and 1 Strategy)	Policies and Strategies	Risk





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
101	Accountable and transparent municipality	IDP/PMS/Budget Process Plan approved	Number of IDP/PMS/Budget Process Plan approved by Council	#	MML M - GGP P 13	All wards	OPEX	1 Approved 2021/2022 IDP/Budget/PMS Process Plan	1 IDP/PMS/Budget Process Plan approved by Council 30 August 2023	1	n/a	n/a	n/a	Council Resolution	SP&ED
102	Accountable and transparent municipality	IDP/ Budget Rep Forum	Number of IDP/ Budget Rep Forum Meetings to be held	#	MML M - GGP P 14	All wards	OPEX	4	4 IDP/ Budget Rep Forum Meetings held by 30 June 2024	1	1	1	1	Minutes & Attendance Registers	SP&ED
103	Accountable and transparent municipality	Draft IDP	Number of Draft IDP submitted to council	#	MML M - GGP P 15	All wards	OPEX	1 Draft IDP submitted to council by 30 June 2024	1 Draft IDP submitted to council by end March 2024	n/a	n/a	1Draft IDP by end March	n/a	Council resolution	SP&ED





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
104	Accountable and transparent municipality	IDP adoption	Number of Final IDP approved by council	#	MML M - GGP P 16	All wards	OPEX	1 approval Draft IDP approved by council	1 Final IDP approved by council by end of May 2024	n/a	n/a	n/a	1 Final IDP 31 May 2024	Council resolution	SP&ED
105	Accountable and transparent municipality	Strategic Planning Session convened	Number of strategic session held per annum	#	MML M - GGP P 17	All wards	OPEX	1 Strategic Planning Session convened	1 strategic session to be held by 30 June 2024	n/a	1	n/a	n/a	Strategic Planning Resolutions and attendance registers	SP&ED
106	Accountable and transparent municipality	IDP/ Budget Steering Committee	Number of IDP/ Budget Steering Committee meetings to be held	#	MML M - GGP P 18	All wards	OPEX	4 IDP/Budget Steering Committee meetings held	4 IDP/ Budget Steering Committees convened held by 30 June 2024	1	1	1	1	Minutes & Attendance Register	SP&ED





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
PERFORMANCE MANAGEMENT SYSTEMS															
107	Accountable and transparent municipality	Approval of the 2023/2024 Service Delivery and Budget Implementation Plan	Number of SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	#	MML M - GGP P 19	All wards	OPEX	1 (2022/2023 SDBIP)	1 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget by 30 June 2023	n/a	n/a	n/a	1	Signed SDBIP by the Mayor	CS
108	Accountable and transparent municipality	Annual Report	Number of Annual Report submitted to council for consideration	#	MML M - GGP P 20	All wards	OPEX	1 Annual Report tabled by end of January 2023	1 Annual Report submitted to council for consideration by end of January 2024	n/a	n/a	1	n/a	Council Resolution	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
109	Accountable and transparent municipality	Annual Performance report (APR)	Number of Annual Performance report (APR) submitted to AG	#	MML M - GGP P 21		OPEX	New	1 Annual Performance report (APR) submitted to AG by 31 August 2023	1	N/A	N/A	N/A	Acknowledgment of receipt by AGSA	CS
110	Accountable and transparent municipality	Performance agreements signed by all section 56 Managers.	Number of Performance Agreements for senior managers signed	%	MML M - GGP P 22	All wards	OPEX	6 Performance agreements signed by all section 56 Managers	6 Performance agreements signed by senior Managers by end of July 2024	6	n/a	n/a	n/a	Signed Performance Agreements	CS





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
111	Accountable and transparent municipality	Performance agreements signed by all employees below section 56 managers	Percentage of performance agreements signed by all employee below section 56 managers	%	MML M - GGP P 23	All wards	OPEX	New	100% performance agreements signed by all employee below section 56 managers by 30 June 2024	100%	n/a	n/a	n/a	Signed performance agreements	CS
112	Accountable and transparent municipality	Performance assessment	Number of Performance assessments for all employee conducted	#	MML M - GGP P 24	All wards	OPEX	New	2 Performance assessments for all employee conducted by 30 June 2024	N/A	1	N/A	1	Report and Attendance register	CS
SPATIAL RATIONALE															
TOWN PLANNING															





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
113	Accountable and transparent municipality	Consideration of items by the Authorised Official (New application)	Number of land development applications considered by the Authorised Official (New applications)	#	MML M - SP&E D 01	All wards	OPEX	8 Applications considered by the District Municipal Planning Tribunal and the Authorised Official	48 land development applications considered by the Authorised Official by 30 June 2024	12	12	12	12	Agenda and report	SP&E D
114	Accountable and transparent municipality	Consideration of items by the Authorised Official (backlog application)	Number of land development applications considered by the Authorised Official (Backlog applications)	#	MML M - SP&E D 02	All wards	OPEX	8 Applications considered by the Authorised Official	72 land development applications considered by the Authorised Official by 30 June 2024	18	18	18	18	Agenda and report	SP&E D





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELRY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
115	Improve d Socio-Economic Development.	Approval of building plans	Percentage of building plans approved within 30-60 days	%	MML M - SP&E D 03	All wards	OPEX	New	100% building plans approved within 30-60 days by 30 June 20244	100%	100%	100%	100%	Building Plan register and report	SP&E D
116	Improve d Socio-Economic Development.	Housing projects	Percentage of total allocation spent on housing projects	%	MML M - SP&E D 04	All wards	OPEX	New	100% of total allocation spent on housing project by 30 June 2024	N/A	N/A	N/A	100%	Report	SP&E D
117	Improve d Socio-Economic Development.	approval of housing chapter	Number of housing chapter approved by council	#	MML M - SP&E D 05	All wards	OPEX	New	1 Housing chapter approved by council by 30 June 2024	N/A	N/A	N/A	1	Council resolution and the housing chapter	SP&E D





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
118	Improve d Socio-Economic Development	Procurement of Geographical Information Systems (GIS) software	Number of Geographical Information Systems (GIS) software procured	#	MML M - SP&E D 06	All wards	OPEX	New	1 Geographical Information Systems (GIS) software procured	N/A	N/A	N/A	1	Purchase order	SP & ED
PROPERTIES															
119	Improve d Socio-Economic Development	General valuation roll submitted to council	Number of general valuation roll submitted to Council for approval by end March 2024	#	MML M - SP&E D 07	All wards	OPEX	New	1 general valuation roll submitted to Council for approval by end March 2024	n/a	n/a	n/a	1	Council Resolution	SP & ED
120	Improve d Socio-Economic Development	Review Municipal property rates policy	Number of municipal property rates policy reviewed	#	MML M - SP&E D 08	All wards	OPEX	New	1 municipal property rates policy reviewed by 30	n/a	n/a	n/a	1	Council Resolution	SP & ED





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
									June 2024						
121	Improved Socio-Economic Development	Public notice gazette on the general valuation roll	Number of public notice gazette on the general valuation roll implementation	#	MML M - SP&E D 09	All wards	OPEX	New	1 public notice gazette on the general valuation roll implementation by 30 June 2024	n/a	n/a	n/a	1	Advert in the Government gazette	SP & ED
122	Improved Socio-Economic Development	Public notice gazette on the general valuation roll	Number of gazette published in the Government Gazette on approval of review of rates policies	#	MML M - SP&E D 10	All wards	OPEX	New	1 gazette published in the Government Gazette on approval of review of rates policies by 30	n/a	n/a	n/a	1	Advert in the Government gazette	SP & ED





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
									June 2024						
123	Improve d Socio-Economic Development	Objections received on the general valuation roll and referred to the Municipal Valuer to finalize	Percentage of objections received on the general valuation roll and referred to the Municipal Valuer to finalize within 30 days	#	MML M - SP&E D 11	All wards	OPEX	New	100% objections received on the general valuation roll and referred to the Municipal Valuer to finalize within 30 days	100%	100%	100%	100%	register	SP & ED
124	Improve d Socio-Economic Development	Notices of the general valuation roll published on the website in compliance	Number of notices of the general valuation roll published on the	#	MML M - SP&E D 12	All wards	OPEX	New	1 notice of the general valuation roll published on the website in	n/a	n/a	1	n/a	Record of Publications	SP & ED





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
		e with Section 49(2) of the MPRA of 2004	website in compliance with Section 49(2) of the MPRA of 2004						compliance with Section 49(2) of the MPRA of 2004						
125	Improved Socio-Economic Development	Land application submitted to Council	Percentage of land application submitted to Council for approval	%	MML M - SP&E D 13	All wards	OPEX	New	100% land application submitted to Council for approval by 30 June 2024	100%	100%	100%	100%	Council Resolution	SP & ED
LOCAL ECONOMIC DEVELOPMENT															
126	Improved Socio-Economic Development.	Local Economic Development Forum meetings	Percentage of Local Economic Development Forums resolutions implemented	#	MML M – LED 01	All wards	OPEX	New	100% of Local Economic Development Forums resolutions implemented by 30 June 2024	100%	100%	100%	100%	Resolution register	SP&E D





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
127	Improve d Socio-Economic Development.	Local economic developme nt strategy	Number of LED Strategy develop ed and approved	#	MML M – LED 02	All wards	OPEX	New	1 approved LED strategy by 30 June 2024	n/a	n/a	n/a	1	LED Strateg y, Council resoluti on	SP&E D
128	Improve d Socio-Economic Development.	jobs creation	Number of jobs created through LED initiatives and CWP projects	#	MML M – LED 03	All wards	OPEX	1100	1100 jobs create through LED initiatives and CWP by 30 June 2024	n/a	n/a	n/a	1100	Report on the numbe r of jobs create d	SP&E D
129	Improve d Socio-Economic Development.	SMMEs capacitatio n	Number of SMME's capacit ated	#	MML M – LED 04	All wards	OPEX	10 SMME's capacit ated	200 SMME's capacit ated by 30 June 2024	50	50	50	50	Report and attend ance regist er	SP&E D
130	Improve d Socio-Economic Development.	Establishme nt of local Tourism association	Number of local tourism associatio n establishe d	#	MML M – LED 05	All wards	OPEX	New	1 local tourism associatio n establishe d by 30 June 2024	n/a	n/a	n/a	1	Adopt ed terms of referen ce	SP&E D





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
														Attendance register	
131	Improved Socio-Economic Development.	Issuing of street traders permits	Percentage of street traders permit issued from applications received	%	MML M – LED 06	All wards	OPEX	New	100% Street traders permit issued from applications received by 30 June 2024	100%	100%	100%	100%	Street traders permits issued database	SP&ED
132	Improved Socio-Economic Development.	Processing of business, registration & licenses	Percentage of business licenses issued from applications received	#	MML M – LED 07	All wards	OPEX	New	100% business licenses issued from applications received 30 June 2024	n/a	n/a	n/a	100%	List of business licenses issued	SP&ED





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
133	Improve d Socio-Economic Development.	SMME's accommodated in municipal centres	Number of SMME's accommodated in municipal centres	#	MML M – LED 08	All wards	OPEX	New	10 SMME's accommodated in municipal centres by 30 June 2024	n/a	n/a	10	n/a	List of accommodated SMME's	SP&E D
134	Improve d Socio-Economic Development.	Development of SMME Hub	Number of SMME's Hub Developed	#	MML M – LED 09	All wards	Public, Private Partnership	New	1 SMME hub developed by 30 June 2023	n/a	1	n/a	n/a	Closeout report	SP&E D
135	Improve d Socio-Economic Development.	Social Labour Plans facilitated and approved by council	Number of Social Labour Plans facilitated and approved by council	#	MML M – LED 10	All wards	OPEX	New	1 Social Labour Plan facilitated and approved by council by 30 June 2024.	n/a	n/a	n/a	1	1 Social Labour Plan and Council resolution	SP&E D





KPI No.	Strategic Objective	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	IDP Ref No.	Location and Ward	Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTELY PERFORMANCE TARGETS				POE	Dept.
										First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
136	Improved Socio-Economic Development.	street trading by-law approved by council	Number of street trading by-law approved by council	#	MML M – LED 11	All wards	OPEX	New	1 Street trading by-law approved by council by 30 June 2024	1	n/a	n/a	n/a	Approved by-law and council resolution	SP&ED



Accountable and transparent municipality	Three Year rolling Audit Plan	Number of approved Three Year Internal Audit Rolling Plan approved by Audit Committee	MMLM -GGPP 04	All wards	Operational	1	1 2023/ 2024 three year rolling plan compiled and approved by AC by end of June 2024
Accountable and transparent municipality	Risk registers (Strategic, Operational, Fraud and mSCOA) developed and Reviewed	Number of Risk registers developed and Reviewed	MMLM -GGPP 05	All wards	Operational	2	2 Risk registers developed and Reviewed by end of June 2024
Accountable and transparent municipality	Risk Management Committee Meetings	Number of Risk Management Committee meetings held	MMLM -GGPP 06	All wards	Operational	4	4 Risk Management Committee meetings held by end of June 2024
Accountable and transparent municipality	Submission of Risk Management Reports to Risk Committee, Audit Committee.	Number of risk management reports developed and submitted to Risk Management Committee and Audit Committee	MMLM -GGPP 07	All wards	Operational	4 reports	4 risk management reports developed and submitted to Risk Management Committee and Audit Committee by end of June 2024
Accountable and transparent municipality	Risk Management Policies and strategies	Number of Risk Management Policies and strategies reviewed	MMLM -GGPP 08	All wards	Operational	7	5 Risk Management Policies and strategies reviewed 30 June 2024
Accountable and transparent municipality	IDP/PMS/Budget Process Plan approved	Number of IDP/PMS/Budget Process Plan approved	MMLM -GGPP 09	All wards	Operational	Approved 2021/2022 IDP/Budget/PMS Process Plan	1 IDP/PMS/Budget Process Plan approved by end of August 2023

Accountable and transparent municipality	IDP/ Budget Rep Forum	Number of IDP/ Budget Rep Forum Meetings to be held	MMLM -GGPP 10	All wards	Operational	3	4 IDP/ Budget Rep Forum Meetings held by end of June 2024
Accountable and transparent municipality	Draft IDP adoption	Number of draft budget/IDP developed and submitted to council for approval	MMLM -GGPP 11	All wards	Operational	1 approval Draft IDP/Budget approved by council	1 draft IDP/Budget approved by end of May 2024
Accountable and transparent municipality	Final IDP/ Budget	Number of final budget/IDP developed and submitted to council for approval	MMLM -GGPP 12	All wards	Operational	Final IDP Budget approved	1 final budget/IDP developed and submitted to council for approval by end of June 2024
Accountable and transparent municipality	Strategic Planning Session convened	Number of strategic session held per annum	MMLM -GGPP 13	All wards	Operational	1 Strategic Planning Session convened	1 strategic session to be held by end of June 2024
Accountable and transparent municipality	IDP/ Budget Steering Committee	Number of IDP/ Budget Steering Committee meetings to be held	MMLM -GGPP 14	All wards	Operational	3 IDP/Budget Steering Committee meetings held	3 IDP/ Budget Steering Committees convened held by end of June 2024
Accountable and transparent municipality	Development of the Service Delivery and Budget Implementation Plan	Number of SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	MMLM -GGPP 15	All wards	Operational	1 (2022/2023 SDBIP)	1 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget by 30 June 2024

Accountable and transparent municipality	Annual Report	Number of Annual Report to be compiled and submitted to council for consideration	MMLM -GGPP 16	All wards	Operational	Annual Report tabled by end of January 2023	1 Annual Report compiled and submitted to council for consideration by end of January 2024
Accountable and transparent municipality	Performance agreements signed by all section 56 Managers.	Percentage of Performance Agreements for senior managers signed	MMLM -GGPP 17	All wards	Operational	Performance agreements signed by all section 56 Managers	100% Performance agreements signed by all senior Managers by end of July 2023
SPATIAL RATIONALE							
Accountable and transparent municipality	Consideration of items by the District Municipal Planning Tribunal/Authorised Official	Number of land development applications considered by the District Municipal Planning Tribunal or the Authorised Official	MMLM -SP&ED 01	All wards	Operational	Applications considered by the District Municipal Planning Tribunal and the Authorised Official	8 land development applications considered by the District Municipal Planning Tribunal or the Authorised Official by end of June 2024
Accountable and transparent municipality	Rationalisation of land use scheme	Number of Land Use Scheme rationalised	MMLM -SP&ED 02	All wards	Operational	New	1 Land Use Scheme Rationalised by end of June 2024
LOCAL ECONOMIC DEVELOPMENT							
Improved Socio-Economic Development.	Four Local Economic Development Forum meetings convened	Number of Local Economic Development Forums convened	MMLM -LED 01	All wards	Operational	4 LED forum convened	Four Local Economic Development Forum meetings convened by end of June 2024
Improved Socio-Economic Development.	Local economic development strategy	Number of LED Strategy developed and approved	MMLM -LED 02	All wards	Operational	New	1 approved LED strategy by end of June 2024

Improved Socio-Economic Development.	jobs created through municipality's local economic development initiatives	Number of reports on jobs created through LED initiatives	MMLM –LED 03	All wards	Operational	4 reports on jobs created	4 reports on jobs created through LED initiatives by end of June 2024
Improved Socio-Economic Development.	SMMEs capacitated	Number of reports for capacity building of SMMEs	MMLM –LED 04	All wards	Operational	10 SMME's capacitated	4 reports for capacity building of SMMEs by end of June 2024

- **ANNEXURE A: ORGANIZATIONAL STRUCTURE**

CHAPTER 13: APPROVAL PHASE (QUALITY CERTIFICATE)

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, NB Thobela Municipal Manager of Modimolle-Mookgophong Local Municipality, hereby certify that:

The Final Review IDP/Budget 2023/2024 for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Systems Act 32 of 2000, Municipal Finance Management Act 56 of 2003 and Regulations made under the Acts.

NAME: NB THOBELA
MUNICIPAL MANAGER

SIGNATURE : _____

DATE : _____