

**2017/18 FINAL DRAFT
IDP/BUDGET.**

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INTEGRATED DEVELOPMENT PLAN

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LIST OF ABBREVIATIONS

ABET	Adult Basic Education Training
AP	Aerial Photograph
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CBP	Community Based Planning
CDW	Community Development Workers
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CGE	Commission on Gender Equality
CIDB	Construction Industry Development Board
CLLR	Councillor
COGHSTA	Cooperative Governance, Human Settlement and Traditional Affairs
CPTR	Current Public Transport Record
CRR	Capital Replacement Reserve
CSR	Corporate Social Responsibility
CWP	Community Works Programme
DAC	District Aids Council
DoA	Department of Agriculture
DoE	Department of Education
DME	Department of Minerals and Energy
DPW	Department of Public Works
LEDET	Department of Economic Development, Environment and Tourism
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DHSD	Department of Health and Social Development
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Investment
DSAC	Department of Sport, Arts and Culture
DWA	Department of Water Affairs
ECT	Electronic Communication Transaction

EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FET	Further Education and Training
FMG	Financial Management Grant
GAAP	Generally Accepted Accounting Practices
GAMAP	Generally Accepted Municipal Accounting Practices
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GGP	Gross Geographical Product
GIS	Geographical Information System
GRAP	Generally Recognised Accounting Practices
HR	Human Resources
HRD	Human Resource Development
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	House Holds
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IMATU	Independent Municipal Allied Trade Union
INEG	Integrated Networking Electrification Grant
ISDF	Integrated Spatial Development Framework
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LAC	Molemole Local Municipality Aids Council
LED	Molemole Local Municipality Economic Development
LEGDP	Limpopo Provincial Employment Growth and Development Plan
LGSETA	Local Government Sector Education Training Authority
LIBSA	Limpopo Business Support Agency
LLF	Local Labour Forum
LM	Local Municipality
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MOU	Memorandum of Understanding
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grants
MSP	Master System Plan
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa

NGO	Non-Governmental Organisation
NMT	Non-Motorised Transport
NPI	National Productivity Institute
NRA	National Road Agency
NSDP	National Spatial Development Perspective
NYDA	National Youth Development Agency
OD	Organisational Development
OPEX	Operational Expenditure
PGDS	Provincial Growth Development Strategy
PMS	Performance Management Systems
RDP	Reconstruction & Development Programme
S&LP	Social and Labour Plans
SALGA	South African Local Government Association
SAMAG	South African Men Action Group
SAMWU	South African Municipal Workers Union
SAPS	South African Police Services
SAYC	South African Youth Council
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small Micro Medium Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
TDM	Transport Demand Management
VIP	Ventilated Improved Pits
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSF	Water Sorting Facility
WSP	Water Services Provider

2.

MUNICIPAL VISION, MISSION & VALUES

All service delivery starts with a vision and a commitment to a mission to make it happen. The vision and mission are the well-spring of public service delivery. They are the source from which the spirit of Batho-Pele flows and back to basics infusing every process of government with the compelling need to "put the people first". They are based on a fundamental redefinition of the role of the state and its relations to society. Government is aware that the process of transformation can only succeed if it is carried out in partnership with the organisations of civil society.

The vision of the Molemole Municipality has been reviewed as follows:

A developmental people driven organization that serves its people

The mission of the Molemole Local Municipality is:

To provide essential and sustainable services in an efficient and effective manner

The values of the Molemole Local Municipality are as follows:

Integrity
Transparency
Excellence
Accountability
Equity
Trust
Honesty
Respect
Fairness
Partnership

Firstly let me acknowledge the efforts of the Municipality's leadership and administration in positively and willfully advancing the strategic and transformation agenda during our term of office. I also send special thanks to them for their perseverance and readiness in being bold enough to implement the objectives on the municipality in the context of the changing and increasingly unpredictable developmental needs of the communities we serve.

Our mandate is guided by objects of Local Government as clearly articulated by Section 152 of the Constitution of the Republic of South Africa. We are in this section required to concentrate on five key areas including Good Governance, Service Provision, Socio-Economic Development, Provision of Clean Environment and Public Participation. The report is an exposition of our efforts in achieving our expectations based on these imperatives.

As informed by section 25 of the Municipal Systems Act (MSA), which affords the newly elected council options to either develop its own IDP, or adopt the IDP developed by its predecessor, the newly elected Council of Molemole Municipality resolved to adopt the five (5) year IDP (2016/17 to 2020/2021) of its predecessor. This IDP also took into consideration the wards that were incorporated from the disestablished Aganang Municipality. This adopted document will therefore serve as a strategic Plan for the development of the municipality and the core programmes and projects will remain over the five year period until implemented, and may only be amended in terms of section 34 of MSA.

The municipality, as guided by section 34 of the MSA in terms of which it is instructed to annually review its IDP in "accordance with the assessment of its performance and to the extent that changing circumstances demands", has during this current financial year developed and approved the IDP Process Plan in terms of which the 2017/18 IDP review process has to unfold.

As part of the 2017/18 IDP review the municipality embarked on a series of public participation and other key activities in terms of the adopted process plan.

Consultations with our communities mainly took place through wards based meetings and IDP Representative forum meetings. In total three IDP Representative Forum meetings were held, where community structures were able to make inputs in terms of the IDP phases, that is Analysis, Strategies and Projects, as well as integration phases of the IDP process. The draft IDP and budget was also taken through public participation through involvement of the community by way of ward clusters. Four cluster meetings were held where communities in the relevant wards were able to make inputs.

Council and administration also engaged in a number of strategic working sessions integrating with the IDP process phases. Over three planning sessions were held where key

priority issues, strategies and projects, together with community inputs and comments were considered, discussed and agreed upon which ultimately culminated in this final IDP.

In this 2017/18 IDP Review we have prioritized among others the following key projects:

Mohodi to Maponto Gravel to Tar

Ramokgopa to Eisleben Gravel to Tar

Matipana to Madikana Gravel to Tar

Nthabiseng Internal Streets

Purchase of TLB

Mohodi Sports complex

Upgrading of Electricity network

Renovation of Mogwadi Tennis Court

Development Spatial Development Framework

Establishment of Satellite Office (forward 15 and 16)

MSCOA System Improvement

Chapter four of the Municipal Systems Act, 2000 compels municipalities to create conducive environment that promotes a culture of community participation. We value the roles played by our stakeholders as a client centered organization that believes in participatory community development. Allow me to thank our Tribal Authorities, Faith Based organisations, Political Parties, Non- Governmental organizations and the entire community of Molemole Municipality for having made that difficult exercise with ease and tolerance.

We once again call upon all of our stakeholders to join us in our endeavour to implement this plan to ensure better service delivery.

Hon. Mayor Cllr. M.E Paya

Integrated Development Planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. Molemole Municipalities Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the municipality aims to realize its vision of a “people driven organization that serves its people” by building on strategic initiatives of enhancing the quality of lives of all communities within its locality inclusive of the two (2) Wards integrated to Molemole following the disestablishment of Aganang Municipality.

This has been the most complex IDP document to prepare taking note of the current integration issues resulting from demarcation process. A lot of projections had to be made and extensive consultation based on geographical and demographic trends of the two (2) Wards. In light of the National Development Plan, the priority development plans for the municipality in-respect of the next five (5) years will be streamlined and highly guided by the key priorities set-out in the said National Plan.

The Integrated Development Plan (IDP) remains a product of the IDP process. Molemole municipality’s IDP is the supreme strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality. It is mandated by the Municipal Systems Act 32 of 2000 and is reviewed each year for the purpose of ensuring that all priority plans respond to improve the status quo of the municipality and the livelihood of the communities we serve. The IDP therefore remains a legislative requirement, has legal status and supersedes all other plans that guide development at local government level.

Through the Integrated Development Planning, the municipality necessitates the involvement of all relevant stakeholders which amongst others will assist and champion the following municipal priorities:

- Identifies its key development priorities;
- Formulates a clear vision, mission and values;
- Formulates appropriate strategies;

- Develops the appropriate organizational structure and systems to realize the vision and Mission and
- Aligns resources with the developmental priorities.

In an effort to tap into a broad range of ideas, the municipality embarked on several public meetings across its jurisdiction and held extensive discussions with various stakeholders over broader plans. In the said consultative processes, the municipality took advantage and asked communities for their inputs on key deliverables and priority basic services such as bulk infrastructure, which we know will bring much needed development to many parts of the municipality. The municipalities' updated road map for the future is now complete and the exact route for the next five (5) years is described in this IDP which has also considered the current demarcation outcomes to incorporate two (2) Wards from the disestablished Aganang Municipality. An exciting future lies ahead if we all work together in the quest for an improved quality of life for all our people.

The municipality has reasonably had a very stable, professional council and solid administration and anticipates to maintain such legacy in the best interest of our communities as new council and administration comes into picture to run the entity for the next five (5) years.

The Vision of the municipality being a developmental people driven organization that serves its people is intertwined to the first B2B pillar of putting people first and remains a pillar that enables the municipality to thrive despite low revenue through ensuring that all stakeholders are kept abreast of the plans and priorities it has set for itself. The Mayor-Magoshi Forum meetings and other public participation programmes not limited to Izimbizo's and open Council meetings are a platform the municipality uses to keep in touch with its stakeholders at all levels but also solicit their inputs.

Although the municipality still struggles to generate revenue as anticipated particularly in the two (2) towns i.e. Mogwadi and Morebeng towns due to only a few residents extending a helping hand in terms of paying for municipal rates, the municipality hopes that with time residents will understand the importance of paying rates to grow the municipality but also provide sustainable services of a basic nature and further upgrade and maintain existing infrastructure.

The municipality has broadened the scope of its policies by developing more policies that were never there before as triggered by various compelling circumstances of the financial year and crafted cross-cutting by-laws. This is all in an effort to regulate local behavior but also improve internal controls in financial information and reporting, ensuring compilation of quality Annual Financial Statements (AFS), clean procurement processes and adequate contract management.

Processes remain on course to review the applicable system of delegations such that it becomes a credible differentiated strategy for separation of powers and delegation of certain responsibilities to other officials within the municipality thereby enhancing succession planning and entrenched continuity and sustainability.

There is no turning back with regards to active implementation of some of the priorities of the NDP particularly those that relates to institutional capacity on both Councilors and officials to keep the entire entity relevant to the ever-changing sphere they belong to, issues of Back to Basics, MSCOA implementation initiatives have become the order of the day in an effort to remain compliant and adaptable. Complying with this groundbreaking initiatives or programs does not only readjusts the workforce back to basics but also enable cultivation of the necessary ethos in local government.

Functionality of various governance structures i.e. Audit Committee, Performance Management committee, Risk Management committee and Ethics and integrity committees of Council are very proactive in keeping every stakeholder on its toes ensuring accountability for action at all levels. The dire need to continuously capacitate and support oversight committees is work in progress whilst the need to strengthen support functions such as Internal Audit and Risk Management remain of high priority in an effort to remain alive to the NDP call of creating a capable developmental state.

Clear skilling plans have been put in place through the WSP which addresses capacity deficiencies across the entire entity and will be followed –through year after year to ensure sharpness of all stakeholders. Auditing of performance information relating to service delivery will be reinforced so that as the improvement of the audit opinion on the one side is ensured, it is complemented by enhanced and accelerated service delivery (measuring municipal performance barometer).

The role of Ward Committees remains of paramount importance to keep the municipality alive to issues on the ground including but not limited to the immediate needs and challenges of the communities. The municipality is committed to retaining an improved Audit opinion and this time around with no matters of emphasis. The process to address all exceptions or findings raised by the Auditor General of South Africa so that as a service delivery machinery of government at the coalface, the necessary confidence of our people is maintained through improved accountability and ensuring improvement of the quality of their lives through forward planning particularly on MIG (Municipal Infrastructure Grant) funded projects.

Municipal Manager

N.I Makhura

5.1 INTRODUCTION

In this section, we provide a brief overview of legislative context within which the IDP process took place, the basis for IDP review process, institutional arrangements that are in place to drive the IDP process, the local, provincial and national contextual realities that framed the 2017/18 IDP review, process overview in terms of steps and events, the district public participation processes and inter-governmental relations protocol that would assist in the alignment, coordination and integration of service delivery programs in the district.

5.2 POLICIES AND LEGISLATIVE FRAMEWORKS

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

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

This is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. The new Constitution therefore provides for a new approach to government on national, provincial and local government levels. The new constitutional model redefines the relationships between the three spheres of government by replacing the system of a vertical hierarchy of tiers with three overlapping planning processes and sets of plans, each relating to a different sphere of government.

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

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

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

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

The ***White Paper on Local Government***

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

The ***Municipal Systems Act (MSA2000)***

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

OTHER LAWS THAT PROVIDE GUIDELINES FOR THE DEVELOPMENT OF IDP'S INCLUDE:

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

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

Spatial Planning and Land Use Management Act, 2013

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

The National Environmental Management Act, 1998.

The Water Services Act, 1997

Municipal Finance Management Act, 2003 and

Regulations passed in terms of the Environmental Conservation Act, 1989

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

The National Development Plan 2030;

The National Spatial Development Perspective (NSDP);

The Limpopo Development Plan, 2015-19 (LDP);

Back to Basics

Sustainable Development Goals. which have since replaced Vision 2014 (Millennium Goals)

Integrated Sustainable Rural Development Strategy.

The Breaking New Ground Housing Policy;

Comprehensive Rural Development Programme (CRDP, 2009);

Limpopo Provincial SDF;

Capricorn District SDF

Inclusionary Housing Policy;

Capricorn District Municipality Disaster Management Plan, CDM-DMP);

Capricorn District Municipality Water Services Development Plan (CDM-WSDP);

Other local documents of relevance;

5.3 MUNICIPAL POWERS AND FUNCTIONS

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

The powers and functions are as follows:

The provision and maintenance of child care facilities
Development of local tourism
Municipal planning
Municipal public transport
Municipal public works
Storm-water management systems
Administer trading regulations
Provision and maintenance of water and sanitation
Administer billboards and display of advertisement in public areas
Administer cemeteries, funeral parlors and crematoria
Cleaning
Control of public nuisances
Control of undertakings that sell liquor to the public
Ensure the provision of facilities for the accommodation, care and burial of animals
Fencing and fences
Licensing of dogs
Licensing and control of undertakings that sell food to the public
Administer and maintenance of local amenities
Development and maintenance of local sport facilities
Develop and administer markets
Development and maintenance of municipal parks and recreation
Regulate noise pollution
Administer pounds
Development and maintenance of public places

Refuse removal, refuse dumps and solid waste disposal

Administer street trading

Provision of municipal health services.

The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC of corporative Governance in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No.878, dated 07 March 2003. The following district municipal powers and functions were transferred to local municipalities:

Solid waste disposal sites

Municipal roads

Cemeteries and crematoria

Promotion of local tourism and

Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

5.5 MUNICIPAL PRIORITY ISSUES

Through public consultations and desktop analysis of the relevant documents and reports the following were identified as municipal priority issues relevant to the municipality as per powers and functions outlined in the above section:

Access roads

Storm water drainage

Electricity

Environmental management

Social amenities

Law enforcement

Spatial planning

Local economic development

Financial management

Skills development

Capacity building

5.5. Policy Guidelines, Directives and Plans

5.5.1. INTERNATIONAL AND CONTINENTAL GOALS AND OBJECTIVES

17 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

1. No poverty
2. Zero hunger
3. Good health & well being
4. Quality education
5. Gender equality
6. Clean water
7. Affordable & clean energy
8. Decent work & economic growth
9. Industry, innovation & infrastructure
10. Reduced inequality
11. Sustainable cities and communities
12. Responsible consumption & production
13. Climate action
14. Life below water
15. Life on land
16. Peace, justice & strong institutions
17. partnerships for the goals

AFRICA AGENDA 2063

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth
7. Africa as a strong, united and influential global player and partner.

5.5.2. National Development Plan

The National Development Plan has been crafted as a vision 2030 development road map for the country.

The following are pillars of the plan:

- Mobilization of all South Africans
- Active engagement of citizens in their own development
- Expansion of the economy & making growth inclusive
- Building of key capabilities (human, physical & Institutional)
- Building a capable and developmental state
- fostering strong leadership throughout society

5.5.3. Five Key National Priorities

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development and food security
- The fight against crime and corruption

5.5.4. FOURTEEN MTSF NATIONAL PRIORITY OUTCOMES (2014-2019).

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.

- Quality of basic education
- A long and healthy life for South Africans
- 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 comprehensive, responsive and sustainable social protection system

- A response and accountable, effective and efficient local government system
- Protection and enhancement of environmental assets and natural resources
- An efficient, effective and development-oriented public service
- A diverse, socially cohesive society with common national identity
- A better South Africa, a better and safer Africa and world

5.5.5. LIMPOPO DEVELOPMENT PLAN (LDP 2015-2019/20)

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

The purpose of the Limpopo Development Plan (LDP), 2015-2019,

To outline the contribution from Limpopo Province to the National Development Plan (NDP) objectives and the national MTSF for this period (2015-2019);
To provide a framework for the strategic plans of each provincial government department, as well as the IDPs and sector plans of district and local municipalities;
Create a structure for the constructive participation of private sector, business and organised labour towards the achievement of provincial growth and development objectives; and
To encourage citizens to become active in promoting higher standards of living within their communities.

5.5.6. INTEGRATED DEVELOPMENT PLANNING PERSPECTIVE.

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

5.6 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS

It is the primary responsibility of Council, its Councilors, officials and staff to ensure that integrated planning is undertaken. The Molemole Local Council is responsible for the approval of the IDP for the municipal area.

This process belongs to the municipality and, thus, should be owned and controlled by the municipality. Councilors, senior officials, local/traditional authorities, sector departments and parastatals, civil society and trade unions, amongst others, have distinct roles to play during integrated development planning processes.

ROLES AND RESPONSIBILITIES

ROLES	RESPONSIBILITIES
Municipal Council	The ultimate decision making body on IDP process. Approves, and adopt IDP.
Mayor	The Mayor is responsible for driving the whole IDP process in the municipality. The day-to-day management of the IDP process has been delegated to the Office of the Municipal Manager. The IDP Manager deals with the day-to-day issues relating to the IDP and chairs the IDP Steering Committee. The IDP Steering Committee is a technical working team of dedicated officials who together with the Municipal Manager and/or the IDP Manager must ensure a smooth compilation and implementation of the IDP.
Municipal Manager	The Municipal Manager's Office serve as the driver responsible for the whole IDP Review process.
IDP Steering Committee	The IDP Steering Committee is a Technical Working Team of dedicated Heads of Departments and Senior officials who support the IDP Manager to ensure the smooth planning process. The IDP Steering Committee may appoint IDP Task Teams to deal with specific issues as delegated to them by the Steering Committee. In this regard, all municipal departments are expected to: providing relevant technical and financial information for analysis in order to determine priority issues; Contributing technical expertise in the consideration of strategies and identification of projects; Providing departmental operational and capital budgetary information; Responsible for the preparation of project proposals; and Responsible for preparing amendments to the draft IDP for submission to council for approval.
IDP Representative Forum	The IDP Representative Forum is the structure that facilitates and coordinates participation of various stakeholders in the IDP process. The IDP Representative Forum is well constituted and functional.
Communities	Communicate their needs and priorities through Ward Committees, Ward Councilors and through village, ward based meetings and imbizos.

HEREUNDER IS STIPULATED THE ROLES AND RESPONSIBILITIES OF THE THREE SPHERES OF GOVERNMENT AND OTHER RELEVANT STAKEHOLDERS IN THE IDP PROCESS:

Roles & responsibilities of spheres of government and other relevant stakeholders in the IDP	
Spheres of Government	Roles and responsibilities
National Government	The role of the national government in the IDP process is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. National government's involvement in the process was basically restricted to the input from specific departments (e.g. DWAF) rendering services in the provinces and to assist and guide municipalities in the IDP process
Provincial government	The role of the provincial government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP'S of the District Municipalities within the province and to ensure that vertical /sector alignment took place between provincial sector departments and the municipal planning process.
District Municipality	The role of the District municipality is firstly to compile a 5- year IDP as part of an integrated system of planning and delivery, which will serve as an outline for all future development activities within the municipal area. Secondly, the District municipality is also responsible to effect horizontal alignment of the IDPs of the Local Municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDPs with other spheres of government and sector departments.
Other Stakeholders	The input and participation of corporate service providers, private sector, NGO's, representatives of organized stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services.

5.7 2017/2018 IDP PROCESS PLAN

In summary, the IDP Review process was initiated to deal with the following aspects:

Responding to issues raised during the provincial IDP assessment;

Consolidation of the municipal baseline data;

Strengthening of community participation processes;

Completion and inclusion of the sector plans and programmes in the IDP;

Revision of the objectives & strategies to be realistic, achievable and measurable;

Consolidation of information on projects; and

Below is a summary of the key activities that took place in terms of the 2017/18 IDP Process. The below table indicates how the process has unfolded.

Activity	Lead person/ responsible authority	Target date	Status
Submission of Performance Contracts to Council	Municipal Manager	27 July 2016	done
Review on Organisational Performance on IDP/Budget	Management	29 July 2016	done
Approval of IDP Process Plan	Mayor/Council	30 August 2016	done
Tabling of draft Annual Performance Report	Municipal Manager & Mayor	30 August 2016	done
Tabling of Policy Review Process Plan	Municipal Manager & Mayor	30 August 2016	done
Establishment of IDP Representative Forum and 1 st IDP Rep meeting	Mayor	21 September 2016	done
Strategic working session on IDP Status Quo analysis Phase	Management	19&20 October 2016	done
Finalise review of IDP Analysis Phase	Management	27 October 2016	done
Tabling of 3 year strategic IDP Budget Framework	Municipal Manager & Mayor	30 November 2016	done
Tabling of Draft Budget Policies	Municipal Manager & Mayor	30 November 2016	<i>Done in March</i>
Tabling of 2015/2016 Draft Annual Report and submission to Oversight Committee for public hearings	Mayor	26 January 2017	done
Public Hearings on 2014/2015 Draft Annual Report	Municipal Public Accounts Committee	01– 06 February 2017	Done from 09 to 14 March 2017
2 nd IDP Representative Forum (Mid- year report and IDP/Budget presentation)	Mayor	21 February 2017	Done on 06 March 2017
Submission of 2016/2017 Mid-Year Organisational Performance Assessment Report on IDP and Budget to Council	Municipal Manager	26 January 2017	done
Submission by Departments for Budget	Management	23 – 27	Done during

Adjustment, 2016/2017 – 2016/2021 draft budget and projects		January 2017	February'17
Consideration of budget adjustment by council	Mayor	23 February 2017	Done on 27 February '17
Submission of ward priorities	Ward councillors	26 January 2017	Done December 2016
Strategic working session on IDP Strategies & Projects Phase	Management & Council	15 –17 February 2017	done
Presentation of Draft 2017/2018 IDP/Budget & Budget related policies to Portfolio Committees	Management	08 March 2017	To be done on 23 March 2017
Consideration of Draft IDP/Budget related policies to be tabled to EXCO	Management	16 March 2017	<i>Done end of March 2017</i>
Submission of reviewed 2016/2017 SDBIP aligned to budget adjustment and Adjustment budget 2016/2017 to Provincial Treasury, National Treasury and COGHSTA	Municipal Manager	23 February 2017	Done in March 2017
Tabling of 2017/2018 Draft IDP/Budget and Budget related policies to Council	Municipal Manager	30 March 2017	Done
Tabling of 2015/2016 Annual Report to council	Mayor	30 March 2017	Done
2017/18 Draft IDP/Budget Consultative Meetings	Mayor	04 – 13 April 2017	Done from 10 to 13 April 2017
Strategic working session on the finalization of Draft 2017/2018 IDP/Budget	Management and Council	18 – 20 April 2017	Done on 11& 12 May 2017
3 rd IDP Representative Forum	Mayor	27 April 2017	Done on 18 May 2017
Final Draft IDP/Budget and budget related policies presented to portfolio committees	Senior Managers	02 – 05 May 2017	Done from 19 – 23 May 2017
Final Draft IDP/Budget and budget related policies presented to EXCO	Municipal Manager and All Senior Managers	10 May 2017	Done on 29 May 2017
Tabling and Approval of Final 2017/18 IDP/Budget, Draft SDBIP and Performance Contracts of all Senior Managers to Council	Mayor/Council	25 May 2017	Done on 30 May 2017.
Submission of approved 2017/2018 IDP/Budget to MEC(COGHSTA),Provincial Treasury and National Treasury	IDP Manager	14 June 2017	To be done after adoption
Publish and distribute approved/Final	Municipal	22 June	To be done

2017/2018 IDP/Budget	Manager	2017	
Submission and approval of 2017/18 Final SDBIP to the Mayor	Municipal Manager	22 June 2017	To be done
Submission of 2017/18 draft performance contracts of section 57 managers to EXCO	Municipal Manager	29 June 2017	To be done
Approval of 2017/18 final draft performance contracts of section 57 managers by EXCO	Mayor/EXCO	29 June 2017	To be done

5.8. MEC' IDP ASSESSMENT REPORT.

The annual MEC's Assessment of IDP's forms the basis of the review processes of the IDP and Budget. Issues raised by the assessment report are considered in the next cycle of the IDP review. In preparation of this Final IDP/Budget 2017/18 consideration was made to the IDP assessment report of 2016/2017.

The following are some of the issues raised by the MEC' IDP Assessment report and were taken up within the IDP/Budget 2017/18 review process.

Issue raised	Action /Progress
No Reflection on issues of disability	Information has been provided
No indication of skills base within the Municipality	Indicated
No some of the sector plans(ITP, education, safety security plan, infrastructure plan, road master plan, institutional plan)	Sector departments will be engaged to assist with development of sector plans
There is no indication of Income levels	Indicated
Project on consolidation of credible IDP	Clarified
not clarified.	
There is no indication of the availability of LUMS	Indicated
No indication of Environmental Programes/projects	Indicated
No indication of alignment of environmental strategies	Indicated
and projects	
No indication that the municipality has strategies	Indicated

to provide electricity to all household by 2020	
No link/alignment between the electricity strategies and projects	Aligned
No indication of electricity or energy master plan	Indicated
No classification of road network	Indicated
No indication of roads master plan availability	Indicated
No indication of Economic challenges (e.g. unemployment rates, disaggregated in terms of gender, age, etc.)	Indicated
No indication of the number of jobs created in the past financial year	Indicated
No strategies for business attraction, expansion and retention; Enhancing cluster / sector competitiveness; and Place marketing	Indicated
No indication of alignment of the LED Strategy with other Govt plans, e.g. NSDP, NDP, LDP, etc.	Indicated
No indication that the LED strategy respond to the economic reality of the municipality;	Indicated
No evidence of how intergovernmental dialogue informs spatial and regional economic investment choices.	Indicated
There is no evidence showing:	
Special focus to promote people with disabilities, women and youth; Gender equity promoted for access to economic opportunities?	Indicated
There are no strategies for:	Indicated
Promoting good governance in the municipality;	
Promoting effective communication and public participation in the municipality;	
Promoting the needs of special groups (women, the disabled and youth)	
Promoting mainstreaming of HIV/AIDS issues in the programmes of the municipality?	
No indication good governance programmes, and alignment of projects with strategies.	Indicated
No indication of: Complaints management system;	Indicated

**Risk Management Strategy; and
Anti-Corruption Strategy**

No indication of:	Indicated
Rates Policy Cash Flow management Indigent Policy Banking and Investment Policy; and Tariff policy	
There are no strategies for:	Provided
Promoting proper financial management in the municipality in terms of: Revenue collection, Cash flow and Expenditure Management Billing System Revenue management and credit control Cost recovery and debt collection; Investment; Financial resource mobilisation Rates and Taxes Policy Inventory and Asset Management	
There is no indication of:	Indicated
5 Year Financial Plan Tariff policies Rates and Taxes policies Supply chain management policies	MTREF indicated
There is no indications of corrective steps for qualified reports or reports with matters of emphasis?	Indicated
No indication of an approved organisational structure of the municipality approval by council.	Indicated
No indication that the organogram is aligned to powers and functions of the municipality	Indicated
No indication of the vacancy rate	Indicated
The municipal transformation and organisational development strategic objectives of the municipality not articulated;	Indicated
No indication of projects or programmes and alignment with strategies.	Indicated
the municipality does not have an Institutional Plan, inclusive of an HR	partly Indicated

Strategy that responds to the long-term goals of the municipality

- | | |
|---|----------------------|
| there is no Workplace Skills Plan that addresses issues of scarce skills | Indicated |
| there is no evidence that the municipality has an Employment Equity Plan | Indicated |
| the municipality does not have an Organisational Performance Management System (OPMS) aligned with the IDP indicators. | OPMS Reviewed |

6. SITUATIONAL ANALYSIS.

MUNICIPAL PROFILE

BACKGROUND.

In this section, we provide the following information:

An overview of the important demographic indicators of the Molemole Local Municipality, the overall perspective of the area, its trends and tendencies.

Highlight key areas of concern and

Identify the strengths we have in realizing our vision.

The analysis phase of the IDP reflects the status quo of socio-economic and institutional situation within the geographical area of the Molemole Local Municipality.

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

DESCRIPTION OF THE MUNICIPAL AREA.

Molemole Local Municipality (MLM) is located in the Capricorn District Municipality (CDM) in the Limpopo Province. The neighboring Local Municipalities forming the CDM are Blouberg, Lepelle-Nkumpi and Polokwane. Molemole Local Municipality head office is located 65 kilometers from the North of Polokwane along the R521, with a population of approximately 125153 people.

The majority of the population is comprised of Black Africans (98.1%) with a minority of whites and Indians and others which equates to only 1.9% of the population. Molemole Local Municipality has a population density of 31.9 persons per square kilometer, which is

lower than the district, provincial and national averages of 75.1, 43.2 and 40.9 persons per square kilometers respectively which infers that the municipality is sparsely populated relative to the district, province and South Africa. Molemole Local Municipality covers an area of 3347km².

The municipality is bordered by:

Polokwane Local Municipality to the South;

Blouberg Local Municipality to the North West;

Greater Letaba Local Municipality towards the South East; and

Makhado Local Municipality in the Northern direction

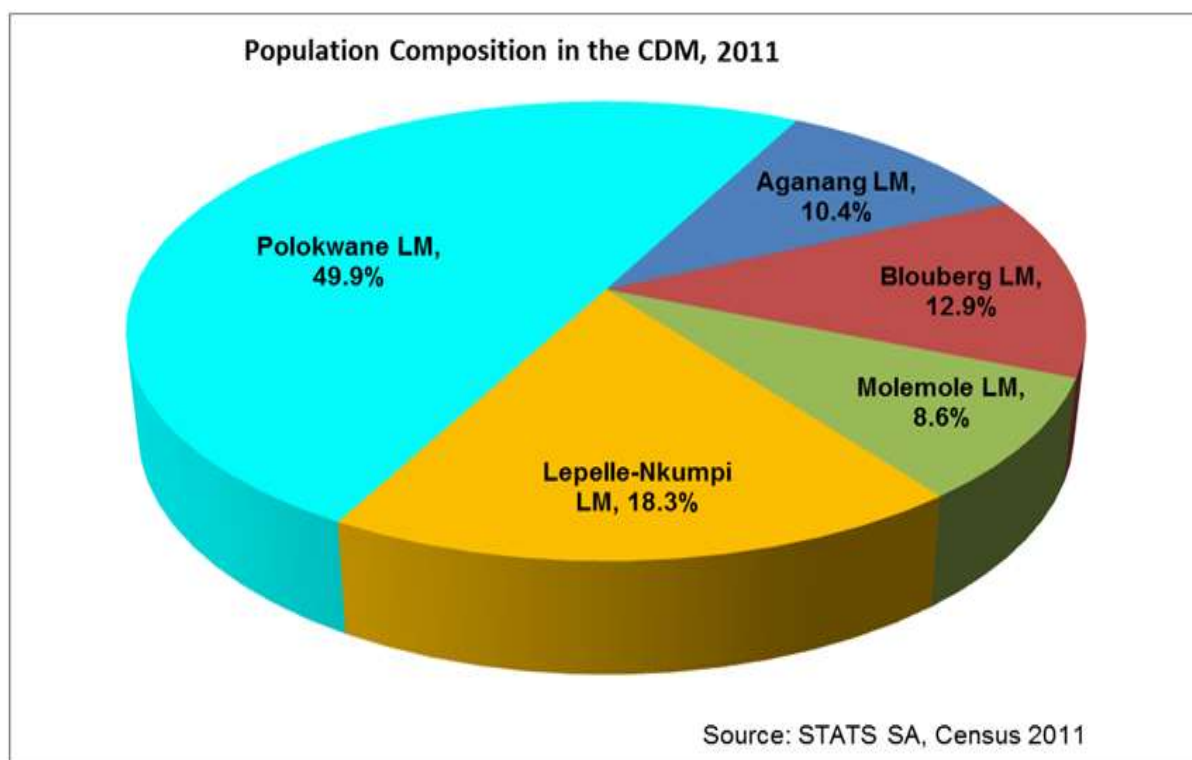
DEMOGRAPHIC ANALYSIS.

POPULATION TRENDS.

Demographic trends are key driving forces in any economic development strategy and hence must be considered in any planning process. The demographic profile influences the type and level of demand of goods and services and the pressure on local services and transport. According to **Diagram 1** below, it is clear that Molemole Municipality has the lowest (8.6%) of population in the CDM District as compared to other three Local Municipalities with Polokwane Municipality having the highest (49.9%) population.

The total population of Molemole Local Municipality increased as a result of the demarcation process having two wards from the disestablished Aganang Municipality incorporated into our municipality with a population of about 16 832 which then increased our initial population from 108 321 according to census 2011 to 125153. The Molemole population constitutes 8.6% of the Capricorn District's and only 2% of the Limpopo Province's population

Diagram 1: Population Composition in the CDM



MOLEMOLE RACIAL COMPOSITION

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

Table 1: Molemole in Comparison with Capricorn District Racial Composition.

Statistics South Africa/Census 2011 Community Profiles Descriptive_Electoral_Wards Geography by Population group for Person weighted						
	Black African	Coloured	Indian or Asian	White	Other	Grand Total
LIM351: Blouberg	161075	65	151	1006	332	162629
LIM353: Molemole	106545	139	134	1210	293	108321
LIM354: Polokwane	584153	5820	4633	32862	1530	628999
LIM355: Lepele-Nkumpi	229463	171	209	308	199	230350

DC35: Capricorn	1211874	6271	5234	35470	2613	1261463
Grand Total	2423748	12542	10469	70940	5226	2522925

.Diagram 2: MLM Racial composition

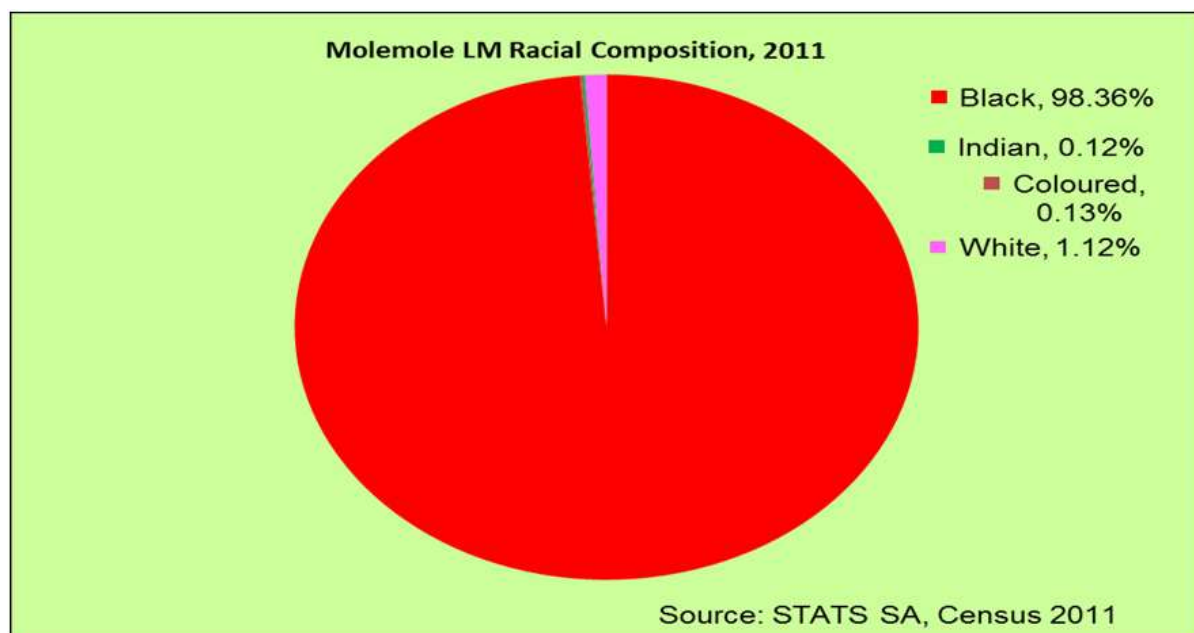


Table 2: Population of Molemole, Capricorn District and Limpopo

	2007						2011						
	Black	Coloured	Indian	White	Total	%	Black	Coloured	Indian	White	Other	Total	%
Aqanang LM	145 388	3	56	6	145 453	11.70	130 638	76	107	84	259	131 164	10.4%
Blouberg LM	193 979	54	0	87	194 120	15.61	161 075	65	151	1 008	332	162 631	12.9%
Molemole LM	99 765	0	0	639	100 404	8.08	106 545	139	134	1 210	293	108 321	8.6%
Lepelle-Nkumpi LM	241 035	58	71	247	241 411	19.42	229 463	171	209	308	199	230 350	18.3%
Polokwane LM	528 468	5 378	827	27 110	561 783	45.19	584 153	5820	4633	32 862	1 530	628 968	49.9%
Capricorn DM	1 208 635	5 493	954	28 089	1 243 171	100	1 211 874	6 271	5 234	35 472	2 613	1 261 464	100.0%
Limpopo Prov.	5 105 854	9 453	8 233	114 725	5 238 265		5 224 754	14 415	17 881	139 359	8 459	5 404 868	

INCREMENT	2007 - 2011				
	Black	Coloured	Indian	White	Total
Molemole LM	6 780	139	134	571	7 624
GROWTH PER ANNUM	2007 - 2011				
	Black	Coloured	Indian	White	Total
Molemole LM	1.7%	0.0%	0.0%	17.3%	1.9%

Sources: STATS SA, Community Survey, 2007; Census 2011

AGE AND GENDER DISTRIBUTION.

The age structure of a population plays an equally vital role in influencing growth prospects, and will inform decisions on the provision of services such as community services and transport. The age structure of Molemole LM compares relatively well to that of the

Capricorn DM, and Limpopo Province (see **Diagram 3 and 4**). The proportion of people in the age categories (75+ years) has slightly increased since 2007.

This means that there is an expected pressure on the provision of old age facilities such as pension pay points. Evidently, the proportion of people in the working age groups (20-65 years) declined and slightly increased as people reach retirement years.

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

Community Survey 2016 Geography hierarchy 2016 by Age - broad age groups Counting: Person Weight

Filters:

Default Summation Person Weight

Table 3

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

THE CHALLENGES PERTAINING TO THE DECLINE IN POPULATION.

- * Young adults and young couples are migrating to urban areas.
- * Most wealthy people are also migrating to urban areas to access good basic services as compared to services at local municipalities.
- * The decline in population size have negative impact on the investment opportunities and thus affects the economic potential of the municipality.

* Youth between the ages of 18 – 35 are also migrating to urban areas in order to access tertiary education and explore employment opportunities.

EMPLOYMENT PROFILE.

The economically active population in Molemole Local Municipality increased significantly from 9.7% in 2001 to 26.3% in 2007 and 57.3% in 2011(see **Table 4**). Although the unemployment rate decreased from 39% in 2001 to 32% in 2007, it is relatively a smaller improvement. Job creation and poverty alleviation still remain important challenges to be addressed. Majority of the people are more concentrated in the public sector. There are limited industrial areas which can be able to absorb the technical skilled employees.

Table 4: MLM Employment Status

	Population	Percentage (%)
Employed	15225	57.3
Unemployed	11344	42.7
Total	26569	100.0
Economically Active	61598	56.9
Not Economically Active	46723	43.1
Total population	108321	100.0

UNEMPLOYMENT RATES.

The economically active population in Molemole Local Municipality increased significantly from 26.3% (26 412) in 2007 to 56.9% (61598) in 2011(see **Table 5**). Job creation and poverty alleviation still remain important challenges to be addressed as the unemployment rate increased from 32.4% (8 561) in 2007 to 42.7% (11 344) in 2011.

Table 5: Employment Status in Molemole Local Municipality, 2011

	2011	Percentage
Employed	15225	57.3
Unemployed	11344	42.7
Total	26569	100.0
Economically Active	61598	56.9

Not Economically Active	46723	43.1
Total population	108321	100.0

Source: STATS SA Census 2011

INCOME LEVELS

As with education levels, income levels are concentrated in the low income categories and decrease in the high income brackets. This is an indication of poverty levels or state of communities and hence low affordability levels. Table 6 shows high proportion of people with no income which also signals the level of poverty in this Municipality. This category represents the proportion of people who are unemployed and rely on government grants. This poses a challenge for the Municipality in terms of job creation and the need to invest in education and skills training.

Table 6 : Income Category in the municipality of people aged 15-65 years

Income category	Limpopo			Capricorn			Molemole		
	Male	Female	Total	Male	Female	Total	Female	Total	
No income	56.4%	62.9%	60.0%	59.5%	62.8%	61.3%	44.8%	54.0%	50.1%
R1 - R400	6.7%	8.6%	7.8%	4.7%	5.2%	5.0%	7.7%	9.6%	8.8%
R401 - R800	7.1%	8.9%	8.1%	5.6%	8.8%	7.4%	16.4%	17.1%	16.8%
R801 - R1 600	12.4%	11.2%	11.7%	11.7%	12.1%	12.0%	19.3%	13.8%	16.1%
R1 601 - R3 200	6.3%	2.4%	4.2%	6.3%	2.9%	4.4%	3.1%	1.4%	2.1%
R3 201 - R6 400	5.2%	2.8%	3.9%	4.9%	3.7%	4.2%	4.6%	2.3%	3.3%
R6 401 - R12 800	3.8%	2.4%	3.0%	4.5%	3.3%	3.8%	3.9%	1.8%	2.7%
R12 801 - R25 600	1.4%	0.5%	0.9%	2.0%	0.7%	1.3%	0.3%	0.0%	0.1%
R25 601 - R51 200	0.4%	0.1%	0.2%	0.5%	0.2%	0.3%	0.0%	0.0%	0.0%
R51 201 - R102 400	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
R102 401 -R204 800	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%	0.0%	0.0%	0.0%
R204 801 or more	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Molemole LED Strategy

EDUCATIONAL PROFILE

The high proportion of people not schooling is a very important issue to advice on as a high illiteracy will reflect negatively on the socio-economic performance and development of the municipality. The improvement of the resident's skills will act as a catalyst to the development of the municipality. Molemole is serviced by 86 schools comprising 53 primary schools, 32 secondary schools and 1 combined school. There is one satellite FET College in Ramokgopa village. Molemole has the highest proportion (20, 1%) of people not schooling.

Of the people that have had formal education, 3% completed primary school, and only 18, 4% completed matric. All the schools have access to water, sanitation and electricity. All schools are provided with school nutrition.

Molemole has (2) functional community libraries at Mogwadi and Morebeng and six (6) mobile libraries at schools – four in the East (Sefoloko High School, Kgwadu Primary School, Itshumeleng Primary and Rakgasema Pre-School) and two (2) in the west (Seripa In height School and Mangwato Primary School). The municipality also has two libraries in the village, Ramatjowe and Matseke libraries but due to staff shortages and limited resources, the libraries are not functional. There is currently construction of a community library at Ramokgopa village. Most of the schools are currently experiencing shortages of both classrooms and educators hence an imbalance in the teacher/learner ratio. Most of the schools are at a dilapidating stage and need to be rebuild, e.g. Masenwe Primary School at Mohodi Ha-Manthata.

Diagram 5

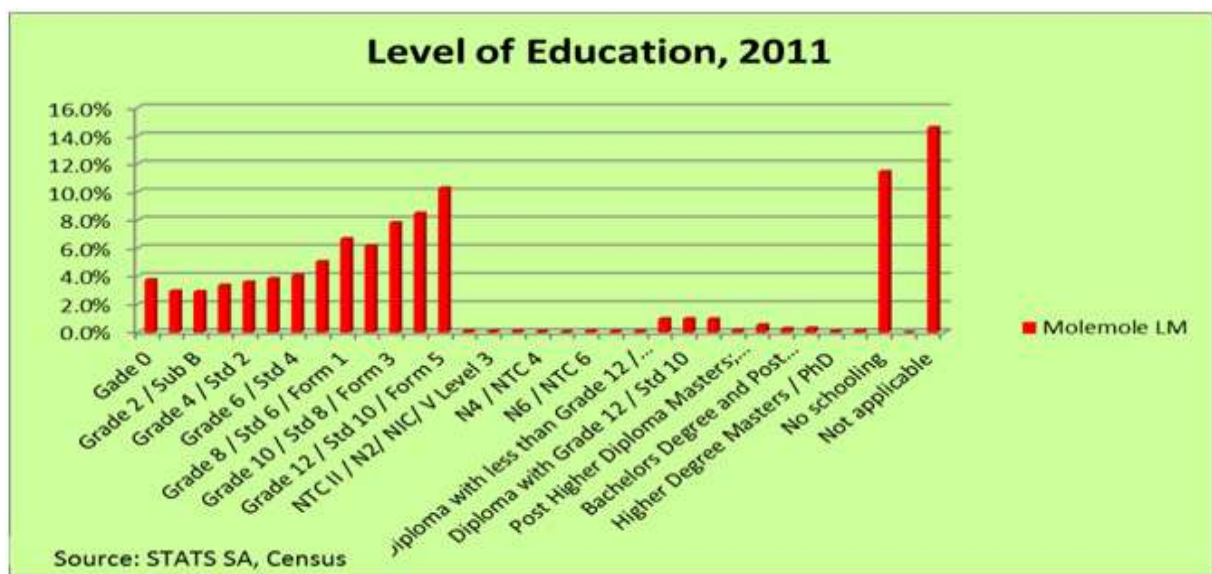


Table 7: Educational Institution by Present school attendance.

6.2.4 PEOPLE WITH DISABILITIES.

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

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

Statistics South Africa/Census 2011

Community Profiles

Education_Electoral_Wards

Table 1

Highest educational level by Population group

for Person weighted, LIM353: Molemole

HIGHEST EDUCATIONAL LEVEL	Black African	Coloured	Indian or Asian	White	Other
Gade 0	4030	2	1	16	5
Grade 1 / Sub A	3166	4	-	14	1
Grade 2 / Sub B	3128	1	1	9	1
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	3617	2	2	9	4
Grade 4 / Std 2	3855	1	1	12	9
Grade 5 / Std 3/ABET 2	4112	2	2	21	11
Grade 6 / Std 4	4364	2	5	20	2
Grade 7 / Std 5/ ABET 3	5374	2	4	51	25
Grade 8 / Std 6 / Form 1	7139	15	5	49	22
Grade 9 / Std 7 / Form 2/ ABET 4	6620	7	1	38	16
Grade 10 / Std 8 / Form 3	8286	17	15	117	22
Grade 11 / Std 9 / Form 4	9084	6	6	48	42
Grade 12 / Std 10 / Form 5	10679	7	36	377	26
NTC I / N1/ NIC/ V Level 2	122	-	-	5	5
NTC II / N2/ NIC/ V Level 3	76	-	-	3	-
NTC III /N3/ NIC/ V Level 4	85	-	-	20	1

N4 / NTC 4	73	-	-	6	-
N5 /NTC 5	52	-	-	3	-
N6 / NTC 6	125	-	-	6	1
Certificate with less than Grade 12 / Std 10	74	-	5	-	-
Diploma with less than Grade 12 / Std 10	119	-	1	3	-
Certificate with Grade 12 / Std 10	1014	1	3	24	-
Diploma with Grade 12 / Std 10	1021	-	-	30	-
Higher Diploma	971	2	2	59	-
Post Higher Diploma Masters; Doctoral Diploma	178	-	-	8	-
Bachelor's Degree	530	1	2	38	3
Bachelor's Degree and Post graduate Diploma	276	-	-	13	-
Honours degree	314	-	2	19	-
Higher Degree Masters / PhD	85	-	2	11	3
Other	147	-	3	10	10
No schooling	12290	5	8	36	49
Unspecified	-	-	-	-	-
Not applicable	15541	62	27	135	36

7. SITUATIONAL ANALYSIS KPA – 1 SPATIAL ANALYSIS.

7.1. SPATIAL RATIONALE –

The municipality has reviewed and adopted the Spatial Development Framework during 2013/14 Financial year and this plan continues to guide development within the municipality until it is reviewed. The enactment of the Spatial Planning and Land Use Management Act (SPLUMA), 2013, which came into effect during July 2015 necessitates that the SDF be reviewed to be consistent with the provision of the Act. The rest of this section deals with key issues within the SDF.

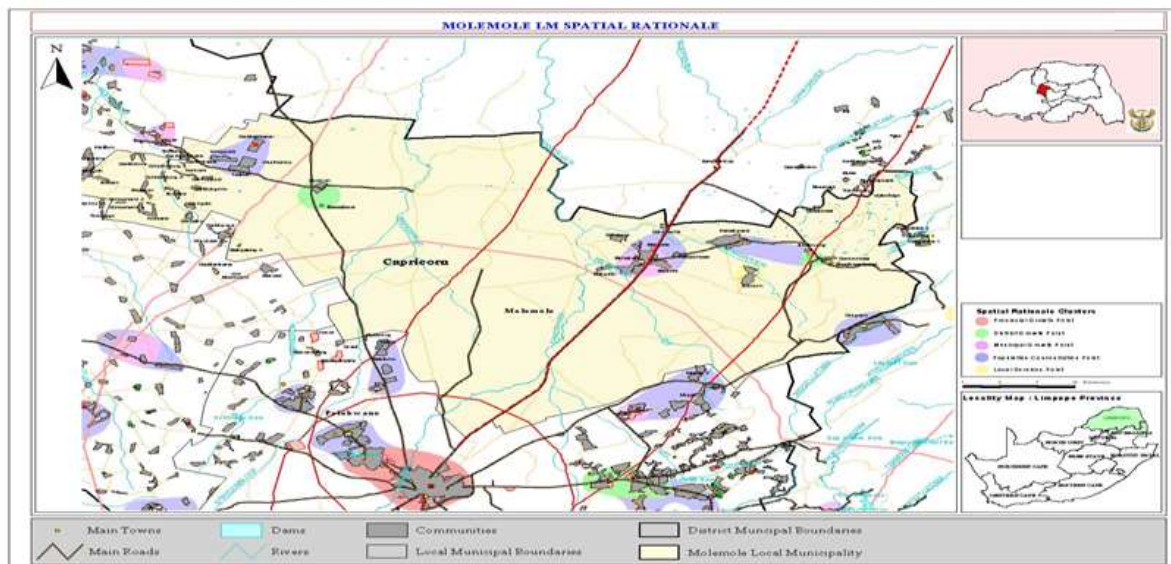
This section provides a description and spatial analysis of the municipal area as reflected in the SDF and cover the following aspects:

- (1) Settlement patterns and development.
- (2) Spatial challenges and opportunities.
- (3) Hierarchy of settlements
- (4) Land use composition.
- (5) Growth points areas.
- (6) Land claims and their socio-economic implications.
- (7) Illegal occupation of land.
- (8) Land Use Management Schemes (LUMS)

7.1.1 SETTLEMENT PATTERNS AND DEVELOPMENT.

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

Figure 1: Spatial Structure of Molemole



THE FOLLOWING ARE MOLEMOLE FORMAL TOWNS AND REGISTERED SETTLEMENTS WITH GENERAL PLANS:

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

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

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

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

There is the third cluster of settlements which takes the two wards from the disestablished Aganang Municipality. The two wards comprises of approximately eleven villages. The area also comprises of thirteen (13) villages belonging to Bought Farms Association. The villages are scattered and does not comprise much population.

Due to the Molemole Local Municipality's dispersed settlements structure, most settlements are accessible only by gravel roads, which are generally in urgent need of maintenance.

This situation has, and will continue to contribute towards the isolation of the areas; which in turn hampers the economic growth of the region, undermines the region's potential as tourist destination, contributes to security problems, and negatively affects access to education and health facilities.

7.1.2. MAIN ACCESS ROADS LINKING THE MOLEMOLE LOCAL MUNICIPALITY TO OTHER AREAS INCLUDE THE FOLLOWING:

1. N1 road from Polokwane to Makhado traverses Molemole LM;
2. Road P94/1 (R521) from Polokwane to Botswana via Mogwadi;
3. Road R36 connecting to N1 from Morebeng;
4. Road R81 running north-south on the eastern boundary of the Molemole LM;
5. Road D688 connecting Bylsteel;
6. Road D1200 connecting Mogwadi to Senwabarwana;

7. Road D1356 connecting Morebeng to Mphakane via Mokomene;
8. Road D3337 connecting Kanana, Rankuwe and Senwabarwana
9. Road D3428 connecting Fairlie to Mabitsela

SPATIAL CHALLENGES AND OPPORTUNITIES.

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

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

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

CLUSTER ONE	WARD NUMBER	NAMES OF VILLAGES	WARD COUNCILLOR
MOREBENG, RATSAKA AND RAMOKGOPA CLUSTER	01	Morebeng, Nthabiseng, Bosbuilt, Boerlands and Capricorn park.	Cllr. Rathete Tshepiso
	02	Ga-Sebone, Ga-Mokganya, Riverside, Ga-Masekela, Ga- Kgatla, Ga-Makgato, Ga- Rakubu, Ga-Mmasa and Masedi	Cllr. Rampyapedi Tshepiso
	03	Ga-Phasha, Moshate, Greenside, Vuka, Motolone,	Cllr. Seakamela Nakedi

		Moenyane, Ga-Thoka, Diwaweng, Ga-Joel and Molotone	
	04	Sephala, Madiehe, Maila, Makwetja, Ga-Thoka, Mashaha, Mabula and Ga-Chewe.	Cllr. Rathaha Masilo
MACHAKA AND MAKGATO CLUSTER	05	Makgato, Lebowa, Mashabe, Morelele and Maphosa	Cllr. Mpati Lawrence
	06	Sekonye, Mmamolamodi, Ga-Podu, Dikgading, Mphakane and Springs	Cllr. Tawana Makoma
	07	Matseke, Ramatjowe, Sekhokho and Sefene.	Cllr. Nakana Sewatlalene
	08	Sekakene, Mangata, Polatla, Sione, Ribane and Dikgolaneng	Cllr. Malema Moni
	09	Matswaing, Sekhokho, Dipateng, Nyakelang, RDP and Sekhwama	Cllr. Manthata Mokgadi
MOGWADI, MOHODI AND MAPONTO CLUSTER	10	Mogwadi, Makgalong A and B, Marowe and Moletjane	Cllr. Sephesu Matlou
	11	Sekakene, Mankwe Park and Fatima	Cllr. Ramukhubedu Naledzani
	12	Newstand B and Maponto	Cllr. Kobola Sekwatle
	13	Kofifi, Madikana and Mohodi Newstand C	Cllr. Lehong Moyahabo
MOLETJIE AND BOUGHT FARMS CLUSTER	14	Maupye, Koek-koek, Rheinland, Brilliant, Boulast, Schoenveldt, Brussels, Mokgehle and Westphalia.	Cllr. Moreroa Mpelege
	15	Sako, Kanana, Witlig (Mohlajeng), Kolopo, Sekuruwe, Machabaphala	Cllr. Duba Marius

in Molemole Municipality as compared to other settlements. According to the Spatial Development Framework for the Limpopo Province (2007), a settlement hierarchy is usually identified based on the classification of individual settlements (i.e. towns and villages. The Molemole Spatial Development Framework need to be reviewed as a matter of urgency so as to have a reflection of the newly incorporated wards.

THE HIERARCHY OF SETTLEMENTS IS DESCRIBED AND EXPLAINED AS FOLLOWS:

First Order Settlements (Growth Points)

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

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

Second Order (Population Concentration Points)

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

Third Order Settlements (Local Service Points)

These are much the same as the fourth order settlements, but exhibit some development potential based on population growth, servicing function potential, and a limited economic base. These settlements usually have 5000 people or more, they do not form part of any cluster, and are relatively isolated in terms of surrounding settlements.

The potential for self-sustained development growth is also limited by the lack of development opportunities.

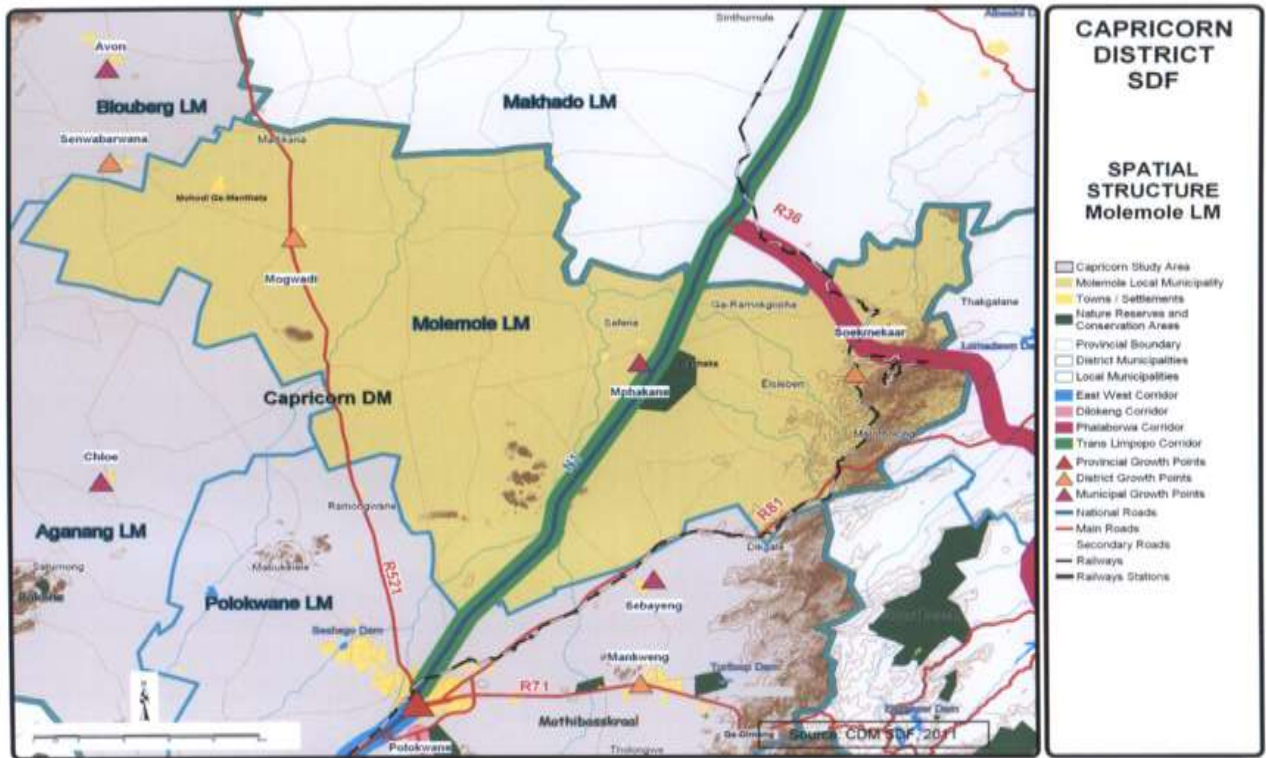
Some of these settlements can be distinguished from the fourth order settlements mainly because of their servicing functions. Some of these third order settlements have established government and social services.

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

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

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

FIGURE 2: TIER HIERARCHICAL STRUCTURE FOR THE MUNICIPALITY.



Other land uses include a conservation and tourism attraction area of Motumo Trading Post, Tropic of Capricorn observation point, Machaka Game Reserve, agricultural activities, the Mogwadi global filling station, Caltex filling station along the N1, Sasol garage along the road to Ramokgopa and a shopping complex in Ramatjowe.

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

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

FIGURE 3: MOLEMOLE MUNICIPALITY LAND CLAIMS.

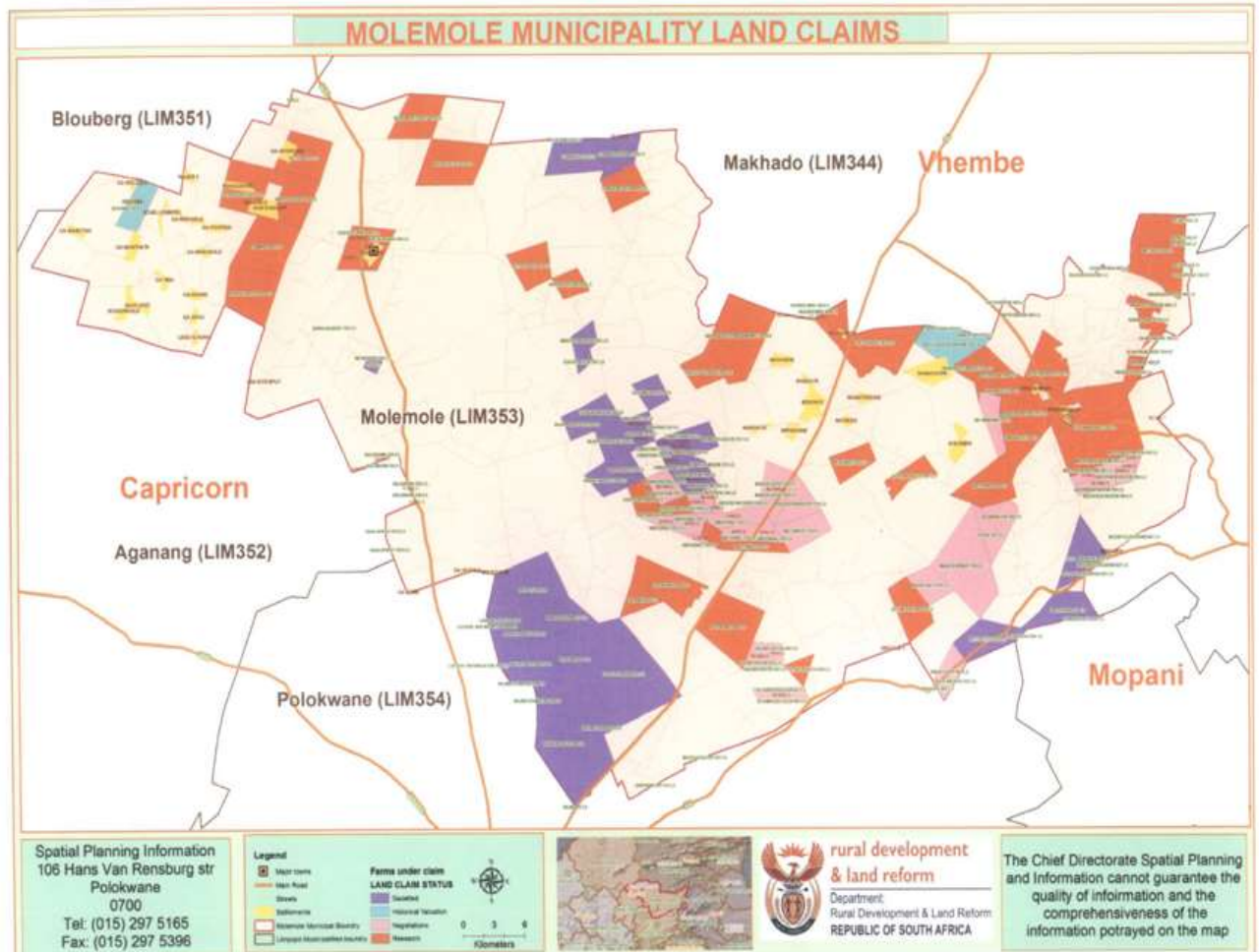


TABLE 3: LIST OF FARMS UNDER CLAIMS & CURRENT STATUS.

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

7	Fortklipdam 852 LS	Gazetted
8	Palmietfontein 620 LS	Gazetted
9	Kareebosch 618 LS	Gazetted
10	Palmietkuil 853 LS	Gazetted
11	Klapperbosch 752 LS	Gazetted
12	Tijgerfontein 503 LS	Gazetted
13	Groenvlei 751 LS	Gazetted
14	Swartlaagte 749 LS	Gazetted
15	Graspan 753 LS	Gazetted
16	Leeuwkopje 505 LS	Gazetted
17	Zwartpan 755 LS	Gazetted
18	Withoutlaagte 757 LS	Gazetted
19	Vlakfontein 759 LS	Gazetted
20	Driedoornhoek 452 LS	Gazetted
21	Zoutfontein 501 LS	Gazetted
22	Helpmekaar 819 LS	Gazetted
23	Segops Location 821 LS	Gazetted
24	Waterval 827 LS	Gazetted
25	Netrecht 832 LS	Gazetted
26	Diepkloof 830 LS	Gazetted
27	Patryspan 207 LS	Gazetted
28	Driedoornhoek 452 LS	Gazetted
29	Zoutfontein 501 LS	Gazetted
30	Ruigtesvly 475 LS	Historical Valuation
31	Matjesgoedfontein 513 LS	Historical Valuation
32	Kleinfontein 847 LS	Negotiations
33	Schuinsgelegen 845 LS	Negotiations
34	Rietspruit 792 LS	Negotiations
35	Bodensteinshoop 765 LS	Negotiations
36	Maroelaput 764 LS	Negotiations
37	Brakfontein 796 LS	Negotiations
38	Waterval 793 LS	Negotiations
39	Noogensfontein 780 LS	Negotiations
40	Mooiplaats 815 LS	Negotiations

41	Magataspruit 816 LS	Negotiations
42	Uitval 817 LS	Negotiations
43	Blinkwater 784 LS	Negotiations
44	Salamis 807 LS	Research
45	Roodewal 808 LS	Research
46	Uitvalplaats 842 LS	Research
47	Zoetfontein 797 LS	Research
48	Waterval 793 LS	Research
49	Rechtdaar 175 LS	Research
50	Draaifontein 180 LS	Research
51	Tarentaaldraai 493 LS	Research
52	Deonderstewagendrift 464 LS	Research
53	Paardesmid 469 LS	Research
54	The Grange 471 LS	Research
55	Uitkomst 769 LS	Research
56	Doornlaagte 787 LS	Research
57	Ramapoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research
61	Waterval 785 LS	Research
62	Zoetmekeer 778 LS	Research
63	Boschkopje 519 LS	Research
64	Setali 122 LT	Research
65	Rietvlei 130 LT	Research
66	Setali 131 LT	Research
67	Setali 431 LT	Research
68	Voorspoed 132 LT	Research
69	Wakkeestroom 484 LT	Research
70	Swaneswang 1175 LT	Research

LAND USE MANAGEMENT SYSTEM AND SCHEME

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

7.2. ENVIRONMENTAL ANALYSIS.

Bio-physical environment.

The Molemole Local Municipality lies on a fairly flat landscape with minimal mountain-scapes, hills and rocky outcrops (koppies) especially towards the east (see **Figure 4**). The main drainage system in the area is the Sand River which drains in a northerly direction across Molemole Local Municipality towards the northern direction. The secondary and tertiary drainage system consists of a number of other small tributaries or streams such as the Brak, Hout, Koperspruit, Strydomsloop, Rietspruit, Dwars, Pou and Diep. Molemole Local Municipality falls within the Limpopo (91.3%), Luvubhu and Letaba (8.69%) Water Management Areas. There are no main dams in the study area and with limited drainage system this implies the area has poor groundwater potential.

GEOLOGY, SOIL TYPES AND MINERAL DEPOSITS.

Figure 7 shows the overall **Geology** of Molemole Local Municipality. From this, it is evident that the bulk of the study area is predominantly underlain by **gneiss** followed by **granite** especially towards the north of the Municipality around Botlokwa and small concentrations of lava towards the south.

The existing geological rock formations have certain varying characteristics and thus have different economic potential as outlined below:

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

The majority of the study area is covered with woodlands and shrubs often intercepted by cultivated commercial and some subsistence farming with some degraded sections especially towards the eastern sections of the Municipality.

Figure 4 indicates various **soil types** that characterize the study area. The majority of the study area consists of soils of varying characteristics in terms of colour and depth from rich red soils to weak red soils and red-yellow clayey soils along streams. According to Mineral and Mining Development Study of the Molemole Local Municipality (June, 2009), the rocks underlying the study area are associated with a variety of minerals. These minerals include **gold, copper, graphite, nickel, iron ore, chromite, beryllium, corundum, asbestos and feldspars**. Due to the small occurrences of these minerals large-scale mining is often uneconomical and instead these mineral deposits are often exploited by small mining companies.

TABLE 4: DEGRADATION OF THE ENVIRONMENT.

Category	Area (Ha)	%
Cultivated temporary-commercial dry land	32668	10
Cultivated temporary-commercial irrigated	21441	6
Cultivated temporary-semi-commercial / substance dryland	2534	0.7
Degraded: forest and woodland	1051	0.3
Degraded: Thicket and bushland	62382	19
Forest	19	-
Forest and Woodland	6186	2
Forest Plantation	6065	2
Thicket and bushland	196915	59
Unimproved grassland	10	-
Urban / built-up land: commercial	9	-
Urban built-up land: residential	5298	1
Waterbodies	147	-
TOTAL	334725	100%

SOIL EROSION.

This occurs where overgrazing and deforestation is present. Large areas of Molemole Local Municipality is subject to erosion.

AIR QUALITY

Air quality management plan is under review by Capricorn District Municipality. The plan covers aspects of:

Health impacts of key atmospheric pollutants

Meteorological review

Ambient air quality control and management

Source identification and emission quantification

Air quality management

Emission reduction strategies and implementation

Capacity Building and training.

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

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

AGRICULTURE AND FORESTRY.

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

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

CHEMICAL SPILLS AND HAZARDOUS ACCIDENTS (INFORMAL SETTLEMENTS).

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

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

The plan covers aspects of:

Health impacts of key atmospheric pollutants

Meteorological review

Ambient air quality control and management

Source identification and emission quantification

Air quality management

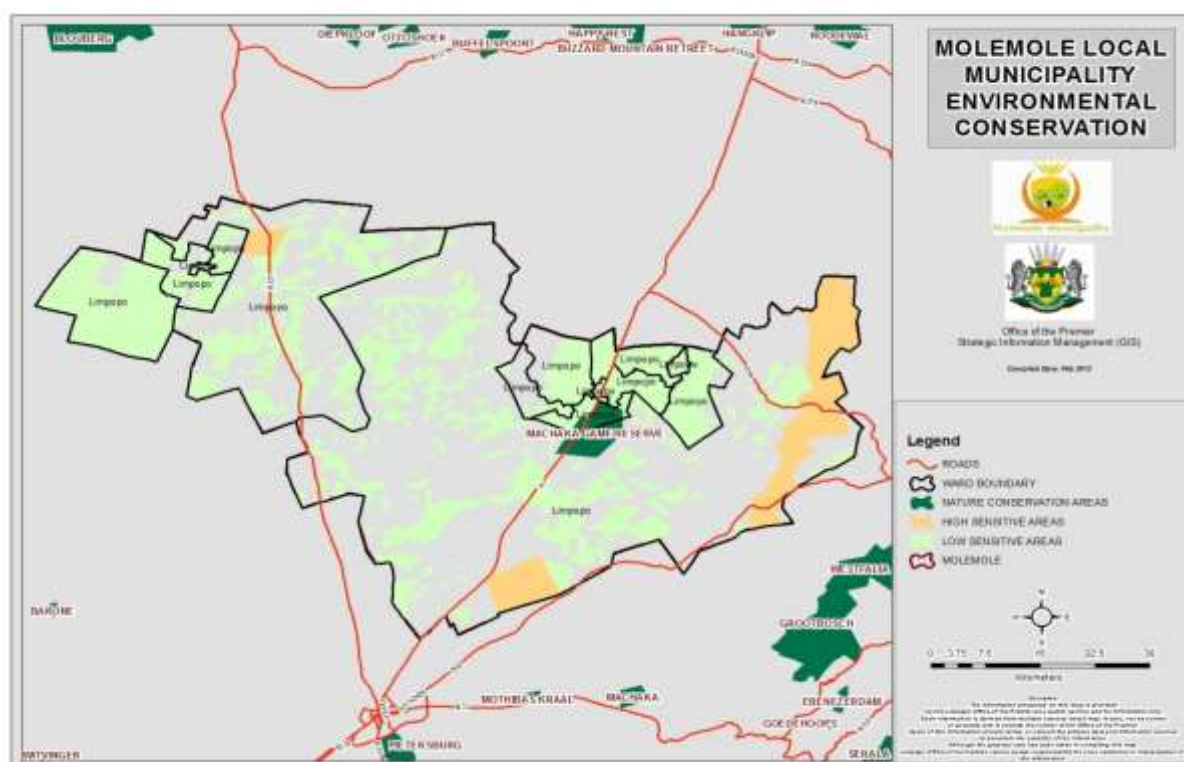
Emission reduction strategies and implementation

Capacity Building and training

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

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

FIGURE 4: ENVIRONMENTAL CONSERVATION AREAS.



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

- The largest rural land use comprises of thicket and bush land which comprise of 78% of the area. Large areas of the thicket and bush land (19%) is degraded owing to overgrazing as the majority of these areas is in close proximity to the settlement areas (western and central areas).
- The second largest agricultural activity vests with commercial dry land (10%) which is primarily located within the central area of the Molemole Local Municipality;
- The third largest activity is being occupied by commercial irrigation areas (6%) which are primarily located within the western portion of the study area in close proximity to Mogwadi;
- Forestation is the fourth largest activity, which is located towards the eastern section of the study area (4%) in the vicinity of Morebeng and
- The urban built-up area only comprise of 1% of the study area.

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

DEFORESTATION

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

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

8. SITUATIONAL ANALYSIS - KPA-2 BASIC SERVICES DELIVERY.

8.1. WATER AND SANITATION ANALYSIS.

Norms and standards on water and sanitation provision.

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

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

WATER SOURCES.

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

CHALLENGES PERTAINING TO WATER AND SANITATION.

Aging water and sanitation infrastructure

Unreliability and unavailability of water sources

Breakdowns on water pipes

Inadequate water reticulation infrastructure in rural areas

Lack of cost recovery on water and sanitation services

Lack of sustainable water sources for future supply

Unavailability of funds to reduce the current water and sanitation backlog

Insufficient funds for maintenance of current water infrastructure

PROVISION OF FREE BASIC WATER AND FREE BASIC SANITATION.

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

Only written applications for Indigent Households Support will be considered in the prescribed format laid down by the Council from time to time.

The person/applicant applying on behalf of the household must be eighteen (18) years of age or older.

Child headed households as defined and supported by the Department of Social Welfare shall also be considered for indigent support regardless of the age of the breadwinner.

The person/applicant applying on behalf of household must either be the owner of the property residing at the property or the tenant residing at the property.

The person/applicant applying on behalf of the household must have an active municipal account.

Only one application per household will be considered; a business, school, body associations; club or governing body shall not qualify for consideration.

The Indigent Support will not apply to persons owning more than one property in the municipality.

House hold income per month must be R 2 500.00, or less per month, subject to periodic adjustments by the council of Molemole Local Municipality.

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

8.2. WASTE MANAGEMENT

Refuse removal takes place at Mogwadi and Morebeng towns on a consistent basis. Refuse collection is done by municipal employees once a week for households and twice a week for businesses. Molemole has one licensed landfill site at Mogwadi and an illegal dumping site at Morebeng where waste from the two towns and surrounding villages are disposed. Due to limited resources, both disposal sites have a lot of compliance issues that need to be addressed.

Over the past few years, the Municipality has improved service delivery in terms of refuse collection which is done at least once a week in urban areas.

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

Currently the municipality does not practice rural waste management but processes have commenced to try and implement recycling initiatives at schools in the villages. Ward councilors have engaged in waste management initiatives through volunteers at villages. Lack of funds pose challenges in implementing recycling, reuse and reduce practices but engagements for getting funding from relevant sector departments are in progress.

Community Survey 2016

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

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

Counting: Household weight

8.3. ENERGY AND ELECTRICITY ANALYSIS.

NORMS AND STANDARDS ON ELECTRICITY.

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

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

SOURCE OF ELECTRICITY.

The source of electricity is Eskom. The municipality gets electricity in bulk from Eskom and sell to the two towns within the municipality (i.e. Mogwadi and Morebeng) while Eskom is supplying the villages directly. There are initiatives in place to make sure that the municipality makes application for the extension of the trade license on electricity. This will help in enhancing the limping revenue collection of the municipality.

CHALLENGES PERTAINING TO PROVISION OF ELECTRICITY.

- Aging infrastructure
- Inadequate electricity capacity
- Unavailability of funds to electrify new developments
- Unavailability of resources for electricity maintenance
- Low cost recovery on electricity

PRIORITY AREA	2013-2014 BACKLOG	2014-2015 BACKLOG	2015-2016 BACKLOG
Electricity	730	403	208

The municipality does not have an Electricity Master Plan in place due to financial constraints; however it is considering developing it in the 2017/2018 – 2019/20 MTREF

period. It is also worth noting that the backlog in electrification is mainly on village extensions, the municipality is working closely with ESKOM to ensure that the backlog is addressed before 2020.

PROVISION OF FREE BASIC ELECTRICITY.

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

priority area	2013-2014 backlog	2014-2015 backlog	2015-2016 backlog
FBE	266	266	23

8.4. ROADS AND STORM-WATER ANALYSIS.

NORMS AND STANDARDS ON ROADS AND STORM WATER.

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

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

ROAD CLASSIFICATIONS IN MUNICIPAL AREA.

The majority of roads in the municipal area are within rural category, specifically road class B, C and D as per the South African Roads Traffic Signs Manual. Only main roads leading

into Mogwadi and Morebeng towns, Matipane - Madikana Road, Makgato Street from N1 and Thupana Road from D1200 are all tarred, which constitutes less than 2,5% of the municipal roads. Majority of District and Municipal roads are gravel and in a bad state.

PRIORITY AREA	2013-2014 BACKLOG	2014-2015 BACKLOG	2015-2016 BACKLOG
Roads	633	629	623

THE MUNICIPALITY’S STATUS ON ROAD INFRASTRUCTURE DEVELOPMENT IS AS FOLLOWS:

Mohodi to Thupana road Phase2 completed in 2015/2016 financial year.

Machaka to Sekakene road Phase1 is at complete.

Mohodi to Maponto under construction.

Ramokgopa Eisleben road Phase 2 contractor on side and about to complete.

WASTE MANAGEMENT ANALYSIS.

Refuse removal takes place consistently at Mogwadi and Morebeng towns. Refuse collection services are rendered by municipal employees once a week for households and twice a week for businesses. The municipality has commenced with bulk refuse collection (garden waste and builders’ rubble).

Molemole has two licensed waste disposal sites, the Soekmekaar (Morebeng) and the Dendron Mogwadi landfill sites where waste from the two towns and surrounding villages are disposed. The two waste disposal sites still have some compliance issues but the municipality is striving to ensure that such issues are addressed.

In rural areas, refuse is mostly buried, dumped or burnt. Illegal dumping in most areas is common due to high volumes of waste generated within the community. A need for rural waste management has been identified and the municipality has commenced with bulk refuse collection at the Botlokwa Plaza in Ward seven and at the Capricorn FET College Ramokgopa Campus in ward 3. The municipality plans to gradually expand rural waste management to other wards in the long term.

Environmental awareness educational campaigns are being conducted at schools and within the community through Extended Public Works Programmes from Environment department in collaboration with the municipality. Ward councilors are also engaging in waste management initiatives through volunteer recyclers at villages. Lack of funds pose challenges in implementing recycling, reuse and reduce practices but engagements for sourcing of funds from relevant sector departments and private sector are underway.

CHALLENGES PERTAINING TO WASTE MANAGEMENT.

Lack of funding for implementation of waste management initiatives like recycling and energy recovery from waste.

Incapacity and lack of resources to control volumes of waste generated in wards two, three and four in particular. There is a dire need for land to construction transfer stations in all clusters.

Illegal dumping of solid waste and builders' rubble within the community.

8.5. PUBLIC TRANSPORT ANALYSIS.

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

The Municipality does not offer public transport services to the community, however, there are two taxi associations that operates within our municipal jurisdiction, namely: Machaka Ramokgopa Makgato (Marama) and Bochum Taxi Associations. The municipality constructed five taxi ranks - Mogwadi, Marama, Morebeng and Eisleben Cross and Mohodi Maponto Taxi rank to provide the community with efficient public transport waiting facilities. Various bus companies operate within the municipality. Molemole residents mostly rely on mini bus taxis and busses to commute within and outside the municipal boundaries.

The railway line that runs between Musina and Johannesburg passes in our municipality with Morebeng as one of the stations. There is no landing strip in the municipal area. The Molemole Transport Forum has been launched to address issues pertaining to transport and its logistics. The Capricorn District municipality is currently with the study on Integrated Transport Plan aimed at soliciting mechanisms to address the transport challenges within the district.

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

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

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

In addition to general maintenance problems, there are challenges facing the road network of the Molemole LM which include amongst others the following:

- Lack of access to, and within villages;
- Lack of bridges on some roads;
- Lack of storm water provision on most roads and
- Lack of clear road markings;

Apart from the road network, there is a railway line servicing the Molemole LM. This line links Polokwane to Makhado and other towns in the north and south via Molemole LM in a north-south direction. Currently this line only provides a freight service and long distance passenger service. Public transport service is partially provided by Great North Transport and taxi minibuses.

CHALLENGES PERTAINING TO PUBLIC TRANSPORT.

Lack of efficient public transport accessibility due to poor road infrastructure.

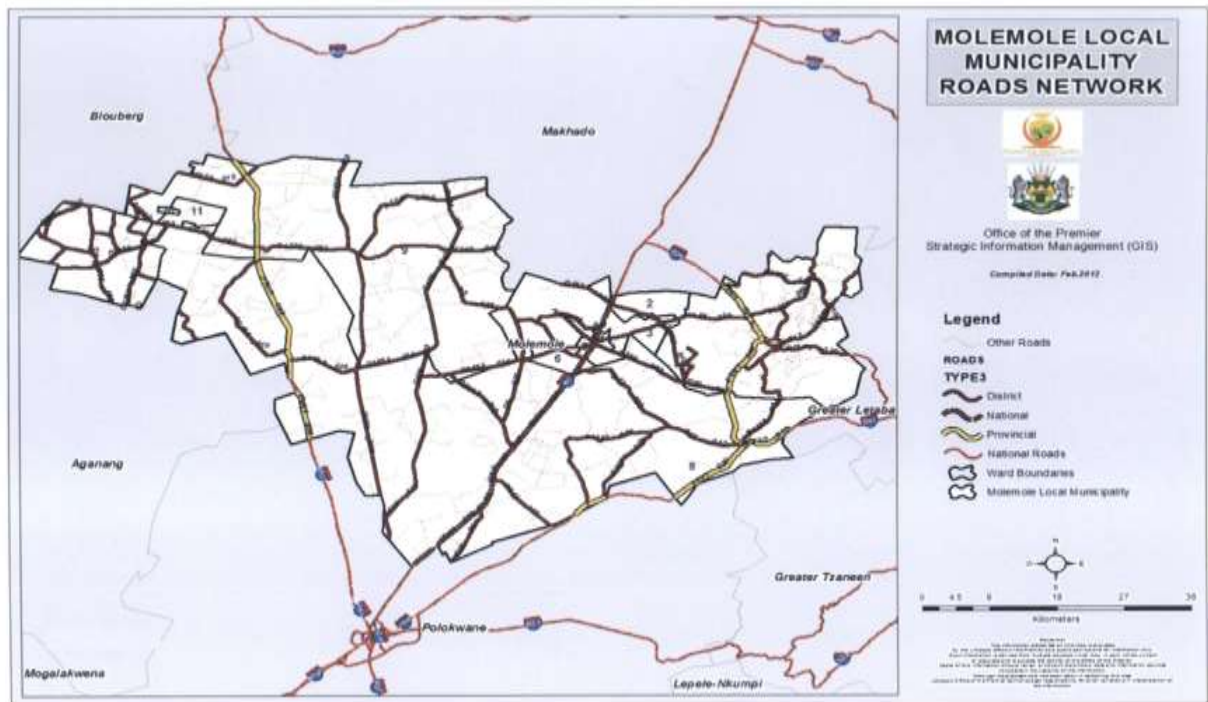
High taxi fare tariffs in areas where road infrastructure is poor.

Increased motor vehicle ownership and reluctance to use public transport.

None compliance with transport permits to public transport owners, especially the bus and taxi industry.

Lack of grants to subsidise the taxi industry so that they could purchase new vehicles

FIGURE 5: ROAD NETWORK.



9. SITUATIONAL ANALYSIS: SOCIAL ANALYSIS/SERVICES.

9.1. Housing.

Molemole is not a housing implementation agency but depends on COGHSTA for provision of RDP houses. The municipality only provides land for construction of such units. The housing backlog is currently at 1300 of which 200 units will be built in the 2016\2017 financial year.

Council has approved for implementation of the Normalisation Process aimed at addressing disparities which resulted in the past due to improper allocation of RDP units in Molemole. The process is a collaborative effort between the municipality and COGHSTA and it commenced at Mogwadi town in September 2012. After completion of the process at Mogwadi the same exercise will be extended to Nthabiseng and Capricorn Park.

The municipality is facing a problem of unplanned housing development taking place in ward 11 Fatima, Mohodi Ha-Manthata. The development is at an advanced stage. Both the municipality and COGHSTA do not have any knowledge regarding the project.

HOUSING CHALLENGES.

Accumulative backlogs.

Incomplete RDP housing units across the municipality.

Poor workmanship and non-compliant to NHBRC standards on some of the RDP units constructed previously.

Improper allocation and occupation of RDP units in the municipality.

Priority Area	2012-13 Backlog	Number of townships	Number of incomplete RDP units	Number of unit to be built in 2015/16
Housing	1200 units	3	123	200

9.2. EDUCATION.

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

There is one FET College at Ramokgopa village. Molemole has the highest proportion (20, 1 %) of people without schooling. Of the people that have had a formal education, 3% completed primary school, and only 18, 4% completed matric.

All the schools have access to water, sanitation and electricity. The Province is providing school transport for learners in two (2) schools within our Municipality. All schools are provided with school nutrition.

Molemole has two (2) functional community libraries at Mogwadi and Morebeng and six (6) mobile libraries at schools – four (4) in the East (Sefoloko High School, Kgwadu Primary School, Itshumeleng Primary School and Rakgasema Pre-School) and two (2) in the West (Seripa High School and Mangwato Primary School).

The municipality also has two libraries in the villages, Ramatjowe and Matseke libraries but due to staff shortages and limited resources, the libraries are not functional.

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

CHALLENGES PERTAINING TO EDUCATION.

High statistics of teenage pregnancy in schools.

Dilapidated schools with no budget provision for refurbishment.

Lack of sufficient classrooms to accommodate all learners.

Lack of primary schools in the new extensions.

Lack of pre-schools in the new extensions.

Late arrival of learner materials such as books, desks

Figure 7: Community Facilities-Education.



9.3. HEALTH AND SOCIAL DEVELOPMENT.

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

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

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

The services from the following departments are prioritised:

SASSA
Home Affairs
SAPS

The Molemole Technical Aids Committee was officially launched by the Honourable Mayor, Cllr Paulina Makgato on the 3rd of August 2012. The Molemole Local Aids Council is chaired by the Mayor and also convened once in every quarter.

Figure 6: Community facilities

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

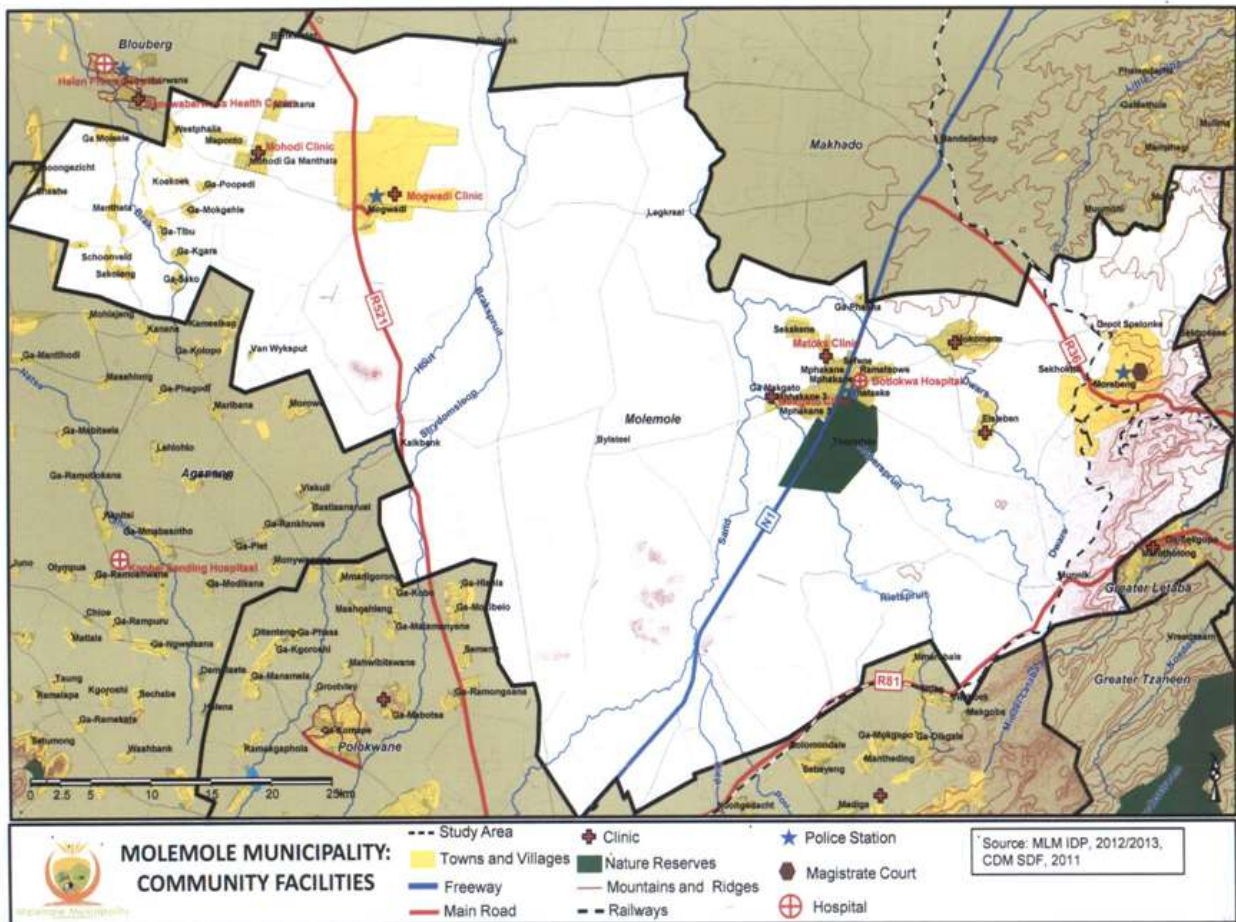


Table 5: List of Health Facilities in Molemole LM.

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

CHALLENGES PERTAINING TO HEALTH AND SOCIAL DEVELOPMENT.

High prevalence of HIV/AIDS within the community result in child headed families and the elderly being foster parents to minor orphans.

Substance abuse, particularly alcohol lead to broken and dysfunctional families and eventually also affect youth in their performance at school resulting in increased illiteracy levels and increased levels of juvenile delinquents.

High levels of poverty (indigents) lead to over dependence on social support grants and provision of free basic services.

The overloaded indigent register in the municipality results in low revenue generation in the two towns.

Teenage pregnancy lead to dropping out of school at a young age resulting in withdrawal of foster care grants for affected orphans.

9.4. SAFETY AND SECURITY.

There are three (3) police stations in Molemole - Morebeng, Botlokwa and Mogwadi. In addition to these there are two (2) Satellite Police Stations at Eisleben and Dipateng but due to personnel shortages these satellites are not fully operational. Community Safety Forum's (CSF) have been established in all villages and are all fully functional.

The municipality has erected high mast lights in areas identified as hot spots areas of crime. There is a magistrate's court at Morebeng and a periodic court at Mogwadi. There are

developments taking place where a site has been established for the construction of Mogwadi Magistrate office. Poor road infrastructure in certain areas affect the turnaround response time of emergency services. There is a need for satellite police stations, as well as resources such as police vehicles, efficient communication services, and adequate police personnel.

Infrastructural and corporate issues associated with police and emergency services within the Molemole Local Municipality include:

The need for additional police personnel and emergency services in the Central and Northern extents of the Molemole Local Municipality.

Poor accessibility to existing police stations and emergency facilities.

The need to improve public transport services to police stations.

Bad quality (gravel) roads in most areas complicate police patrols and response rates.

Lack of high mast lighting creates unsafe environments, leading to an increase in criminal activity.

Priority Area	No. of Police Stations	2013/14 Backlog	Safety Committees
Safety and security	3 Police Stations 2 Satellite Offices	2 Satellite Offices	14 Functional CPFs and 1 CSF

LAW ENFORCEMENT AND LICENSING.

LAW ENFORCEMENT.

The municipality has a fully functional law enforcement unit which ensures safety and compliance of motorists to traffic legislation within the jurisdiction of Molemole municipality. Law enforcement operations are conducted consistently and traffic officers' patrols and visibility have improved.

LICENSING.

The municipality has two (2) Driving License Testing Centre (DLTC's) and Registering Authority (RA) that are fully operational and guided by the National Road Traffic Act 93 of 1996. The main key deliverables include:

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

CHALLENGES PERTAINING TO SAFETY AND SECURITY.

Need for street lighting in high crime areas.
False alarms by school children on the emergency lines.
Need for speed humps on local roads for reduction of pedestrian accidents.
Illegal occupation of RDP houses by foreign nationals result in xenophobic attacks.

9.5. SPORT, ARTS AND CULTURE.

The Municipality participated in most of the provincial games – Golden games and Indigenous games in the financial year. The Municipality has one functional sporting facility, the Ramokgopa stadium. There is currently a development taking place for the construction of Mohodi Sports Complex.

The Sekwena Arts and Culture project was completed during the 2012/13 financial year. The project is not fully functional as members do not have capital to kick start the business operations. There are no cinemas, museums or theatres within the Municipality.

There is a heritage site, the Tropic of Capricorn along the N1 Louis Trichardt road. There is also Motumo Trading Post which is now at a dilapidated stage and need to be revitalized same as Tropic of Capricorn.

The Municipality has no access to formal sport and recreational facilities. A need for a diversity and varying hierarchy of sport and recreational facilities exists for the greater part of the Municipality.

Sport facilities found within Molemole Local Municipality comprise of informal sport and recreational facilities such as primarily rudimentary soccer fields instead of a diversity of

well-developed sport and recreational facilities providing different sporting codes. Effectively, there are no functional sport and recreational facilities in the Molemole Local Municipality areas.

Key challenges associated with sport, recreational and community facilities within the Molemole Local Municipality include the following:

Need for diversity and a varying hierarchy of sport and recreational facilities throughout the LM.

Uneven spatial distribution of community halls need to be resolved.

Lack of facilitation for proper sport, recreation and community facilities in needy areas.

Lack of proper sport and recreational facilities at school level.

9.6. FIRE AND RESCUE SERVICES, DISASTER AND RISK MANAGEMENT.

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

CHALLENGES PERTAINING TO DISASTER.

Lack of resources, both human and material to attend to disaster incidents.

The geographic spread of the municipality versus one disaster centre is also an issue that needs to be attended to.

No fire belts in most of our grazing camps.

Lack of industrial areas also poses another danger in instances whereby you find people having scrapyards in their residential areas.

Illegal dumping and lack of land fill sites in rural areas.

9.7. POST OFFICE AND TELECOMMUNICATION ANALYSIS.

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

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

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

There are however network problems in other areas of the municipality such as Kalk-Bank, Bylsteel, Legkraal and Brilliant. Though the municipality has the second highest proportion of people with access to fixed telephone lines in their households, it is still far below the availability rate of cell phones and it is expected that fixed lines are unlikely to see much growth in future. This is simply because the transaction costs using cell phones is cheaper than the costs of a land line. For example it was initially assumed that cell-phones would be a supplement to those who already had fixed line telephones (given that the cost of cell phones call was so much higher than fixed line), but cell-phone use amongst the poor (who have limited access to fixed line) has rapidly grown and overtaken the use of fixed line despite its higher costs.

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

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

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

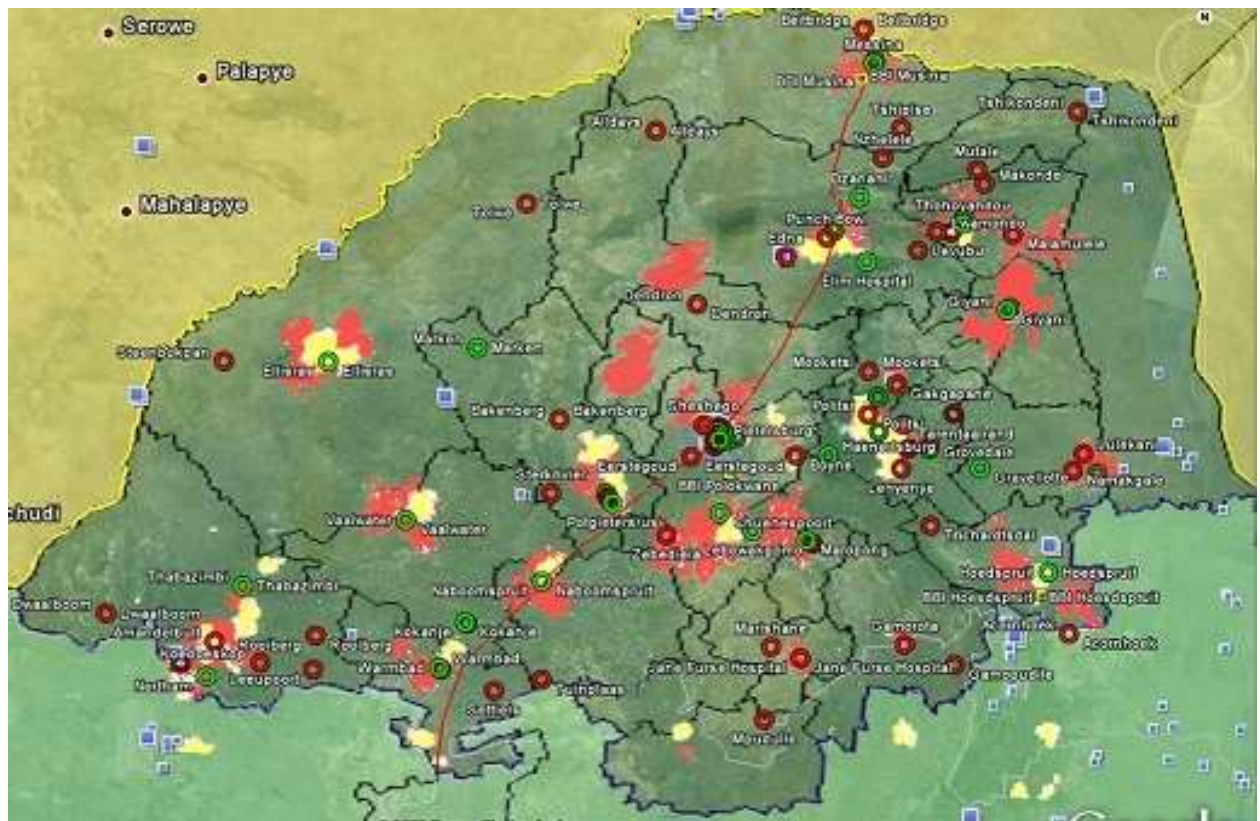
StatsSA, [Community Survey 2016](#)

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

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

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

Figure 6: Broadband Infrastructure



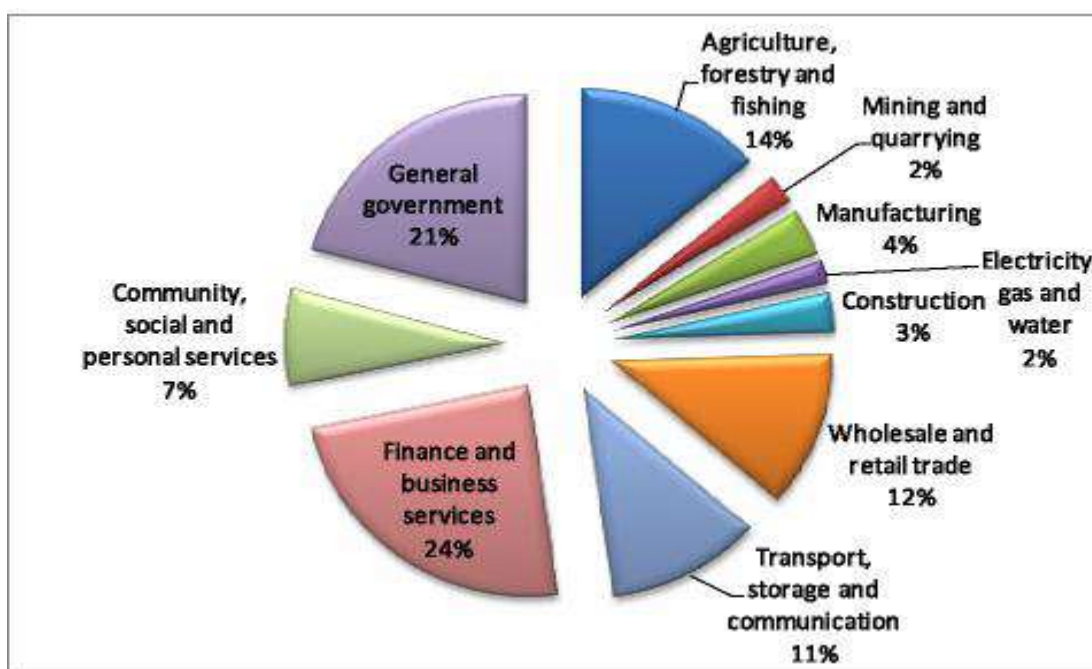
Source: Limpopo IIS Strategy

10. SITUATIONAL ANALYSIS: KPA 3 DEVELOPMENT

LOCAL ECONOMIC

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

DIAGRAM 6: KEY SECTORS CONTRIBUTING TO MOLEMOLE ECONOMY.



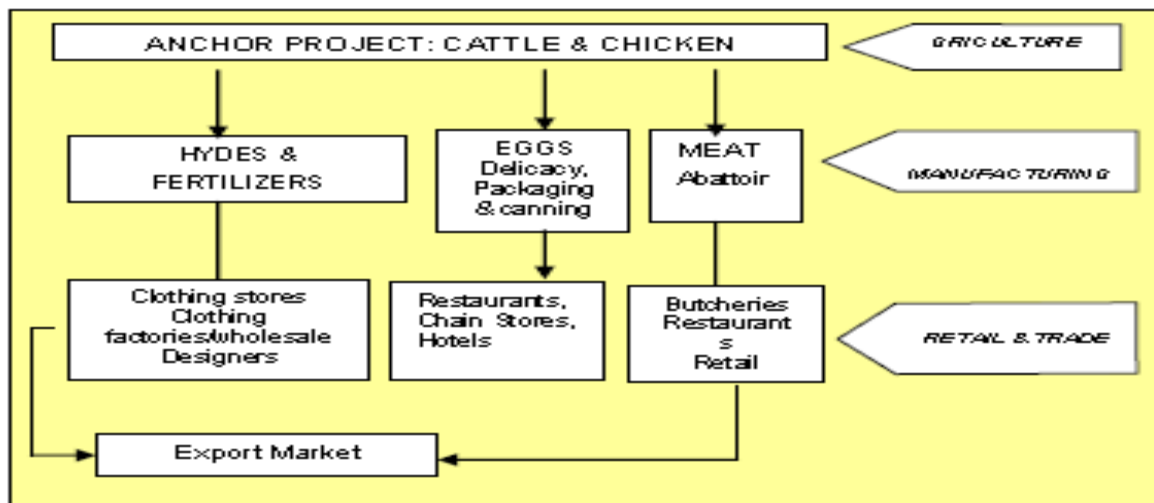
The lowest performing economic sectors are transport, storage and communication (11%), community, social and personal services (7%), manufacturing (4%), construction (3%), mining and quarrying (2%), electricity and gas (2%). Limited skills as a result of high illiteracy and lack of skills training institutions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

The above situation is compounded by few graduates migrating to other areas in search of better opportunities as a result of limited job opportunities presented by the local economy. Evidently, manufacturing plays a less significant role in the local economy of Molemole Municipality and there is no a balanced growth across all three economic sectors. The trend in the increase of community services shows that the local economy is very dependent on government workers and grants.

However, the Municipality has potential to tap into existing resources only if concerted effort is taken which involves a variety of initiatives, programmes and strategies driven by various stakeholders instead of a single project. Local economic development can only be achieved if everyone gets involved and a culture of Local Economic Development is established among the members of the community, the local Municipality and the private sector. The purpose of this section is to provide an outline of economic activities which present spatial implications and have the potential for local economic development such as ***Agriculture, Wholesale and Retail, Tourism, Mining and Quarrying and Manufacturing.***

AGRICULTURE.

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



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

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

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

WHOLESALE AND RETAIL.

Wholesale and Retail trade is the third largest sector and contributor to local economy. The Municipality has three main economic activity nodes comprising Botlokwa (Ramatjowe), Mogwadi and Morebeng and other small retail outlets providing retail services to local residents. The retail outlets in these areas are mainly supported by people from the agricultural sector and government services such as teachers, nurses and police.

The support to retailers by employees from the agricultural sector is often inhibited by poorly paying jobs which influence their buying power unlike people who work in government services such as teachers, nurses and police.

TOURISM.

Tourism plays an important role towards economic development and job creation. Despite limited tourism attraction areas, Molemole can optimize the potential attraction centres such Motumo Trading Post, Tropic of Capricorn and Machaka Game Reserve. (see. **figure 7 below** for location of these facilities).

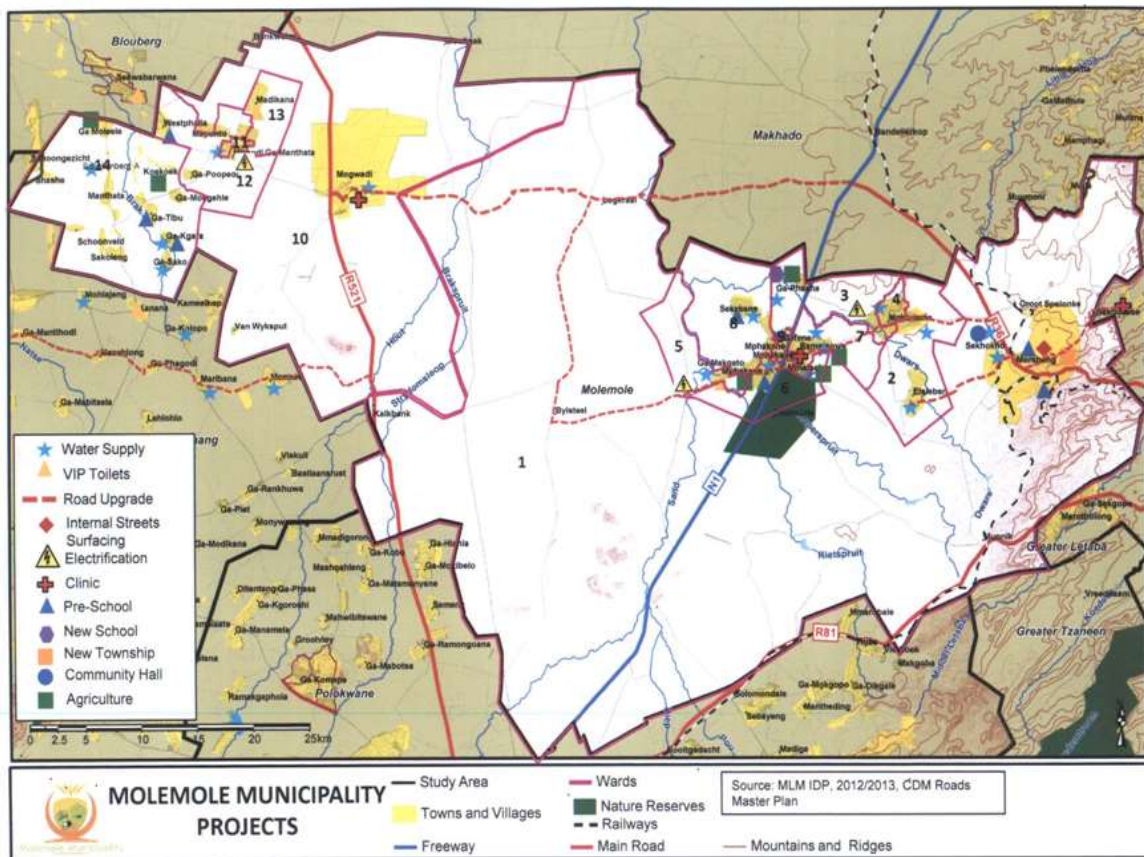
CHALLENGES PERTAINING TO TOURISM.

The Motumo trading post has dilapidated and initiatives to revitalise the project are running at a snail pace.

The Machaka Game reserve project also faces the same challenge and needs government intervention in order to revive the project.

Tropic of Capricorn also is at a dilapidating stage and need to be revived.

Figure 8: Molemole Municipal Projects.



MINING AND QUARRYING.

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

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

Just to the north of Polokwane (Pietersburg), the Zandriverspoort greenstone outlier contains a large, low-grade, **iron ore** deposit;

Another deposit of **titaniferous iron ore** occurs in the Rooiwater Complex, adjacent to the Murchison greenstone belt. The alluvial deposits emanating from this have been evaluated by Kumba Resources (Iskor) and there is a chance that they may be exploited;

Gold is also known in the metamorphosed greenstone remnants of the Bandelierkop Formation (the Venda and Overschot gold deposits, north of Soekmekaar, being examples), as well as within **gneisses** at deposits such as the defunct Harlequin and Bochum mines. Some of these deposits hold promise for small scale mining ventures;

Granite deposits in the vicinity of Botlokwa;

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

MANUFACTURING.

Industrial development and manufacturing is critical for economic development as it provides multiplier effects due to its backward linkages with the primary sectors of agriculture and mining, and secondly its forward linkages with the tertiary sectors such as trade, transport and communication.

Molemole Food processing factory which currently process marula jam, marula atchaar and marula juice is the only main industrial development in the area with a potential to expand.

The high levels of unemployment in the municipality and resultant low levels of income (from the formal sector) forced a portion of the population still residing in the area to enter and participate in informal and marginal activities (e.g. subsistence farming).

A second implication of the low levels of buying power is the inability of the community to pay taxes (e.g. property tax) and for even the most basic level of services. This situation on

the other hand undermines the financial feasibility of the local municipality and makes it difficult to provide the necessary social services and municipal infrastructure in the area.

FOLLOWING FROM THE ECONOMIC ANALYSIS GIVEN ABOVE, THE FOLLOWING SUMMARY ANALYSIS IS HIGHLIGHTED:

AGRICULTURAL DEVELOPMENT.

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

WHOLESALE AND RETAIL TRADE.

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

TOURISM.

Opportunities for the development through Marketing and provision of related services and facilities will help improve tourism. The revitalisation of the already dilapidated Tropic of Capricorn, Motumo Trading post and Machaka Game Reserve can help to resuscitate tourism within Molemole Local Municipality.

MINING AND QUARRYING.

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

MANUFACTURING.

Processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the municipality. There are also opportunities for expanding of existing enterprises and mineral beneficiation initiatives.

According to the Molemole LED Strategy, the following ***Strengths, Weaknesses, Opportunities and Threats (SWOT)*** were identified:

STRENGTHS	WEAKNESSES
<p>Sound Organisational Governance Administrative Systems in place. Basic Service delivery infrastructure is in place Job creation through CWP and EPWP.</p>	<p>Low collections on municipal services. Unavailability of proper maintenance plans. Poor records management. Inefficient anti-fraud and corruption mechanisms.</p>
OPPORTUNITY	THREATS
<p>Availability of land for development. Strategic partnership with other spheres of government to improve infrastructure. Tropic of Capricorn Needle. Availability of railway line. Two transitional roads passing through the municipality.</p>	<p>Vandalism on municipal infrastructure. Aging infrastructure. Shortage of water sources. Inadequate budget for infrastructure development Aging infrastructure. Unresolved land claims and disputes. Cross border pests (fruit fly, pathogens, food and mouth disease</p>

JOB OPPORTUNITIES CREATED THROUGH MUNICIPAL PROJECTS/

INITIATIVES: INCLUDING EPWP AND CWP

During the year 2015/16 the Municipality was able to create **5** job opportunities under the Youth in Agriculture programme which is an internship programme over a period of two years aimed at equipping young graduates qualified in agriculture and related fields with farming and entrepreneurial skills. This has increased to **6** job opportunities in 2016/17 financial year.

Over **230** job opportunities were also created through the **EPWP** during 2015/16 and over **277** job opportunities have been created during the current financial year (2016/17, while over **1110** job opportunities were created through the **CWP** programme coordinated in collaboration with COGHSTA during 2015/16 and the number have increased to about **1243** in 2016/17. The following table indicates a breakdown of EPWP and CWP job opportunities over the past two financial years:

Financial year	Target	Achievement
2015/16	EPWP(Environment) -70 beneficiaries EPWP – Infrastructure - 230	70 Job opportunities 160 job opportunities
2016/17	EPWP(Environment) -70 beneficiaries EPWP – Infrastructure - 284	70 job opportunities 207 job opportunities
2015/16	CWP 1025 participants	1110 participants
2016/17	CWP 1025 participants	1243 Participants

11. SITUATIONAL ANALYSIS - FINANCIAL VIABILITY.

11.1. ASSESSMENT OF THE FINANCIAL STATUS OF THE MUNICIPALITY.

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

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

The municipality's financial performance and position is currently under audit and the overall financial status is a subject of audit that is still in progress and may change after the final audit by the Auditor General. The attached are analytical review relating to the latest liquidity, collection activity, cash management, and creditors' payments. The analytic review assumes a conventional business perspective and an ideal business activity measurement after the end of the third quarter just as a guide. However the measurement(s) applied are not that relevant to the actual risk profile that would otherwise prevail on a private business, but only as the available measuring tools that are scientifically available in every commercial institution with some commercial activity.

BUDGET & TREASURY MANAGEMENT.

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

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

REVENUE MANAGEMENT.

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

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

Challenges pertaining to revenue management are as follows:

Municipal going concern is being effected due to non-payment of municipal services.

A break-even point is not being achieved between the sale and the purchase of electricity (i.e. debtors are being billed by the municipality on monthly basis on electricity sales but the municipality only received two third of the billed amount).

The municipality has converted 98% of conventional electricity metering to address the low collection of electricity sales.

Revenue enhancement strategy is currently being implemented at a very slow scale than the anticipated one by the municipality for improving low collection problem. Among some of the issues to be considered in the revenue enhancement strategy is the expansion of the electricity redistribution licence to Nthabiseng and Capricorn Park.

EXPENDITURE MANAGEMENT.

Molemole Municipality incurs expenditure in terms of the approved budget. Expenditure is funded from revenue collected from exchange and non-exchange transaction and revenue received from grants. The municipality has and maintains a management accounting and information system which recognizes expenditure incurred. Payment of municipal creditors are made directly to the person to whom it is due, and are either electronically or by way of non-transferable cheques within thirty (30) days as stipulated by the MFMA section 65 (2)

(e). The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments.

ASSET MANAGEMENT.

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

LIABILITY MANAGEMENT.

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

EVIDENCE OF BILLING SYSTEM.

Meter readings are being collected by Meter readers on monthly basis. Statements are being sent to debtors on monthly basis.

REVENUE MANAGEMENT AND CREDIT CONTROL.

Long outstanding debts are being followed up on monthly basis, reminders are being sent to all the debtors who currently owe the municipality for more than 90 days.

Long outstanding debtors are handed to Debt collectors to improve the passé of payment.

INDICATIONS OF NATIONAL AND PROVINCIAL ALLOCATIONS.

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

GRANT NAME	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Equitable shares	118, 756,000	124,652,000	130,555,000

Financial Management Grant	2, 233, 000	2, 333, 000	2, 588, 000
Municipal Systems Improvement Grant	-	-	-
Municipal Infrastructure Grant	42, 624, 000	35, 930, 000	37, 847, 000
Expanded Public Works Programme	1, 382, 000	-	-
TOTAL	165, 013, 000	162, 915, 000	170, 990, 000

THE MUNICIPALITY HAS THE FOLLOWING BUDGET RELATED POLICIES IN PLACE THAT ARE REVIEWED ANNUALLY AND APPROVED TOGETHER WITH THE ANNUAL BUDGET:

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

All these policies have been approved by council on the 31 May 2016 under council resolution number: OC29/05/2015.

THERE ARE HOWEVER CHALLENGES PERTAINING TO THE IMPLEMENTATION OF THESE POLICIES SUCH AS:

Residents raise disputes on the payment of long outstanding debts.

Disputes over property rates.

Powers and functions of the district and local municipality regarding the writing off of bad debt

12. SITUATIONAL ANALYSIS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

12.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRUCTURE OF INTERGOVERNMENTAL RELATIONS.

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

ROLE OF MUNICIPAL COUNCIL AND ITS COMMITTEES.

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

Executive Committee

Corporate Services Portfolio Committee

Community Services Portfolio Committee

Local Economic Development and Planning Portfolio Committee & Technical Services Portfolio Committee

Finance Portfolio Committee

Municipal Public Accounts Committee (MPAC)

Audit Committee

Ethics and Rules committee

Risk Management Committee

RELATIONSHIP WITH TRADITIONAL LEADERSHIP.

There are five Traditional Leaders within the Municipality namely Ramokgopa, Machaka, Makgato, Manthata and Moloto. There are other communities from the disestablished Aganang Local municipality which are incorporated into Molemole Local municipality.

The communities fall under Kgoshi Moloto of the Moletji Traditional Council. This then increased the number of Traditional Authorities to five. Traditional leaders are not directly serving on the Municipal Council but play a direct role through the Mayor- Magoshi Forum where they consult directly with the mayor on municipal issues and influence council positions on matters of interest. Traditional leaders form part of the municipal planning process including IDP, Budget and Spatial planning as custodian of and administrators of communal land.

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

Mayor-Magoshi forum.

Business sector and Agricultural sector.

Molemole Community Based Organization.

Mayoral Public Participation Outreach programs.

ESTABLISHMENT AND FUNCTIONALITY OF WARD COMMITTEES AND COMMUNITY DEVELOPMENT WORKERS.

In the year under review, Municipal Council approved and established a ward participatory system in terms of the Municipal Structures Act of 2003, section 72 and 73 in all 16 wards. Community Development Workers, Traditional Council representatives, Proportional representative Councilors, Ward Committee members and ward Councilors participate in ward committee and community meetings.

Amongst other activities and functions of ward committees include the following:

Ward Committees represent their respective communities on municipal processes and increase participation of local residents in municipal decision making processes;

Participate in IDP/ Budget related processes;

Identify indigent beneficiaries for Free Basic Services and disseminate information about municipal operations;

They support Councilors in dispute resolution at ward level and assist with community awareness campaigns in various forums; Liaise with municipal structures to convey concerns, proposals and queries of their respective wards; and

Coordinate municipal activities and interventions at ward level and serve as part of municipal public participation machinery.

The municipality has a ward committee in each of the 16 wards comprising of 10 elected representatives inclusive of the ward councilors. All the ward committees are to hold monthly ward committee meetings and one ward general meeting per quarter. Each ward committee submits a monthly activity report outlining activities performed. The Municipality is employing acceptable principles in the management of public resources and ensuring peaceful conflict management strategies. The day to day functions are performed in a manner that ensures full respect of human rights, the rule of law, equity, access to information and effective participation.

Developmental Priority Issue	Priority Areas	Objectives	Strategies	Projects
Good governance	Communication and Stakeholder participation.	To promote cooperative governance and coordination in service delivery	Consultation with all stakeholders for service delivery and public –private partnership	Conduct Ward Committee Conference.
	1. Ward committee support.	Ensure that Ward committees function efficiently.	Established ward committees in all 16 wards.	Currently paying R1000.00 per monthly per Ward committee member.
		Reduce repetitive issues raised in ward committee reports.	Four (4) Ordinary Council meetings and Special Council meetings held.	A complaints register has been developed.

	2. Council functions and Event management.	Coordinate and support all Council.	Four (4) Public participation sessions held. Four (4) Mayor-Magoshi meetings held.	
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AVAILABILITY AND FUNCTIONALITY OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE.

The municipality has established key governance structures to ensure that adequate internal mechanisms are employed to facilitate Good Governance. The Municipal Public Accounts Committee was launched and adopted by Council in October 2016.

CHALLENGES PERTAINING TO FUNCTIONALITY OF MPAC COMMITTEE.

Lack of capacity and resources dedicated to the MPAC Office.

MPAC lack the necessary technical skills, expertise and knowledge which can enable them to execute their functions.

There is no dedicated support staff (i.e. COORDINATOR & RESEARCHER) for the committee to operate smoothly.

SEPARATION OF POWERS.

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

CHALLENGES PERTAINING SEPARATION TO THE FUNCTIONALITY OF MPAC.

There is a limited number of portfolio committee members.

The MPAC still need capacity building to carry out their responsibilities.

POLITICAL GOVERNANCE STRUCTURES.

A Municipal Council comprising of 27 elected Public Representatives (councilors) in the instance of the 2011 - 2016 term of Council and 32 elected public representative (councilors) for the 2016 - 2021 term of Council is in place and established in accordance with the Municipal Structures Act. Council established and elected councilors to serve on five Portfolio Committees in accordance with the Municipal Structures Act.

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

THE FOLLOWING COMMITTEES OF COUNCIL ARE IN PLACE:

Ward Committees

Mayor Magoshi's Forum

Budget & IDP Representative Forum

Oversight Committee

Audit Committee

ADMINISTRATIVE GOVERNANCE STRUCTURES.

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

THE FOLLOWING ADMINISTRATIVE STRUCTURES WERE ESTABLISHED TO BOLSTER GOOD GOVERNANCE:

Senior Management Committee

Extended Management Committee

Local Labour Forum

Training Committee

Supply Chain Management Committees

Budget & IDP Steering Committee

Performance Audit Committee

AVAILABILITY AND FUNCTIONALITY OF AUDIT COMMITTEE.

The municipality appointed the Audit Committee during the financial year 2014/2015. The committee was appointed in terms of section 166 of the Municipal finance Management Act. The Audit Committee comprises of three independent members who are neither employees

nor councilors of the municipality. The Audit Committee meets at least four times during the financial year.

AVAILABILITY AND FUNCTIONALITY OF INTERNAL AUDIT.

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

RISK MANAGEMENT.

The municipality in response to the King III report and the MFMA has since identified a need encapsulating Risk Management in its daily process. Risk management activities are guided and monitored by the Risk Management Committee and the Audit Committee. The municipality has conducted formal risk strategic objectives. The objectives are used to determine the level of the exposure and tolerance of the risk assessment and to compile the register. The following are some of the risks identified in 2015/2016 financial year and a municipal risk register have been compiled:

- Illegal connection of electricity.
- Theft and vandalism of municipal properties.
- Loss of information technology generated data.
- Low revenue collection.
- None compliance to supply management prescripts.
- Unresolved findings by Auditor General.
- Non implementation of PMS to general employees.
- No dedicated personnel to deal with PMS issues.
- None compliance to SPLUMA.
- Lack of capacity to collect waste in rural areas.

ANTI CORRUPTION STRATEGY.

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

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

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

COMPLAINTS MANAGEMENT SYSTEM.

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

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

ACHIEVEMENTS ON COMPLAINTS MANAGEMENT.

As at June 2016 the municipality had a total of twenty three complaints received relating in the main water services, unattended storm water, unpassable gravel roads, in complete road project as well poor service from frontline staff. Fourteen of the cases had been resolved while the remaining nine were outstanding.

CHALLENGES ON COMPLAINTS MANAGEMENT.

There is a general lack of commitment from the departmental staff to attend to the complaints received through the three media services namely: Presidential, Premier and Local suggestion books.

STATEMENT ON PREVIOUS AUDIT OPINION.

The municipality received two consecutive qualified audit outcomes in the previous two financial years 2012/2013 and 2013/2014 financial years. More efforts have since been made and resources are channeled towards improving the audit opinion. For the 2014/2015 financial year the municipality had a tremendous improvement and managed to achieve an Unqualified Audit Opinion.

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

MUNICIPAL AUDIT OUTCOMES.

FINANCIAL YEAR	AUDIT OPINION	NAME OF CFO	DURATION	SUMMARY OF AUDIT ISSUES
2011/2012		Matlala(Acting)	01 July 2011-30 September 2011	Disclaimer
		Mposhomali(Acting)	01 October 2011-31 December 2011	
		Ramaboea(Acting)	01 January 2012-30 June 2012	
2012/2013	Qualified	Moloko E.K	July 2012 – June 2013	Qualified

2013/2014	Qualified	Moloko E.K	July 2013 - June 2014	Qualified
2014/2015	Unqualified	Moloko E.K	July 2014 – June 2015	PMS issues need a dedicated person to attend.
2015/2016	Unqualified	Moloko E.K	July 2015 – June 2016	There are officials who do not take their annual leave days.

Key Issues raised by AG in the 2015/16 financial year

MATTERS AFFECTING THE AUDITORS REPORT			
Audit Findings		Category of Finding	Description of Finding
1	SCM	Matters affecting the auditor's report	Unauthorised and Irregular expenditure incurred. The amount of unauthorised expenditure total R5 931 685 irregular expenditure R2 200 593.
2	SCM	Matters affecting the auditor's report	The awards were made to suppliers in service of the state.
3	SCM	Matters affecting the auditor's report	Bid advertised on incorrect preference point system. Appointed bidder was below R1 million rand value and evaluated on 80/20 bud advertised on 90/10.
4	SCM	Matters affecting the auditor's report	Local content not considered on goods and services classified as designated sectors. The suppliers did not furnish the declaration of local production and content.
5	SCM	Matters affecting the auditor's report	The modification of contracts not tabled to Council. The extension of time and money for five (5) contracts were not tabled to Council.
6	AOPO	Matters affecting the auditor's report	The adopted IDP 2015/16 does not reflect and identify the key performance indicators and targets.
7	AOPO	Matters affecting the auditor's report	The monthly projections of revenue collected by source and operational and capital expenditure by vote were not indicated service delivery and budget implementation plan (SDBIP).

8	AOPO	Matters affecting the auditor's report	The annual performance report did not include performance of the municipality external service provider and comparison of the performance with the set targets and/or comparison with the previous financial year.
9	AOPO	Matters affecting the auditor's report	There were inconsistencies identified between the planned and reported actual performance in the service delivery budget implementation plan (SDBIP)
10	AOPO	Matters affecting the auditor's report	The PMS policy did not establish or provide for the following aspects (a) No policies and procedures to take steps to improve performance with regards to those development priorities and objectives where performance targets are not met. (b) The PMS did not establish a process of regular reporting Council, political structures, political office bearers and staff of the municipality.

The municipality has developed an Audit Action Plan to deal with the identified issues and progress is monitored on weekly basis.

PUBLIC PARTICIPATION PROGRAMS/ACTIVITIES.

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

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

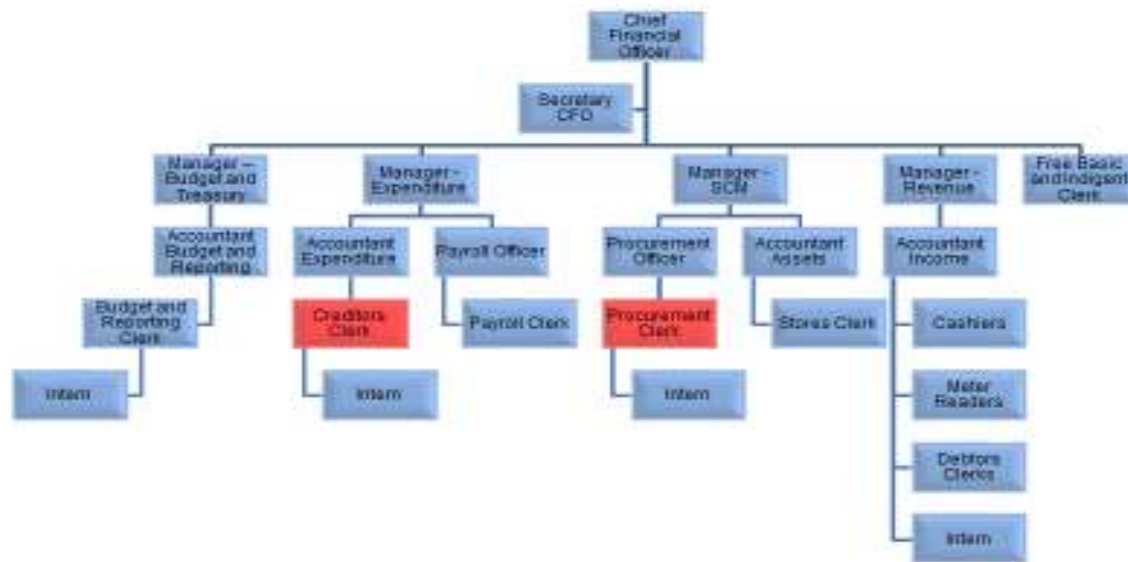
THE FOLLOWING PUBLIC PARTICIPATION MEETINGS WERE HELD DURING THE 2016/2017 FINANCIAL YEAR.

DATE	TARGETED STAKEHOLDER	VENUE	TIME
10/04/2017	All communities from ward 1 until ward 4	Nthabiseng Community Hall	10H00
11/04/2017	All communities from ward 5 until ward 9	Motswapo Community Hall	10H00
12/04/2017	All communities in ward 10, 15 and 16	Radipitsi Community Hall	10H00
13/04/2017	All communities from ward 11 until ward 14	Madikana Cosmos Sports Ground	10H00
29/09/2016	All villages from ward 16	Karabi High School	10H00
30/09/2016	All villages from ward 15	Nkoana Primary School	10H00

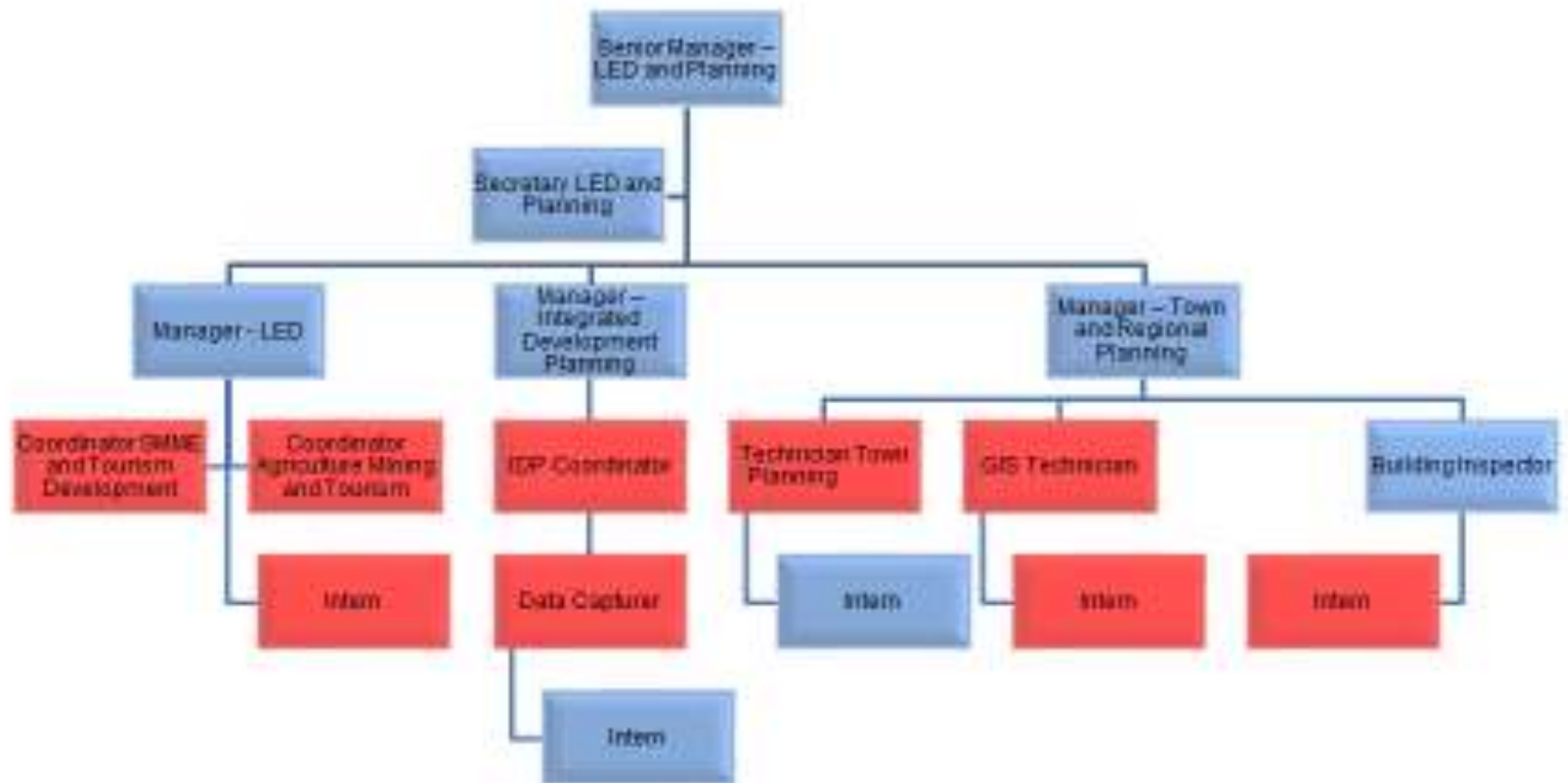
12. 2. SITUATIONAL ANALYSIS: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

12.1. ORGANISATIONAL STRUCTURE

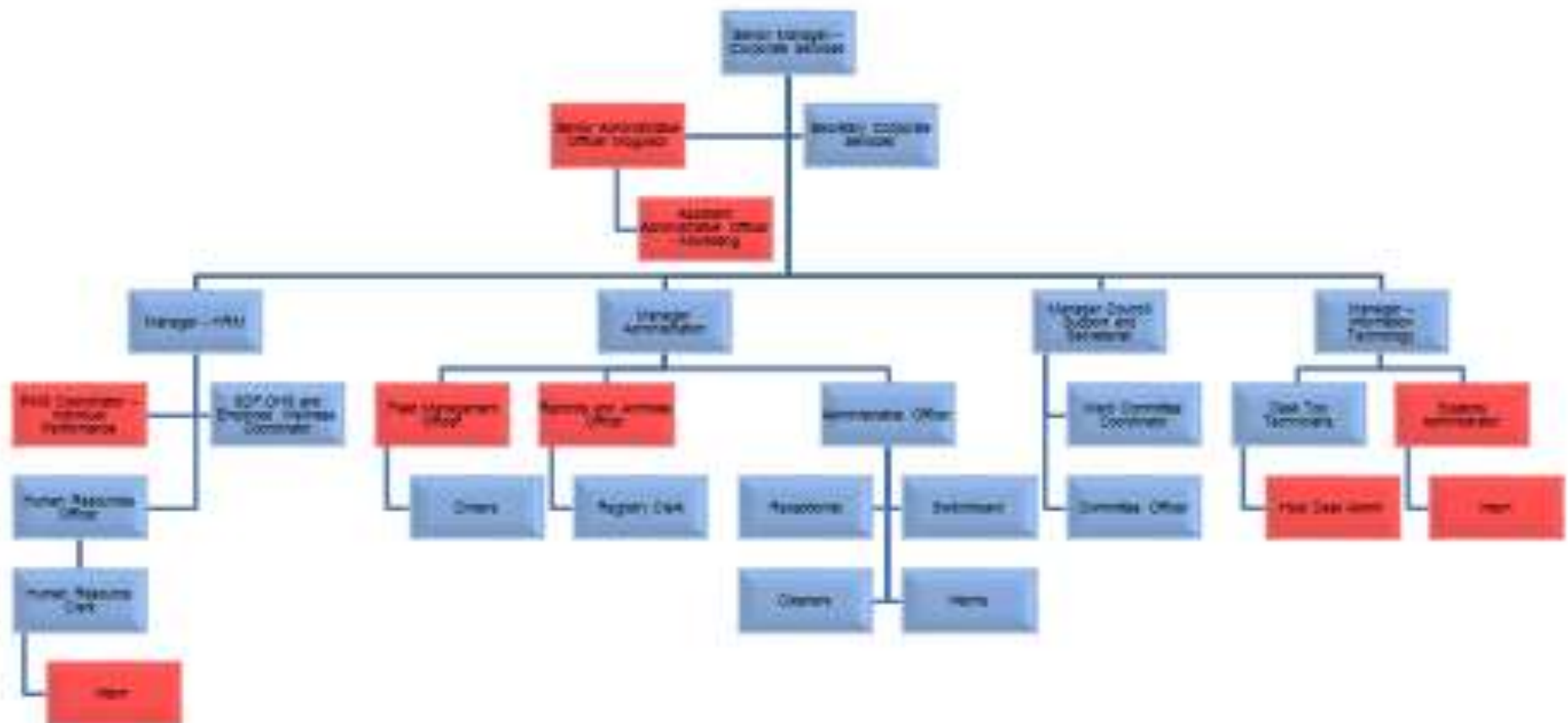
Finance



LED&P



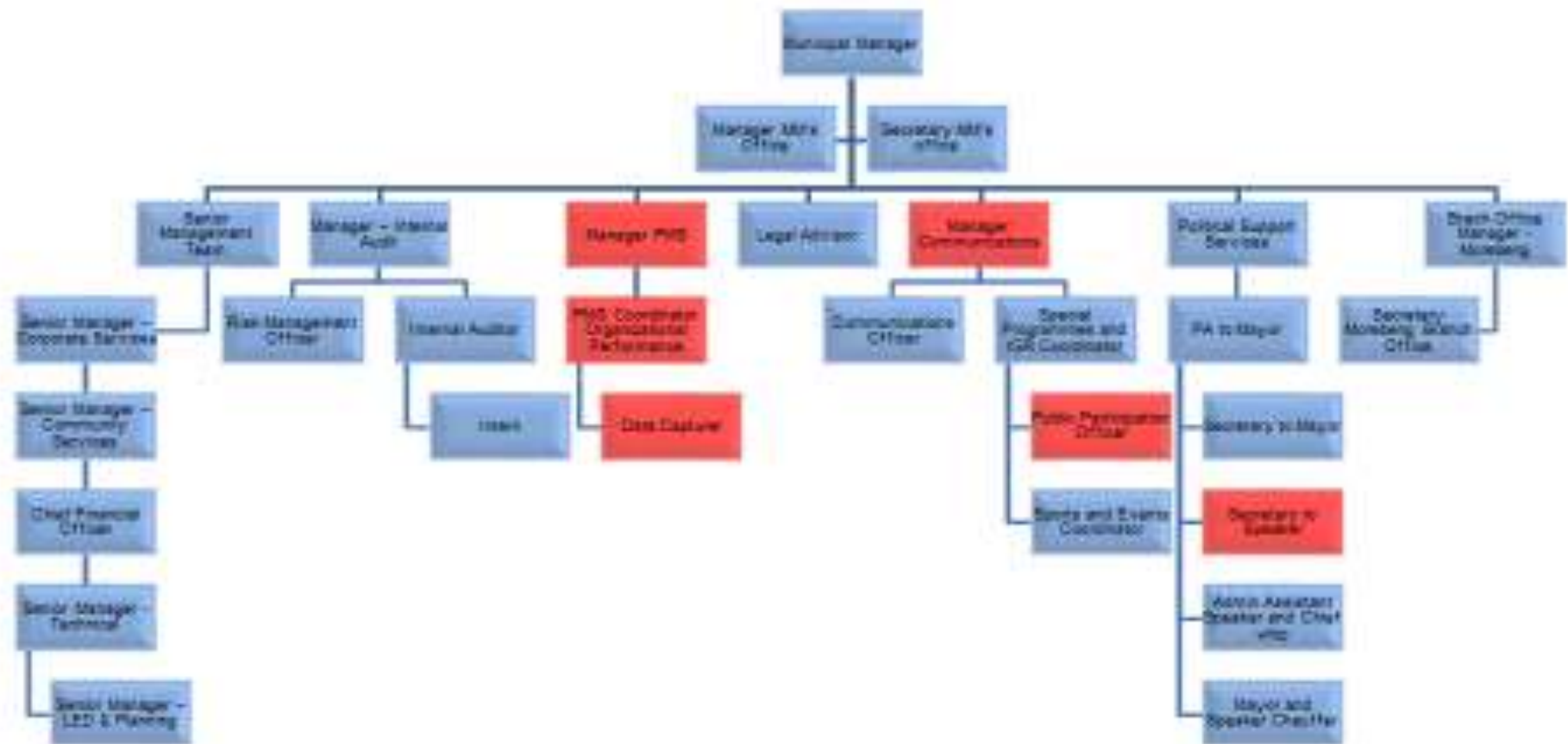
Corporate Services



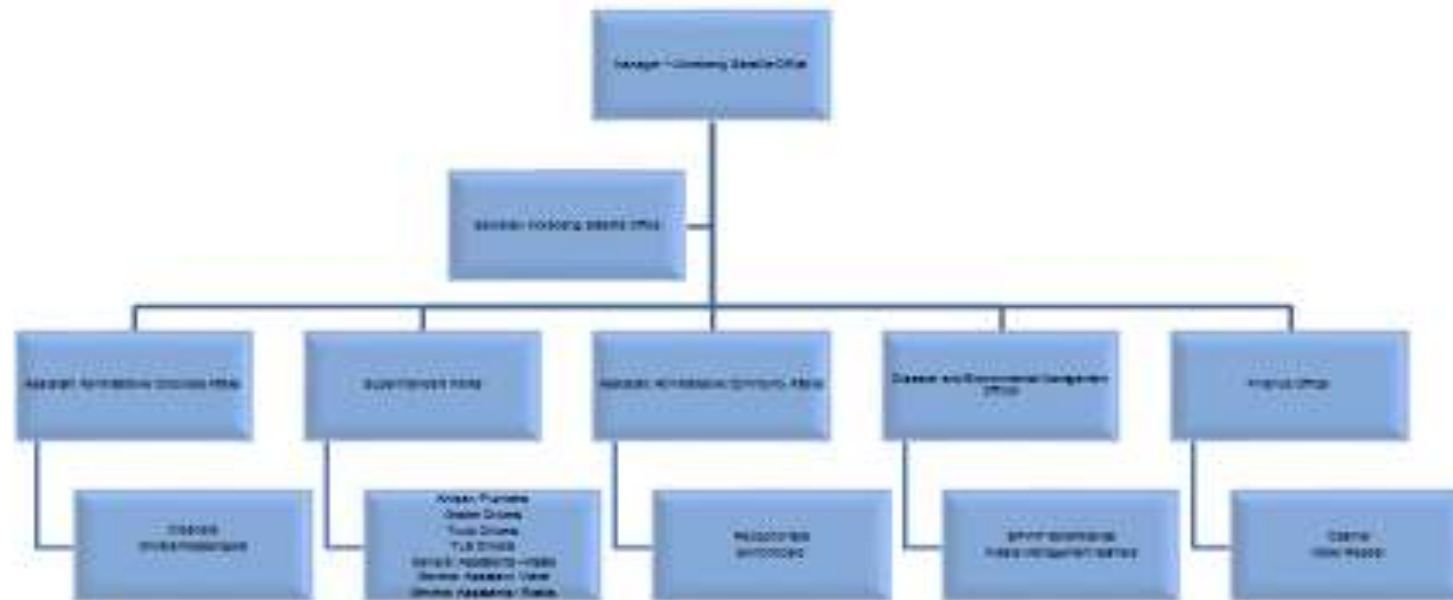
Community Services



Municipal Manager's Office



Morebeng Satellite Office



HUMAN RESOURCES MANAGEMENT SYSTEM.

SKILLS DEVELOPMENT.

The municipality has conducted broader internal consultation processes with all stakeholders in compiling the Work Skills Plan (WSP) for the 2016/2017 financial year and has accordingly submitted to LGSETA on the 29th April 2016. Robust training initiatives are planned for the new council including councilors who will serve on critical council committees such as MPAC and employees in finance and other components of the municipality to ensure adaptability to the revolving changes in the sector. The National Development Plan (NDP) is very clear on the issue of building capacity of the state hence the budget has been increased to continuously strengthen capacity and ensure retention of the current human resources for continuity and institutional memory.

EMPLOYMENT EQUITY.

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

Equity standing at middle and senior management levels:

EQUITY REPRESENTATION AS PER EMPLOYMENT CATEGORY			
CATEGORY	MALE	FEMALE	TOTAL
Top Management	1	0	1
Senior Management	4	1	5
Professionals	13	5	18
Technicians	24	18	42
Skilled/Clerical	20	10	30
Unskilled	44	16	60
Total	106	50	156

HUMAN RESOURCES STRATEGY.

The recruitment drive of the municipality ensures appointment of suitably qualified personnel to enable effective delivery of sustainable services. Robust programme of action has been put in place to strengthen capacity at all levels of the municipality. Draft Human Resources Strategy is in place and awaiting finalization of the provincial Human Resource Strategy by SALGA.

RETENTION & SUCCESSION ISSUES.

The municipality has over the past two consecutive financial years maintained a very workforce and it is strongly believed that it is mainly due to the organization-wide re-engineering process conducted in 2013/2014 financial year and a stable leadership in terms of Council. An approved retention strategy also contributes towards ensuring retention of highly skilled personnel through counter-offer measures.

INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE.

COMMUNICATION SYSTEM (INTERNAL & EXTERNAL).

INTERNAL COMMUNICATION.

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

EXTERNAL COMMUNICATION.

The municipality currently does not have sufficient branding and advertising of the municipal events. The current communication strategy is outdated and needs to be reviewed and submitted to council. Communication with external stakeholders is done through various formats to reach as far wide as possible.

THE FOLLOWING FORMATS ARE USED:

The Municipal Website

Municipal Newsletter

Municipal Events

Council public Participation

Press Releases

Local and Community Radio stations

PROJECTS MANAGEMENT SYSTEM (IN-SERVICE & OUTSOURCING).

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

CONTRACT MANAGEMENT.

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

PERFORMANCE MANAGEMENT SYSTEM.

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

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

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

CROSS-CUTTING ISSUES (HIV/AIDS).

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

PRIORITY ISSUES.

13.1 MUNICIPAL SWOT ANALYSIS.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">•SOUND ORGANISATIONAL STRUCTURE.•ADMINISTRATION SYSTEMS IN PLACE.•BASIC SERVICE DELIVERY INFRACTURE IN PLACE.	<ul style="list-style-type: none">•LOW REVENUE COLLECTION•UNAVAILABILITY OF PROPER MAINTANANCE PLANS.•POOR RECORDS MANAGEMENT SYSTEM•INSUFFICIENT LEGAL EXPERTISE TO DEAL WITH LITIGATIONS.•INEFFICIENT ANTI-FRAUD AND CORRUPTION MECHANISMS
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">•AVAILABILITY OF LAND FOR DEVELOPMENT.•ABUNDANCE OF ARABLE LAND•TROPIC OF CAPRICORN•AVAILABILITY OF RAILWAY LINE•TWO TRANSNATIONAL ROADS PASSING THROUGH THE MUNICIPALITY	<ul style="list-style-type: none">•VANDALISM ON MUNICIPAL INFRASTRUCTURE.•THEFT OF WATER ENGINES AND TRANSFORMERS.•AGING INFRASTRUCTURE.•SHORTAGE OF RELIABLE WATER SOURCES.•UNRESOLVED LAND CLAIMS AND DISPUTES.•CROSS-BORDER PESTS(fruit Fly) AND PATHOGENS(Food and Mouth)•ENDLESS LITIGATIONS.

13.2 PRIORITIES OF THE MUNICIPALITY.

The criteria used for prioritization of critical issues affecting the municipality are mainly based from the following sources:

Ward based plans.

Social Economic Impact Study for Capricorn district Municipality and the University of Limpopo.

Public participation Imbizo's by the mayor.

The Public participation meetings on Draft IDP and

The status quo regarding service delivery priority areas.

WARD BASED PLANS FROM WARD ONE UNTIL WARD SIXTEEN.

<u>WARD ONE</u>	<u>WARD TWO</u>
Low level crossing bridge at Nthabiseng to the school, Revival of sports ground and renovation of ablution facilities at Nthabiseng and Revival of Morebeng poultry project.	Bridge, water, New stands to be electrified, Sanitation, Pre-School, Eisleben – Ramokgopa gravel to tar.

<p><u>WARD THREE</u></p> <p>Renovation of Ramokgopa Clinic, Low level bridge at Sefoloko, Need for speed humps from Boduma to Mphemasube, Grading of internal streets and re-graveling at Maebana road, Molotone village needs to be electrified.</p>	<p><u>WARD FOUR</u></p> <p>Water project for Maila, Mashaa and Madiehe villages, Electricity for Mashaa village, Low level bridge at Madiehe village, Maintenance of internal streets, Ramokgopa to Polokwane taxi rank, Banking services, SAPS village patrol services, Eskom Office, Fencing around Mokganya RDP village, Dumping site, Sanitation</p>
<p><u>WARD FIVE</u></p> <p>Water, Electricity, Low level bridge at Makgato Village to the grave yard, RDP houses, Grading of internal roads, Need for nurses' room at Makgato clinic, Need for Eskom service point at Botlokwa.</p>	<p><u>WARD SIX</u></p> <p>Need for community clinic at Dikgading clinic, Fedile School, Puputli crèche and Maphosa village need ablution facilities, need for community hall at Mangata village, reticulation to the Dipatene Water Scheme needs to be done.</p>
<p><u>WARD SEVEN</u></p> <p>Need for ESKOM service point at Botlokwa, Sekhwama village need to be electrified and need to revive the sports ground in Sekakene village.</p>	<p><u>WARD EIGHT</u></p> <p>Renovation of Sekakene community hall, Electricity for extension village at Sekakene, Maintenance of internal streets, Low level bridge between Sekakene and Letheba, Low level bridge at Polatla, Shapo and Maphosa, Borehole at Mangata village to be housed and equipped, Recreation centre at Sekakene village, Youth development centre, Dumping site and Library at Sekakene</p>

	village
<p><u>WARD NINE</u></p> <p>Water scheme for Nyakelane and sekhokho, Sanitation for Nyakelane, Dipatene and Sekhokho, Waste removal in Nyakelane next to Fedile high School, Dumping site, Library and Youth Centre.</p>	<p><u>WARD TEN</u></p> <p>Primary and Pre School at New Stands, tennis court, stadium, paving, tar road, projects, community hall, water, Electricity and RDP houses.</p>
<p><u>WARD ELEVEN</u></p> <p>Market stalls at Shalas cross taxi rank, Need for storm water drainage system in the whole of Mohodi village, Service and maintenance plan of completed projects e.g. road projects, Need for stadium in Mohodi village and Need for additional block at Rapoo primary school.</p>	<p><u>WARD TWELVE</u></p> <p>Clinic (Broekman), Community hall, pre-school, graveyard toilet, low level bridge, electricity, RDP houses, stadium, road signs, water and sanitation, street to be upgraded, FET, roads, Apollo lights, jojo tanks, dumping site, dustbins, satellite police, food parcel, unemployment.</p>
<p><u>WARD THIRTEEN</u></p> <p>Water, furrow to channel water out, Road Maintenance and grading, Community Hall, Speed Humps on the tar road, Housing & Sanitation, Electricity, Apollo lights, Sports Facilities, Primary & Pre Schools & paving of internal streets used by taxis and buses.</p>	<p><u>WARD FOURTEEN</u></p> <p>Community Hall (Rheiland), streets to be upgraded, RDP houses at Rheiland), Water and Sanitation, School Security at Rheinland, Bridges at Schoonveld, Kanana, Sako and Maupye-Mokgehle road signs, Free Basic Electricity, Clinic at Thupana Cross Road, Community Hall at Boulast and Maupye, pay point, Home Based Care Centre, Sports Ground, Apollo Lights, RDP houses, Kanana-Senwabarwana road to be tarred, Primary School at Brussels, Clinic at Brussels.</p>

WARD 15

Kanana village.

Road D3337 from Kanana to Rankuwe need to be tarred, Need to upgrade water reticulation and additional reservoirs, need for high mast lights, need for RDP houses, need to renovate Kanana Primary School, need for sanitation facilities, need for bus shelters and need to electrify new extensions.

Sekuruwe village.

Mogwadi road via Sekuruwe to Kolopo need to be tarred, need to control rain water from the mountain at Kolopo village, need for water catchment from the mountain, need for sanitation facilities, there is emergency housing need for nine families in Sekuruwe, Malebo Pre School need renovation, need for additional reservoir, need for yard connection for about 245 households, Combined School at Sekuruwe is a call for concern as it affects learners in a negative way.

Witlig Village.

Need for sanitation facilities, need for RDP houses, Mohlajeng to Kanana road need to be tarred, Mohlajeng to Schoonveld need bridge.

Maribana Village.

WARD 16

Phago village

New extensions next to Ga-Piet need to be electrified, create employment opportunities for young people, need to fund cooperatives, need for a satellite municipal service point, need for a community clinic,

Phaudi village.

Need for sanitation facilities, need to tar main street at Phaudi, EPWP/CWP programs need to be increased and need for bursaries, need for culverts to direct rain water to catchment dams for purpose of life stock farming and refurbishment of boreholes, need for disability desk in the municipality, need for a new water project in the new extensions, need for Skills Centre, need to fix the main line water pipe from Ga – Piet to Phago village, road D401 from Ga- Manamela via Ga – Mphela Ditengteng, Mabiloane, Ga – Piet, Phago, Flora, Phaudi, Masehlong, Mohlajeng to Terrebrug need to be tarred.

Upgrading of traditional or indigenous water catchment centres, need to upgrade the wetland next to Karabi High School, need for a Sports Centre to be named after Caster Semenya, need for

Need for RDP houses, need for low level crossing bridge, need for yard connections on water project, need for additional reservoir, need for sanitation facilities, need to electrify about 50 households, need for secondary/high school at Maribana and need to renovate the existing pre - school.

Kolopo Village

Need for RDP houses, fencing of cemetery, need for electrification in the new extensions, need for sanitation facilities, need for a high school, need for a community hall and Road D3337 need to be tarred.

Sako village.

Need for RDP houses, road from Kanana to Mohlajeng need to be tarred, need for a primary school, need for water and electricity in the new extensions.

community hall at Flora village, need for sanitation facilities at flora village, need for water reticulation, need for security on electricity transformers, need for commissioning of a possibility of bulk water supply form Flora village which can also assist neighboring villages, need for transfer land fill station at Flora village.

Mabitsela village.

D3428 Fairlie to Mabitsela need to be pavement/culverts or tar, jojo tanks needed in villages where there is no proper reticulation and repairing of old water reservoirs.

Masehlong village.

Need for RDP houses, road D3431 form Rosencrantz need to be tarred, need for high mast lights, need for shelters at pay points, need for a satellite municipal service point at the MPCC, need for CDW in the wards need for a secondary school, library and community hall.

Issues raised during the public participation meetings held during the 2017/2018 IDP/BUDGET review process.

The IDP/Budget Public Participation meetings were arranged to ensure that the views of the local community on the tabled IDP and Budget are considered before adoption of the final draft IDP and Budget by council as guided by section 23 of the Municipal Finance Management Act, 2003 (MFMA), read with chapter 4 of the Municipal Systems Act, 2001 (MSA) and Municipal Planning and Performance Management Regulations 2001(regulation 3(4)(b).

The sixteen municipal wards were clustered into four clusters in terms of conducting public participation in all wards. Issues raised per cluster are as indicated below.

COMMUNITY NEEDS FOR CLUSTER ONE COMPRISING WARD 1, 2, 3 AND 4.

ISSUE RAISED	WARD NUMBER	RESPONSIBLE DEPARTMENT	RESPONSIBLE PERSON
Need for water reticulation within Nthabiseng community.	Ward one	Capricorn District Municipality(CDM) and Molemole Local Municipality(MLM)Technical Services	Senior Manager Technical Services
Need for a new water project in Nthabiseng.	Ward one		
Need for tar road from N1 to Mogwadi which was prioritized from 2007 to date.	Municipal wide project	Road Agency Limpopo(RAL) and MLM(Technical Services)	Senior Manager Technical Services
Need for community hall renovation in Nthabiseng.	Ward one	MLM(Community Services)	Senior Manager Community Services
Need for a shopping mall and identification of business sites in Morebeng.	Ward one	MLM(Local Economic Development and Planning)(LED&P)	Senior Manager LED&P
Need for additional high mast light in Nthabiseng community.	Ward one	MLM(Technical Services)	Senior Manager Technical Services
Need for pavement of streets in Nthabiseng rather than tarring.	Ward one	MLM(Technical Services)	Senior Manager Technical Services

Illegal dumping in Nthabiseng community needs to be addressed.	Ward one	MLM(Community Services)	Senior Manager Community Services
ISSUES RAISED	WARD NUMBER	RESPONSIBLE DEPARTMENT	RESPONSIBLE PERSON
Need for grading of internal gravel streets in Nthabiseng.	Ward one	Molemole Municipality (MLM)(Technical Services)	Senior Manager Technical Services
Unblocking and upgrading of sewers in Nthabiseng community.	Ward one	MLM(Technical Services)	Senior Manager Technical Services
Grass cutting and grading of internal streets at Ga-Mokganya village.	Ward one	MLM(Technical Services)	Senior Manager Technical Services
Need for a pre-school at Ga-Mokganya village.	Ward one	MLM(Community Services)	Senior Manager Technical Services
Addressing of continuous electricity cut offs in Morebeng Town	Ward one	MLM(Technical Services)	Senior Manager Technical Services
The proposed relocation of services such as police station, satellite offices, traffic department) and municipal offices to N1 is a growing concern to the community of Nthabiseng. The matter need to be addressed.	Ward one	MLM (Municipal Manager's Office and Corporate Services)	Municipal Manager and Senior Manager Corporate Services
Need for water provision in Barker village.	Ward one	CDM and MLM(Technical Services)	Senior Manager Technical Services
Illegal dumping is a problem in Ratsaka village. Need to be addressed.	Ward one	MLM(Community Services)	Senior Manager Community Services
Need for access roads in Ratsaka village.	Ward one	MLM(Technical Services)	Senior Manager Technical Services)
Need for water project and delivering of	Ward one	CDM and MLM(Technical Services)	Senior Manager Technical

water through water tanks in the meantime in Ratsaka village		Department)	Services
Need for cleaning of grave yard at Ratsaka village.	Ward one	MLM(Community Services)	Senior Manager Community Services
Need for Pre- School at Ga – Mokganya village and Barker villages	Ward One and Three	MLM(Community Services)	Senior Manager Community Services
There are incomplete RDP houses in Nthabiseng which need to be attended to urgently.	Ward one	Limpopo Department of Cooperative Governance Human Settlement and Traditional Affairs(CoGSTA) and MLM(Community services)	Senior Manager Community Services
There is a need for water project in Seale School.	Ward 1	CDM and MLM(Technical Services)	Senior Manager Technical Services
Need for a primary school at Kgatla village	Ward 1	Limpopo Department of Education and MLM(Community Services)	Senior Manager Community Services
Need for a crossing bridge between Masedi and Riverside villages.	Ward 2	MLM(Technical Services)	Senior Manager Technical Services
Masedi High School needs a new roof.	Ward 2	Limpopo Department of Education and MLM(Community Services)	Senior Manager Community Services
Ikageng Pre School need sanitation facilities.	Ward 2	MLM(Community Services)	Senior Manager Technical Services
Need regravelling from N1 to Maswahleng	Ward 2	CDM and MLM(Technical Services)	Senior Manager Technical Services
Pavement needed on the road to Kgatla grave yard	Ward 2	MLM(Technical Services)	Senior Manager Technical Services
Pay point at Eisleben village need to be relocated elsewhere as it poses a serious potentials of crime during pay days.	Ward 2	Limpopo Department of Social Development and SASSA and MLM(Community Services)	Senior Manager Community Services
The municipal sports need to be revived and given priority.	Ward 2	MLM(Community Services)	Senior Manager Community Services
The road to St Brendan’s High School need to be tarred.	Ward 03	MLM(Technical Services)	Senior Manager Technical Services
The special focus budget need to be spread in all focal areas.	Municipal Wide	MLM(Municipal Manager’s Office)	Municipal Manager

There is a need to initiate youth activities for youth at Nthabiseng village.	Ward One	MLM (Mayor and Municipal Manager's Office and Community Services)	Municipal Manager and Senior Manager Community Services
Need for a low level bridge between Mphemasube and Ramohlale.	Ward 04	MLM(Technical Services)	Senior Manager Technical Services
Need for a Pre-School at Ga- Sephala village.	Ward 04	MLM(Community Services)	Senior Manager Community Services

COMMUNITY NEEDS FOR CLUSTER TWO COMPRISING WARD 5,6,7,8 & 9.

ISSUES RAISED	WARD NO.	RESPONSIBLE DEPARTMENT	RESPONSIBLE PERSON
Clarity needed regarding the termination of ward committee from ward 5.	Ward 5	MLM(Speaker's Office and Corporate Services Department)	Municipal Manager
Youth development programmes from LED&P should not focus only on Agriculture Sector.	Municipal Wide	MLM(LED&P)	Senior Manager LEDP
There is one bore hole in Sefene village which need to be connected to reticulation.	Ward 5	CDM and MLM(Technical services)	Senior Manager Technical Services
Need for High mast light at Sekhokho, Mmatseke and Mautswi School	Ward 5	MLM(Technical and Community Services)	Senior Managers' Technical Services and Community Services
Machaka to Sekakene gravel to tar should be completed.	Ward 6 – ward 9	MLM(Technical services)	Senior Manager Technical Services
There is reported theft of water pump machine at Sekakene village next to the river and the community is suffering as there is no water reticulation.	Ward 8	CDM and MLM(Technical Services)	Senior Manager Technical Services
Sekakene internal street for taxis need grading.	Ward 8	MLM(Technical Services)	Senior Manager Technical Services
Sekakene Community Hall need palisade fencing as it is being damaged several times.	Ward 8	MLM(Community Services)	Senior Manager Community Services
Need for a primary school next to Motheku and Sekhwama village as young people cross N1 to access school and it poses a serious life threat.	Ward 5	Department of Education and MLM(Community Services)	Senior Manager Community Services
Request that old municipal assets e.g. furniture	Municipal Wide	MLM(Finance department)	Chief financial Officer

be donated to drop in Centre's.			
Need for a sport complex at Sekhwama village	Ward 5	MLM(Community Services)	Senior Manager Community Services
Need to revive special focus issues such as sports desk, youth issues, disability etc.	Municipal wide	MLM(Municipal Manager's Office)	Municipal Manager
Marketing and publicity of the municipality be encouraged to use the two local community radio stations that we have.	Municipal Wide	MLM(Municipal Manager's Office)	Communications Officer.
Follow-ups be made regarding the tarring of N1 to Botlokwa Clinic by the contractor at N1 road project.	Ward 6	SANRAL MLM(Technical Services)	Senior Manager Technical Services
Need for High Mast lights at Puledi and Fedile Schools as there is potential of crime activities for evening classes of learners at those school.	Ward 6	MLM(Technical Services)	Senior Manager Technical Services
District Municipality to do a feasibility study regarding challenges pertaining to water at RDP along the N1.	Ward 6	CDM and MLM(Technical Services)	Senior Manager Technical Services
There is need to relocate the municipal offices to the N1 so that services can be accessed easily.	Ward 7	MLM(Mayor's office)	Municipal manager
Need to resuscitate the already dilapidated Motumo Trading Post.	War 7	MLM(LED & P)	Senior Manager LED&P
Need for a municipal Artisan Centre.	Municipal wide	MLM(LED & P)	Senior Manager LED&P
Need for water and sanitation facilities at Mmatswaing village.	Ward 9	CDM and MLM(Technical Services)	Senior Manager Technical Services

COMMUNITY NEEDS FOR CLUSTER THREE COMPRISING WARDS 10, 15 & 16 ON THE 12TH APRIL 2017.

ISSUES RAISED	WARD NO.	RESPONSIBLE DEPARTMENT	RESPONSIBLE PERSON
Municipal budget on IDP Projects should be spread equitably.	Municipal Wide	MLM(Municipal Manager and Mayor's Office)	Municipal Manager
Need for a shopping complex at Mogwadi.	Ward 10	MLM(LED & P)	Senior Manager LEDP
Need to fence a post office in Mogwadi as it	Ward 10	MLM(Community services)	Senior Manager Community

poses a serious danger of potential crimes.			Services
Street lights in Mogwadi need to be serviced.	Ward 10	MLM(Technical services)	Senior Manager Technical Services
Mogwadi Clinic should function for 24 hours and be upgraded to a health Centre.	Ward 10	MLM(Community Services)	Senior Manager Community Services
Need to upgrade Mogwadi Community Hall.	Ward 10	MLM(Community Services)	Senior Manager Community Services
Need for tar road from Mogwadi to Marowe and a clinic at Marowe.	Ward 10	MLM(Technical services and community services)	Senior Managers' Community Services and Technical Services
Need for a Pre-School at Moletjane village.	Ward 10	MLM(Community) Services	Senior Manager Community Services
Need for multipurpose community Centre for part of Ward 10 and ward 14, 15 and 16.	Municipal wide	MLM(Community Services)	Senior Manager Community Services
Need for sanitation facilities and signage at Marowe village	Ward 10	MLM(Community Services)	Senior Manager Community Services
Need for a High School at Kolopo Village.	Ward 15	Limpop Department of Education & MLM(Community Services)	Senior Manager Community Services
Need to tar the road from Ga – Rankuwe to Ga – Kolopo.	Ward 15 and 16	MLM(Technical Services)	Senior Manager Technical Services
Need to tar the road from Lonsdale to Percy Clinic. There is also a need for an ambulance at Percy Clinic.	Ward 15 and 16	Limpopo Department of Health and MLM(Technical Services)	Senior Manager Technical Services
Electrification of new extensions.	Municipal wide	MLM(Technical services)	Senior Manager Technical Services
At Ga – Semenya there is a need for water to life stock farming, a community hall and sanitation facilities.	Ward 16	MLM(Community Services LEDP and Technical Services)	Senior Manager Technical Services, LEDP and Community Services
Need for a community libraries(Flora,Masehlong, villag)	Ward 15 and 16	Limpopo Department of Sports Arts and Culture(DSAC) & MLM (Community Services)	Senior Manager Community Services
Need for Sports Complex /facilities(Flora and Masehlong – Follow-up on Caster Semenya Stadium	Ward 16	DSAC and MLM(Community serices)	Senior Manager Community Services

Need for TVET College(Ward 16	Department of Higher Education	Department of Higher Education
Police Station at Ga-Phaudi –Follow-up	Ward 16	SAPS	SAPS
Need to consider all projects in the wards from Aganang IDP and incorporate in the Molemole IDP	Ward, 10, 15 and 16	MLM(LEDPA)	Manager IDP

Community needs issues at cluster 4 comprising ward 11, 12, 13 and 14 raised on 13 April 2017

Issue raised	Ward	Responsible Department	Responsible Person
Need for two boreholes at Fatima and Sekakene; and Extra borehole and paving at Maupye	Ward 11	CDM and MLM(Technical Services)	Senior Manager Technical Services
Paving and Bridge between Fatima and Sekakene, from Seshoka to Tribal Office and from Bochum to Fatima Graveyard	Ward 11	MLM(Technical Services)	Senior Manager Technical Services
Stormwater challenges behind Fatima Graveyard- causing damage to the cemetery)	Ward 11	MLM(Technical Services)	Senior Manager Technical Services
Pavement from Kgotloana Primary School to the church Mission House	Ward 11	MLM(Technical Services)	Senior Manager Technical Services
Need for additional nursing staff and cleaners at Mohodi Clinic and for the clinic to operate 24 hours.	Ward 11	Limpopo Department of Health and MLM(Community Services)	Senior Manager Community Services
Need for dumping site at Mohodi	Ward 11	MLM(Community Services)	Senior Manager Community Services
Speed-humps from Ga-Matipane to Ga-Madikana	Ward 11	MLM(Technical Services)	Senior Manager Technical Services
Need for reliable water supply and lack of supervision of working staff(Pump Operators) and CDM projects.	Ward 11	CDM and MLM(Technical Services)	Senior Manager Technical Services
Creches at Koekoek and Maupye	Ward 11	MLM(Community	Senior Manager Community Services

		Services)	
Need financial support to local cooperatives	Ward 11	MLM(LEDPA)	Senior Manager LEDPA
Need for High Mast Light.	Ward 11	MLM(Technical Services)	Senior Manager Technical Services
Need for a satellite Police Station	Ward 11	SAPS	SAPS
Need for a Multi-purpose centre	Ward 11	MLM(Community Services)	Senior Manager Community Services
Internal street leading to Shalas is in bad condition – storm water challenges	Ward 12	MLM(Technical Services)	Senior Manager Technical Services
Need for a Creche(Ga Molele)	Ward 12	MLM(Community Services)	Senior Manager Community Services
Lack of water to support local cooperatives	Ward 12	MLM(LEDPA)	Senior Manager LEDPA
Shortage of water for domestic use	Ward 12	CDM and MLM(Technical Services)	Senior Manager Technical Services
Need for pavement to the community hall	Ward 12	MLM(Technical Services)	Senior Manager Technical Services
Need for Furniture at Maponto Community Hall	Ward 12	MLM(Community Services)	Senior Manager Community Services
Electrification of new extensions(Ga Molele)	Ward 12	MLM(Technical Services)	Senior Manager Technical Services
Primary School at Ga Molele	Ward 12	Limpopo Department of Education and MLM	Senior Manager Community Services.
Need for skills training and small agricultural/gardening activities at Schools	Ward 12	Limpopo Department of Education and MLM LEDPA)	Senior Manager LEDPA
Speed-humps to be carefully considered(too high)	Ward 13	MLM(Technical Services)	Senior Manager Technical Services
Need for community hall	Ward 13 and	MLM(Community	Senior Manager Community Services

	14	Services)	
Stormwater challenges	Ward 13	MLM(Technical Services)	Senior Manager Technical Services
Water challenges – shortage, pump operators, water losses, vandalism of pipes, etc)	Ward 13	CDM and MLM(Technical Services)	Senior Manager Technical Services
Fencing of Graveyard	Ward 13	MLM(Community Services)	Senior Manager Community Services
Need for Creche at new stands	Ward 13	MLM(Community Services)	Senior Manager Community Services.
Roads challenges – need to cover exposed pipes, need for regravelling, need for culverts)	Ward 13	MLM(Technical Services)	Senior Manager Technical Services
Electrical cables lying/hanging too low	Ward 13	MLM(Technical Services)	Senior Manager Technical Services
Incomplete RDP houses	Ward 13	Limpopo COGHSTA MLM(Community Services)	Senior Manager Community Services)
Inadequate monitoring of CWP/EPWP workers – not working as required	Ward 13 and 14	Limpopo COGHSTA MLM(LEDPA and Community Services)	Senior Managers' LEDP and Community Services.
Need for a clinic(Ga Moleele, Ga Mokwele)	Ward 13 and 14	Limpopo Department of Health MLM(Community Services)	Senior Manager Community Services.
Need for toilets at SASSA paypoints	Ward 13	Limpopo Department of Social Development and SASSA and MLM(Community Services)	Senior Manager Community Services
Need for Completion of Madikana road and regravelling of roads to graveyard	Ward 13	MLM(Technical Services)	Senior Manager Technical Services
Water Challenges – reliability, boreholes not functional and pump operators	Ward 14	CDM MLM(Technical Services)	Senior Manager Technical Services

Roads – need for tarring/gravelling of roads(Fatima-Thupana, Kanana-Senwabarwana, Kanana-Broekman, Kanana-Sekuruwe)	Ward 14	RAL, CDM and MLM(Technical Services)	Senior Manager Technical Services
Need for RDP houses and Sanitation	Ward 14	Limpopo CoGHSTA, CDM and MLM(Technical and Community Services)	Senior Manager' Technical Services and Community services
Need for electrification of new stands	Ward 14	MLM Technical Services	Senior Manager Technical Services
Need for community hall(Ga Molele, Rheiland, and Ga-Broekman)	Ward 14	MLM(Community Services)	Senior Manager Community Services
Need for sign boards(Ga Mokwele)	Ward 14	MLM(Community Services)	Senior Manager Community Services
Need for High Mast Light(Brussels)	Ward 14	MLM(Technical Services)	Senior Manager Technical Services
Need for a crèche/preschool(Ga Moleele and Ga-Broekman)	Ward 14	MLM(Community Services)	Senior Manager Community Services

Through public consultations and desktop analysis of the relevant documents and reports the following were identified as municipal priority issues relevant to the municipality as per powers and functions outlined in the above section:

Access roads

Storm water drainage

Electricity

Environmental management

Social amenities

Law enforcement

Spatial planning

Local economic development

Financial management

Skills development

Capacity building

14. STRATEGIES AND PROJECT PHASE

In this section we outline the developmental strategies that the municipality proposed in order to address service delivery issues as indicated in the first phase of the review of the IDP which is the Analysis Phase. In the analysis phase we would have dealt with issues such as status quo analysis on the demographics and service delivery variables.

The community needs through ward based planning and inputs from Mayoral Imbizo's are taken into consideration and give direction towards our strategies and projects. Furthermore in this section we detail a list of municipal projects identified for the next three years and in doing this reference is made to the 2016/2017 IDP/BUDGET.

14.1 Department of Local Economic Development and Planning: Objectives and strategies and Projects

Key Performance Area (KPA)3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Implementation of the community works programme; Actions supportive of human settlement outcome;							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Local Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing, and SMME'S) within the municipality	Foster partnerships with other stakeholders for economic development initiatives	Number of LED stakeholder engagements held	LED Stakeholder Engagements	Four LED Forum Meetings held.	Four LED Forum Meetings held.	Four LED Forum Meetings held.	Four LED Forum Meetings held.	Four LED Forum Meetings held.
			Number of Investor conferences held	Investor Conference	One investor conference held	One investor conference held	One investor conference held	one investor conference held	One investor conference held
			Number of LED strategies developed	Review of Molemole LED strategy	None	One LED strategy reviewed	Implementation	Implementation	Implementation
			Number of feedlot and grazing camps established and secured	Establishment of feedlot and grazing camp	None	None	One feedlot and grazing camp secured	Implementation	implementation
			Provision of information for economic development decision making, business	Number of Business information centre established	Establishment of business information centre	None	None	One business information centre established	Monitoring

support and career pathing	Number of career Expo held	Molemole Career Expo	One career Expo held	One career Expo held	One career Expo held	One career Expo held	One career Expo held
Report on number of jobs created within the municipality	Number of job creation reports developed	Job creation monitoring	Two job creation reports developed	Two job creation reports developed	Two job creation reports developed.	Two job creation reports developed	Two job creation reports developed
Promote SMME development initiatives	Number of market stalls constructed within the municipality	Market stalls constructed within Mohodi, Mogwadi and Ramatjowe	None	None	Construction of Mogadi market stalls	Construction of Mohodi market stalls	Construction of Ramatjowe market stalls
Training, Development and support of major sectors and SMME's within municipality	Number of agriculture graduates capacitated	Youth in agriculture programme	Five youth agriculture graduates capacitated	Five youth agriculture graduates capacitated	Five youth agriculture graduates capacitated	Five youth agriculture graduates capacitated	Five youth agriculture graduates capacitated
	Numbers of SMME's capacitated	Capacity building of SMME's	Twenty SMME's trained	Twenty SMME's trained	Twenty SMME's trained	Twenty SMME's trained	Twenty SMME's trained
	Number of skills development strategy developed	Skills development strategy	None	one skills development strategy developed	Implementation	Implementation	Review of the strategy

Key Performance Area (KPA) 1:		Spatial Planning and Rationale								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome								
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					
					2016/17	2017/18	2018/19	2019/20	2020/21	
Spatial Planning	To manage and coordinate spatial planning within the municipality	Implementation of the Spatial Planning and Land Use Management Act	Number of workshops conducted	Spatial Planning awareness conducted	4 Spatial planning awareness conducted	4 Spatial planning awareness conducted	4 Spatial planning awareness conducted	4 Spatial planning awareness conducted	4 Spatial planning awareness conducted	
			Number of spatial development framework developed	Development of Spatial Development Framework	None	1 Spatial Development Framework developed	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	
			Number of land use schemes developed	Development of land use scheme	None	none	1 Land use scheme developed	1 land use scheme enforced	1 land use scheme enforced	
	Promotion of orderly development through integrated spatial planning and land use management			Percentage of sites pegged	Pegging of sites	100% sites pegged	100% sites pegged	100% sites pegged	100% sites pegged	100% sites pegged
				Number of settlements demarcated	Demarcation of sites	None	2 settlements demarcated	2 settlements demarcated	2 settlements demarcated	2 settlements demarcated
				Number of settlements surveyed	Surveying of existing settlements	None	2 settlements surveyed	2 settlements surveyed	2 settlements surveyed	2 settlements surveyed
				Percentage of Subdivision and rezoning of municipal properties	Subdivision/consolidation and rezoning of municipal properties	100% of Subdivision/consolidation and rezoning of municipal properties	100% of Subdivision/consolidation and rezoning of municipal properties	100% of Subdivision/consolidation and rezoning of municipal properties	100% of Subdivision/consolidation and rezoning of municipal properties	100% of Subdivision/consolidation and rezoning of municipal properties

Percentage of building plans compiled	Compilation of municipal building plans	100% of building plans compiled	100% of building plans compiled	100% of building plans compiled	100% of building plans compiled	100% of building plans compiled
Percentage of building plans received processed	Processing of building plans received	100% building plans received processed	100% building plans received processed	100% building plans received processed	100% building plans received processed	100% building plans received processed
Percentage of received land use applications processed	Processing of received land use applications	100% of received land use applications processed	100% of received land use applications processed	100% of received land use applications processed	100% of received land use applications processed	100% of received land use applications processed
Number of precinct developed	Development of precinct plan	1x precinct plan developed	None	None	None	None
Percentage of sign boards erected	Erection of sign boards in Molemole villages	None	None	100% sign boards erected	None	None

Key Perf		Good Governance and Public Participation							
mance Area (KPA) 5:									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :		Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:		To increase the capacity of the district to deliver its mandate							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	Multi-year targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Integrated Development Planning	To manage and co-ordinate the development and review of IDP/Budget within the municipality	Development and annual review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements	Number of IDP/Budget reviewed	Development and Review of IDP/Budget	One IDP/Budget reviewed	One IDP/Budget reviewed	One IDP/Budget reviewed	One IDP/Budget reviewed	One IDP/Budget developed
			Number of IDP Representative Forums held	IDP Representative Forums	None	Three IDP Representative Forums held.	Three IDP Representative Forums held.	Three IDP Representative Forums held.	Three IDP Representative Forums held.
			Number of strategic planning sessions coordinated	Strategic Planning Sessions	Three strategic planning sessions coordinated.	Three strategic planning sessions coordinated.	Three strategic planning sessions coordinated.	Three strategic planning sessions coordinated.	Three strategic planning sessions coordinated.
			Number of approved IDP documents printed	Printing of IDP document	One IDP document printed	One IDP document printed	One IDP document printed	One IDP document printed	One IDP document printed

Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation	
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Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/ Ward	Multiyear budget in Rands				Source of funding		
						Total Budget	2017/18	2018/19	2019/20			
1. Spatial Planning	1. To manage and coordinate spatial planning within the municipality	1.Implementation of the Spatial Planning and land Use Management Act	01.Number of workshops conducted	01.Spatial Planning awareness	Municipality	180 000	40 000	60 000	80 000	MLM	1.1.1.1.01.01.50	
			02.Number of spatial development framework developed	02 .Development of Spatial Development Framework	Municipality	900 000	900 000	0	0	MLM	1.1.1.1.02.02.50	
			03.Number of land use schemes developed	03.Development of land use scheme	Municipality	1 200 000	0	1 200 000	0	MLM	1.1.1.1.03.03.50	
	2.Promotion of orderly development through integrated spatial planning and land use management			01.Percentage of sites pegged	01.Pegging of sites	Municipality	900 000	300 000	300 000	300 000	MLM	1.1.1.2.01.01.50
				02.Number of settlements demarcated	02.Demarcation of sites	Municipality	1 300 000	0	800 000	500 000	MLM	1.1.1.2.02.02.50
				03.Number of settlements surveyed	03.Surveying of existing settlements	Municipality	500 000	0	500 000	0	MLM	1.1.1.2.03.03.50
				04.Percentage of Subdivision and rezoning of municipal properties	04.Subdivision/consolidation and rezoning of municipal properties	Municipality	510 000	150 000	170 000	190 000	MLM	1.1.1.2.04.04.50
				05.Percentage of building plans compiled	05.Compilation of municipal building plans	Municipality	150 000	150 000	0	0	MLM	1.1.1.2.05.05.50
				06.Percentage of building plans received processed	06.Processing of building plans received	Municipality	opex	opex	opex	opex	MLM	1.1.1.2.06.06.50
				07.Percentage of received land use applications processed	07.Processing of received land use applications	Municipality	opex	opex	opex	opex	MLM	1.1.1.2.07.07.50

			08.Percentage of sign	08.Erection of sign	Municipality	500 000	0	0	500 000	MLM	1.1.1.2.08.08
Key Performance Area (KPA)3:			Local Economic Development								
				villages							
			09.Number of Precinct Plans compiled	09.Compilation of Precinct Plan	Municipality/ward 10	800 000	0	800 000	0	MLM	1.1.1.2.09.09 50

Key Performance Area (KPA) 1:		Spatial Planning and Rationale Responsive, Accountable, Effective and Efficient Local Government System Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Outcome 9:											
Outputs:											
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/ Ward	Multiyear budget in Rands				Source of funding	
						Total Budget	2017/18	2018/19	2019/20		
1. Spatial Planning	1. To manage and coordinate spatial planning within the municipality	1.Implementation of the Spatial Planning and land Use Management Act	01.Number of workshops conducted	01.Spatial Planning awareness	Municipality	180 000	40 000	60 000	80 000	MLM	1.1.1.1.01.01.50
			02.Number of spatial development framework developed	02 .Development of Spatial Development Framework	Municipality	900 000	900 000	0	0	MLM	1.1.1.1.02.02.50
			03.Number of land use schemes developed	03.Development of land use scheme	Municipality	1 200 000	0	1 200 000	0	MLM	1.1.1.1.03.03.50
		2.Promotion of orderly development through integrated spatial planning	01.Percentage of sites pegged	01.Pegging of sites	Municipality	900 000	300 000	300 000	300 000	MLM	1.1.1.2.01.01.50
			02.Number of settlements demarcated	02.Demarcation of sites	Municipality	1 300 000	0	800 000	500 000	MLM	1.1.1.2.02.02.50

		and land use management	03.Number of settlements surveyed	03.Surveying of existing settlements	Municipality	500 000	0	500 000	0	MLM	1.1.1.2.03.03.50
			04.Percentage of Subdivision and rezoning of municipal properties	04.Subdivision/consolidation and rezoning of municipal properties	Municipality	510 000	150 000	170 000	190 000	MLM	1.1.1.2.04.04.50
			05.Percentage of building plans compiled	05.Compilation of municipal building plans	Municipality	150 000	150 000	0	0	MLM	1.1.1.2.05.05.50
			06.Percentage of building plans received processed	06.Processing of building plans received	Municipality	opex	opex	opex	opex	MLM	1.1.1.2.06.06.50
			07.Percentage of received land use applications processed	07.Processing of received land use applications	Municipality	opex	opex	opex	opex	MLM	1.1.1.2.07.07.50
			08.Percentage of sign boards erected	08.Erection of sign boards in Molemole villages	Municipality	500 000	0	0	500 000	MLM	1.1.1.2.08.08.50
			09.Number of Precinct Plans compiled	09.Compilation of Precinct Plan	Municipality/ward 10	800 000	0	800 000	0	MLM	1.1.1.2.09.09.50

Key Performance Area (KPA)3:		Local Economic Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Key Strategic Objectives:		Actions supportive of human settlement outcome; To enhance conditions for economic growth and job creation										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/ Ward	MTREF budget in Rands					Funding Source	
						Total budget	2017/18	2018/19	2019/20			
Local Economic Development	1.To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing, and SMME'S) within the municipality	1.Foster partnerships with other stakeholders for economic development initiatives	01.Number of LED stakeholder engagements held	01.LED Stakeholder Engagements	Municipality	211371	66394	70377	74600	MLM	3.1.1.1.01.01.50	
			02.Number of Investor conferences held	02.Investor Conference	Municipality	824 000	400 000	424 000	0	MLM	3.1.1.1.02.02.50	
			03.Number of LED strategies developed	03.Review of Molemole LED strategy	Municipality	500 000	500 000	0	0	MLM	3.1.1.1.03.03.50	
			04.Number of feedlot and grazing camps established and secured	04.Establishment of feedlot and grazing camp	Municipality	500 000	0	500 000	0	MLM	3.1.1.1.04.04.50	
		2.Provision of information for economic development decision making, business support and career pathing	01.Number of Business information centre established	01.Establishment of business information centre	Municipality	600 000	0	600 000	0	MLM	3.1.1.2.01.01.50	
			02.Number of career Expo held	02.Molemole Career Expo	Municipality	570 000	190 000	180 00	200 000	MLM	3.1.1.2.02.02.50	
		3.Report on number of jobs created within the municipality	01.Number of job creation reports developed	01.Job creation monitoring	Municipality	Opex	opex	opex	opex	MLM	3.1.1.3.01.01.50	
		4.Promote SMME development initiatives	01.Number of market stalls constructed	01.Market stalls constructed within Mohodi, Mogwadi and Ramatjowe	Municipality	400 000	0	400 000	0	MLM	3.1.1.4.01.01.50	
		5.Training, Development and support of major sectors and SMME's within municipality	01.Number of agriculture graduates capacitated	01.Youth in agriculture programme	Municipality	1 430 000	450 000	480 000	500 000	MLM	3.1.1.5.01.01.50	
			02.Numbers of SMME's capacitated	02.Capacity building of SMME's	Municipality	570 000	200 000	180 000	190 000	MLM	3.1.1.5.02.02.50	

03.Number of skills development strategy developed	03.Skills development strategy	Municipality	450 000	0	450 000	0	MLM	3.1.1.5.03.03.50
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Key Performance Area (KPA) 5:		Good Governance and Public Participation										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :		Implement a differentiated approach to municipal financing, planning, and support										
Key Strategic Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects/Activities	Location/Ward	MTREF Budget (R)					Funding Source	
						Total	2017/18	2018/19	2019/20			
1.Integrated Development Planning	1.To manage and co-ordinate the development and review of IDP/Budget within the municipality	1.Development and annual review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements	01.Number of IDP/Budget reviewed	01.Development and Review of IDP/Budget	Municipality	600000	200000	200000	200000	MLM	5.1.1.1.01.01.50	
			02.Number of IDP Representative Forums held	02.IDP Representative Forums	Municipality	517475	177856	180000	159619	MLM	5.1.1.1.02.02.50	
			03.Number of strategic planning sessions coordinated	03.Strategic Planning Sessions	Municipality	1000000	350000	350000	300000	MLM	5.1.1.1.03.03.50	
			04.Number of approved IDP documents printed.	04.Printing of IDP document	Municipality	680000	200000	220000	260000	MLM	5.1.1.1.04.04.50	
			05. Number of annual Reports printed	05. Printing of Annual Report	Municipality	711000	200000	251000	260000	MLM	5.1.1.1.05.05.50	
			06.Number of Council Meetings held	06. Adoption of Final IDP budget	Municipality	400526.36	10000	100527.36	200000	MLM	5.1.1.1.06.06.50	

14.2. Objectives, Strategies, and Proposed Projects with MTRF Targets: Technical Services Department

Key Performance Area (KPA) 2:		Basic Services Delivery										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Improving access to basic services										
Key Strategic Objectives:		provide sustainable basic services and infrastructure development										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location	2016/17	MTREF targets					
							2017/18	2018/19	2019/20	2020/21		
1.Roads and Storm water Infrastructure	1.To improve/upgrade conditions of municipal roads and storm water infrastructure and maintenance	1.Upgrading of Roads and Stormwater infrastructure and Maintenance	01.Number of gravel roads upgraded	01.Mohodi to Maponto Gravel to Tars	Ward 12	1	1	none	none	None		
				02.Ramokgopa to Eisleben Gravel to Tar	Ward 02	1	1	1	1	None		
				03.Capricorn Park Internal Streets	Ward 01	None	none	none	1	None		
				04.Matipana to Madikana Gravel to Tar	Ward 13	None	1	none	none	none		
				05.Mogwadi Internal Streets	Ward 10	1	none	1	1	None		
				06.Nthabiseng Internal Streets	Ward 01	None	1	1	none	none		
				07.Mohodi Internal Streets	Ward 12	None	none	1	none	None		
				08.The road linking Kgwadi Primary School and Botlokwa Primary School	Ward 07	None	1	1	none	none		

				09.Mokgehele Internal Streets	Ward 14	none	none	none	1	none	
				10.Ramokgopa Internal Street	Ward 04	none	none	none	1	None	
				11.Broekman Internal Streets	Ward 14	none	none	none	1	none	
				12.Maupye Internal Streets	Ward 14	None	none	none	none	1	
				13.Eisleben Internal Streets	Ward 02	none	none	none	none	1	
				14.Makgato Internal Streets	Ward 05	none	none	none	none	1	
				15. Lonsdale to Percv Clinic Via Flora Internal Street	Ward 15 and 16	none	none	none	none	1	
			02.602km of gravel roads maintained	01.Purchase of Motor grader	Municipality	none	none	none	none	1	
				02.Purchase of TLB	Municipality	none	1	none	none	none	
				03.Blading of gravel roads	Municipality	603km	603km	603km	603km	603km	
2.Sports Facilities	1.To provide recreational facilities for communities	1.Construction of sports facilities	01.Construction of Sports complex completed	01.Mohodi Sports Complex	Ward 12	1	1	1	none	none	
3.Project Management	1.To ensure compliance with MIG Requirements	1.Ensure appropriate project management standards	01.Percentag e of Expenditure on MIG funded projects	01.Management of the MIG Programme	Municipality	100%	100%	100%	100%	100%	

	<i>To create EPWP job opportunities through municipal projects</i>	<i>Creation of job opportunities through labour-intensive construction methods</i>	<i>Number of EPWP job opportunities created</i>	<i>Management of municipal infrastructure projects</i>	<i>municipality</i>	200	200	200	200	200	
4.Electricity network.	1.To provide adequate electricity supply, through maintenance of electricity infrastructure in order to improve economic growth.	1.Maintain continuity of electricity supply within Morebeng and Mogwadi.	01.Number of network upgrading projects completed.	01.Upgrading of Electricity network.	Municipality	none	2	2	2	2	
			02percentage of Streetlights installed and maintained.	02.Supply and Installation of streetlights.	Municipality	100%	100%	100%.	100%	100%	
			03.Number of Highmast lights installed and maintained.	03.Supply and installation of Highmast lights.	Municipality	2	none	2	none	none	
			04Percentage of household electrified.	04.Electrification of New site in Mogwadi.	Ward 10	none	none	none	none	100%	
			05. percentage of electricity capacity upgraded	05.Upgrading of electricity capacity.	Municipality	none	none	none	none	100%	
		2. Expansion of electricity redistribution licences to Nthabiseng and Capricorn Park	Number of electricity redistribution licence approved	Expansion of electricity redistribution licences to Nthabiseng and Capricorn Park	Ward 1	none	none	Additional 1 redistribution licence issued	none	none	

5.Mechanical Services	1.To ensure that Municipal Vehicle, equipment's and machineries are in good conditions	1.To ensure working conditions for the employees.	01percentage .Construction mechanical workshop.	01 .Construction of Mechanical workshop.	Municipality	none	none	50%	100%	none	
										M	
		2.Improved maintenance response.	01 number of .Electrical bakkie procured.	01.Electrical Bakkie.	Municipality	none	1	none	1	none	

Objectives, Strategies, and Proposed Projects with MTRF budget: Technical Services Department

Key Performance Area (KPA) 2:		Basic Services Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:		Improving access to basic services											
Key Strategic Objectives:		provide sustainable basic services and infrastructure development											
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/ ward	Total Budget	MTREF Budget in Rands					Source of Fund	
							2017/18	2018/19	2019/20				
1.Roads and Storm water Infrastructure	1.To improve/upgrade conditions of municipal roads and storm water infrastructure and maintenance	1.Upgrading of Roads and Stormwater infrastructure and Maintenance	01.Number of gravel roads upgraded	01.Mohodi to Maponto Gravel to Tars	Ward 12	9 733 468	9 733 468	0	0	MIG	2.1.1.1.01.01.12		
				02.Ramokgopa to Eislleben Gravel to Tar	Ward 02	23 625 384	8 250 768	8 000 000	7 374 616	MIG and MLM	2.1.1.1.01.02.02		
				03.Capricorn Park Internal Streets	Ward 01	10 000 000	0	0	10 000 000	MIG	2.1.1.1.01.03.01		
				04.Matipana to Madikana Gravel to Tar	Ward 13	3 799 278	3 799 278	0	0	MIG	2.1.1.1.01.04.13		
				05.Mogwadi Internal Streets	Ward 10	10 500 000	0	3 000 000	7 500 000	MLM	2.1.1.1.01.05.10		
				06.Nthabiseng Internal Streets	Ward 01	13 960 486	6 960 486	7 000 000	0	MIG	2.1.1.1.01.06.01		
				07.Mohodi Internal Streets	Ward 12	10 000 000	0	10 000 000	0	MIG	2.1.1.1.01.07.12		
				08.The road linking Kgwadi Primary School and Botlokwa Primary	Ward 07	7 000 000	0	7 000 000	0	MIG	2.1.1.1.01.08.07		

				School							
				09.Mokgehle Internal Streets	Ward 14	10 000 000	0	0	10 000 000	MIG	2.1.1.1.01.09.14
				10.Ramokgopa Internal Street	Ward 04	10 000 000	0	0	10 000 000	MIG	2.1.1.1.01.10.04
				11.Broekman Internal Streets	Ward 14	10 000 000	0	0	10 000 000	MIG	2.1.1.1.01.11.14
				12.Maupye Internal Streets	Ward 14	0	0	0	0	MLM	2.1.1.1.01.12.14
				13.Eisleben Internal Streets	Ward 02	0	0	0	0	MLM	2.1.1.1.01.13.02
				14.Makgato Internal Streets	Ward 05	0	0	0	0	MLM	2.1.1.1.01.14.05
				15.Lonsdale to Percy Clinic via Flora	Ward 15 and 16	0	0	0	0	MIG	2.1.1.1.01.15.15
			02.603km of gravel roads maintained	01.Purchase of Motor grader	Municipality	0	0	0	0	MLM	2.1.1.1.02.01.50
				02.Purchase of TLB	Municipality	1 500 000	1 500 000	0	0	MLM	2.1.1.1.02.02.50
				03.Blading of gravel roads	Municipality	opex	opex	opex	opex	MLM	2.1.1.1.02.03.50
2.Sports Facilities	1.To provide recreational facilities for communities	1.Construction of sports facilities	01.Construction of Sports complex completed	01.Mohodi Sports Complex	Ward 12	10 789 500	5 389 500	5 400 000	0	MIG	2.2.1.1.01.01.12

3.Project Management	1.To ensure compliance with MIG Requirements	1.Ensure appropriate project management standards	01.Percentage of Expenditure on MIG funded projects	01.Management of the MIG Programme	Municipality	opex	opex	opex	opex	MLM	2.3.1.1.01.01.50
4.Electricity network.	1.To provide adequate electricity supply, through maintenance of electricity infrastructure in order to improve economic growth.	1.Maintain continuity of electricity supply within Morebeng and Mogwadi.	01.Number of rotten poles and old meters replaced.	01.Upgrading of Electricity network.	Municipality	4 300 000	1 500 000	1 800 000	1 000 000	MLM	2.4.1.1.01.01.50
			02.Number of Streetlights installed and maintained.	02.Supply and Installation of streetlights.	Municipality	1 200 000	300 000	400 000.	500 000	MLM	2.4.1.1.02.02.50
			03.Number of Highmast lights installed and maintained.	03.Supply and installation of Highmast lights.	Municipality	1 000 000	0	1 000 000	0	MLM	2.4.1.1.03.03.50
			04.Number of household electrified.	04.Electrification of New site in Mogwadi.	Ward 10	0	0	0	0	MLM	2.4.1.1.04.04.10
			05.Amount of KWH capacity consumed.	05.Upgrading of electricity capacity.	Municipality	0	0	0	0	MLM	2.4.1.1.05.05.50
5.Mechanical Services	1.To ensure that Municipal Vehicle, equipment's and machineries are in good conditions	1.To ensure working conditions for the employees.	01.Constructed mechanical workshop.	01.Construction of Mechanical workshop.	Municipality	3 500 000	0	2,500,000.00	1,000,000.00	MLM	2.5.1.1.01.01.50
			2.Improved maintenance response.	01.Electrical bakkie procured.	01.Electrical Bakkie.	Municipality	1 400 000	650 000	0	750 000	MLM

14.3. Objectives, Strategies, Proposed Projects and 5 years targets.

COMMUNITY SERVICES:

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
6.Social services	1.Promote social cohesion	1.Provision and maintenance of social amenities	01.Number of Community halls maintained	01.Refurbishment of community hall	None	Refurbishment of Nthabiseng Community hall	None	None	None
			02.Number of community halls extended	02.Extension of community hall	None	Extension of Mogwadi community	None	None	None
			03.Number of tennis courts renovated and extended	01.Renovation and Extension of Mogwadi Tennis court	None	Renovation and Extension of Mogwadi Tennis court	none	none	None
				02.Renovation and Extension of Morebeng Tennis court	None	none	Renovation and Extension of Morebeng Tennis court	None	None
			04.Number of cemeteries upgraded	01.Upgrading of Morebeng cemeteries	None	None	Morebeng Cemetery	None	None
				02.Upgrading of Mogwadi cemeteries	None	none	none	Mogwadi cemetery	None
			05.Number of recreational Facilities established.	01.Establishment of Parks (Morebeng and Mogwadi)	None	None	Establishment of Parks (Morebeng)	Establishment of Parks (Mogwadi)	None
			06.Number Public transport infrastructure constructed	01.Construction of new taxi rank	None	none	Construction of Mokgehle Cross Taxi Rank	None	None

07.Traffic and licencing	1.Compliance with traffic and licencing legislation	1.Provision of effective and efficient Driving License Testing Center (DLTC) and Vehicle Testing Station (VTS)	01.Number of DLTC and VTS constructed	01.Construction of DLTC and VTS	None	None	Construction of DLTC and VTS along N1 Corridor Phase one	Construction of DLTC and VTS along N1 Corridor Phase two	None
			02.Number of DLTC constructed	02.Construction of DLTC	None	none	None	Construction of DLTC (Mogwadi)	None
		2.Management of record keeping	01.Number of mobile filling office procured	01.Procurement of mobile filling office	None	Procurement of mobile filling office(Mogwadi)	none	none	None
		3.Provide road safety awareness to road users	01.Number of road safety awareness campaign conducted	01.Road safety awareness campaign:	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted

Key Performance Area (KPA) 2:		Basic Services Delivery								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome								
Key Strategic Objectives:		Organizational To provide sustainable basic services and infrastructure development								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					
					2016/17	2017/18	2018/19	2019/20	2020/21	
Environmental Management	To protect the environment	Provide waste management infrastructure and services for molemole communities	Number of landfill management reports compiled	Management of Mogwadi and Morebeg landfill sites	None	Generate two landfill management reports per station	Generate two landfill management reports per station	None	None	
			Number of land fill site constructed	Ramokgopa landfill site	None	Phase one of Ramokgopa landfill site completed	Phase two of Ramokgopa landfill site completed	Phase three of Ramokgopa landfill site completed	None	
			Number of tractors purchased	Procurement of a tractor with grass cutting equipment	None	Procurement of a tractor with grass cutting equipment	None	None	None	None
			Number of buy-back centre constructed	Construction of a buy-back center at Mohodi	None	Construction of Mohodi buy-back Center (phase one)	Construction of Mohodi buy-back Center (phase two)	Construction of Mohodi buy-back Center (phase three)	None	
				Construction of a buy-back center at Botlokwa	None	None	Construction of Botlokwa buy-back Center (phase one)	Construction of Botlokwa buy-back Center (phase two)	Construction of Botlokwa buy-back Center (phase three)	

			Number of waste trucks purchased	Purchasing of skip loader truck	none	Purchasing of one skip loader truck	None	None	None
			Number of bulk refuse containers purchased	Purchase of 6m3 bulk refuse containers	None	Purchase of fifteen 6m3 bulk refuse containers	None	None	None
			Number of wheelly litter bins purchased	Purchasing of 240 litre capacity litter bins	None	Purchasing of 400 litter bins	None	None	None
		Enforce compliance with environmental legislation							
			Number of environmental compliance inspection reports prepared	Environmental compliance inspections	4 environmental compliance inspection reports prepared	None	None	4 environmental compliance inspection reports prepared	4 environmental compliance inspection reports prepared
		Greening Molemole	Number entrances beautified	Beautification of Morebeng town	None	Beatification of Morebeng Phase two	Beatification of Morebeng Phase two	none	None
		Provision of habitable environment	Number of EPWP jobs created through open space management	De-bushing and litter picking	70 EPWP jobs created through debushing and litter picking	70 EPWP jobs created through de-bushing and litter picking	70 EPWP jobs created through de-bushing and litter picking	70 EPWP jobs created through de-bushing and litter picking	70 EPWP jobs created through de-bushing and litter picking
		Raising environmental awareness	Number of Environmental awareness activities	Schools awareness program and community awareness activity	Two activities per year	Two activities per year	Two activities per year	Two activities per year	Two activities per year

COMMUNITY SERVICES: PROJECT PHASE and MTREF Budget

Key Performance Area (KPA) 2:		Basic Services Delivery									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location /Ward	MTREF Budget in Rands					Project no
						Total budget	2017/18	2018/19	2019/20	Source of Funding	
6.Social services	1.Promote social cohesion	1.Provision and maintenance of social amenities	01.number of amenities/community halls maintained	01.Refurbishment of Nthabiseng community hall	Ward 01	400 000	0	400 000	0	MLM	2.6.1.1.01.01.01
			02.number of community halls extended	02.Extension of Mogwadi community hall	Ward 10	0	0	0	0	MLM	2.6.1.1.02.02.10
			03.Number of tennis courts renovated and extended	01.Renovation and Extension of Mogwadi Tennis court	Ward 10	600 000	600 000	0	0	MLM	2.6.1.1.03.01.10
				02.Renovation and Extension of Morebeng Tennis court	Ward 01	350 000	0	350 000	0	MLM	2.6.1.1.03.02.01
			04.Number of cemeteries upgraded	01.Upgrading of Morebeng cemeteries	Ward 01	320 000	0	320 000	0	MLM	2.6.1.1.04.01.01
				02.Upgrading of Mogwadi cemeteries	Ward 10	300 000	0	0	300 000	MLM	2.6.1.1.04.02.10
			05.Number of recreational Facilities	01.Establishment of Parks (Morebeng)	Ward 01	400 000	0	0	400 000	MLM	2.6.1.1.05.01.01

			established	02.Establishment of Parks(Mogwadi)	Ward 10	400 000	0	0	400 000	MLM	2.6.1.1.05.02.10
			06.Number of Public transport infrastructure constructed	01.Construction of new taxi rank(Mokgehle)	Ward 14	500 000	0	500 000	0	MLM	2.6.1.1.06.01.14
07.Traffic and licencing	1.Compliance with traffic and licencing legislation	1.Effective and efficient Driving License Testing Center (DLTC) and Vehicle Testing Station (VTS)	01.Number of DLTCs and VTSS constructed	01.Construction of DLTC and VTS along N1 Corridor	Municipality	0	0	0	0	MIG	2.7.1.1.01.01.50
			02.Number of DLTCs	02.Construction of DLTC (Mogwadi)	Municipality	0	0	0	0	MIG	2.7.1.1.02.02.50
		2.Management of record keeping	01.Number of mobile filling office procured.	01.Procurement of mobile filling office (Mogwadi)	Municipality	0	0	0	0	MLM	2.7.1.2.01.01.50

Key Performance Area (KPA) 2:		Basic Services Delivery										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Objectives:	Organizational Objectives:	To provide sustainable basic services and infrastructure development										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/ Ward	MTREF Budget in Rands					Source of Funding	
						Total budget	2017/18	2018/19	2019/20			
8.Environmental Management	1.To protect the environment	1.Provide waste management infrastructure and services to molemole communities	01.Number of landfill management reports compiled	01.Management of Mogwadi and Morebeg landfill sites	Municipality	0	0	0	0	MLM	2.8.1.1.01.01.50	
			02.Number of land fill site constructed	02.Ramokgopa landfill site	Municipality	0	0	0	0	MLM	2.8.1.1.02.02.50	
			03.Number of tractors purchased	03.Procurement of a tractor with grass cutting equipment	Municipality	500 000	500 000	0	0	MLM	2.8.1.1.03.03.50	
			04.Number of buy-back centre constructed	01.Construction of a buy-back center at Mohodi	Ward 11	0	0	0	0	MLM	2.8.1.1.04.01.11	
				02.Construction of a buy-back center at Botlokwa	Ward 09	0	0	0	0	MLM	2.8.1.1.04.02.09	
			05.Number of waste trucks purchased	01.Purchasing of skip loader truck	Municipality	0	0	0	0	MLM	2.8.1.1.05.01.50	
			06.Number of bulk refuse containers purchased	01.Purchase of 6m3 bulk refuse containers	Municipality	0	0	0	0	MLM	2.8.1.1.06.01.50	
			07. Number of wheelly litter bins purchased	01.Purchasing of 240 litre capacity litter bins	Municipality	400 000	400 000	0	0	MLM	2.8.1.1.07.01.50	

		2.Greening Molemole	01.Number entrances beautified	01.Beautification of Morebeng town	Ward 01	400 000	0	400 000	0	MLM	2.8.1.2.01.01.01
		4.Provision of habitable environment	01.Number of EPWP jobs created through open space management	01.De-bushing and litter picking	Municipality	opex	opex	opex	opex	MLM	2.8.1.4.01.01.50
		5.Raising environmental awareness	01.Number of Environmental awareness activities	01.Schools awareness program and community awareness activity	Municipality	opex	opex	opex	opex	MLM	2.8.1.5.01.01.50

14.4 .Objectives, Strategies and Projects: Corporate Services

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
1.Administration	1. Ensure administrative support to municipal units through continuous institutional development and innovation.	1.Provision and maintenance of municipal facilities for operational efficiency	01.Number of office furniture procured and allocated	01.Procurement of Office Furniture	100 percent of requested office furniture procured in line with available budget by June 2018	None	None	100 percent of requested office furniture procured in line with available budget by June 2021	None	municipality	MLM	
			02.Number of office buildings constructed	02.Extension of Mogwadi civic centre	None	None	1x building designs and TOR for extension of Mogwadi civic centre	None	1x extension of building constructed at Mogwadi civic centre	municipality	MLM	
			03.Number of Standby Generators procured	03.Procurement of Standby Generators	1x Standby generator procured for Mogwadi	None	None	1x Standby generator procured for	None	municipality	MLM	

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
					Civic centre			Morebeng office				
			04.Number of suggestion boxes installed at Municipal buildings	04.Installation of suggestion boxes in all municipal service points	Installation of 07 suggestion boxes in in Mogwadi and Morebeng buildings	.None	None	None	None	Municipality	MLM	
			06.Number of new municipal vehicles procured	06.Procurement of municipal vehicles	2x new vehicles procured.	None	None	2x new vehicles procured for Mayor and Speaker	None	Municipality	MLM	
			07.Number of municipal buildings installed with Security cameras	07.Installation of Security cameras	Installation of CCTV cameras at Mogwadi Civic centre	None	None	None	None	Municipality	MLM	
2.Human Resources Management	1.To effectively and efficiently recruit and	1.Recruitment and retention of competent Human Capital	01.Percentage filling of /all funded vacancies	01.Recruitment and selection processes	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	municipality	MLM	

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
	retain competent Human Resources and sound labour relations	2.Effective Coordination of health and safety activities	01.Number of OHS capacity building activities conducted	01.OHS Capacity Building	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	Municipality	MLM	
			02.Percentage implementation of the employee wellness interventions	02.Employee Wellness Program	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	Municipality	MLM	
			03.Percentage of referred cases attended to within the required time frame	03.Employee (Labour) Relations	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	Municipality	MLM	
			04.Number of induction sessions conducted	04.Induction sessions	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	Municipality	MLM	

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
3.Human Resources Management	1.To effectively and efficiently recruit and retain competent Human Resources and sound labour relations	1.Implementation and coordination of employee wellness interventions	01.Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	01.Submission of WSP.	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2017	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2018	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2019	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2020	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2021	Municipality	MLM	
			02.% of the training budget spent on training of employees	02.Training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	Municipality	MLM	
			03.% of the training budget spent on training of councillors	03.Training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of	100% of the training budget spent on training of	100% of the training budget spent on training of	100% of the training budget spent on training of	100% of the training budget spent on training of	Municipality	MLM

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
						councillors	councillors	councillors	councillors			
		1.Effective Management of employee relations in the workplace	01.% of eligible employees awarded with bursary/Loan in line with available budget	01.Bursary fund Internal	100 percent of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	Municipality	MLM	

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
4.Human Resources Management	1.To effectively and efficiently recruit and retain competent Human Resources and sound labour relations		02.Number of programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	02.Internships and experiential training	2 programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	2 programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	2 programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	2 programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	2 programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	Municipality	MLM	
		2.Capacitate the municipality's human capital	01.Number of employment equity report submitted to DoL	01.Employment equity report	1 employment equity report submitted to DoL by January 2017	1 employment equity report submitted to DoL by January 2018	1 employment equity report submitted to DoL by January 2019	1 employment equity report submitted to DoL by January 2020	1 employment equity report submitted to DoL by January 2021	Municipality	MLM	
		3.Ensure compliance to Occupational Health and	01.% installation of fire detectors and alarm system	01.Fire detectors and alarm system	100% installation of fire detectors	100% installation of fire detectors	100% installation of fire detectors	100% installation of fire detectors	100% installation of fire detectors	100% installation of fire detectors	Municipality	MLM

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:		Administrative and financial capability										
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					Location	Source of funding	
					2017/18	2018/19	2019/20	2020/21	2021/22			
		Safety legislation			and alarm system in Morebeng Satellite office	and alarm system in Mogwadi Traffic Station	and alarm system in Morebeng Traffic Station	and alarm system in Morebeng Technical Building	and alarm system in Mogwadi Technical Building			

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		Administrative and financial capability							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2017/18	2018/19	2019/20	2020/21	2021/22
5.Information and Communication Technology	1.To ensure that institutional structures and plans are properly resourced to respond to transformational objectives.	1.Maintenance of IT systems and licencing	01.Percentage of systems maintained and licenced	01.Maintenance of IT systems and licences	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing
			02.Percentage of computer equipment maintained	02.Maintenance of computer equipment	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained
		2.Maintenance of municipal website to ensure compliance to applicable legislation	01.Number of notices and publications published on the website	01.Maintenance of website	100% of notices and publications received and pasted on municipal website	100% of notices and publications received and pasted on municipal website	100% of notices and publications received and pasted on municipal website	100% of notices and publications received and pasted on municipal website	100% of notices and publications received and pasted on municipal website
		3.Provision of ICT equipment as and when required	01.Number of ICT equipment procured and allocated to officials	01.Procurement of ICT Equipment	100% of ICT equipment procured and allocated as requested	100% of ICT equipment procured and allocated as requested	100% of ICT equipment procured and allocated as requested	100% of ICT equipment procured and allocated as requested	100% of ICT equipment procured and allocated as requested

Corporate Services Department: Project List and Budget for 2017/18 to 2019/20 MTERF

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:		Administrative and financial capability											
Key Strategic Organizational Objectives:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.											
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Procurement of Office Furniture	Procure office furniture and equipment for municipal offices	Molemole	Number of office furniture procured and allocated	100 percent of requested office furniture procured in line with available budget by June 2018	100 percent of requested office furniture procured in line with available budget by June 2019	None	300 000	300 000	0	Equitable Share	MLM	
	Extension of Mogwadi civic centre	Extension of offices to accommodate newly appointed staff.	Molemole	Number of municipal buildings renovated	None	None	1x building designs and TOR for extension of Mogwadi civic centre	None	None	200,000	Equitable Share	MLM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Procurement of Standby Generators	Standby generator to ensure uninterrupted municipal operations	Molemole	Number of stand-by generator procured	none	None	None	0	0	0	Equitable Share	MLM	
	Installation of suggestion boxes in all municipal service points	Installation of suggestion boxes at municipal buildings	Molemole	Number of suggestion boxes installed at Municipal buildings	Installation of 07 suggestion boxes in in Mogwadi and Morebeng buildings	.None	None	60,000	0	0	Equitable Share	MLM	
	Procurement of municipal vehicles	Replacement of 2x Bakkies for Technical and Corporate Services dept.	Molemole	Number of new municipal vehicles procured	1 new vehicles procured.	1 new vehicles procured	None	500 000	500 000	0	Equitable Share	MLM	
	Installation of Security cameras	CCTV cameras at Mogwadi Civic centre	Molemole	Number of municipal buildings installed with Security cameras	Installation of CCTV cameras at Mogwadi Civic centre	None	None	200,000	0	0	Equitable Share	MLM	
	Recruitment and selection processes	Recruit and select suitable candidates for positions	Molemole	Percentage filling of all funded vacancies	90% Percent filling of all vacant and funded vacancies	90% Percent filling of all vacant and funded vacancies	90% Percent filling of all vacant and funded vacancies	110,000	120,000	130 ,000	Equitable Shares	MLM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	OHS Capacity Building	OHS capacity building activities conducted	Molemole	Number of OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	4 OHS capacity building activities conducted	100,000	110,000	120,000	Equitable Shares	MLM	
	Employee Wellness Program	Implementation of Employee Wellness/Councillors Programme	Molemole	Percentage implementation of the employee wellness interventions	100% implementation of employee/councillors wellness interventions	100% implementation of employee/councillors wellness interventions	100% implementation of employee/councillors wellness interventions	OPEX	OPEX	OPEX	Equitable Shares	MLM	
	Employee (Labour) Relations	Effective Management of Labour cases	Molemole	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	OPEX	OPEX	OPEX	Equitable Shares	MLM	
	Induction sessions	Induction of new and current employees	Molemole	Number of induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	OPEX	OPEX	OPEX	Equitable Shares	MLM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Submission of WSP.	Submission of the WSP to LGSETA	Molemole	Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA)	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2018	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2019	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by 30 April 2020	OPEX	OPEX	OPEX	Equitable Shares	MLM	
	Training of employees	Training of employees	Molemole	% of the training budget spent on training of employee	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employee	100 percent of the training budget spent on training of employees	400 000	439 900	481 334	Equitable Shares	MLM	
	Training of councillors	Training of Councillors	Molemole	% of the training budget spent on training of councillor	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	300, 000	300,000	300,000	Equitable Shares	MLM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Bursary fund Internal	Awarding of bursary/Loan to internal employees	Molemole	% of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	100 percent of eligible employees awarded with bursary/Loan in line with available budget	82 332	87 025	91 899	Equitable Shares	MLM	
	Internships and experiential training	Capacitate young people within Molemole jurisdiction with regard to internship and experiential training	Molemole	Number of programs put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training)	2 programs put in place to capacitate young people in Molemole Municipal Jurisdiction (internships and experiential training)	2 programs put in place to capacitate young people in the district (internships and experiential training)	2 programs put in place to capacitate young people in Molemole Municipal Jurisdiction (internships and experiential training)	OPEX	OPEX	OPEX	Equitable Shares	MLM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Employment equity report	Submission of the employment Equity report to Department of Labour		Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2018	1 employment equity report submitted to DoL by January 2019.	1 employment equity report submitted to DoL by January 2019.	OPEX	OPEX	OPEX	Equitable Shares	MLM	
	Fire detectors and alarm system	Installation of fire detectors and alarm system		% installation of fire detectors and alarm system	100% installation of fire detectors and alarm system	100% installation of fire detectors and alarm system	100% installation of fire detectors and alarm system	150,000	100,000	0	Equitable Shares	MLM	
	Maintenance of IT systems and licences	Renewal of Microsoft, Antivirus, Payday, Venus and GIS licences	Molemole	Percentage of systems maintained and licenced	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	600 000	634 200	669 715	Equitable Shares	MLM	
	Maintenance of computer equipment	Repair and Maintenance of ICT equipment	Molemole	Percentage of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	500,000	528,500	558,096	Equitable Shares	MLM	
	Maintenance of website	Publishing notices on the municipal website	Molemole	Number of notices and publications published on the website	100% of notices and publications received and pasted on municipal website	100% of notices and publications received and pasted on municipal website	100% of notices and publications received and pasted on municipal website	70 102	74 097	78 247	Equitable Shares	MLM	
	Procurement of ICT Equipment	Procurement of Computer, printers and	Molemole	Number of ICT equipment procured	100% of ICT equipment procured and allocated as	100% of ICT equipment procured	100% of ICT equipment procured and allocated as	300,000	450,000	200,000	Equitable Shares	MLM	

		Server.		and allocated to officials	requested	and allocated	requested						
	<i>Establishment of Satellite/cluster Office</i>	<i>Establishment of Satellite/cluster Office</i>	<i>Ward 15 & 16</i>	<i>Number of Satellite/Cluster offices established</i>	<i>1 satellite/cluster office established</i>	<i>none</i>	<i>none</i>	<i>3 044 000</i>	<i>0</i>	<i>0</i>	<i>MDTG</i>	<i>MLM</i>	

14.5. OBJECTIVES, STRATEGIES AND PROJECT: MUNICIPAL MANAGER', OFFICE

Key Performance Area (KPA) 6:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.

Priority Area	Objective	Strategies	Key Performance indicators	Project	MTREF Budget in Rands					
					Location	Total budget	2017/2018	2018/2019	2019/2020	Source of Funding
2. Mayors Office	1. To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	1.Create a conducive operating and working environment in all municipal service points and for all municipal stakeholders	01.Number of Councillor and ward committee induction held	01.Councillor and ward committee induction	Municipality	0	0	0	0	MLM
			02.Number of ward committee conference held	02.Ward committee conference	Municipality	0	0	0	0	MLM

Key Performance Area (KPA) 6:
Outcome 9:
Outputs:
Key Strategic Organizational Objectives:

Good Governance and Public Participation
Responsive, Accountable, Effective and Efficient Local Government System
Administrative and financial capability
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.

KPA	Objective	Strategies	Key Performance Indicator	Project	Location	MTREF Budget in rands				Source of funding	of
						Total	2017/2018	2018/2019	2019/2020		
3.Communication	1.To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	1.Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	01.Number of Printing and publications made	01.Printing and Publication	Municipality	2 200 000	650 000	750 000	800, 000	MLM	
			02.Number of Event Management Equipment procured	02.Events Management Equipment	Municipality	300 000	200 000	R100 000	0	MLM	
			03.Number of trailers procured	03.trailer	Municipality	250 000	100 000	100 000	50 000	MLM	
			04.Number of marketing, publicity, and advertising made.	04.Marketing, Publicity and Advertising	Municipality	750 000	250 000	250 000	250 000	MLM	

		Internal Audit	% completion of IT Audit conducted.	Information Technology Audit (Application Control)	Municipality	500 000	500 000	0	0	MLM
			Number of PMS Software procured	Performance Management System Software	Municipality	1 150 000	0	1 000 000	150 000	MLM



Good Governance and Public Participation											
Responsive, Accountable, Effective and Efficient Local Government System											
Administrative and financial capability											
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.											
KPA	Objective	Strategies	KPI	Project	Location	MTREF Budget in Rands					
						Total	2017/2018	2018/2019	2019/2020	Source funding	of
Good Governance & Public Participation	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of HIV/AIDs activities/events coordinated	HIV/AIDs	Municipality	R120 000	R130 000	R140 000	R160 000	MLM	
			Number of youth activities/events coordinated.	Youth	Municipality	R110 000	R120 000	R140 000	R150 000	MLM	
			Number of women and children activities/events coordinated.	Women and Children	Municipality	R100 000	R110 000	R130 000	140 000	MLM	
			Number of activities/ events related to people with disability coordinated.	Disability programmes	Municipality	R80 000	R90 000	R110 000	R120 000	MLM	

			Number of older person activities/events coordinated.	Older Persons programmes	Municipality	R80 000	R90 000	R110 000	R120 000	MLM	

14.6 KPA 4 – Financial Viability

Objectives, Strategies and Projects: Budget and Treasury Departments

Key Performance Area (KPA) 6:	
Outcome 9:	
Outputs:	
Key Strategic Organizational Objectives:	
	Municipal financial viability and management
	Responsive, Accountable, Effective and Efficient Local Government System
	Administrative and financial capability
	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.

Priority Area	Strategic Objective	Strategies	KPIs	Proposed Project	Location/Ward	Budget per Financial year					
						Total Budget	2017/2018	2018/2019	2019/2020	Source of funding	
1.Financial Viability	1.To Ensure Sound And Stable Financial Management	1.Ensure compliance with accounting standards and legislation	01.% Compliance with MSCOA	01.Configuration of Chart of Accounts in line with SCOA	Municipality	1 234 200	600 000	634 200	0	MLM	4.1.1.1.01.01.50
						4 229 865	1 333 000	1 408 981	1 487 884	FMG	4.1.1.1.01.01.50
			02.% completion of Infrastructure Assets Revaluation	02.Infrastructure Asset Revaluation	Municipality	1 933 915	600 000	634 200	669 715	MLM	4.1.1.1.02.02.50
			03.% completion of Enterprise Resource Management & Planning System (ERMP)(03.Enterprise Resource Management & Planning System (ERMP)(System improvement)	Municipality	0	0	0	0	MLM	4.1.1.1.03.03.50
			04.% Compliance with MSCOA	04.Data cleansing (mSCOA system improvement)	Municipality	500 000	500 000	0	0	MLM	4.1.1.1.04.04.50
			05.Submission of AFS by 31 August each year.	01.Preparation and Compilation of Financial Statement	Municipality	0	0	0	0	MLM	4.1.1.1.05.01.50
				02.AFS Quality review	Municipality	0	0	0	0	MLM	4.1.1.1.05.02.50
			06.Compliance with MPRA	06. Maintenance of Valuation Roll	Municipality	900 000	300 000	300 000	300 000	MLM	4.1.1.1.06.06.50

INTEGRATION PHASE

15.1 PROJECTS FROM OTHER INSTITUTIONS

CDM Projects

Development Planning and Environmental Management Services Department (DPEMS): Projects List and INTEGRATION PHASE

CDM Projects

Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2016/17-2018/19 MTERF Budget.

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
TRANSPORT													
DPEMS-03	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	OPEX	OPEX	OPEX	N/A	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-07	Purchase waste trucks	Purchasing of waste trucks	Molemole LM	Number of waste trucks purchased	None	None	1 waste truck purchased	Nil	Nil	2 000 000.00	Equitable Shares	CDM	N/A
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory)	All municipal areas	Number of reports on passive ambient air	4 reports on passive ambient	4 reports on passive ambient	4 reports on passive ambient	22 000.00	22 000.00	22 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		Analysis Air Quality)		quality monitoring results	air quality monitoring results	air quality monitoring results	air quality monitoring results						
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	None	None	1000 trees planted	Nil	Nil	500 000.00	Equitable Shares	CDM	N/A
DPEMS-14	Alien plant eradication project	Eradication of alien plants	Blouberg, Lepelle-Nkumpi, Polokwane, Molemole & Aganang LM	Number of EPWP jobs created	150 EPWP jobs created	None	250 EPWP jobs created	600 000.00	Nil	1 800 000.00	EPWP	CDM	N/A
DPEMS-16	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	310 000.00	150 000.00	150 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3: LOCAL ECONOMIC DEVELOPMENT)													
DPEMS-25	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

CDM WATER PROJECTS

PROJECTS NAME	LOCAL MUNICIPALITY	2017/18	2018/19	2019/20
Matseke WS	Molemole	3 890 926	-	-
Mogwadi Borehole	Molemole	4 613 809	-	-
Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Molemole	12 175 926	-	-
Nthabiseng/ Capricorn Park WS	Molemole	3 002 464	-	-
Nyakelane	Molemole	2 000 000	-	-
Nyakelane and Sekhokho RWS	Molemole	-	6 077 000	-
Nyakelang, Itumele RDP, Sekhwama Water Supply	Molemole	-	-	5 118 000
Overdyk, Mokgehle water Supply	Molemole	-	4 536 975	-
Sephala, Mokopu, Thoka, Makwetja RWS	Molemole	5 000 000	32 316 250	20 000 000
Phasha Water Supply	Molemole	-	-	5 186 000
Ratsaka Water Supply	Molemole	-	-	6 000 000

Sefene Water Supply	Molemole			6 000 000
Mashaha, Madiehe, Phelendaba and Mankwepa Water Supply	Molemole			5 000 000
Vuka Water Supply	Molemole	-	-	4 454 000

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE LIST OF PROJECT 2017/18

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION /TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
Programme Name: Properties & Facility – No project for Molemole municipality under the programme													
2.	Programme Name: Construction Management - No project for Molemole municipality under the programme												
3	Programme Name: Roads Infrastructure												
	Routine Road Maintenance	Household Routine Maintenance at LIM 353 (Molemole Municipality)	Household based Road Maintenance	Capricorn	LIM 353 (Molemole)	June 2017	May 2018	R 12m	R 0.00	R 12m	R 15m	At Procurement stage	

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
1.	Programme 3: EPWP												
6	Empowerment Programme	Capricorn General Maintenance	EPWP	Capricorn	Capricorn	2-May-2017	13-Oct-2017	R 838,100	-	-	-	New	

ROADS AGENCY LIMPOPO SOC LTD PROJECTS FOR 2017/18

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
1.	New and Replacement Assets: <i>No Project for Molemole under the programme</i>												
2.	Upgrades and additions												
2.12.	T634B	Morebeng to Sekgosese	Upgrade (gravel to tar)	Capricorn / Mopani	Molemole / Letaba	01/04/2016	31/03/2019	360 500		12 500	15 000	Bid Evaluation	
2.33.	T826	Chebeng to Koloti to Kolopo to Kanana to Senwabarwana (Helene Franz Hospital) to road D1200	Upgrade (gravel to tar)	Capricorn	Aganang (<i>Polokwane/ Molemole/ Blouberg</i>)	01/04/2017	31/03/2020	399 500		3 000	5 000	Feasibility	
3.	Rehabilitation, renovations and refurbishments: <i>No project for Molemole under the programme</i>												
4.	Maintenance and repairs												
4.13.	T850	N1/28 to Ramokgopa	Maintenance	Capricorn	Molemole	01/04/2014	31/03/2017	15 000			10 500	Feasibility	

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
4.14.	T851	Mogwadi to Senwabarwana	Maintenance	Capricorn	Blouberg/Mollemole	01/04/2014	31/03/2017	12 000			4 000	Feasibility	
4.21.	T909 (a)	Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Maintenance	Capricorn	Various	01/04/2017	31/03/2018	8 500		2 500	1 500	Feasibility	

DEPARTMENT OF SPORT, ARTS AND CULTURE 2017/18 PROJECTS CAPRICORN DISTRICT

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
1.	New Libraries												
1. Construction of Ramokgopa Library – Phase 1 & 2	Library and Archives Services	Building of library		Capricorn	Molemole	2015/16	2017/18	R9,457,105.00	R9,457,105.00				Construction work at 95% complete.

DEPARTMENT OF EDUCATION CAPRICORN DISTRICT SCHOOL INFRASTRUCTURE PROJECTS

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term plan
3	Alapha Secondary School - 922250027	ORD	Capricorn	On Hold	Refurbishment and rehabilitation		01 December 2021	4 545	-	-	1 335	5 757	
4	Alf Makaleng Primary - 922220026	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	16 597	2 489	9 208	6 844	-	
11	April Makgakga Primary - 922220033	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	17 191	-	-	7 181	-	
49	Bodiela Secondary - 922210043	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	01 April 2013	31 March 2017	12 777	1 329	114	-	-	
53	Bolopa Primary - 923260062	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	2 978	-	-	2 030	8 783	
56	Borwalathoto Primary - 920210074	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	8 430	-	-	7 106	-	
58	Boshatolo Primary - 915340586	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 April 2014	31 March 2017	30 387	400	34	-	-	
74	Condition Assessment of facilities in the Province - CSIRCondAsses	Office	All districts	Cond Assess	Maintenance and repair	08 August 2014	31 March 2019	85 000	14 677	3 683	4 170	5 000	
103	Dipofung Primary - 921230030	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	15 941	2 489	8 840	11 464	-	
104	Dipuwe Primary - 923240129	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2017	11 334	179	15	-	-	
138	EFMS Implementation in Department -	Office	All districts	Ongoing	Maintenance and repair	01 November 2016		3 000	517	589	768	-	
150	France Mohlala Secondary School - 992203502	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 November 2016	31 March 2017	26 672	136	12	-	-	
167	George Moragula Secondary - 922220187	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	11 613	-	-	8 634	-	
22	Human Resource Capacitation - HR-Cap	Office	N/A	HR Cap	Non Infrastructure	01 April 2015	31 March 2019	222 000	23 276	26 520	30 721	31 000	
254	Kabela High - 922250218	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	10 December 2010	31 March 2018	4 041	372	497	-	-	
260	Kgabo III Secondary (New school at Kgabo Park) - Kgabo III	ORD	CAPRICORN	Feasibility	New infrastructure assets	01 January 2017	31 March 2020	13 433	280	5 893	4 267	-	
262	Kgagatlou Secondary (Dinaledi) - 923260260	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	18 798	2 489	8 840	18 363	-	
274	Kgolouthwane Secondary And Radira Combined - 920210326	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	2 343	2 105	7 995	3 396	-	
282	Kgwaredi Primary School (Presidential Project) - 922220361	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	9 073	2 205	8 374	3 557	-	
	Khunwana Primary School - 919340807	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	7 023	1 568	5 955	2 529	3 512	3 231
326	Kwena Selaki H Primary School - 922250317	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	2 864	593	2 254	957	1 317	

328	Lacotte Primary - 923240259	ORD	CAPRICORN	Identified	Upgrades and additions	01 April 2014	01 December 2016	432	-	82	64	-	
346	LEDA - Mvula New Sch1	ORD	All districts	Ongoing	Maintenance and repair	01 April 2014	31 March 2018	18 187	3 294	3 914	-	5 000	
371	Lerate merging with Mangakane Primary (at Lerate campus) - 923260413	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	12 838	2 267	8 857	3 848	-	
374	LESETSI PRIMARY - 923260420	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	6 312	3 710	-	-	-	
376	Lethothong Primary - 922250379	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	10 090	1 585	6 192	2 690	-	
377	LETSWATLA PRIMARY SCHOOL - 920210449	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	31 March 2017	837	-	-	-	-	306
414	Mabokelele Primary School - 992205202	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	11 290	1 993	7 570	3 215	5 645	5 142
443	Magaedisha Secondary School - 923242484	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	13 271	1 834	6 967	2 959	6 636	6 105
469	Mahoai Secondary - 922250492	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	10 954	1 919	7 496	3 257	-	
483	Maintenance - School-Maint	ORD	All districts	Maint	Maintenance and repair	01 November 2016		170 000	4 940	1 773	21 804	175 421	200 000
491	Makanye Primary - 924240389	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	16 880	2 489	9 208	7 082	-	
502	Makgofo High School - 922220552	ORD	Capricorn	On Hold	Maintenance and repair	01 April 2017	01 December 2021	14 978	-	-	4 100	6 052	8 844
504	Makgongoana Secondary - 923240464	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2020	17 064	-	-	10 735	-	
519	Makome Secondary School - 904242347	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	11 876	-	-	2 593	11 217	5 463
546	Mama Primary - 920210678	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 April 2014	31 March 2017	12 322	1 616	139	-	-	
567	Mamothalo Primary School - 923240587	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	24 209	2 489	8 840	12 006	6 052	17 188
573	Mamphuko Secondary School - 904240600	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2019	01 December 2021	8 540	-	-	2 474	10 703	3 928
578	Mananga Primary - 923240617	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2019	19 354	2 489	9 208	6 198	807	
593	Mankhole Secondary - 921230252	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	11 718	2 489	8 840	9 115	-	
600	Manthe Primary School - 923240662	ORD	Capricorn	Tender	New infrastructure assets	01 January 2017	01 December 2018	35 979	2 489	9 208	5 934	-	
18	Mapangula Primary - 922220651	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2014	01 December 2019	9 833	-	-	6 189	-	
624	Mapetla Primary School (New) - Mapetla PS	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	13 667	-	-	5 059	21 889	10 912
6	Masobe Primary School - 923240785	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	18 982	2 489	8 840	10 718	-	
719	Matladi High - 921230306	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	16 370	-	-	3 810	8 218	19 458
748	Matthew Phosa Secondary - 992201304	ORD	Capricorn	Construction 76% - 99%	Refurbishment and rehabilitation	01 April 2014	31 March 2019	45 758	1 648	141	-	-	
755	MAUNE PRIMARY - 922220798	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	9 306	-	-	7 370	-	

758	Mautswi Primary - 919340883	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2017	19 713	1 151	99	-	-	-
796	MMANTOTOLE PRIMARY SCHOOL - 920211022	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	3 784	1 177	4 471	1 899	757	2 697
805	Mmatshipi High - 904220910	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 December 2010	31 March 2018	8 495	372	497	-	-	-
830	Modupi Junior Primary - 922250690	ORD	Capricorn	Identified	Upgrades and additions	01 April 2014	01 December 2016	415	-	82	64	-	-
844	Mohlapetse Secondary - 922222503	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	20 280	2 489	9 208	6 659	-	-
870	Mokomene High School - 919340418	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2013	31 March 2016	6 615	326	28	-	-	-
886	Moletjana Primary (New Site) - 992202403	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	10 December 2010	31 March 2018	11 643	372	497	-	-	-
895	Monyong Secondary School - 922222466	ORD	Capricorn	On Hold	Refurbishment and rehabilitation	18 February 2015	20 May 2015	11 134	-	-	2 957	6 378	6 378
902	Morebeng Secondary - 992207100	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 November 2016	31 March 2017	25 724	3 273	281	-	-	-
903	Moremi Primary School - 922221012	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2018	01 December 2021	9 138	-	-	2 300	9 952	-
918	MOSEHLENG PRIMARY - 922250737	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	7 854	-	-	-	4 274	-
924	Moshubaba Secondary - 922221015	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2016	6 933	248	21	-	-	-
960	Mphareng Junior Primary School - 922221081	ORD	Capricorn	On Hold	Maintenance and repair	01 April 2016	01 December 2021	700	-	-	2 936	6 332	6 332
968	Mphetsebe Secondary - 923241078	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	8 395	1 466	5 726	2 487	-	-
1 039	Ndlovu Primary (relocation) - 923260963	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	10 301	2 489	8 840	7 091	896	-
1 055	Ngwanalaka Secondary - 923241108	ORD	Capricorn	Tender	Refurbishment and rehabilitation	01 January 2017	01 December 2018	14 060	1 400	5 469	2 376	-	-
1 072	Nkgopoleng Bakone High School - 922251761	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	8 221	-	-	2 066	8 937	-
1 077	Nkoshilo Secondary - 923241122	ORD	Capricorn	On Hold	Refurbishment and rehabilitation	01 April 2014	01 December 2020	15 293	-	-	12 265	-	-
1 158	Phutlo Secondary - 923261096	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	5 710	730	2 850	1 238	-	-
1 160	Pietersburg Laerskool - 904220446	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	01 April 2013	31 March 2017	11 247	3 635	312	-	-	-
1 194	Ramakanyane Secondary School - 923241221	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	11 319	1 253	4 758	2 021	1 811	-
1 235	Refurbishment of Registries -	Office	All districts	Identified	Refurbishment and rehabilitation	01 March 2016	01 December 2016	6 000	3 556	368	-	-	-
1 239	Repairs of Mobile Units - Mobile Units 1	ORD	All districts	Tender	Maintenance and repair	01 November 2016		-	27 776	3 093	6 827	-	-
1 263	Samuel Thema Primary School (Presidential project) - 922221401	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	6 948	1 495	5 677	2 411	592	-

1 273	SEALE SECONDARY - 919340357	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	10 011	-	-		6 277	
1 291	Segoreng Primary - 992203500	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	14 473	2 260	8 828	3 835	-	
1 322	Seoka Primary School - 922221494	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	3 272	933	3 545	1 506	-	
0	Seshigo Secondary - 922221500	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	6 852	-	-	11 130	-	
1 383	ST. BEDE'S SECONDARY - 923241412	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	12 078	10 037	-		10 037	
1 426	Thune Primary School - 919241467	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2016	01 December 2021	700	-	-	1 685	7 291	
1 442	Tjiane Primary School - 923261362	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	3 310	1 594	6 054	2 572	-	
1 452	Transport of Mobile Units - Mobile Units 2	ORD	All districts	Tender	Maintenance and repair	01 November 2016		-	7 907	2 210	2 560	-	
1 494	Tshinange Secondary - 931520320	ORD	Capricorn	Tender	Upgrades and additions	01 April 2018	01 December 2018	15 915		8 387	3 643	-	
1 540	Water and Sanitation Projects at Identified schools -	ORD	All Districts	Planning	Upgrades and additions			12 538				12 538	

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Project name	Program me	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget - 000
Potato belt area - Lebapankwe	CASP	Molemole	New	LDARD	Irrigation Development for potato development	2 000
Potato belt area - Nkukeng	CASP	Molemole	New	LDARD	Irrigation Development for potato development	1 500

Project name	Program me	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget - 000
Animal Handling facilities	ES - Animal	All	Repair	LDARD	Repair of animal handling facilities	1 500

Project name	Program me	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget - 000
Molemole Local Offices	ES	Molemole	New	LDARD	Planning and Construction of office block	1 000

**DEPARTMENT OF
RURAL
DEVELOPMENT
AND LAND
REFORM**

Distance to Agri Park	Agri-Park Site	Local Municipality	Farm Name	Property Description	Type of Assistance	Programme	Total Hectares	Total Recap funds required as per Business Plan	Budget Allocation	Commodity Type	Number of Households
85	Aganang LM/Molemole	Molemole	Thusanang Trust	Ptn 3 Zoekmaakar 778 LS	Infrastructure, Production inputs & machinery	SLAG	85	R 2 000 000	R 700 000	Grains & Seeds	43
90	Aganang LM/Molemole	Aganang	Praque Farms	Prague	Infrastructure, Production inputs & machinery	State farm	1300	R 2 800 000	R 500 000	Cattle	63

RURAL DEVELOPMENT AND LAND REFORM

Project Name	Distance to Agri Park	Which MTSF is the project contributing to? (MTSF 1, 2, 3, 4, 5 & 6)	District Municipality	Local Municipality	Number of Ha affected by the project	Total Project Value	Projects Approval committee (PTAC, CRDP, NDC)	SCM status	LTA Budget
28. Makotopong	100km	2	Capricorn	Molemole	3600	N/A	N/A	N/A	R 0.00
30. Rita community	50km	2	Capricorn	Molemole	3580	N/A	N/A	N/A	R 0.00
31. Makgato	50km	2	Capricorn	Molemole	5759.1	N/A	N/A	N/A	R 0.00

Impact

LM Name	PDA/DAFF	DRDLR	Project Description	Agrihub code	FPSU code	# hectares	# Jobs	Cost of project 17/18	Cost of project 18/19	Cost of project 19/20
Bochum and Morebeng			Planning for the construction of storage facility, training centre, mechanisation centre, packaging centre nursery for Bochum and pack house, houses administrative building, retail facility storage facility	LM_AH01	LM_AH04_FPSU003			R 5 000 000.00	R 31 000 000.00	R 30 000 000.00
Molemole	√		Irrigation infrastructure	LM_AH01	LM_AH04_FPSU003	20	30	R 1 500 000	R 0.00	R 0.00
Molemole	√		Irrigation infrastructure	LM_AH01	LM_AH04_FPSU002	20	30	R 2 000 000	R 0.00	R 0.00
Molemole	√		Irrigation infrastructure	LM_AH01	LM_AH04_FPSU002	20	30	R 500 000	R 0.00	R 0.00

Aganang	√		Production inputs	LM_AH01	LM_AH01_FPSU003	20	30	600 000	R 0.00	R 0.00
Aganang	√		Production inputs	LM_AH01	LM_AH04_FPSU003	10	30	400 000	R 0.00	R 0.00
Molemole	√		Production inputs	LM_AH01	LM_AH04_FPSU002	20	30	800 000	R 0.00	R 0.00

15.2 BUDGET SUMMARY

The following is a concise summary of the Annual Budget for the 2017/18 financial year:

Description	Amount
Operating Grants	R126 101 636.00
Capital Grants	R38 762 000.00
Own Revenue	R47 306 262.00
Total Revenue	R212 169 898.00
Operating Expenditure	R166 090 483.00
Capital Expenditure	R 45 782 500.00
Total Budget	R211 871 983.00
<i>Surplus</i>	<i>R296 915.00</i>

Capital Expenditure

Capital Expenditure per Departments

Department	Budget 2017/18	% Capex
Corporate Services	R4 294 000.00	9
Municipal Manager's Office	R 800 000.00	2
Budget and Treasury	R 705 000.00	2
Community Services	R7 289 500.00	16
Technical Services: Roads	R30 244 000.00	66
Technical Services: Electricity	R2 450 000.00	5
Total capex per Department	R45 782 500.00	100

Capex per Source of Funding

Type	Budget 2017/18	% Capex
Own Funding	R8 605 000.00	19%
Grants and Subsidies	R37 177 500	81%
Total Funding	R45 782 500	100%

MTREF BUDGET 2017/18 – 2019/20.

SOURCE OF REVENUE	ADJUSTED BUDGET 2016/2017	% INCREASE	DRAFT BUDGET 2017/2018	% INCREASE	DRAFT BUDGET 2018/2019	% INCREASE	DRAFT BUDGET 2019/2020
GRANTS AND SUBSIDIES							
OPERATING GRANTS AND SUBSIDIES							
Equitable Shares	- 118 756 000		- 122 614 000		- 127 590 000		-130 623 000
Expanded Public Works Programme Grant	- 1 382 000		- 1 000 000	-	-		
Financial Management Grant	- 2 233 000		- 2 333 000		- 2 588 000		-2 588 000
Municipal Demarcation Transition grant	- 6 886 000		-	-	-		
CDM Funding - Free Basic Water	- 145 471		- 154 636		- 165 460		-177 042
CDM Funding - Intergrated Transport Plan	- 500 000		-	-			

CDM Funding - Community Waste Collection	- 350 000		-				
CDM Funding- Audit community facilities	- 148 288		-				
TOTAL OPERATING GRANTS	- 130 400 759		- 126 101 636		- 130 343 460		- 133 388 042
CAPITAL GRANTS AND SUBSIDIES							
Municipal Infrastructure Grant	- 42 642 000		- 35 718 000		- 37 622 000		-39 632 000
CDM Funding: Taxi Ranks	-		-		-		
Municipal Demarcation Transition grant	-		- 3 044 000		-		
TOTAL CAPITAL GRANTS	- 42 642 000		- 38 762 000		- 37 622 000		- 39 632 000
TOTAL GRANTS AND SUBSIDIES	- 173 042 759		- 164 863 636		- 167 965 460		- 173 020 042

OWN REVENUE							
Property Rates	- 12 000 000	6.20	- 12 732 000	5.90	- 13 483 188		-14 265 213
SUB- TOTAL PROPERTY RATES	- 12 000 000		- 12 732 000		- 13 483 188		- 14 265 213
SERVICE CHARGES							
Basic Service Electricity	-	9.40	-	9.40	-		
Electricity Sales	- 7 727 053	9.40	- 8 198 403	9.40	- 8 682 109		-9 185 671
Refuse Removal	- 1 937 244	6.40	- 2 055 416	5.90	- 2 176 685		-2 302 933
SUB- TOTAL SERVICE CHARGES	- 9 664 297		- 10 253 819		- 10 858 794		- 11 488 605
INTEREST EARNED- EXTERNAL INVESTMENTS							
Interest from external investments	- 2 345 200	6.40	- 2 488 257	5.90	- 2 635 064		-2 787 898

SUB- TOTAL EXTERNA INVESTMENTS	- 2 345 200		- 2 488 257		- 2 635 064		- 2 787 898
INTEREST EARNED - OUTSTANDING DEBTORS							
Interest from outstanding debts	- 1 508 722	6.40	- 1 600 754	5.90	- 1 695 199		-1 793 520
SUB- TOTAL OUTSTANDING DEBTORS	- 1 508 722		- 1 600 754		- 1 695 199		- 1 793 520
RENT FACILITIES AND EQUIPMENT							
Rental (Building)	- 240 893	6.40	- 255 587	5.90	- 270 667		-286 366
Rental (Grazing)	- 50 000	6.40	- 53 050	5.90	- 56 180		-59 438
SUB-TOTAL RENT FACILITIES AND EQUIPMENTS	- 290 893		- 308 637		- 326 847		- 345 804

OTHER INCOME							
Advertising Signs	- 3 936	6.40	- 4 176	5.90	- 4 422		-4 679
Book lost	- 263	6.40	- 279	5.90	- 296		-313
Building Plan Fees	- 34 794	6.40	- 36 916	5.90	- 39 095		-41 362
Clearance certificates	- 8 876	6.40	- 9 417	5.90	- 9 973		-10 552
Electricity Fines	- 25 881	6.40	- 27 460	5.90	- 29 080		-30 766
Grave fees	- 10 660	6.40	- 11 310	5.90	- 11 978		-12 672
Legal Fees Recouped	- 236 976	6.40	-	5.90	-		-
Membership Fees	- 1 866	6.40	- 1 980	5.90	- 2 097		-2 218
New Connections: Electricity	- 329 096	6.40	- 349 171	5.90	- 369 772		-391 219
Provision on sale of assets	- 234 520	6.40	- 248 826	5.90	- 263 506		-278 790
Penalties	- 700	6.40	- 743	5.90	- 787		-832
Re-Connections: Electricity	- 400	6.40	- 424	5.90	- 449		-476
Skills Development Levy -Refund	- 182 055	6.40	- 183 743	5.90	- 194 584		-205 870
Replacement of	- 2 355		- 2 499		- 2 646		-2 800

refuse bin		6.40		5.90		
Sale of prepaid meters	- 15 000	6.40	- 15 915	5.90	- 16 854	-17 832
Sale of stands	- 9 993 860	6.40	- 5 590 000	5.90	- 16 390 000	-17 490 000
Surplus Cash	- 14 028 235	-	-	5.90	-	-
Investments	- 9 500 000	6.40	- 4 500 000	5.90	- 4 700 000	-900 000
Tender Documents	- 180 000	6.40	- 190 980	5.90	- 202 248	-213 978
Town Planning Fees	- 4 000	6.40	- 4 244	5.90	- 4 494	-4 755
Traffic fines	- 1 017 128	6.40	- 1 079 173	5.90	- 1 142 844	-1 209 129
Transfer from Aganang	- 11 955 051		-			
Licencing and Registration	- 4 000 000	6.40	- 6 354 053	5.90	- 6 728 942	5.6 -7 105 763
Commission on Water	- 1 923 490	6.40	- 2 040 823	5.90	- 2 161 232	5.6 -2 282 261
Commission on Sanitation	- 726 355	6.40	- 770 663	5.90	- 816 132	5.6 -861 836
TOTAL OTHER INCOME	- 54 415 497		- 21 422 796		- 33 091 429	- 31 068 102
TOTAL OWN REVENUE	- 80 224 609		- 48 806 263		- 62 090 522	- 61 749 142
TOTAL INCOME	- 253 267 368		- 213 669 899		- 230 055 982	- 234 769 184

Budget related policies.

The following budget related policies are submitted with the budget in terms of the provisions Contained in the MFMA and MBRR:

- 6.1 Asset management policy
- 6.2 Cash Management and investment policy
- 6.3 Credit control and debt collection policy
- 6.4 Supply chain management policy
- 6.5 Property rates policy
- 6.6 Budget policy
- 6.7 Virement policy
- 6.8 Petty cash policy
- 6.9 Tariff policy
- 6.10 Indigent policy
- 6.11 Debt write off polic

15.3 MUNICIPAL POLICIES AND SECTOR PLANS AND STRATEGIES

NO	POLICY NAME	DATE APPROVED	DATE LAST REVIEWED	RESOLUTION NUMBER	DEPARTMENT
1	Integrated Environmental Management Plan and Framework Report	31-03-2009	31-03-2009	A015/2009	Community Services
2	HIV/AIDS policy	31-03-2009	31-03-2009	31-03-2009	Corporate Services
3	Cellphone policy	28-04-2011	28-04-2011	A015/2009	Corporate Services
4	Mayoral Vehicle policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services
5	Fleet Management Policy	31-05-2009	28-04-2011	A029/2011	Corporate Services
6	Customer Care Policy	31-05-2009	28-04-2011	A029/2011	Corporate Services
7	Records Management and Registry Policy	31-05-2009	28-04-2011	A029/2011	Corporate Services
8	S & T Policy	29-05-2012	29/05/2015	OC 6.4.6 /29/05/2015	Corporate Services
9	Telephone Usage Policy	28-04-2011	28-04-2011	A029/2011	Corporate Services
10	Municipal By-laws	29-05-2009	29-05-2009		Corporate Services

NO	POLICY NAME	DATE APPROVED	DATE LAST REVIEWED	RESOLUTION NUMBER	DEPARTMENT
11	IT Password Policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services
12	IT Data Backup Policy	30-05-2012	29/05/2015	OC 6.4.1/29/05/2015	Corporate Services
13	Internet and electronic mail policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services
14	Molemole Budget Policy	01/07/2016	29-05-2015	OC29/05/15	Finance
15	Virement Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
16	SCM Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
	SCM Procedure Manual	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
17	Tariff Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
18	Property Rates Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
19	Investment and Cash Management Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
20	Indigent Support Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
21	Policy on debt write-off	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	
22	Asset Management Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
23	Credit Card Policy	29-05-2015	29-05-2015	OC29/05/15	Finance
24	Petty Cash Policy	30-05-2012	29-05-2015	OC 6.3.1 /29/05/2015	Finance
25	Spatial Development Framework	12-07-2007	12-07-2007	A053/2007	LED&P
26	LED Strategy	30-05-2012	30-05-2012	OC03/2012	LED&P
28	Communications Strategy	29-05-2015	29-05-2015	OC 6.4.10/29/05/2015	Municipal Manager's Office
29	Public participation policy	14-08-2009	14-08-2009	A050/2009	Municipal Manager's Office
30	Schedule of Delegation of Powers	31-05-2009	31-05-2009	A034/2009	Municipal Manager's Office
31	Mayoral Study Bursary Fund Policy	31-05-2009	29-05-2015	OC 6.4.6/ 29/05/2015	Municipal Manager's Office
32	Fraud Prevention Strategy and Prevention Plan	25-08-2015	25-08-2015	OC61528/08/15	Municipal Manager's Office
33	Fraud Prevention Policy	02-08-2012	02-08-2012	OC61528/08/15	Municipal Manager's Office
34	Risk Management Strategy	25-08-2015	25-08-2015	OC61528/08/15	Municipal Manager's Office
35	Risk management Policy	02-08-2012	02-08-2012	OC61528/08/15	Municipal Manager's Office

NO	POLICY NAME	DATE APPROVED	DATE LAST REVIEWED	RESOLUTION NUMBER	DEPARTMENT
36	Performance Management System Policy	29-05-2015	29-05-2015	OC 6.4.8/ 29/05/2015	Municipal Manager's Office
38	Staff Provisioning Policy & Recruitment Policy	29-05-2013	29-05-2013	OC04/2013	Corporate Services
39	Training and Development Policy	29-05-2015	29-05-2015	OC 6.4.7/29/05/2015	Corporate Services
40	Credit Control and Debt Collection Policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
41	Policy on write-off and irrecoverable debts	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
42	Cash Management and Investment policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
43	Tarrif Structure	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
44	Employee leave policy	29-05-2015	29-05-2015	OC 6.4.5/29/05/2015	Corporate Services
45	IT Security Management Policy	29-05-2015	29-05-2015	OC 6.4.2 /29/05/2015	Corporate Services
46	ICT Change Management Policy	29-05-2015	29-05-2015	OC 6.4.3 /29/05/2015	Corporate Services
47	Budget process policy	29-05-2015	29-05-2015	OC 6.3.1 /29/05/2015	Finance
48	Molemole Placement policy	20/01/2016	20/01/2016	SC5.2.1/201/2016	Corporate
49	Outdoor advertisement by-law	31/03/2016	31/03/2016	OC6.3.3.31/03/2016	Corporate
50	<i>Molemole Land Use Scheme</i>	2006	2006		<i>LEDP</i>

15. 4. FIVE (5) YEAR MUNICIPAL SCORE CARD – KEY PERFORMANCE INDICATORS AND TARGETS

	Key focus area	Baseline	Key performance Indicator	2016/17 target	2017/18 target	2018/19 target	2019/20 target	2020/2021 target	
1. GOOD GOVERNANCE AND PUBLIC PARTICIPATION									Responsibility
Strategic objective: Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
	Community meetings	4	Number of community feedback/Imbizos meetings held	4	4	4	4	4	Molemole Municipality(MLM) Municipal Managers Office(MLM-MM)
	Complaint management		Percentage (%) of complaints resolved		95%	100%	100%	100%	MLM-MM
	Council Meetings	4	Number of ordinary council meetings held	4	4	4	4	4	MLM-MM
	Ward committee meetings	12	Number of ward committee meetings held	12	12	12	12	12	MLM-MM
	Annual Report Public Consultation	new	Number of Annual Report Public Consultation held	1	2	2	2	2	MLM-MM
	IDP/Budget Public Consultation	3 IDP Rep Forum Meetings, 2 x 4 ward	Number of IDP/Budget Consultations held	3 IDP Rep Forum Meetings, 2 x4 ward	3 IDP Rep Forum Meetings, 8 ward	3 IDP Rep Forum Meetings, 8 ward	3 IDP Rep Forum Meetings,8 ward	3 IDP Rep Forum Meetings, 8 ward	MLM-Local Economic Development and Planning

		based/cluster sessions		based/cluster sessions	based/cluster sessions	based/cluster sessions	based/cluster sessions	based/cluster sessions	
	Fraud and corruption	new	% of fraud and corruption cases investigated	new	95%	100%	100%	100%	MLM-MM
2. FINANCIAL VIABILITY AND MANAGEMENT Strategic Objective: Ensure Sound And Stable Financial Management									Responsibility
	Audit Opinion	unqualified	Audit opinion	unqualified	Clean audit	Clean audit	Clean audit	Clean audit	MLM-MM and Budget and Treasury
	AG action plan	1	Number of AG Action to council by 31 January	1	1	1	1	1	MLM-Budget and Treasury
	AG findings		% AG queries resolved.		95%	100%	100%	100%	MLM – MM
	Internal Audit findings	new	% Internal audit findings resolved.	new	90%	100%	100%	100%	MLM-MM
	Revenue	Revenue enhancement strategy	Revenue enhancement strategy reviewed and approved	Review and implementation	Review and implementation	Review and implementation	Review and implementation	Review and implementation	MLM – Budget and Treasury
	MPAC resolutions	new	% of MPAC resolutions implemented.	new	90%	100%	100%	100%	MLM-MM
	Audit and Performance Committee	4	Number of Audit and Performance	4	4	4	4	4	MLM-MM

	meeting		Committee held						
	Audit and performance committee	new	% of Audit and performance Committees resolutions implemented.	none	90%	100%	100%	100%	MLM-MM
	By -Laws	none	Number of by-laws promulgated.	none	2	2	2	2	MLM-MM
	By -Laws	new	Number of by-laws reviewed.	none	2	2	2	2	MLM-MM
	Revenue collection		% of revenue collected monthly at least at (95%) per month		95%	95%	97%	98%	MLM – Budget and Treasury
	Revenue collection		% of debt collected		30%	40%	50%	60%	MLM – Budget and Treasury
	Debt coverage	new	Debt coverage ratio	new	2:1	2:1	2:1	2:1	MLM-Budget and Treasury
	Outstanding service debtors to revenue	new	% service debtors to revenue	new	20%	20%	20%	20%	MLM-Budget and Treasury
	Cost coverage	new	Cost coverage ratio	new	2:1	2:1	2:1	2:1	MLM-Budget and Treasury
3. BASIC SERVICES DELIVERY Strategic Objective: To provide sustainable basic services and infrastructure development									Responsibility

	Water services	n/a	Percentages (%) of water losses reduced as per regulation	n/a	n/a	n/a	n/a	n/a	District Function
	Electricity	10%	% of electricity losses reduced as per regulation	10%	10%	5%	5%	5%	MLM (Technical Services(TS))
	Technical capacity	5	Number of municipal personnel with technical skills/ capacity (engineer and technicians)	5	5	5	5	5	MLM(Corporate Services)
	MIG expenditure	100%	% of municipal infrastructure grant (MIG) spent	100%	95%	100%	100%	100%	MLM- Technical Services
	MSIG expenditure	100%	% of municipal systems improvement grant (MSIG) spent	100%	100%	100%	100%	100%	MLM- Budget and Treasury Office
	Personnel budget expenditure	95%	% of municipal personnel budget spent	95%	95%	95%	95%	95%	MLM- Budget and Treasury and Corporate Services
	Capital budget expenditure	90%	% of municipal Capital budget spent	90%	95%	95%	95%	95%	MLM- Technical Services
	Municipal infrastructure	new	Development of municipal	none	none	1 MIP developed	MIP implement	MIP implemented	MLM – Technical Services

	plan(MIP)		infrastructure plan				ed		
	Water access	CDM	Number of households with access to water	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	District Function
	Electricity access	33211	Number of household with access to electricity	33211	33211	33211	33500	34133	MLM-Technical Services
	Waste removal	2664	Number of households with collection of waste once a week	2664	2664	3000	3000	3000	MLM-Community Services
	Sanitation	CDM	Number of households with access to sanitation	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	District Function
	Roads and storm water	10km	Kilometer of roads and internal streets upgraded from gravel to tar	10km	8km	8km	8km	8km	MLM-Technical Services
	Roads and storm water	603km	Km of gravel roads maintained	603km	595km	587km	579km	571km	MLM-Technical Services
	Infrastructure maintenance	new	Percentage of operation and maintenance budget allocated	new	6%	8%	8%	8%	MLM- Technical Services and Budget and Treasury
	Free Basic Services(5069 currently receiving FBS	percentage of households earning less than R 2 360 per month with access to free	100%	100%	100%	100%	100%	MLM – Technical Services and Budget and Treasury

			<i>basic services;</i>						
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4. Local Economic Development and Spatial Planning									
Strategic Objective: To enhance conditions for economic growth and job creation									
Responsibility									
Job creation (EPWP)	277	Number of EPWP job opportunity created	277	270	270	270	270	270	MLM – Local Economic Development and Planning/Technical/Community Services
Job creation (CWP)	1110	Number of CWP job opportunity created	1243 job opportunities to be created	1100	1100	1100	1100	1100	MLM – Local Economic Development and Planning/Technical/Community Services
Local Economic Development	2011/12 LED Strategy	Number of LED Strategy Developed and Implemented	None	1 LED Strategy reviewed	1 LED Strategy implemented	1 LED Strategy implemented	1 LED Strategy implemented	1 LED Strategy implemented	MLM – Local Economic Development and Planning
Spatial Planning	2013/14 Spatial Development Framework (SDF)	Number Spatial Development Frameworks developed, Reviewed and Implemented	none	SDF Reviewed	SDF Implemented	SDF Implemented	SDF Implemented	SDF Implemented	MLM – Local Economic Development and Planning
Land use management	2006/7 Land Use Scheme	Number of Land Use Scheme, developed, Reviewed, and Implemented	none	none	Land Use Scheme Reviewed	Land use Scheme implemented	Land use scheme implemented	Land use scheme implemented	MLM – Local Economic Development and Planning
Spatial planning awareness	new	Number of Spatial Planning awareness sessions held	new	4	4	4	4	4	MLM – Local Economic Development and Planning

Land use applications	new	% of land use applications processed within prescribed timeframes	new	90%	100%	100%	100%	MLM – Local Economic Development and Planning
Building plans	90%	% of Building plans processed within prescribed time frame	90%	95%	100%	100%	100%	MLM – Local Economic Development and Planning

5. KPA: Municipal Transformation and Institutional Development								
Strategic Objective: Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees								Responsibility
Vacancies	70%	% Number of posts vacant against the total employees	70%	70%	80%	95%	95%	MLM – Corporate Services
	1	Number of section 54A&56 managers posts vacant	4	4	1	0	0	MLM – Corporate Services
Competency	6	Number of Section 54A&56 Managers appointed with minimum MFMA/ MSA competency requirements	5	6	6	6	6	MLM – Corporate Services
Technical Capacity	5	Number of employees in the technical department with technical skills e.g. engineers, and technicians	5	5	5	5	5	MLM – Corporate Services
Works Place Skills Plan	70	number of municipal officials trained in line with WSP	60	70	80	80	90	MLM – Corporate Services
Works Place Skills Plan	100%	% budget spent on the implementation WSP	100%	100%	100%	100%	100%	MLM – Corporate Services
Local Labour Forum (LLF)	4	Number of LLF meetings held	4	4	4	4	4	MLM – Corporate Services
Realistic and affordable municipal	1	Number of Organizational structure	1	1	1	1	1	MLM – Corporate Services

	organograms		approved by council Aligned with IDP/Budget						
	Employment Equity	new	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	none	70%	75%	80%	90%	MLM – Corporate Services