

**2018/19 FINAL IDP**

**INTEGRATED DEVELOPMENT PLAN**



**Molemole Municipality**

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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
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

**MAYOR'S FOREWORD.**

In his state of the nation address President Cyril Ramaphosa has committed that this year is dedicated to our late president, Nelson Rolihlahla Mandela, by reinforcement the government's commitment to ethical behaviour and leadership. Indeed as Molemole municipality we are committed to embrace that commitment by fostering the spirit of good governance and compliance to legislative frameworks in everything we do. It is indeed through such a commitment that we shall earn the credibility from the community we are destined to serve. One of the critical aspect of good governance is the involvement of communities in the development of an integrated development plan that guides service delivery programmes for the ensuing financial years.

Molemole municipality has accordingly compiled a draft budget and IDP for the 2018/19 financial year. Chapter 4 of the Municipal Systems Act 32 of 2000 makes it a legal obligation to ensure community participation in the affairs, programmes and activities of the municipality.

In accordance with the provisions of the laws that govern the affairs of the municipality we are required to embark upon a process of consultation with the local community with a view to present the draft IDP and Budget for the 2018/19 financial year. Furthermore we need to also engage with other stakeholders like Magoshi-Mayor Forum, sector departments and civil society formations to canvass their inputs into the development of this IDP. Our IDP should therefore be a culmination of a lengthy process of consultation with the local community and other interested stakeholders to be true to its "integrated" nature.

We are required to ensure that this IDP carries the aspirations of the masses of our community which the 2018/19 Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities.

True to the commitment to ethical behaviour we acknowledge that critical to this is the question of compliance with the laws of the Republic. Hence by the end of May 2018 we should have presented the final 2018/19 budget to Council to finance implementation of service delivery programmes envisaged in our IDP. This is in line with section 24 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) that prescribes that **"...the final budget must be tabled 30 days before the start of the budget year."**

It was our express intention to ensure the development of a credible IDP is based on the following six key pillars of local government:

- Infrastructure and service delivery
- Institutional transformation and development
- Local economic development

- Financial viability
- Good governance and public participation
- Spatial Rationale

The National Development Plan (NDP) contains proposals for tackling the triple challenges of poverty, inequality and unemployment. Indeed as a local sphere of government we are committed to use the service delivery projects envisioned in the IDP to further the developmental agenda of Vision 2030. To this end we have already recruited four of the five senior management positions (including the Municipal Manager) after the contracts of the previous incumbents came to an end. We are quite hopeful that the current crop of Senior Managers have the requisite skills, competencies and energy to help the municipality to speed up implementation of the IDP projects. The recruitment process for the remaining two senior Management positions will be finalized before the start of the 2018/19 financial year. We are going to move with real speed to ensure we finalize implementation of this projects by end of this financial year.

It is through the projects as reflected in the IDP, that we seek to leave a lasting legacy to the communities of Molemole municipality, which will set the tone for a caring, people-centered, people-driven and developmental local government for generations to come.

As we continue on our march to deliver on our commitments, we pledge ourselves to continue to work with our people to leave no stone unturned in fulfilling our objectives by accelerating and doubling our efforts to bring about a better life to all our people. We will do so in an accountable and ethical manner.

Whilst still on the issue of municipal performance I am pleased to announce that Molemole Municipality has once again maintained an unqualified audit opinion for the 2016/17 financial year – now for the third consecutive year. I want to congratulate the management and the municipal officials at large for this achievement and urge them to improve on this performance in the coming financial year. This achievement is a signal that despite serious misperceptions of maladministration and gross financial mismanagement, we are still able to account for usage of public funding entrusted to us. We will continue in that vein and manner again this year. It is this achievement, coupled with our confidence, commitment and loyalty which will see us standing proud at the end of the coming financial year

**Hon. Mayor**  
**Cllr: M.E Paya**

## MUNICIPAL MANAGER'S EXECUTIVE SUMMARY



The IDP will remain the legislative planning instrument for the municipality and will still be aligned, more intimately, with both the National Development Plan and Provincial Strategic Plan to ensure that both national and provincial strategies are enshrined at a local level. The major difference between the 3rd and 4th Generation IDPs is the shifting of focus to that of implementing programmes and projects that will practically show the integration of government at all three spheres, i.e. National, Provincial and local. We are guided by the vision of Molemole municipality which read thus: "A developmental people driven organization that serves its people". Furthermore our operations are predicated on the our overarching mission which is to "To provide essential and sustainable services in an efficient and effective manner"

Section 23 (1) of the Municipal Systems Act, 2000 (Act 32 of 2000) enjoins the municipality to ensure that it undertakes a developmentally-oriented planning so as to ensure that it-

- (a) strives to achieve the objects of local government set out in section 152 of the Constitution;
- (b) Gives effect to its developmental duties as required by section 153 of the Constitution;

In that spirit as Molemole municipality we will be still be delivering on our following predetermined objectives namely:

(a) Spatial Rationale

- To promote orderly development by implementing integrated development planning and spatial rationale principles.

(b) Local Economic development

- To unlock economic potential by creating a suitable environment for investment to facilitate economic growth.
- To create and promote Local Economic Development Initiatives in the SMME Sector.

(c) Basic services and Infrastructure development

- To improve provision and development of reliable & affordable municipal basic services.
- To facilitate access to housing
- To facilitate access to educational facilities
- To ensure compliance with relevant environmental legislation



- To facilitate access to health facilities in collaboration with the Department of Health & Social Welfare
- To collaborate with SAPS in promoting community safety
- To promote and coordinate social amenities like sports and library activities in collaboration with the department of Sports, Arts & Culture.

(d) Financial Viability

- To ensure sound financial management and self-sustainable organization.

(e) Good Governance and Public Participation

- To ensure that institutional arrangements are transparent, efficient and effective and
- To ensure that good governance and public participation is sustained and enhances transparency and accountability.

(f) Municipal Transformation & Organizational Development

- To ensure that institutional structures and plans are properly resourced to respond to transformational objectives.

The current council has adopted a five year Integrated development plan for the 2016/7 to 2020/21 term of Council. This strategic blue print is revised on an annual basis and implemented through the Annual budget and service delivery and implementation plan. A review process was undertaken by the municipality to ensure our service delivery programmes is in sync with the current needs and aspirations of our communities. The main stakeholders of the municipality are brought on board during the review process to be true to ethos of developmental local government. Accordingly an analysis phase was undertaken to make sense of the status quo of service delivery imperatives of the municipality. This analysis provided an important input to the development of this IDP document.

One of the key issues highlighted during the analysis phase was the realization being a rural municipality, Molemole is heavily depended on grants and therefore innovative ideas need to be conceived to find alternative sources of revenue to advance our developmental agenda. Granted, it is acknowledged that we are heading for tough economic times in the coming financial years with an increase in Vat to 15%. It is crucial for both the political and administrative components of the municipality to use the outcome of analysis phase to use our strengths to exploit opportunities presented by the operating environment (global, national and local) and minimize the impact of threats and our weaknesses.

Naturally, the analysis phase provided an ingredient to the projects phase where responsive projects were identified to indeed develop the local economy, strive for a sound and sustainable financial management,

consolidate our organizational machinery to achieve the said objectives, fostering good governance and compliance to legislative frameworks and most importantly involve the public as the main partners in this developmental trajectory.

Some of the key projects identified in the 2008/19 financial year as outlined below:

- Review of the Spatial Development framework
- Capacity building of SMME's
- Youth in Agriculture programme
- Upgrading off Morebeng Internal Streets
- Upgrading of Electricity capacity
- Investment coordination and facilitation through investor conference

Following the projects phase will come the implementation phase wherein the requisite resources will be efficiently and effectively allocated to ensure realization of the said objectives through implementation of identified projects. Whilst we concede that the means to implement the projects could be hard to come by it is incumbent on us to make critical trade-offs if we are to make a meaningful impact to the lives of our citizenry. There is no excuse! Where possible we need to contain costs to do more with what we have. Costs are easy to control than revenue as the latter is influenced by outside factors which are beyond the control of the municipality. More effort need to also be put in implementation the credit control and debt collection policies.

Lastly, and in the spirit of ensuring integrated and focused service delivery it is important for the municipality to align its budget priorities with those of national, provincial and district, placing more emphasis on infrastructure and economic development.

**Mr. ML Mosena**  
**Municipal Manager.**

## 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 *nascent* 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 organizations in the municipality. Collectively these actions will ensure poverty alleviation in the short term while moving the municipality closer to the eradication of poverty over the longer term.

### The *White Paper on Local Government*

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

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

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

### **OTHER LAWS THAT PROVIDE GUIDELINES FOR THE DEVELOPMENT OF IDP’S INCLUDE:**

- The Local Government Transition Act Second Amendment Act 1996 (Act 97 of 1996), which requires each local authority to compile an Integrated Development Plan for their area of jurisdiction.
- The Municipal Demarcation Act, 1998 that provides the framework for the ongoing demarcation process.
- Spatial Planning and Land Use Management Act, 2013
- The Municipal Structures Act, 1998, that defines the institutional setting for municipalities and describes their core functions and responsibilities.
- The National Environmental Management Act, 1998.
- The Water Services Act, 1997
- Municipal Finance Management Act, 2003 and
- Regulations passed in terms of the Environmental Conservation Act, 1989

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

- The National Development Plan 2030;

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

### **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.

## **5.4 MUNICIPAL PRIORITY ISSUES**

Access roads

Storm water drainage

Electricity

Environmental management

Social amenities

Law enforcement

Spatial planning

Local economic development

Financial management

Skills development

Capacity building

### **5.4. Government Priority Strategies**

#### **5.4.1. 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

#### **5.4.1. Five Key National Priorities**

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

#### **5.4.2. 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



### **5.4.3, LIMPOPO DEVELOPMENT PLAN (LDP 2014-2019/20)**

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

#### **OBJECTIVES OF LIMPOPO DEVELOPMENT PLAN.**

▣ Provide a framework for development/review of the strategic plans of each provincial department as well as IDPs of Municipalities

▣ Create the structure for the constructive participation of private sector and organized labour towards achievement of the provincial growth and development objectives

▣ Encourage citizens to become active in promoting higher standards of living for their communities.

#### **5.5. 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.

#### **5.5 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS**

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

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

## ROLES AND RESPONSIBILITIES

ROLES	RESPONSIBILITIES
<b>Municipal Council</b>	The ultimate decision making body on IDP process. Approves, and adopt IDP.
<b>Mayor</b>	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.
<b>Municipal Manager</b>	The Municipal Manager's Office serve as the driver responsible for the whole IDP Review process.
<b>IDP Steering Committee</b>	<p>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:</p> <ul style="list-style-type: none"> <li>• providing relevant technical and financial information for analysis in order to determine priority issues;</li> <li>• Contributing technical expertise in the consideration of strategies and identification of projects;</li> <li>• Providing departmental operational and capital budgetary information;</li> <li>• Responsible for the preparation of project proposals; and</li> <li>• Responsible for preparing amendments to the draft IDP for submission to council for approval.</li> </ul>
<b>IDP Representative Forum</b>	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.
<b>Communities</b>	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:**

<b>Roles &amp; responsibilities of spheres of government and other relevant stakeholders in the IDP</b>	
<b>Spheres of Government</b>	<b>Roles and responsibilities</b>
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.

**5.6 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 vision, objectives & strategies to be realistic, achievable and measurable;
- Consolidation of information on projects; and
- Alignment of IDP activities with the adjacent Local municipalities and the District municipality is most important.

### PROCESS OVERVIEW: STEPS AND EVENTS

Activity	Responsibility	Target date
Submission of Performance contracts to council	Municipal Manager Mayor	30 July 2017
Review Organizational performance on IDP/ Budget	Municipal Manager and Mayor	31 July 2017
Approval of IDP Process Plan	Mayor	28 August 2017
Tabling of Annual Performance Report		28 August 2017
Tabling of Policy Review Process Plan		28 August 2017
Establishment of IDP Representative Forum	Mayor	31 August 2017
Strategic working session on IDP Analysis phase	Management	23 & 25 October 2017
Finalize review of IDP Analysis phase	Management	30 October 2017
Tabling of 3 year strategic IDP Budget Framework	Municipal Manager & Mayor	30 November 2017
Tabling of Draft Policies	Municipal Manager and Mayor	30 November 2017
2 <sup>nd</sup> IDP Representative Forum	Mayor	27 October 2017
Submission by Departments for Budget Adjustment, 2015/2016- 2020/2021 draft budget and projects	Management	20 January 2018
Submission of 2017/2018 Mid-Year Organizational Performance Assessment Report on IDP and Budget	Municipal Manager	26 January 2018
Submission of Draft Annual Report to Council and handing over to Oversight Committee	Municipal Manager	26 January 2018
Consideration of budget adjustment by council	Mayor	28 February 2018
Public hearings on Draft 2016/2017 Annual Report	Municipal Public Accounts Committee	27 March 2018
Submission of ward priorities	Ward Councillors	26 January 2018
Presentation of Draft IDP/Budget & Budget related policies to Portfolio Committees	Management	08 – 09 March 2018
Consideration of Draft IDP/Budget related policies to be tabled to Exco	Management	14 March 2018
Strategic working session on IDP Strategies & Projects Phase	Management & Council	20 – 21 February 2018

Tabling of 2018/2019 Draft IDP/Budget and draft budget related policies to Council	Municipal Manager	28 March 2018
Tabling of 2016/2017 Annual Report to Council	Mayor	28 March 2018
Submission of reviewed 2017/2018 SDBIP aligned to budget adjustment and adjustment budget 2017/2018 to Provincial Treasury and Coghsta.	Municipal Manager	26 February 2018
2018/2019 Draft IDP/Budget Consultative Meetings	Mayor	16 – 20 April 2018
Final IDP/Budget and budget related policies presented to portfolio committees	Senior Managers	18 – 19 April 2018
3 <sup>rd</sup> IDP Representative Forum	Mayor	24 April 2018
Final IDP/Budget and budget related policies presented to Exco	Municipal Manager and all Senior Managers	31 May 2018
Submission of approved 2018/2019 IDP/Budget to MEC (Coghsta), Provincial Treasury and National Treasury	IDP Manager	14 June 2018
Publish and distribute approved/final 2018/2019 IDP/Budget	Municipal Manager	15 June 2018
Submission of and approval of 2018/2019 final SDBIP to the Mayor	Municipal Manager	22 June 2018
Submission of 2018/2019 draft performance contracts of section 57 managers to EXCO	Municipal Manager	31 July 2018
Approval of 2018/2019 final Draft performance contract of section 57 managers by EXCO	Mayor/Exco	31 July 2018

## 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 2016/2017 consideration was made to the IDP assessment report of 2015/2016.

The following are some of the issues raised by the MEC' IDP Assessment report and were taken up within the IDP/Budget 2015/16 review process.

<b>Issue raised</b>	<b>Action /Progress</b>
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

## 2018/2019 SITUATIONAL ANALYSIS.

### 1. SITUATIONAL ANALYSIS

#### **BACKGROUND.**

In this section, we provide the following information:

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

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

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 132, 321 people.

The majority of the population is comprised of Black Africans (98.1%) with a minority of whites and Indians and 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 3347km<sup>2</sup>.

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.**

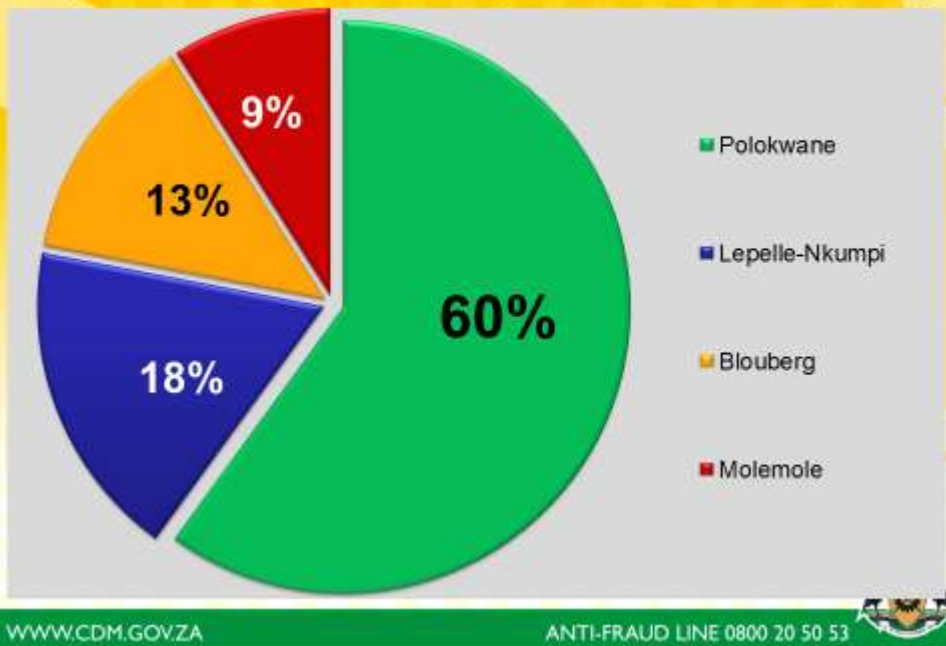
Demographic trends are key driving forces in any economic development strategy and hence must be considered in any planning process. The demographic profile influences the type and level of demand of goods and services and the pressure on local services and transport.

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 four Local Municipalities with Polokwane Municipality having the highest (49.9%) population. 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 1.1% of the total municipal population (see **Diagram 2**).

### **Diagram 1: Population Composition in the CDM**



## Population Distribution per Local Municipality



### MOLEMOLE RACIAL COMPOSITION.

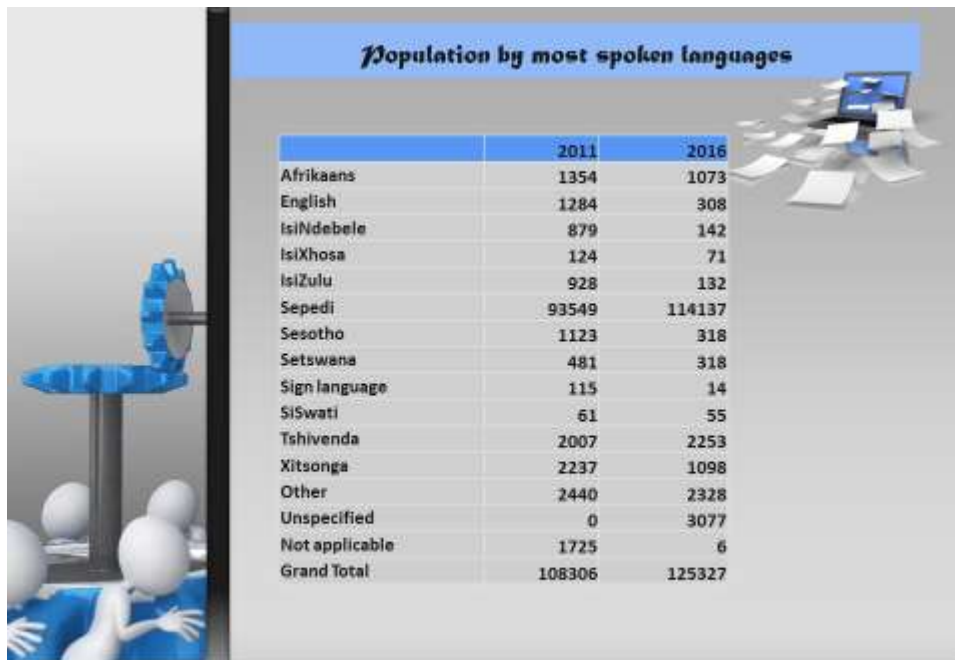
The total population of Molemole Local Municipality increased as a result of the demarcation process having two wards from the disestablished Aganang Municipality incorporated into our municipality with a population of about 16 832 which then increased our initial population from 108 321 according to census 2011 to 132 861. The Molemole population constitutes 8.6% of the Capricorn District's and only 2% of the Limpopo Province's population.

**Table 1: 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

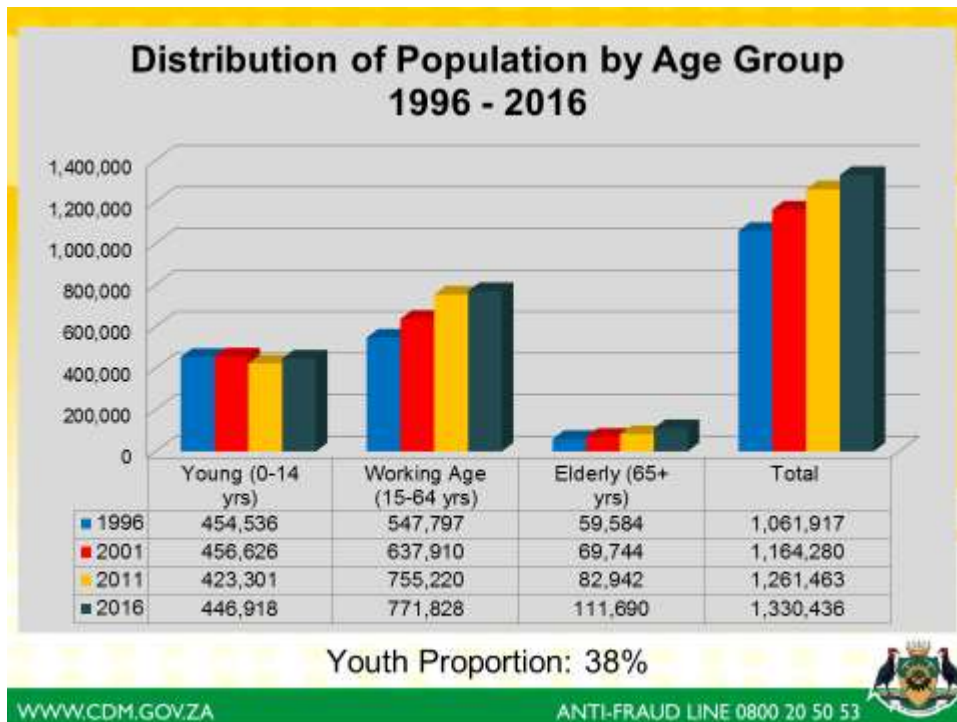
**Table 2 Molemole Racial Composition by most spoken languages.**



THE SOUTH AFRICAN FROM THE HEART UNDERSTANDING

### 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.



#### 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.

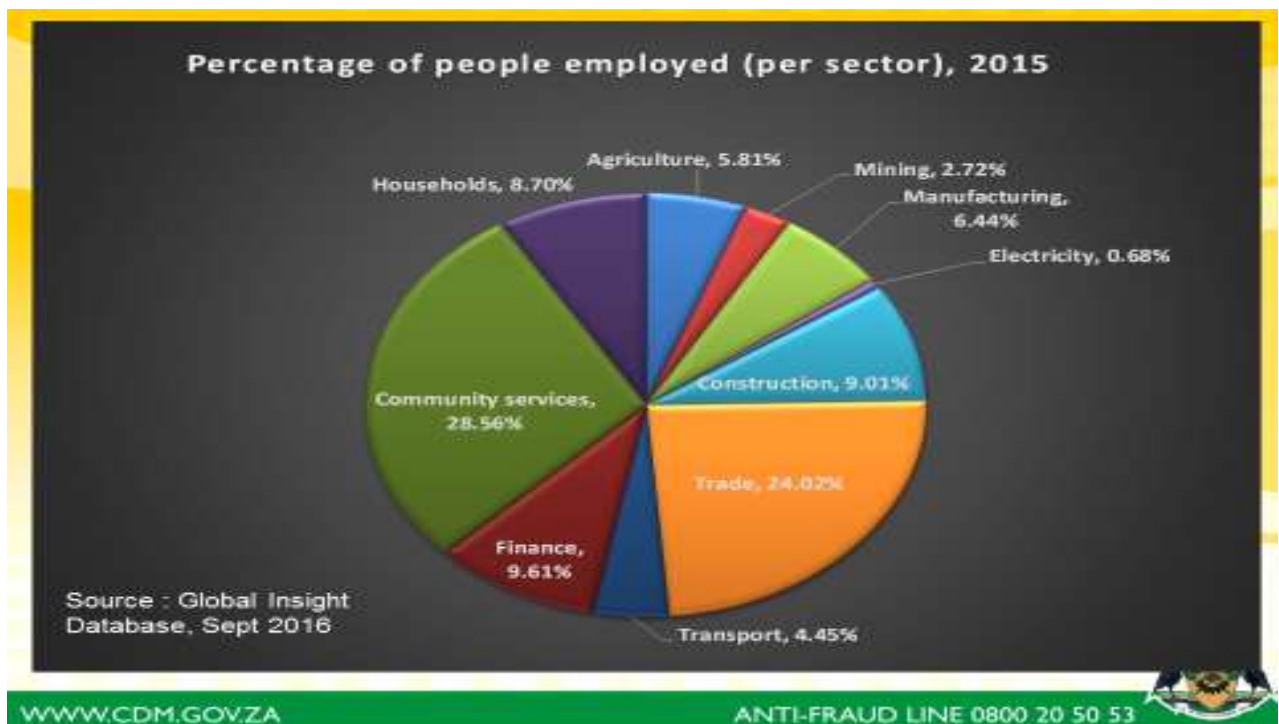
The economically active population in Molemole Local Municipality increased significantly from 9.7% in 2001 to 26.3% in 2007 (see **Table 2**). Although the unemployment rate decreased from 39% in 2001 to 32% in 2007, it is relatively a smaller improvement. Job creation and poverty alleviation still 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.

## MLM Employment Status

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.

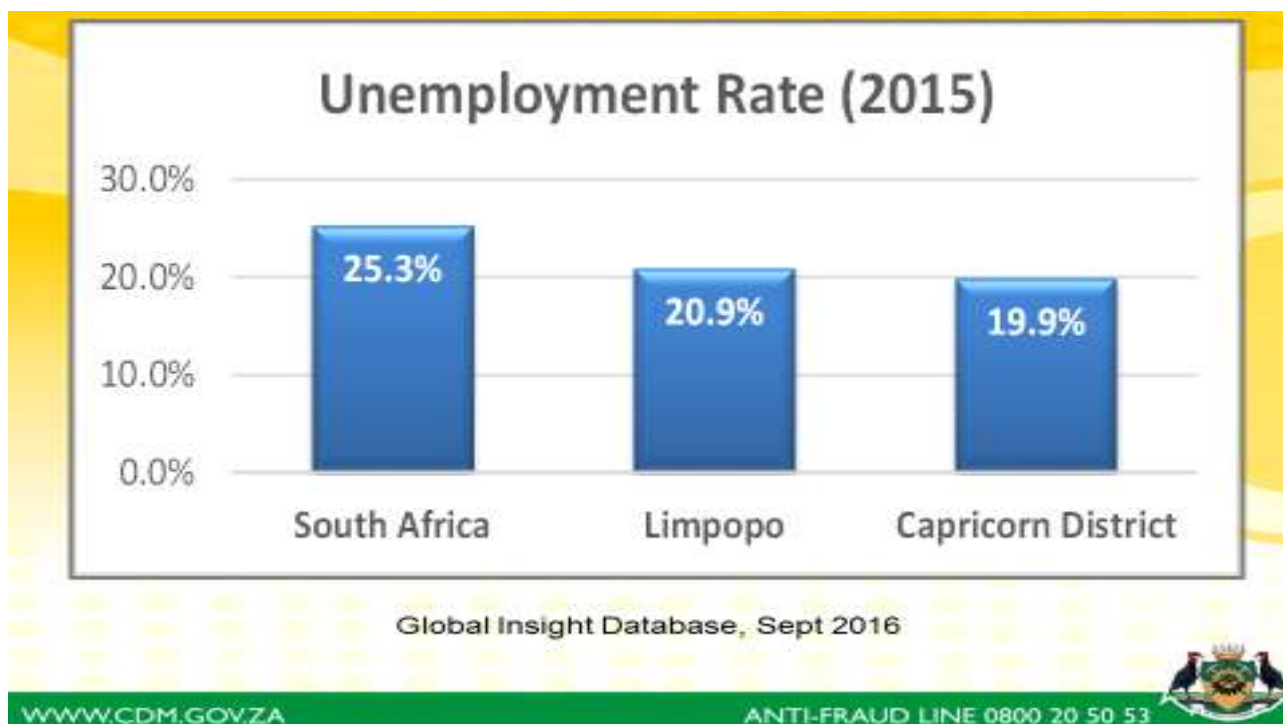
**Diagram 5** shows high proportion of people with no income which also signals the level of poverty in this Municipality. This category represents the proportion of people who are unemployed and rely on government grants. This poses a challenge for the Municipality in terms of job creation and the need to invest in education and skills training.

**Table 5: MLM Formal Sector Employment Status per sector**



## 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 2**). 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 2: Employment Status in Molemole LM, 2011**

	2011	Percentage
Employed	15225	57.3
Unemployed	11344	42.7
<b>Total</b>	<b>26569</b>	<b>100.0</b>
Economically Active	61598	56.9
Not Economically Active	46723	43.1
<b>Total population</b>	<b>108321</b>	<b>100.0</b>

Source: STATTS 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.

**Diagram 5** 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.

According to the 2011 Census results 11.4% of the population in Molemole LM received no schooling at all, while 68.8% of the population were in Grade 0 to 12 and only 5% of the population received or were busy with post matric qualifications. The above signals the need for education support programmes such as ABET education centres and the need for increased support in post matric programmes.

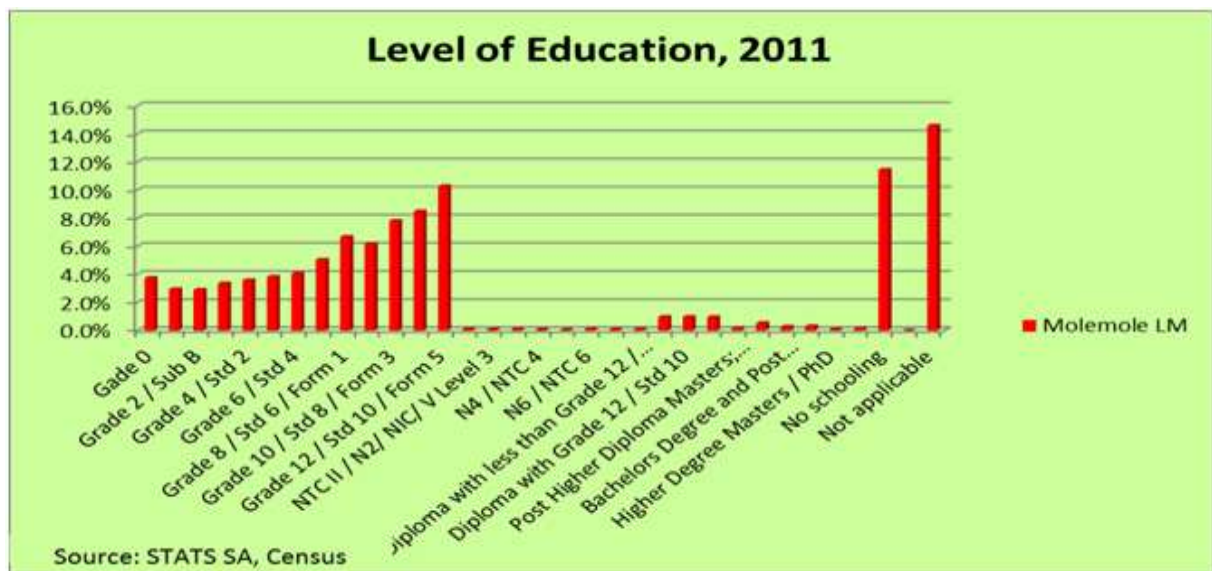
## EDUCATIONAL PROFILE.

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 82 schools comprising 51 primary schools, 30 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 High 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**

<b>Statistics South Africa/Census 2011 Community Profiles</b>					
<b>Educational institution by Present school attendance</b>					
<b>for Person weighted, LIM353: Molemole</b>					
EDUCATIONAL INSTITUTION	CURRENT SCHOOL ATTENDANCE				
	Yes	No	Do not know	Unspecified	Not applicable
Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	381	-	-	-	-
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	36708	-	-	-	-
Special school	128	5	-	-	-
Further Education and Training					
College FET	529	-	-	-	-
Other College	233	-	-	-	-
Higher Educational Institution					
University/University of Technology	960	-	-	-	-
Adult Basic Education and Training Centre ABET Centre	637	-	-	-	-
Literacy classes e.g. Kha Ri Gude; SANLI	147	-	-	-	-
Home based education/ home schooling	111	12	-	-	-
Unspecified	-	-	-	-	-
Not applicable	-	50783	21	1865	15801

**Statistics South Africa/Census 2011 Community Profiles**

**Education\_Electoral\_Wards**

**Table 1**

**Highest educational level by Population group  
for Person weighted, LIM353: Molemole**

<b>HIGHEST EDUCATIONAL LEVEL</b>	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>
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



## 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
Cannot yet be determined	5356	5690	5273	5393	5301
Unspecified	2638	2255	2476	2363	2084
Not applicable	1725	1725	1725	1725	1725
<b>Grand Total</b>	<b>13301</b>	<b>15360</b>	<b>12992</b>	<b>18247</b>	<b>13656</b>

Source: STATSA SA, Census 2011

## KPA – 1 SPATIAL RATIONALE.

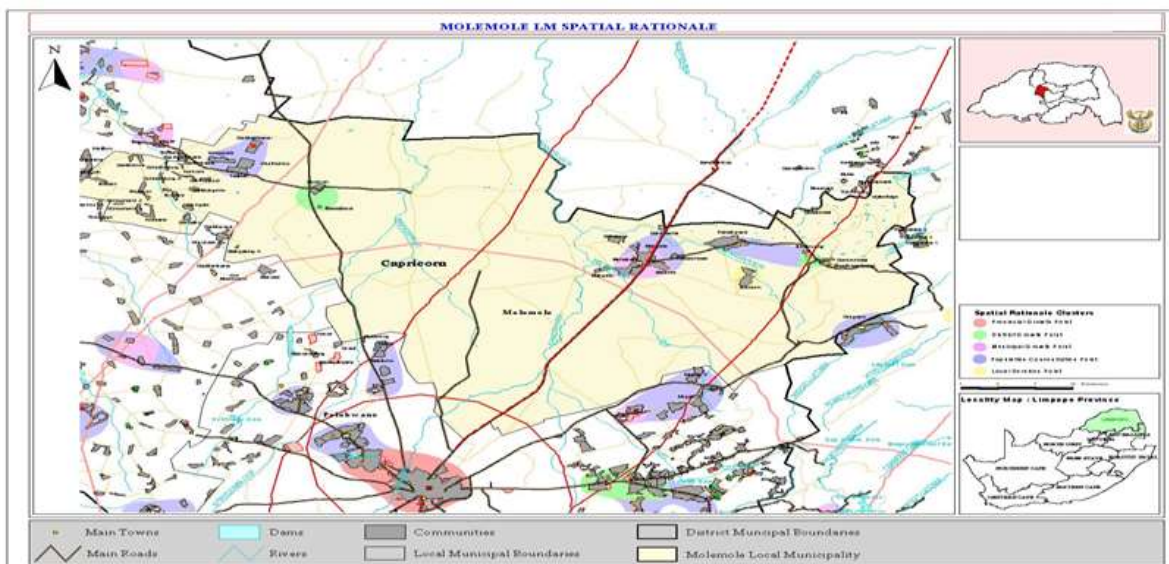
Spatial Analysis – provides a description of the municipal area and cover the following aspects:

- (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.

### 2.1 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 with 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 area; 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.

**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;

### **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.

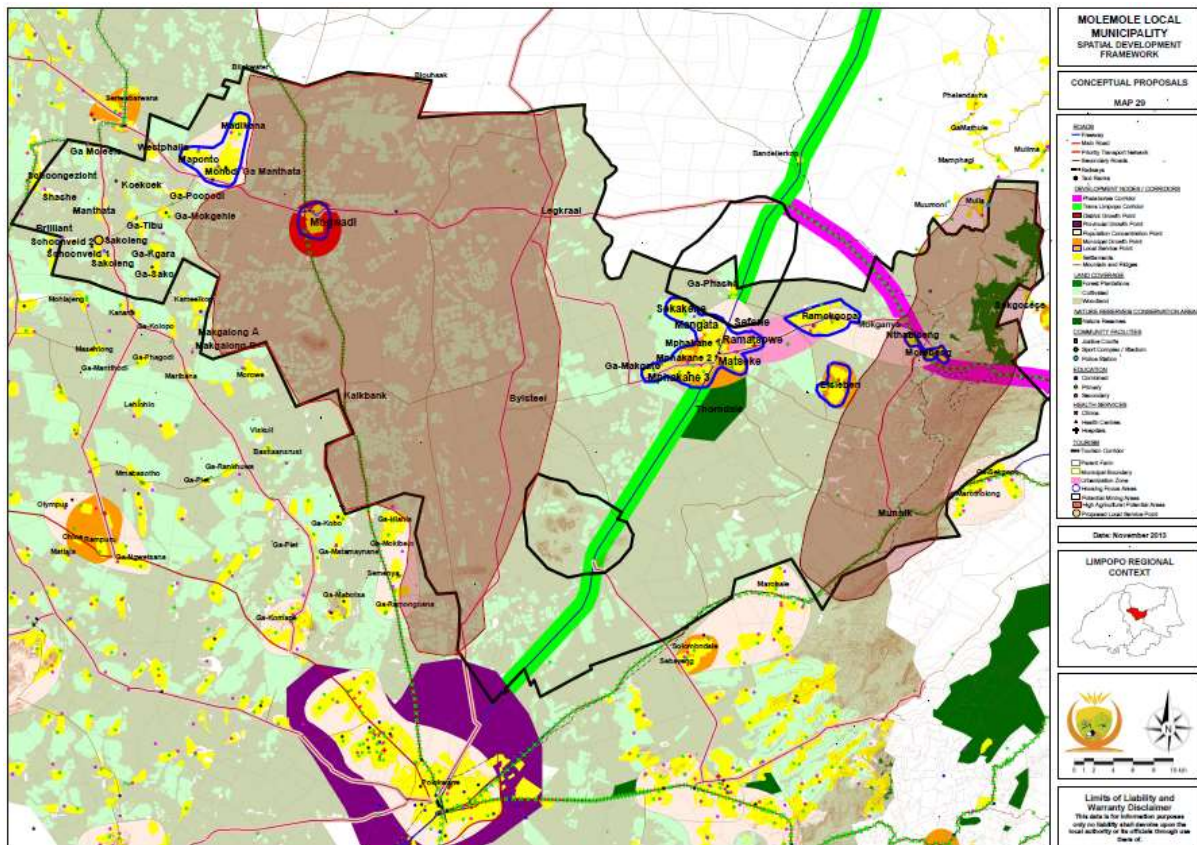
The Trans- Limpopo Corridor which follows the N1 in a North-South direction traverses the Botlokwa area whereas the Phalaborwa Corridor runs East-West across Morebeng can be regarded as spatial opportunity of the municipality. With mineral deposits discovered in Molemole municipality creating a potential 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:**

<b>CLUSTER ONE</b>	<b>WARD NUMBER</b>	<b>NAMES OF VILLAGES</b>	<b>WARD COUNCILLOR</b>
MOREBENG, RATSAKA AND RAMOKGOPA CLUSTER	01	Morebeng, Nthabiseng, Bosbuilt, Boerlands and Capricorn park.	Cllr. Rathete Tshepiso
	02	Ga-Sebone, Ga-Mokganya, Riverside, Ga-Masekela, Ga-Kgatla, Ga-Makgato, Ga-Rakubu, Ga-Mmasa and Masedi	Cllr. Rampyapedi Tshepiso
	03	Ga-Phasha, Moshate, Greenside, Vuka, Motolone, Monenyane, Ga-Thoka, Diwaweng, Ga-Joel and Molotone	Cllr. Seakamela Nakedi
	04	Sephala, Madiehe, Maila, Makwetja, Ga-Thoka, Mashaha, Mabula and Ga-Chewe.	Cllr. Rathaha Masilo
MACHAKA AND MAKGATO CLUSTER	05	Makgato, Lebowa, Mashabe, Morelele and Maphosa	Cllr. Mpati Lawrence
	06	Sekonye, Mmamolamodi, Ga-Podu, Dikgading, Mphakane and Springs	Cllr. Tawana Makoma
	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	Koffi, 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 Mpelele
	15	Sako, Kanana, Witlig (Mohlajeng), Kolopo, Sekuruwe and Maribane.	Cllr. Duba Marius
	16	Matlou, Mabitsela, Phago, Phaudi and Flora	Cllr. Masoga Phuti

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



Source: Molemole Spatial Development Framework, 2013

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

### 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 here examples in this category.

### ***Second Order (Population Concentration Points)***

This 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)***

This 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.

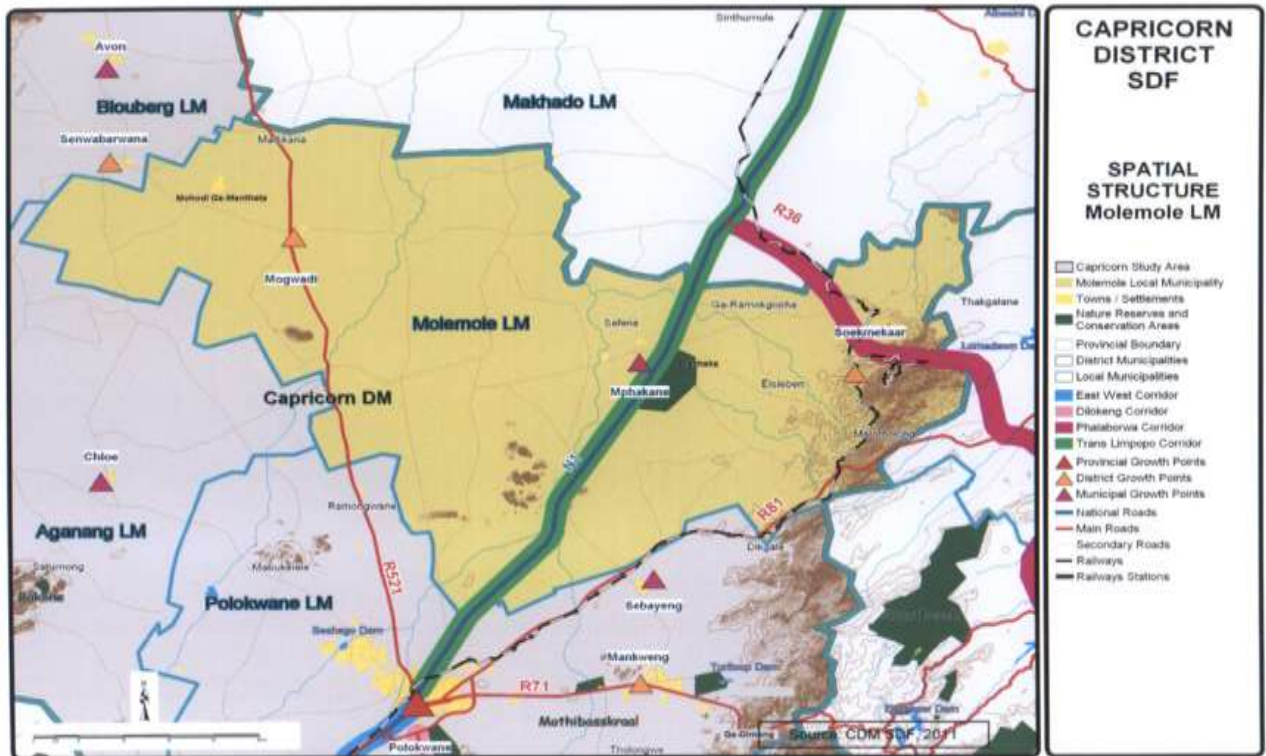
The potential for self-sustained development growth is also limited by the lack of development opportunities. Some of these settlements can be distinguished from the fourth order settlements mainly because of their servicing functions. Some of these third order settlements have established government and social services.

The current total population of Molemole Local Municipality is estimated to be in the order of 132 681 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 Authorities comprising Machaka, Ramokgopa, Manthata, Makgato and Moloto 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 regime.

**FIGURE 2: TIER HIERARCHICAL STRUCTURE FOR THE MUNICIPALITY.**



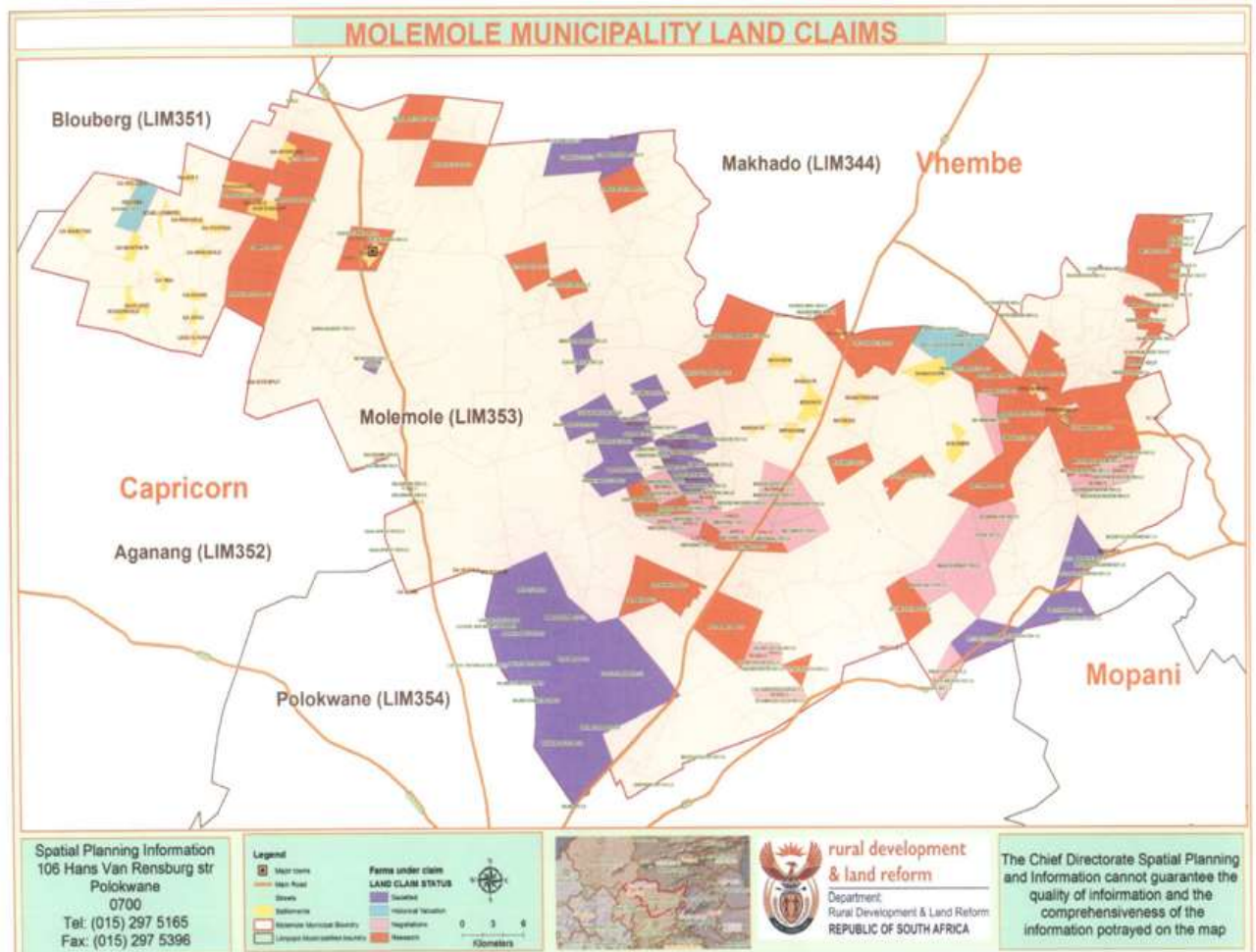
Other land uses include a conservation and tourism attraction area of Motumo Trading Post, Tropic of Capricorn observation point, Machaka Game Reserve, agricultural activities, the Mogwadi global filling station, Caltex filling station along the N1, Sasol garage along the road to Ramokgopa and a shopping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

There is also the development of a four star Boutique hotel along the Mogwadi 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	Zoufontein 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	Zoufontein 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	Bodensteinsloop 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	Zoelfontein 797 LS	Research
48	Waterval 793 LS	Research
49	Rechtdaar 175 LS	Research
50	Draaifontein 180 LS	Research
51	Tarentaaldraai 493 LS	Research
52	Deonderstewagendrift 464 LS	Research
53	Paardesmid 469 LS	Research
54	The Grange 471 LS	Research
55	Uitkomst 769 LS	Research
56	Doornlaagte 787 LS	Research
57	Ramapoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research
61	Waterval 785 LS	Research
62	Zoetmekaar 778 LS	Research
63	Boschkopje 519 LS	Research
64	Setali 122 LT	Research
65	Rietvlei 130 LT	Research
66	Setali 131 LT	Research
67	Setali 431 LT	Research
68	Voorspoed 132 LT	Research
69	Wakkestroom 484 LT	Research
70	Swaneswang 1175 LT	Research

## 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.**

<b>Category</b>	<b>Area (Ha)</b>	<b>%</b>
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	-
<b>TOTAL</b>	<b>334725</b>	<b>100%</b>

## **SOIL EROSION**

This occurs where overgrazing and deforestation is present. Large areas of Molemole Local Municipality are subjected 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.

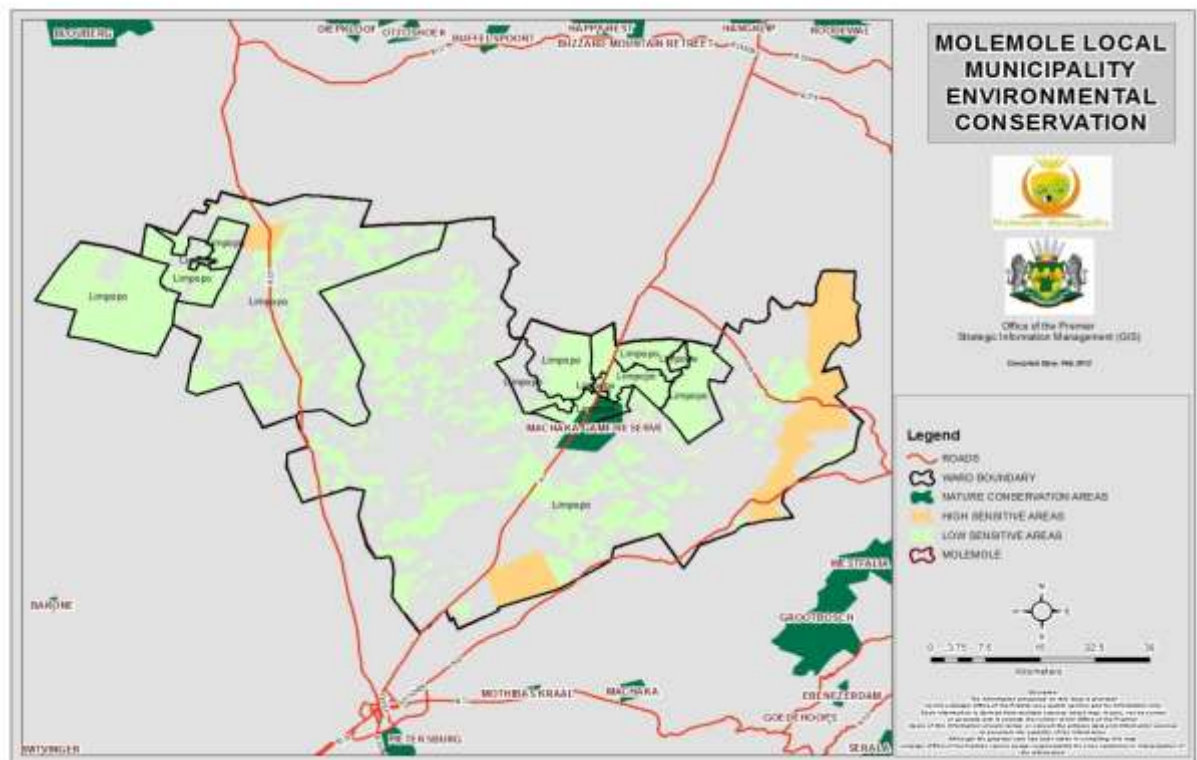
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From the above environmental assessment it is evident that Molemole Local Municipality is faced with a number of environmental challenges. Below is a map indicating the environmental sensitive areas.

**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.



## KPA-2 BASIC SERVICES DELIVERY

### WATER AND SANITATION ANALYSIS.

#### Norms and standards on water and sanitation provision.

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

#### 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.

### Access to Basic Services (1996 – 2016)

Service	Access (%)					Backlog (%)
	1996	2001	2007	2011	2016	
Piped Water	74.3	80.2	83.1	89.2	76	24
Electricity	33.2	61.8	81.8	87.4	96	4
Flush/Chemical Toilets	15.1	21.8	21.1	29.1	33	67
Refuse Removal	14.2	10.9	22.5	30.4	33.2	66.8



**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

## Water Supply Challenges and Interventions

Challenges	Proposed Interventions
Ageing infrastructure	<ul style="list-style-type: none"> <li>Functional assessment of water services infrastructure completed and costed.</li> <li>Recommended funding requirements of functional assessment to be considered during budget processes and Sector departments to assist.</li> <li>WSIG grant partly addressing ageing infrastructure.</li> </ul>
High water losses	<ul style="list-style-type: none"> <li>Water Conservation and Water Demand Management Unit to be established</li> </ul>
Inadequate bulk water supply and lack of funding	<ul style="list-style-type: none"> <li>Department of Water and Sanitation together with the district have conducted feasibility studies for Nandoni Dam – Molemole LM, Flag Boshielo Dam – (Polokwane LM) and Glen-Alpine Dam – (Blouberg LM)</li> <li>Provide water infrastructure to metered yard connection to enable water conservation and demand management.</li> </ul>
Over-reliance on boreholes	<ul style="list-style-type: none"> <li>Geo-hydrological study completed and its recommendations to be implemented in the next coming three financial years</li> <li>Provision of water tanker services to communities where boreholes have dried-up or collapsed as a temporary measure.</li> </ul>

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## Operation & Maintenance Challenges and Interventions

Challenges	Proposed Interventions
Theft and vandalism of water system infrastructure.	<ul style="list-style-type: none"> <li>Construction of concrete pump houses.</li> <li>Risk unit to develop the security plan measures to minimise the theft and vandalism.</li> </ul>
Drying boreholes.	<ul style="list-style-type: none"> <li>Water tinkering done as and when the village is affected.</li> </ul>
Stealing of the transformers.	<ul style="list-style-type: none"> <li>Regular meetings between Eskom, CDM and SAPS</li> <li>Community awareness Campaigns.</li> <li>Eskom commitment to secure transformers against theft to be presented to the municipality.</li> </ul>
<ul style="list-style-type: none"> <li>Prolonged turnaround time to attend to repairs and maintenance.</li> <li>Lack of customer care contact number for water challenges.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of customer care line.</li> </ul>
Minimal cost recovery and limited budget for Operations & Maintenance.	<ul style="list-style-type: none"> <li>Cost recovery measures to be improved where there are yard connections.</li> <li>Water Service Provider and CDM agreement to be reviewed.</li> <li>O &amp; M budget to be reviewed accordingly.</li> </ul>

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## WATER AND SANITATION BACKLOGS.

### Water Backlogs

Ward no	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
Ward 1	610	3008	152	15	8	16	254
Ward 2	180	922	278	190	113	45	767
Ward 3	139	799	183	150	131	8	157
Ward 4	203	827	577	159	4	1	95
Ward 5	28	990	87	18	40	2	40
Ward 6	131	372	132	111	81	9	1428
Ward 7	206	955	124	112	10	90	1323
Ward 8	259	362	1012	142	17	2	870
Ward 9	191	505	336	40	40	43	931
Ward 10	433	1140	181	173	26	80	98
Ward 11	47	262	329	84	192	2	367
Ward 12	149	1254	343	154	63	76	149
Ward 13	60	1253	143	251	5	5	9
Ward 14	196	1446	28	4	-	-	13
Ward 15							
Ward 16							

### Sanitation Backlogs

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Ward 1	278	2198	442	24	109	870	8	132
Ward 2	64	91	24	7	267	2003	4	36
Ward 3	31	90	31	2	459	917	7	30
Ward 4	54	65	21	103	209	1332	2	80
Ward 5	47	24	4	-	465	661	2	-
Ward 6	49	54	28	11	588	1519	8	6
Ward 7	100	169	25	11	466	1984	55	8
Ward 8	224	87	16	20	653	1650	10	4
Ward 9	22	55	18	2	241	1741	4	2
Ward 10	163	1022	34	19	105	766	11	12
Ward 11	7	23	14	10	412	809	8	-

Ward 12	61	31	14	4	359	1643	42	34
Ward 13	21	10	4	1	37	1642	6	6
Ward 14	20	46	16	4	1128	470	1	2
Ward 15								
Ward 16								

### **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.
- The total household income per month must be R 2 500.00, or less per month, subject to periodic adjustments by the council of Molemole Local Municipality.

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

### **WASTE MANAGEMENT ANALYSIS.**

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

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

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

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

#### **CHALLENGES ON WASTE MANAGEMENT SERVICES.**

- The fact that IWMP are still at the draft stage pose challenges to Waste Management planning and collection services.
- Townships, rural areas and business areas are characterised by massive illegal dumps.
- There is an increasing illegal dumping in open spaces especially abandoned sites in both townships and rural areas.

## **ENERGY AND ELECTRICITY ANALYSIS.**

### **NORMS AND STANDARDS ON ELECTRICITY.**

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

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

### **SOURCE OF ELECTRICITY.**

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

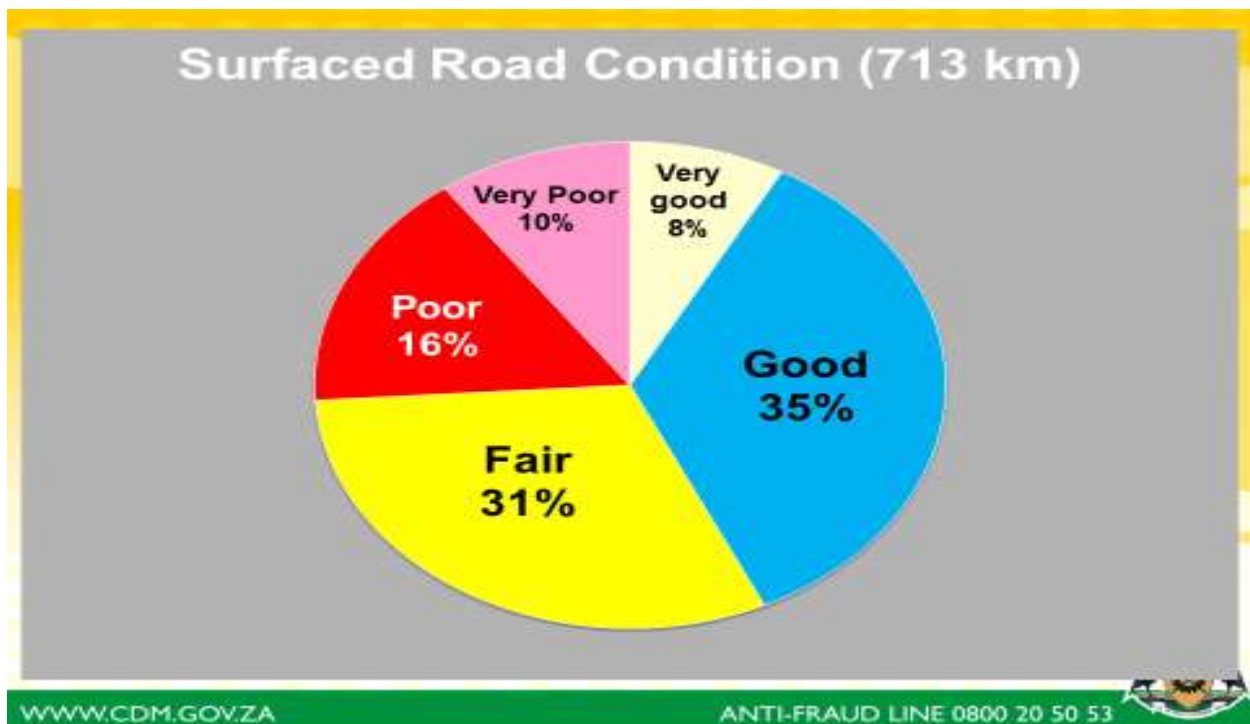
## ROADS AND STORM-WATER ANALYSIS.

### 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.

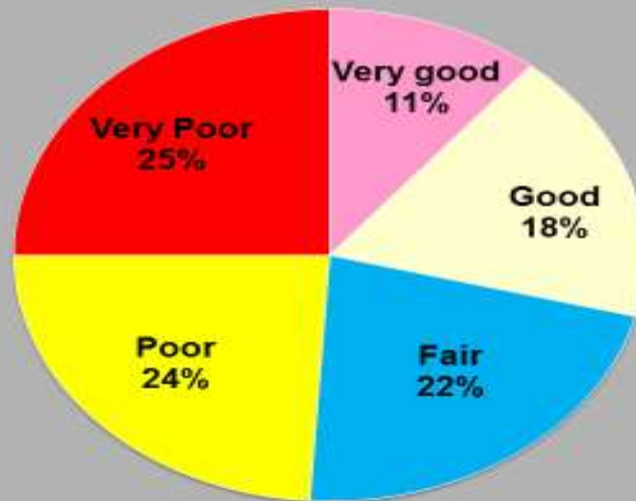
### ROAD CLASSIFICATIONS IN MUNICIPAL AREA.

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 Road 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.





## Gravel Roads Condition (12 367 km)



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## Incomplete Roads Lepelle Nkumpi LM

PROJECTNAME:	ROAD NUMBER	TOTAL KM	KM COVERED	OUTSTANDING KM
Upgrading of Betle-Dublin-Motsane Road	D4055	24,5 km	1,1 km	23,4 km

## Incomplete Roads Molemole LM

PROJECTNAME:	ROAD NUMBER	TOTAL KM	KM COVERED	OUTSTANDING KM
Upgrading of gravel road from to tar Between Mogwadi and N1	D 1200	50 km	18 km	32 km
Upgrading of gravel road from to tar Between Hellen Frans and Rheiland	D 3332	23,3 km	5 km	18,5 km
Upgrading of gravel road from to tar Between Soekmekaar(Sekgosese) and Thakgalang	D1500	15,3 km	0,6 km	14,7 km
Upgrading of gravel road from to tar between Makgato across D688 to R521	D2657	44,8 km	7,4 km	37,4 km
Upgrading of gravel road from to tar between Mokgehle and Kanana(Aganang)	D3459	52 km	39,5 km	12,5 km

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## Incomplete Roads Capricorn DM

ROAD NAME	ROAD ID	LOCATION /LOCAL MUNICIPALITY	LENGTH (KM)
Mogwadi N1 interlink	D1200	Mogwadi	To be confirmed
Ga Moleele- Ge Marke	D 3330	Blouberg	To be confirmed
Kgokong to Dikgale	D 4004	Polokwane	To be confirmed
Moletjie Moshate-R521 interlink	D 3278	Polokwane	To be confirmed
Sebora to Mhlonong	D 3371	Aganang	To be confirmed
Pinkie Sebotse to Mamehlabe	D 3429	Aganang	To be confirmed

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### 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 complete and awaiting RAL regarding finalisation of road classification and powers and functions of municipalities on building roads.
- Mohodi to Maponto Phase 1 complete and awaiting commencement of phase2.
- Ramokgopa Eisleben road Phase 2 contractor on side and about to complete.

## **PUBLIC TRANSPORT ANALYSIS.**

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

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

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

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

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

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

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

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

#### **POSSIBLE CAUSES OF ACCIDENTS.**

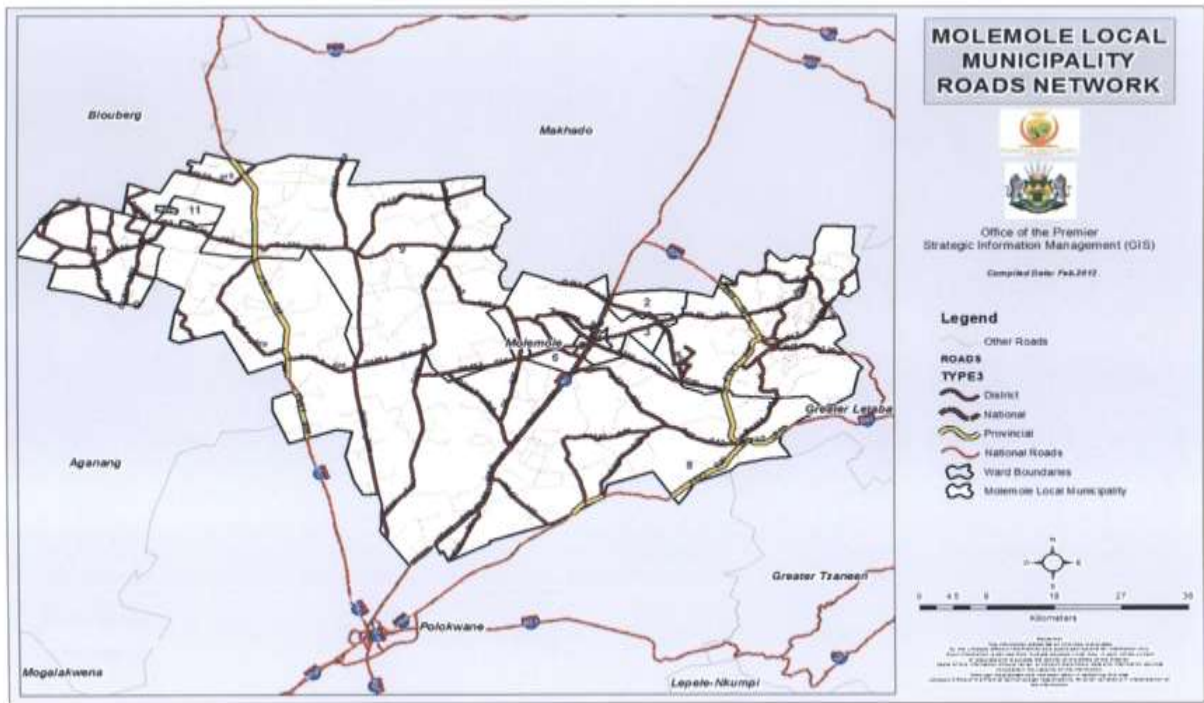
- Pedestrians;
- Fatigue;
- Un-safe Overtaking;
- Reckless driving;
- Over speeding;
- Use of cell phone while driving;
- Drunken driving and
- Road conditions (permanent pot holes)
- Stray animals

#### **CHALLENGES PERTAINING TO PUBLIC TRANSPORT.**

- Lack of efficient public transport accessibility due to poor road infrastructure;
- High taxi fare tariffs in areas where road infrastructure is poor;
- Increased motor vehicle ownership and reluctance to use public transport;
- None compliance with transport permits to public transport owners, especially the bus and taxi industry;
- Lack of access to, and within villages;

- Lack of storm water provision on most of our municipal roads;
- Lack of fencing on some of key strategic Municipal, Provincial and National Roads;
- Stray animals cause accidents which at some stage claims many lives and
- Lack of clear road markings and signage.

**FIGURE 5: ROAD NETWORK.**



## **SOCIAL ANALYSIS/SERVICES.**

### **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 RP 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

**EDUCATION ANALYSIS.**

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

There is one FET College at Ramokgopa village. Molemole has the highest proportion of people without schooling (20.1%). Of the people that have had a formal education, 3% completed primary school, and only 18, 4% completed matric.

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

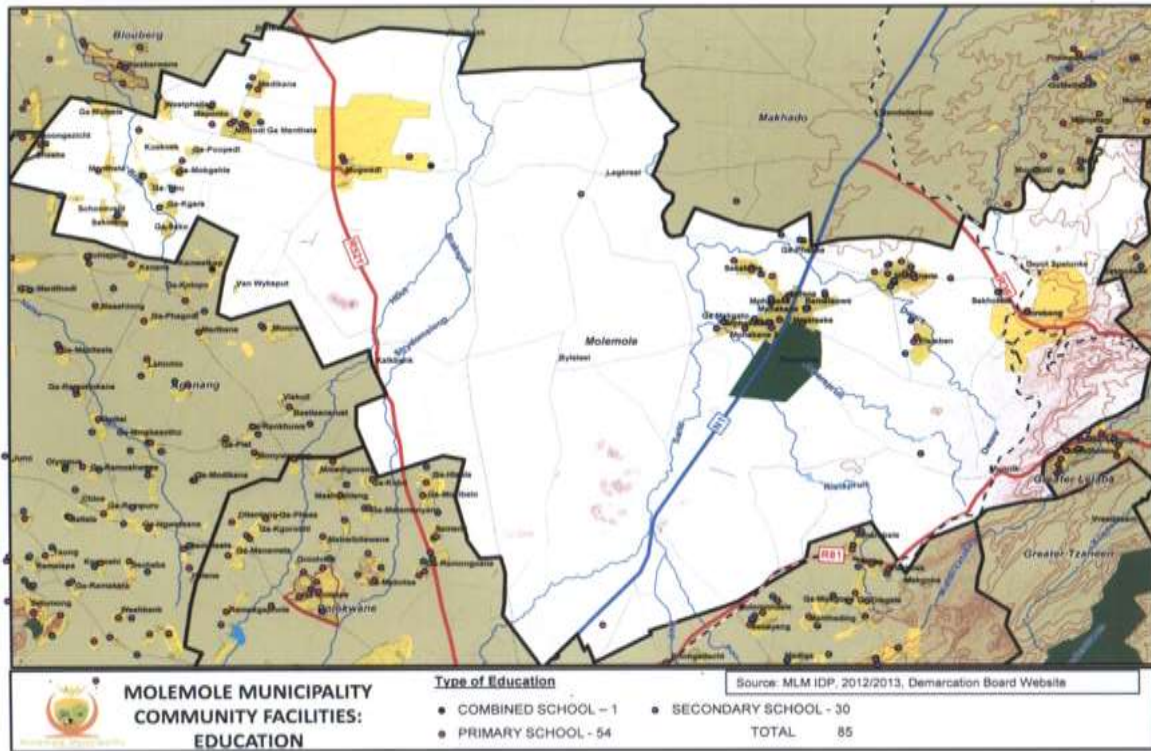
Molemole has two (2) functional community libraries at Mogwadi and Morebeng and six (6) mobile libraries at schools – four (4) in the East (Sefoloko High School, Kgwadu Primary School, Itshumeleng Primary School and Rakgasema Pre-School) and two (2) in the West (Seripa High School and Mangwato Primary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

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

#### **CHALLENGES PERTAINING TO EDUCATION.**

- High statistics of teenage pregnancy in schools;
- Dilapidated schools with no budget provision for refurbishment;
- Lack of sufficient classrooms to accommodate all learners;
- Lack of primary schools in the new extensions;
- Lack of pre-schools in the new extensions;
- Lack of sanitation facilities at schools and
- Late arrival of learner materials such as books, desks

**Figure 7: Community Facilities-Education.**



## 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

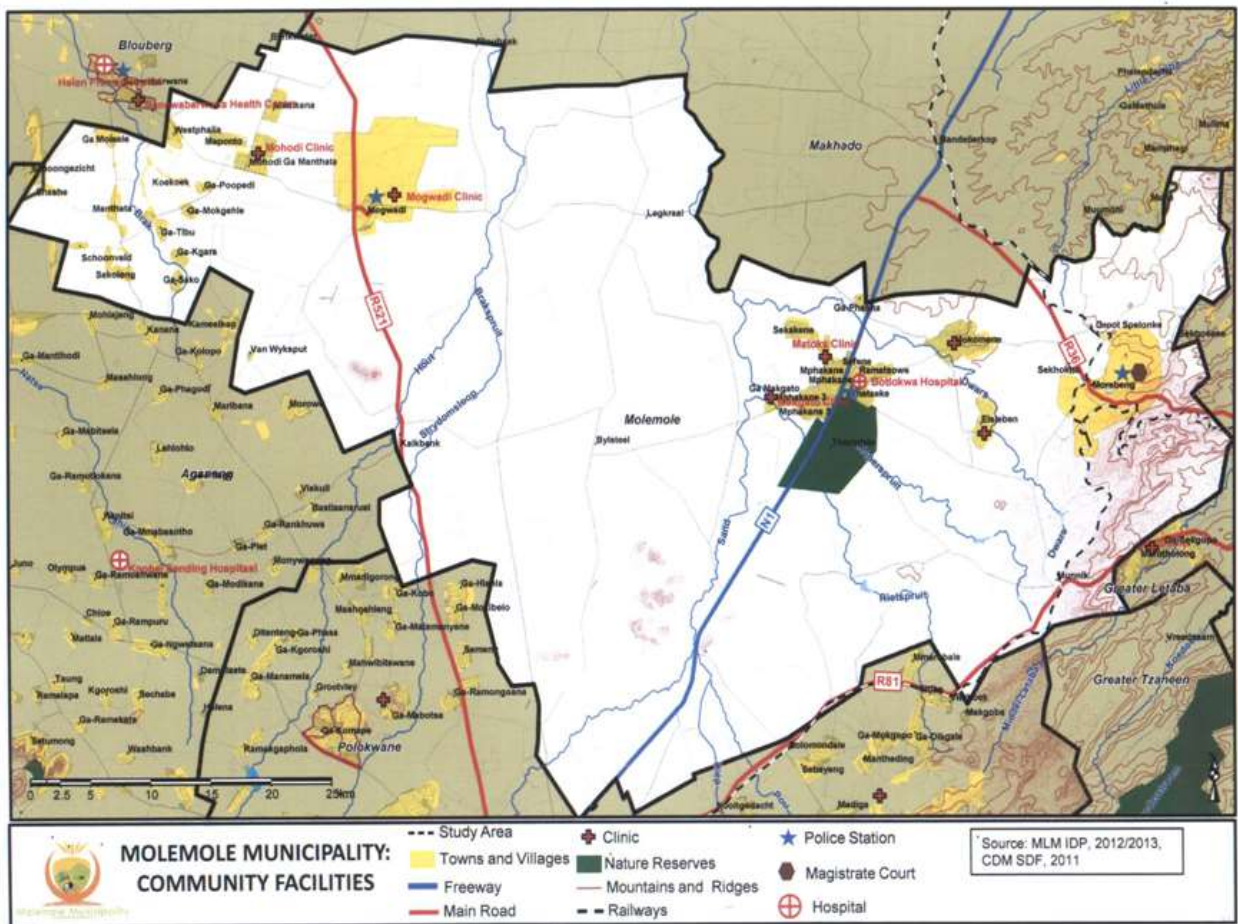


Table 5: List of Health Facilities in Molemole LM.

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.

### **SAFETY AND SECURITY ANALYSIS.**

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

The Department of South African Police Services should speed up the construction of a Police Station at the corner of Masehlong and Phaudi village. This will help to mitigate the safety and security challenges the surrounding areas are confronted with as a result of lack for such services or having to travel long distances to access those services. Community Safety Forum's (CSF) have been established in all villages and are 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.

## **LAW ENFORCEMENT AND LICENSING.**

### **LAW ENFORCEMENT.**

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

### **LICENSING.**

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

The main key deliverables include:

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

### **CHALLENGES PERTAINING TO SAFETY AND SECURITY.**

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

**SAFETY AND SECURITY INFRASTRUCTURE ANALYSIS.**

<b>Priority Area</b>	<b>No. of Police Stations</b>	<b>2016/17 Backlog</b>	<b>Availability of Safety Committees</b>
<b>Safety and security</b>	3 Police Stations 2 Satellite Offices	2 Satellite Offices (mohodi and Moletji- Bought farms cluster) 1 Police Station at corner Masehlong and Phaudi Village	16 Functional CPFs and 1 CSF
<b>Justice Department</b>	<b>No. of Magistrate Courts</b>	<b>2016/2017 Backlog</b>	<b>Progress on addressing Backlog</b>
	1	1	Site handed over in Mogwadi for construction of a Magistrate Court and is awaiting construction.
<b>Traffic and licensing</b>	<b>No. of Traffic Stations</b>	<b>2016/2017 Backlog</b>	<b>Progress on addressing the Backlog</b>
	1 x DLTC Mogwadi 1XRegistration Authority Mogwadi	1 DLTC	Plans in place to budget for DLTC
	1 xDLTC Morebeng 1X Registration Authority Morebeng		

**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. The development and construction of both Ramokgopa Stadium and Mohodi Sports Complex should be given more focus as they will ultimately address the problem of infrastructure development and help unearth potential talent.

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.

#### **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 Management.**

- 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.

### **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 2011

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.

## COMPLAINTS MANAGEMENT SYSTEM.

The municipality has assigned two dedicated officials to deal with all complaints directed to the municipality. The main channels of registering complaints are: Presidential and Premier hotlines, suggestion books available in all service centres. The municipal council has approved service standards whose main purpose is to set timeframes and the level of service quality that residents can expect from all municipal service points.

The service standards are going to be published in booklets to be distributed to communities. The booklets are expected to be published by the end of the 3<sup>rd</sup> quarter 2018

## ACHIEVEMENTS ON COMPLAINTS MANAGEMENT.

The report on complaints management during the 2016/17 financial year is tabulated below:

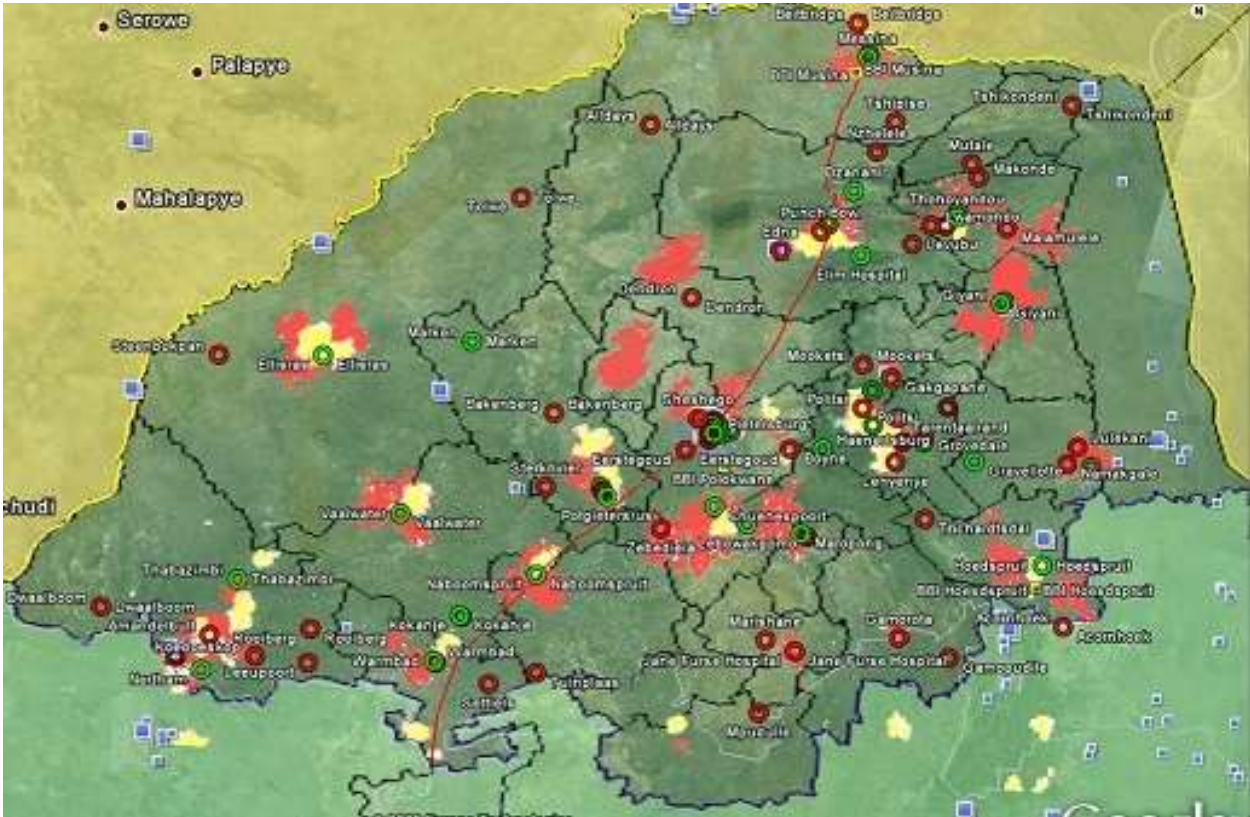
DIVISION	TOTAL CASES RECEIVED	TOTAL CASES RESOLVED	TOTAL CASES OUTSTANDING
Administration	6	6	0
Road & Storm Water	2	0	2
Water & Sanitation	1	0	1
Electricity	6	0	6
Parks & Cemetery and Refuse Removal	3	0	3
Library	0	0	0
Traffic	3	0	3
IDP	0	0	0
Town Planning	2	1	1
Income	0	0	0
<b>TOTAL CASES</b>	<b>23</b>	<b>7</b>	<b>16</b>

## CHALLENGES ON COMPLAINTS MANAGEMENT.

- Wrong referral of cases to the municipality.
- District municipality and Sector Department cases are often referred to the municipality.
- Delays in resolving referred cases by communities.



Figure 6: Broadband Infrastructure



Source: Limpopo IIS Strategy

### KPA 3 LOCAL ECONOMIC DEVELOPMENT.

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.

#### THE SOUTH AFRICAN, LIMPOPO AND CAPRICORN ECONOMIC GRWOTH RATE

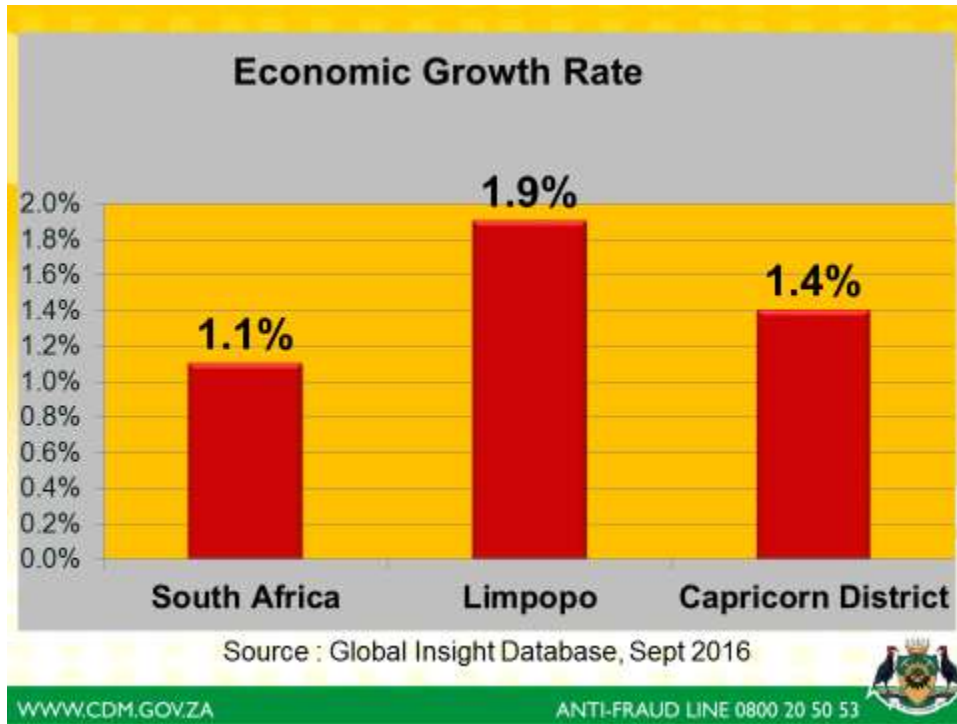
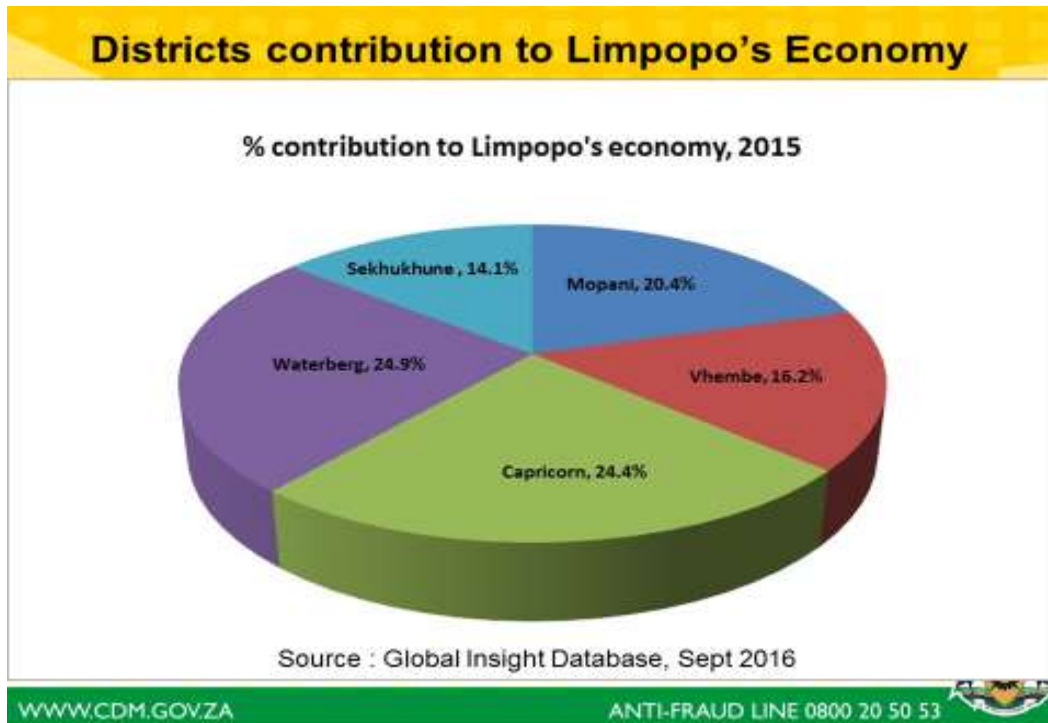
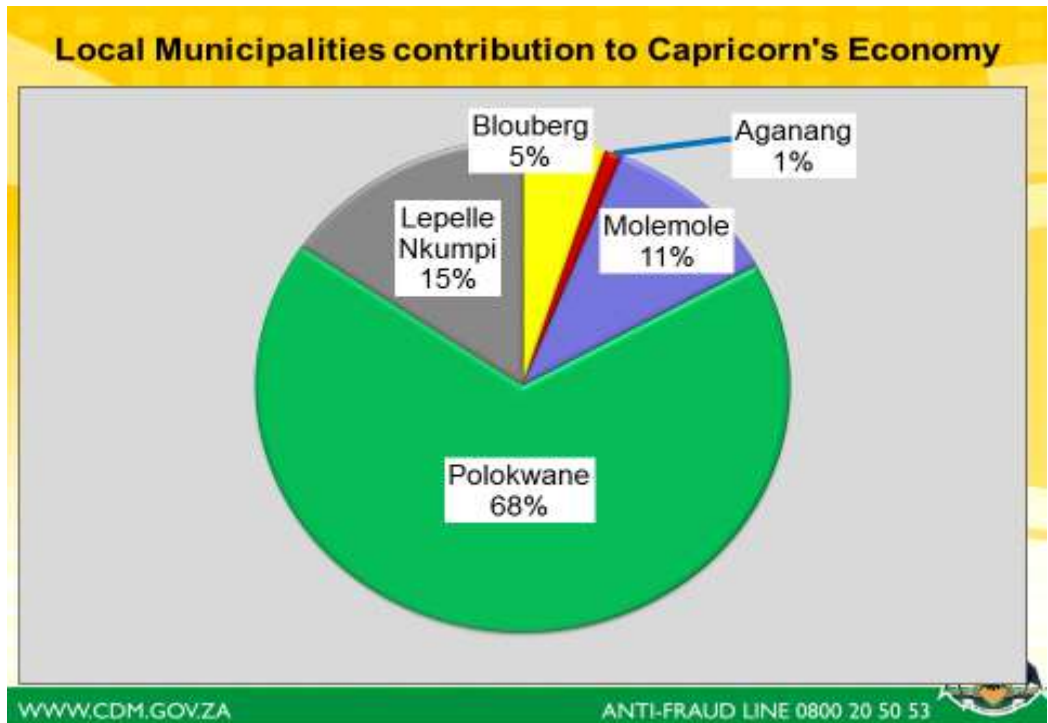


DIAGRAM 6: DISTRIBUTION OF THE LIMPOPO'S ECONOMY.



LOCAL MUNICIPALITIES CONTRIBUTION TO CAPRICORN'S 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 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.

## **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 (Ramotsowe), 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.

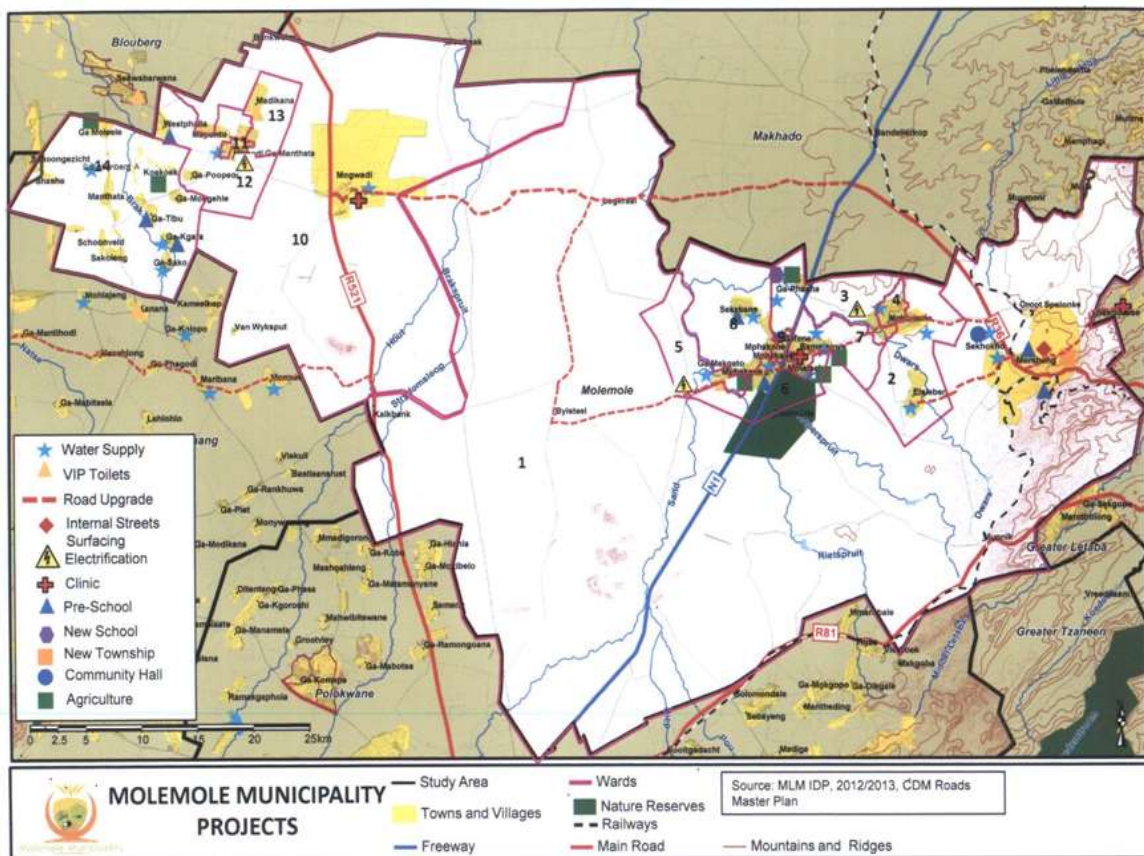
## **TOURISM.**

Tourism plays an important role towards economic development and job creation. Despite limited tourism attraction areas, Molemole can optimize the potential attraction centres such as 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 (Isacor) 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 Overshot 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 ANALYSIS.**

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

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

## Potato Production Areas



Source: Potatoes SA, 2016.



# Geographic Spatial Planning



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

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

## CASP PROGRAM ANALYSIS(Farming Infrastructure)

Municipality	Name of programmes / Project :	Number and type of projects d in 2017-2018	Status Quo of the projects	Number of emerging farmers being supported? If supported, what type of dominant support is being given?	Backlogs on basic services for emerging farmers
Molemole	CASP	3 Crop projects	3 projects to be supported with irrigation infrastructure	8 farmers to be supported with irrigation infrastructure in 2017-18	Delay in Appointment of service providers.

## Fetsa Tlala Program Analysis(Land Preparation services)

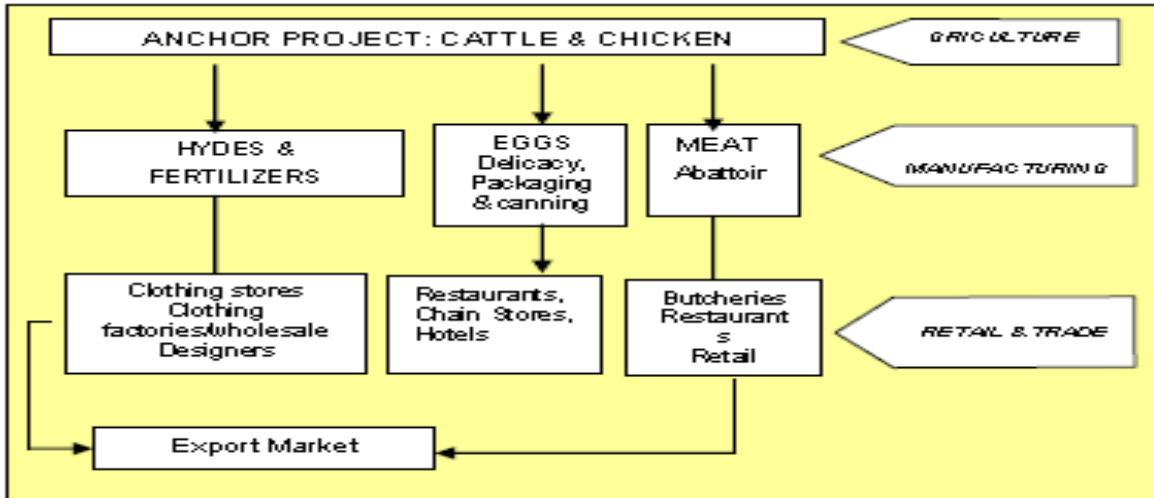
Municipality	Name of programmes / Project :	Number and type of projects if in 2017-2018	Status Quo of the projects	Number of emerging farmers being supported? If supported, what type of dominant support is being given?	Backlogs on basic services for emerging farmers
Molokole	Fetsa Tlala	Crop projects	500ha to be ploughed	Subsistence farmers to benefit from the program	-Drought conditions limit farmers without irrigation to realise better yields -Lack of Transport for officials for monitoring and evaluation

## Letsema Program Analysis(Production inputs)

Municipality	Name of programmes / Project :	Number and type of projects if in 2017-2018	Status Quo of the projects	Number of emerging farmers being supported? If supported, what type of dominant support is being given?	Backlogs on basic services for emerging farmers
Molokole	Letsema	3 crops project	Seeds, Pesticides & Fertilizers; Potato seeds, fertilizers and chemicals	Subsistence farmers to benefit from the program	Limited budget to assist all applicants

## Disaster management Program Analysis(Drought relief)

Municipality	Name of programmes / Project :	Number and type of projects if in 2016-2017	Status Quo of the projects	Number of emerging farmers being supported? If supported, what type of dominant support is being given?	Backlogs on basic services for emerging farmers
Molemole	Drought relief	Fodder	2400 bags of fodder delivered	1306 emerging farmers benefitted	Limited budget to assist all affected farmers. stock watering in communal areas



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.

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.

## **AIR QUALITY.**

Capricorn District Municipality is carrying out the air quality management functions as per the Air Quality Act. Air Quality Management Plan is under review by Capricorn District Municipality.

The district has also finalized the development of the district climate change response strategy. 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. According to the Molemole LED Strategy, the following **Strengths, Weaknesses,**

**Opportunities and Threats (SWOT) were identified:**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• Sound Organisational Governance</li> <li>• Administrative Systems in place.</li> <li>• Basic Service delivery infrastructure is in place</li> <li>• Job creation through CWP and EPWP.</li> </ul>	<ul style="list-style-type: none"> <li>• Low collections on municipal services.</li> <li>• Unavailability of proper maintenance plans.</li> <li>• Poor records management.</li> <li>• Inefficient anti-fraud and corruption mechanisms.</li> </ul>
<b>OPPORTUNITY</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• Availability of land for development.</li> <li>• Strategic partnership with other spheres of government to improve infrastructure.</li> <li>• Tropic of Capricorn Needle.</li> <li>• Availability of railway line.</li> <li>• Two transitional roads passing through the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• Vandalism on municipal infrastructure.</li> <li>• Aging infrastructure.</li> <li>• Shortage of water sources.</li> <li>• Inadequate budget for infrastructure development</li> <li>• Aging infrastructure.</li> <li>• Unresolved land claims and disputes.</li> <li>• Cross border pests (fruit fly, pathogens, food and mouth disease</li> </ul>

## KPA 4 FINANCIAL VIABILITY

### Assessment of the financial status of the municipality.

#### 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.

The municipality is confidently positive with the status of the going concern. The municipality has neither the intention to cease operations nor are there conditions that points to any necessity for liquidation or cessation of trading. Accordingly, assets and liabilities of Molemole Local Municipality are recorded on the basis that the entity will be able to realize its assets and discharge its liabilities in the normal course of business.

Management of Molemole Local Municipality confirms that no uncertainties were noted in making its assessment. The Municipality is currently facing no cash flow challenges only general resistance mainly resulting from unpaid services by consumers.

#### THE LIQUIDITY RATIOS FOR 2016/17 FINANCIAL YEAR ARE AS FOLLOWS:

- **Current ratio = 2.3:1**
- **Acid test ratio = 2.3:1**
- **Working Capital = R 61,370,396**

Overall the ratios look good as the norm is 1.5:1 which 3.2:1 is higher, this shows that municipality is capable to pay short-term and long-term obligations.

#### FINANCIAL

The Municipality's **net worth/Net assets of R 230 379 828** are positive as at the end of the financial year; the Net working Capital of the Municipality is significantly in a healthy balance.

The Municipality has been operating in a positive cash flow for the past financial year and the trend continues into the current financial year.

There was never a slight threat to pay creditors on due dates.

The Municipality does not borrow and do not have any loans with any 3<sup>rd</sup> party.



## **CONTINGENT LIABILITIES**

- The pending contingent liabilities in the amount of **R 990 000.00** is higher in the past financial year.
- All pending legal or regulatory proceedings against the municipality will be paid, if successful.

## **MITIGATING PLANS**

The entity has debtors amounting **R51 527 289** (Gross including water debtors and interest) and has commenced on a rigorous debt collection campaign to liquidate this asset.

There are no new financial commitments with any party and priority is given to the already committed roll over project.

## **CONCLUSION**

### **FINANCIAL**

There are no borrowings approaching maturity without realistic prospects of renewal or repayment; or excessive reliance on short-term borrowings to finance long-term assets.

There are no substantial operating risks or operating factors that are serious significantly causing deterioration in the value of assets used to generate cash flows.

The municipality is in a position and has demonstrated its ability to comply with the terms of all its obligations.

### **OPERATING**

The political situation is stable. Four Senior Management positions are vacant after their contracts expired. The positions for Senior Manger Corporate Services and Technical Services are to be filled at the beginning of March 2018. The position for Municipal Manager and Community Services are still undergoing recruitment processes but the interviews have been done already. There are no Labour difficulties, nor shortages of important suppliers.

### **OTHER**

There will be full compliance with capital or other statutory requirements. There are no pending legal or regulatory proceedings against the entity that may, if successful, result in claims that the entity is unlikely to be able to satisfy. There is no threat of any changes in law or regulation or government policy expected to adversely affect the municipality.

## **BUDGET & REPORTING**

Budget and reporting section is mainly responsible for managing and monitoring the annual budget of the Municipality and report monthly, quarterly and annually on financial performance and position of the municipality to various stakeholders.

Challenges pertaining to budget and reporting management are as follows:

- Human resource capacity, the division is operating with one accountant doing both budget and reporting.
- Monthly, quarterly and annual reports compiled manually.
- Insufficient capacity to compile the mSCOA/GRAP Annual Financial Statements and consultancy reduction plan.
- Seamless integration of sub-systems as per mSCOA requirement.

## **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 on the 1<sup>st</sup> July 2017. 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 management accounting and information system which recognized revenue on accrual basis as required by GRAP 1.

The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Long outstanding debts resolution has been taken by the municipal council for the 100% write-off on all the residential accounts as at 30<sup>th</sup> June 2017. The resolution clearly stated the Credit Control and Debt collection process to be implemented upon the acceptance by rate payers.

Reminders has been issued to towns (Dendron and Soekmekaar) rate payers who are currently having long outstanding debts or arrears. The municipality has been collection most its revenue from traffic and licensing activities in- which has assisted in the process of cash flow improvement. The municipal council's resolution in the reduction of debts has contributed on the improvement of revenue and daily collection.

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. the remaining 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.
- The municipality does not have a Revenue enhancement strategy which will assist on the improving low collection challenges.
- Mechanisms have been developed for the implementation of credit control and debt collection procedures in Dendron and Soekmeaar only which raise a challenges in other arrears. The on-line vending solution prepayment electricity system disconnection process will only be applicable on the above mentioned arrears.
- Credit Control implementation processes for Private farms and other arrears which are billed need to be considered through debt collection process for the reduction of debts.
- The implementation of Credit Control and Debt Collection process will only be fully functional upon the fully establishment of a responsible unit. Disconnection and reconnection of municipal services is one of the sensitive exercise and it require the municipality to dedicate an official fully responsible for such activities.
- Delays on the allocation of funds collected on daily basis due to limited segregation of duties pro0cedures.

## **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.

## **SUPPLY CHAIN MANAGEMENT**

The SCM unit is established to give effect to the sec 217 of the constitution and sec 112 of the MFMA. The SCM policy is in place and reviewed annually to cater the amendments. In terms of implementation of the policy, all SCM committees are in place and functional.

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 management policy and asset register are kept and updated in accordance with all applicable accounting standards such as GRAP 17 and etc.

They also cater the physical management of assets and recommend for disposal or de-recognition where there is no probability of future economic benefit or service potential attached to the asset.

In terms of mSCOA procurement processes are systematized and in compliance while asset and inventory module still to be uploaded.

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.

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➤ **Challenges**

- ✓ Asset Management and Inventory module not active in the financial system.
- ✓ Insufficient budget for Repairs and Maintenance
- ✓ No proper handling of assets by the employees
- ✓ Limited personnel to carry out SCM activities on time

**LIABILITY MANAGEMENT.**

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

## INDICATIONS OF NATIONAL AND PROVINCIAL ALLOCATIONS.

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

<b>GRANT NAME</b>	<b>BUDGET 2017/2018</b>	<b>BUDGET 2018/2019</b>	<b>BUDGET 2019/2020</b>
Equitable shares	122,614,000.00	127,590,000.00	130,623,000.00
Financial Management Grant	2,333,000.00	2,588,000.00	2,588,000.00
Municipal Demarcation Transitional Grant	3,044,000.00	-	-
Municipal Infrastructure Grant	35,718,000.00	37,622,000.00	39,632,000.00
Expanded Public Works Programme	1,000,000.00	-	-
<b>TOTAL</b>	<b>164,709,000.00</b>	<b>167,800,000.00</b>	<b>172,843,000.00</b>

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

1. Asset Management Policy
2. Cash Management and Investment Policy

3. Credit Control and debt collection policy
4. Supply Chain Management policy
5. Property rates policy
6. Budget Process policy
7. Virement policy
8. Petty cash policy
9. Tariff policy
10. Debt write off policy
11. Indigent policy

All these policies have been approved by council on the 30 May 2017 under council resolution number:  
OC/6.1/30/05/2017

## **KPA 5 - 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 Moletjie 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.**

The council has since approved a functional ward committee model which is applicable in all the wards. The municipality has a ward committee in each of the 16 wards comprising of 10 elected representatives with the Chairperson being the Ward Councilor. 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 main purpose of a Ward Committee is outlined as follows:**

- To get better participation from the community and inform council decisions
- To make sure that there is more effective communication between the council and community on service delivery related issues.
- To assist the Ward Councilor with consultation and report backs to the community
- To report to the community as well as to the Ward Councilor progress made in terms of projects within their wards.



The municipality has organized a successful ward committee conference in June 2017 to formally induct all the appointed Ward Committee members. The main purpose of the conference was to familiarize the ward committee members with the IDP of the municipality and to also clarify their roles and responsibilities.

The conference has adopted the following declarations:

- Place particular focus on and give attention to conditions that pose threats to the sustainable development of our communities by accelerating local economic development initiatives in SMME's and cooperatives
- Pay particular focus on empowering previously disadvantaged groupings, which is youth, women and People with Disabilities.
- Strengthen intergovernmental relations to ensure similar, uniform and transparent reporting and approach, in the conduct of general local government business.
- Continue the emphasis on skills development and out of pocket expenses for ward committees and to strengthen our institutional capacity to deliver our IDP priorities,
- Continue to implement our IDP in a determined effort to respond positively to the need for water, sanitation, electricity, roads and transport and other infrastructure necessary to sustain our current levels of economic growth in the respective wards.
- Mainstreaming Special focus programs in all departments in the municipality.
- Ensure maximum participation of ward committees in the affairs of municipality particularly in the Integrated Development Plan (IDP), budget and performance management system processes.
- Intensify collective governance between municipality and traditional authorities.
- Strengthen revenue generation and financial management capabilities of the municipality.
- Establish the local water and energy forum.
- Take the Spatial planning awareness campaign to all wards in the Municipality.
- Improve the District development areas of Mogwadi and Machaka.
- Implement the revised template on the development of Ward Operational Plans in all the wards.

Ward Committees are required to hold monthly meetings in order to give and receive feedback on community related issues.

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.

<b>Developmental Priority Issue</b>	<b>Priority Areas</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Projects</b>
Good governance	Communication and Stakeholder participation.  1. Ward committee support.	To promote cooperative governance and coordination in service delivery	Consultation with all stakeholders for service delivery and public – private partnership  Established ward committees in all 16 wards.	Conduct Ward Committee Conference.  Currently paying R1000.00 per monthly per

	2. Council functions and Event management.	<p>Ensure that Ward committees function efficiently.</p> <p>Reduce repetitive issues raised in ward committee reports.</p> <p>Coordinate and support all Council.</p>	<p>Four (4) Ordinary Council meetings and Special Council meetings held.</p> <p>Four (4) Public participation sessions held. Four (4) Mayor-Magoshi meetings held.</p>	<p>Ward committee member.</p> <p>A complaints register has been developed.</p>
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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 AUDIT COMMITTEE.**

Molemolemol local municipality appointed Audit Committee during the financial year 2016/17 for a period of three years. The Audit Committee operates in terms of the provisions of the Local Government: Municipal Systems Act, 2000 and the Municipal Finance Management Act 56 of 2003. The Audit Committee comprises of four independent members who are neither employees nor councilors of the municipality.

The Audit Committee has an approved Charter which is being reviewed annually. The Audit committee has amongst others performed the following functions:

- a. Reviewed the annual financial statements of the municipality.
- b. Quarterly reporting to Council on the matters below
  - i. The effectiveness of internal control systems;
  - ii. The effectiveness of internal audit;
  - iii. The effectiveness of the risk management processes.
  - iv. The adequacy, reliability and accuracy of financial information provided to management and other users of such information;
  - v. Any accounting and auditing concerns identified as a result of internal and external audits;
  - vi. The municipality's compliance with legal and regulatory provisions;
  - vii. The activities of the internal audit function, including its annual work programme, coordination with external auditors,
  - viii. The reports of significant investigations and the responses of management to specific recommendations;

## **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.

Internal audit unit operates on an approved annual plan. The internal audit plan outlines the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for each financial year. The approach followed is identification of risk affecting the strategic objectives of the municipality in order to align the priorities of the internal audit function with the strategic objectives and goals of Molemole municipality as identified by management.

## **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 risks were identified and a municipal risk register have been compiled:

**OPERATIONAL RISKS**

Department	Maximum	High	Medium
Municipal Manager	<p>1. Slow implementation of recommendations made by external assurance providers (Auditor General - South Africa [AGSA]).</p> <p>2. Lack of monitoring and review of officials's performance except for section 56/57 managers</p> <p>3. Under achievement of targets by departments.</p>		<p>4. Delay in signing of contracts(SLA) by service providers.</p> <p>5. No automated performance management system</p>
Budget & Treasury	<p>1. Unauthorised movement of assets</p> <p>2. Inadequate writing of redundant assets</p> <p>3. Lack of implementation of Credit Control &amp; Debt Collection Policy</p> <p>4. Lack of processes in place to detect Irregular expenditure</p>	<p>5. Loss of prepaid electricity units/funds provided to external vendors in-advance</p> <p>6. Collusion of suppliers/Bidders</p> <p>7. Undisclosed conflict of interest by officials and suppliers</p> <p>8. Indigent support not prioritised in municipal activities</p>	<p>9. Lack of procedures to allocate unknown deposit</p> <p>10. Economic Downgrade of the South African economy to Junk Status</p>

Technical Services	1.Unsustainable water sources (Boreholes)      2. Unsustainable sanitation services      3. Delay in completion of projects (Road Projects).      4. Ageing infrastructure      5 illegal electricity connections/Electricity Losses 6.Ageing plants and equipment 7. Inability to maintain Municipal Facilities(Creches, halls, sports field & Libraries)		
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LED&P	<p>1. Inadequate coordination between Municipality and sector departments. 2. Inconsistence from Councillors in attending public participation on IDP 3. Lack of sustainability economic initiatives 4. Lack of Land monitoring by the Municipality 5.Failure to maintain abundant stands 6.Multiple ownership of stands(illegal sale of stands) 7. Inefficient public transport system 8.Non submission of Building Plan to Municipality in accordance with section 4 of national building regulations and building standards acts 103 of 1977. 9. Poor Municipal Economic activity,Lack of a marketing strategy and Inactive Local retail business activity</p>	<p>10. Potential investors unable to invest due to limited knowledge and skills by the SMME. 11. Uncoordinated street trading</p>	
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Community Services	<ol style="list-style-type: none"> <li>1. Poor Service Delivery(Breakdown of collection trucks)</li> <li>2.Lack of maintenance (including replacing) and operational plans.</li> <li>3. Possible fraud and corruption.</li> <li>4. No waste collection in rural areas</li> <li>5. Cash not banked daily at Traffic Station</li> </ol>		
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Corporate Services	1. Non compliance with the Employment Equity Plan (EEP). 2. No emergency exits for all Municipal premises 3. Limited Provision of Protective clothing to relevant employees 4. Possible loss of records 5. High overtime claims 6. Ineffective fleet management system (Abuse of fleet vehicles) 7. Vandalism & theft of Municipal Assets 8. Inappropriate Leave Management 9. Improper delegation of duties 10. No suggestion Boxes in all Municipal Premises 11. Unresolved community complaints	12. Misalignment of resources (underutilization of human resources)	
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<b>STRATEGIC RISK REGISTER</b>			
Department	Maximum	High	Medium
Municipal Manager	1. Inadequate Performance Management Systems		

Budget & Treasury	1. Low revenue streams and collection	2. Material misstatements in the AFS 3. Non compliance to Supply Chain Management prescripts	
Technical Services		1. Ageing infrastructure (Municipal buildings and roads)	1. Illegal connections electricity
LED&P		1. Non compliance to SPLUMA	1. Inadequate LED strategy
Community Services	1. Landfill sites not adequately managed		
Corporate Services	1. Misalignment of process to ICT Governance Framework		
All Senior Managers	1. Fraud and corruption 2. Non compliance to MSCOA regulations		

## **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.

## **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 and 2016/2017 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. Proper internal controls and financial management is and will always remain the heartbeat of our municipality.

## **MUNICIPAL AUDIT OUTCOMES.**

<b>FINANCIAL YEAR</b>	<b>AUDIT OPINION</b>	<b>NAME OF CFO</b>	<b>DURATION</b>	<b>SUMMARY OF AUDIT ISSUES</b>
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.
2016/2017	Unqualified	Moloko E.K	July 2016 – June 2017	

#### **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 2017/2018 financial year.**

<b>DATE</b>	<b>TARGETED STAKEHOLDER</b>	<b>VENUE</b>	<b>TIME</b>
16/04/2018	All Community Stakeholders, Sector Departments and Tribal Authorities.	Eisleben Community Hall	10H00
17/04/2018	All Community Stakeholders, Sector Departments and Tribal Authorities.	Matseke Resource Centre	10H00
18/04/2018	All Community Stakeholders, Sector Departments and Tribal Authorities.	Kgare Sports Ground	10H00
19/04/2018	All Community Stakeholders, Sector Departments and Tribal Authorities.	Maponto Community Hall	10H00

## COMPLAINTS MANAGEMENT SYSTEM.

The municipality has assigned two dedicated officials to deal with all complaints directed to the municipality. The main channels of registering complaints are: Presidential and Premier hotlines, suggestion books available in all service centres.

The municipal council has approved service standards whose main purpose is to set timeframes and the level of service quality that residents can expect from all municipal service points.

The service standards are going to be published in booklets to be distributed to communities. The booklets are expected to be published by the end of the 3<sup>rd</sup> quarter 2018.

## ACHIEVEMENTS ON COMPLAINTS MANAGEMENT.

The report on complaints management during the 2016/17 financial year is tabulated below:

DIVISION	TOTAL CASES RECEIVED	TOTAL CASES RESOLVED	TOTAL CASES OUTSTANDING
Administration	6	6	0
Road & Storm Water	2	0	2
Water & Sanitation	1	0	1
Electricity	6	0	6
Parks & Cemetery and Refuse Removal	3	0	3
Library	0	0	0
Traffic	3	0	3
IDP	0	0	0
Town Planning	2	1	1
Income	0	0	0
<b>TOTAL CASES</b>	<b>23</b>	<b>7</b>	<b>16</b>

## **CHALLENGES ON COMPLAINTS MANAGEMENT**

The Municipality has got sufficient capacity to deal with complaints allocated within the required timeframe. The main challenge is the wrong referral of cases to the municipality, i.e. cases that relates to sector departments or even the District municipality. This lead to the municipality assigning resources to these cases, leading to delays in resolving relevant cases.

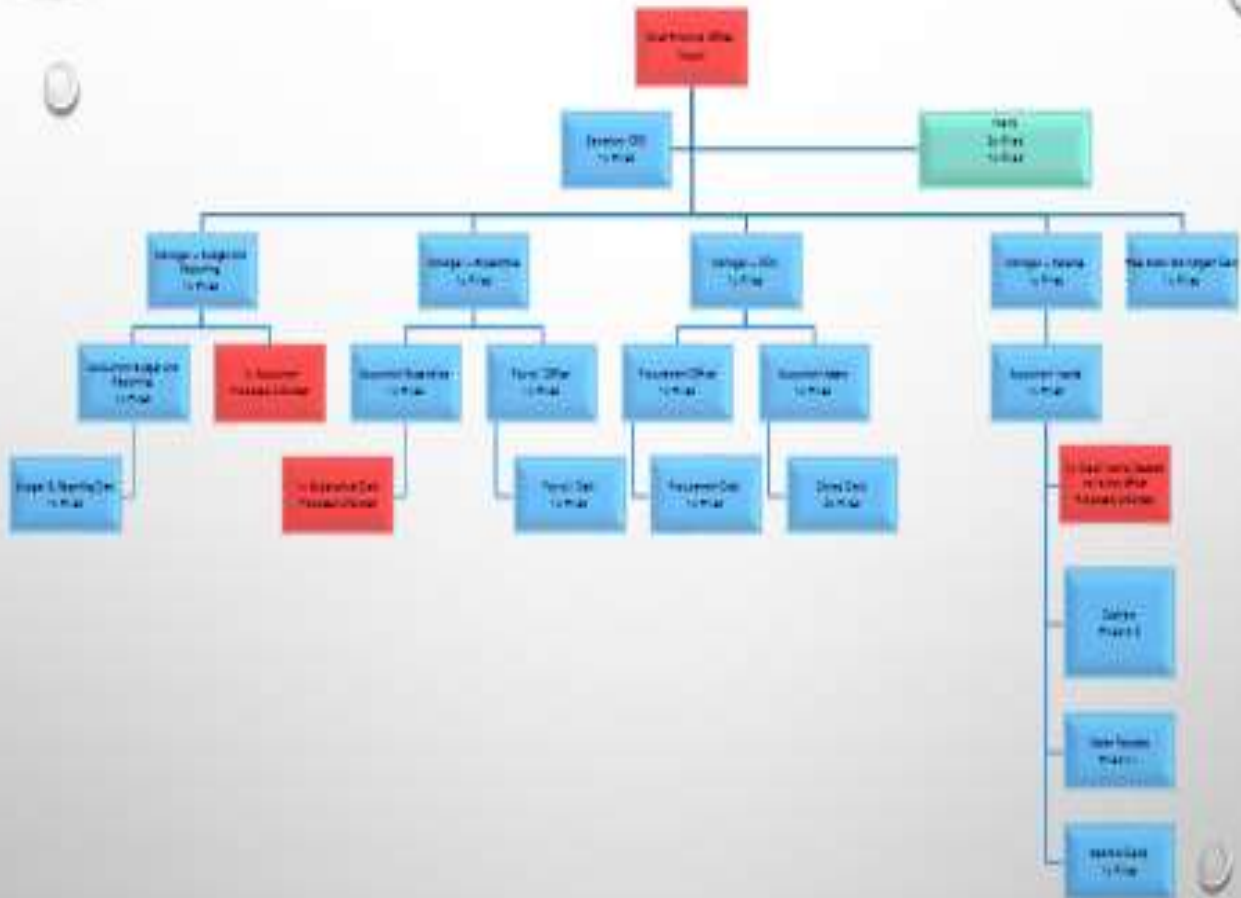
# ORGANISATIONAL STRUCTURE.



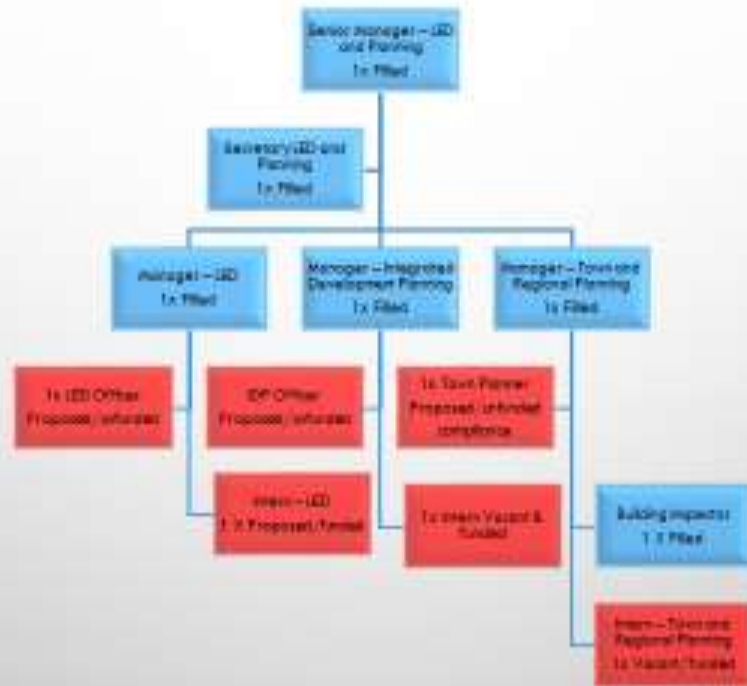
## ORGANIZATIONAL STRUCTURE 2018/19



# BUDGET AND TREASURY



# LED&P



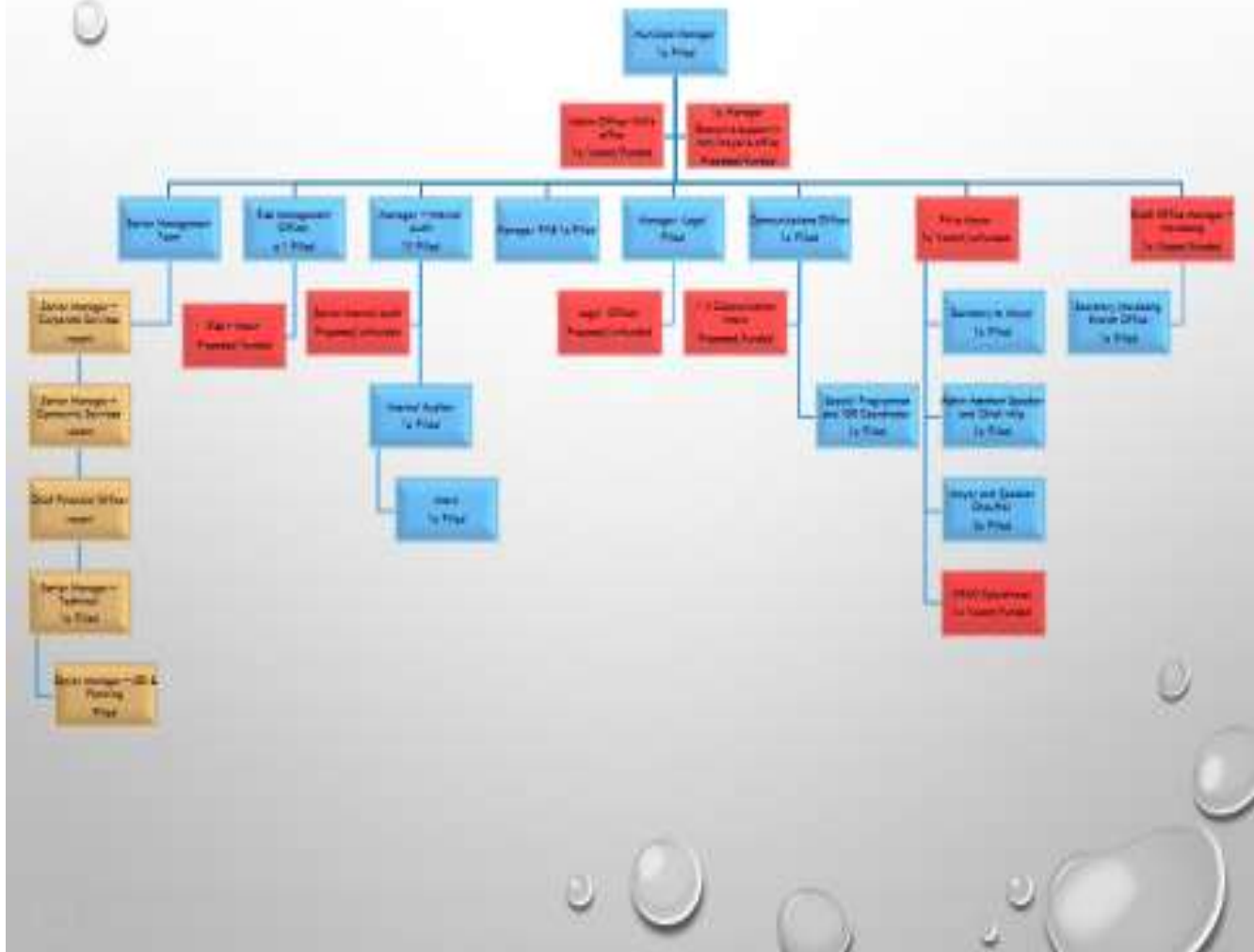




# TECHNICAL SERVICES



# MUNICIPAL MANAGER'S OFFICE



# MARIBANA SERVICE POINT

1 x Service Point Clerk

## **HUMAN RESOURCES MANAGEMENT SYSTEM.**

### **SKILLS DEVELOPMENT.**

A Workplace Skills plan (WSP) was compiled, consequently submitted as required to guide desired training programmes in an effort to strengthen capacity and a total of 55 employees despite limited funding were trained on various municipal programmes not limited to Minimum Competency prescribed Regulation. A total of 32 Councillors were also trained on various Skills programmes, out of the 32 Councillors 02 were trained on learnership and 30 were also trained on short courses. A total of 46 employees including Councillors got trained specifically on skills programmes whilst 05 were subjected to short courses and 04 were on learnership programmes

25% of the training budget has been spent on training of employees and also 25% of the training budget has been spent on training of councilors. 100 percent of eligible employees are awarded with bursary/Loan in line with available budget. Two programs have been put in place to capacitate young people in Molemole Municipal jurisdiction (internships and experiential training).

During the year under review the municipality has embarked on a rigorous recruitment drive to ensure all the critical vacant positions in the organogram are filled. The municipality has however, an acute shortage of office space to accommodate all the staff complement. There is also dire need for a compliant office space to house the municipal records because the current registry office is minimal to accommodate records from our various units. This problem affects the Human

### **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.



<b>EQUITY REPRESENTATION AS PER EMPLOYMENT CATEGORY</b>			
<b>CATEGORY</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
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. The performance assessment is done only up to the level of Senior Managers. There is a need to procure a performance management system that will be able to cover all employees. The project is to be implemented in the 2017/2018 financial year.

#### **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.

## SWOT ANALYSIS

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

## PRIORITIZATION.

### 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.

## 2018/2019 IDP/BUDGET STRATEGIES AND PROJECT PHASE.

### **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 2017/2018 IDP/BUDGET.

## 2017/2018 IDP/BUDGET REVIEW WARD BASED PLANS FROM WARD ONE

### UNTIL WARD SIXTEEN.

<p><b><u>WARD ONE</u></b></p> <p>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.</p>	<p><b><u>WARD TWO</u></b></p> <p>Bridge, water, New stands to be electrified, Sanitation, Pre-School, Eisleben – Ramokgopa gravel to tar.</p>
<p><b><u>WARD THREE</u></b></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><b><u>WARD FOUR</u></b></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><b><u>WARD FIVE</u></b></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><b><u>WARD SIX</u></b></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><b><u>WARD SEVEN</u></b></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><b><u>WARD EIGHT</u></b></p> <p>Renovation of Sekakene community hall, Electricity for extension village at Sekakene, Maintenance of internal streets, Low level bridge between Sekakene and</p>

	<p>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 village</p>
<p><b><u>WARD NINE</u></b></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><b><u>WARD TEN</u></b></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><b><u>WARD ELEVEN</u></b></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><b><u>WARD TWELVE</u></b></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><b><u>WARD THIRTEEN</u></b></p> <p>Water, furrow to channel water out, Road Maintenance and grading, Community Hall, Speed Humps on the tar road, Housing &amp; Sanitation, Electricity, Apollo lights, Sports Facilities, Primary &amp; Pre Schools &amp; paving of internal streets used by taxis and buses.</p>	<p><b><u>WARD FOURTEEN</u></b></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>
<p><b>WARD 15</b></p> <p>Kanana village.</p> <p>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</p>	<p><b>WARD 16</b></p> <p>Phago village</p> <p>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,</p>

<p>for sanitation facilities, need for bus shelters and need to electrify new extensions.</p> <p>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.</p> <p>Wittig Village. Need for sanitation facilities, need for RDP houses, Mohlajeng to Kanana road need to be tarred, Mohlajeng to Schoonveld need bridge.</p> <p>Maribana Village. 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.</p> <p>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.</p>	<p>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.</p> <p>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 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.</p> <p>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.</p> <p>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</p>
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<p>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.</p>	<p>service point at the MPCC, need for CDW in the wards need for a secondary school, library and community hall.</p>
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1 DEPARTMENT OF COMMUNITY AND TECHNICAL SERVICES.

KPA 2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.

STRATEGIES FORMULATED TO ADDRESS THE CHALLENGES.

KPA:2	<b>WATER</b>	To construct water catchment areas
		To construct bulk storage systems
		To be water services provider
		To revive the Glen Alpine dam project
		To harvest rain water from the mountains
	<b>ROADS</b>	To link all the main roads and upgrading them
		To develop road master plan
		To construct low water bridges
		To purchase additional plant and machinery
		To increase the road maintenance camps
	<b>SANITATION</b>	To upgrade the WWTW
		To replace the aging infrastructure
		To construct more VIP pit latrines in the rural areas
	<b>WASTE REMOVAL</b>	To roll out the waste removal program to the rural villages
		To review the Integrated Waste Management Plan
		To make use of the EPWP workers in the refuse collection
		To purchase additional machinery and plant for the purpose
		To fully adhere to the NEMA regulations
		To fully equip the land fill site
	<b>ENERGY SUPPLY</b>	To make use of solar energy
		To make use of energy saving bulbs
		To develop the energy master plan
	<b>PUBLIC TRANSPORT</b>	To have a comprehensive road maintenance plan

		To construct additional taxi ranks
		To promote road safety
		To tar municipal road networks
	<b>EARLY CHILD WOOD DEVELOPMENT</b>	To construct more ECD centres
		To provide material for the ECD centres
		To reduce or do away with none compliant ECD centres
	<b>SPORTS AND RECREATION</b>	To construct the multi-purpose sports centres
		To promote competitive sports
		To revive sports federations
	<b>HIV/AIDS</b>	To hold workshops
		To strengthen AIDS council
		To support the home based care program me
		To foster partnership with private sector and NGO in the fight against HIV/AIDS

**SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT AND PLANNING.**

**KPA1 AND 3.**

KPA 3	LOCAL ECONOMIC DEVELOPMENT	To foster partnership with stakeholders for economic development initiatives
		To hold investor conference to unearth business opportunities
		To develop the Local Economic Development Strategy
		To facilitate training and development for SMME's within the municipality
		To construct market stalls at strategic places
		To capacitate young agricultural graduates
		To create employment safety net opportunities through EPWP
		To establish feedlot and preserve grazing camps for life stalk farming
KPA1	SPATIAL PLANNING	To manage and coordinate spatial planning within the municipality
		To review and develop Spatial Development Framework
		To process building plans applications
		To erect sign boards within municipal boundaries
		To develop Mogwadi Precinct Development Plan
		To promote orderly development and settlement patterns
		To manage and update our Geographic information System
	INTEGRATED DEVELOPMENT PLANNING	To manage and coordinate the development and review of the IDP/BUDGET
		To establish the IDP Representative Forum of the municipality
		To hold strategic planning sessions on the review of the IDP/BUDGET
		To hold public participation on Draft IDP/BUDGET
		To ensure compliance on legislative mandate on the drafting and review of IDP
		To publicise both the draft and final IDP/BUDGET on municipal website and public places
		To integrate Sector departmental plans into the municipal IDP

#### KAP 4 BUDGET AND TREASURY

<b>KPA 4</b>	<b>BUDGET AND REPORTING</b>	To seek external support on the compilation of Quarterly and Annual financial statements.
		To have a reduction plan to curb the utilisation of consultants.
		To ensure full compliance of all Mscoa requirements.
		To build capacity of budget and treasury officials.
	<b>SUPPLY CHAIN MANAGEMENT</b>	To upload Mscoa compliant Asset and Inventory modules.
		To finalise the compilation of Asset Management Plan with all Asset Classes for sound budgeting of repairs and maintenance.
		To facilitate training of employees on SCM compliance and policies.
		To unbundle and Re-valuation of the assets.
	<b>REVENUE MANAGEMENT</b>	To have a seamless integration for all revenue management, municipal financial systems and Property Valuation system.
		To develop the Revenue Enhancement Strategy emanating from the Municipal Financial Plan.
		To have an alignment of the segregation of duties position special on the collections office.
		To have constant monitoring of long outstanding debts for the proper implementation of Credit Control and Debt Collection procedures.
		To continuously adhere to MPRA regulations for the reduction of rate payers dispute.
	<b>EXPENDITURE MANAGEMENT</b>	To ensure that invoices are paid to the relevant people.
		To ensure that taxes levied are accounted for in accordance with the tax laws.
		To develop the expenditure standard operating procedure
		To facilitate training on Mscoa and payroll related matters
		To activate the Civil Contract module

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### KPA 5

<b>KPA 5</b>	<b>COUNCIL SUPPORT</b>	To provide for an accountable and transparent municipality.
		To facilitate council meetings and its sub – committees.
		To facilitate the drafting and issuing of council agendas on time.
		To monitor compliance of all statutory council meetings.
	<b>PUBLIC PARTICIPATION</b>	To involve communities towards influencing municipal decisions through public participation meetings.
		To develop community participation strategy.
		To organise public participation meetings including open council meetings.
	<b>RISK MANAGEMENT</b>	To develop and manage proper internal controls.
		To develop a Risk Management Strategy.
		To develop a Risk register.
		To mitigate risks at an early stage.
	<b>SPECIAL FOCUS</b>	To create and forge partnership with special focus groups within the municipality.
		To support multi-sectoral structures in the fight against AIDS, TB, STI's etc
		To lobby for support to the needy people.
		To establish special focus forums e.g Youth, Women, Elderly etc.
		To lobby for learner ships and internships for young people.
	<b>LEGAL SERVICES</b>	To provide legal services to the municipality.
		To manage litigations appropriately and timeously.
		To develop and review municipal contracts.
		To give advice on the development and review of municipal policies.
		To guide and give advice in the development of By-Laws.
	<b>INTERNAL AUDIT</b>	To manage municipal internal controls and compliance issues.
		To deal with internal audit on monthly and quarterly basis.
	<b>PERFORMANCE MANAGEMENT</b>	To manage performance management of personnel and institution.
		To make sure that proper performance management systems are in place.

## KPA6 ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

<b>KPA6</b>	<b>HUMAN RESOURCES</b>	To provide effective and efficient human resource services to the Municipality
		To develop HR policy aligned with the goals of the municipality
	<b>TRAINING AND DEVELOPMENT</b>	To create a culture of learning through the training and development of the municipal workforce and councillors
		To ensure that capacity building takes centre stage within the municipality
	<b>EMPLOYEE WELLNESS</b>	To champion the wellness of the municipal workforce through coordinating employee assistance programmes
		To embrace the culture of healthy lifestyle
	<b>LABOUR RELATIONS</b>	To establish sound and just working relationship with labour
		To ensure that the municipality has a disciplined workforce
	<b>ADMINISTRATION</b>	To ensure sound administrative support to municipal units through continuous institutional development and innovation
	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>	To provide an effective and developmental ICT services to all users.
		To manage provision and maintenance of ICT infrastructure.

## 2018/2019 FINAL BUDGET

### BACKGROUND:

The budget is prepared to meet the Integrated Development Plan priorities as well as the strategic objectives of the Molemole Municipality. The Departments have been consulted to enhance the production of a credible balance budget. The limited funds available for the IDP priorities and strategic objectives, leads to the Departments having to prioritize in line with the agreed strategies as informed by the Strategic Planning that took place on 09 to 11 May 2018. The IDP, as informed by the agreed strategies, is available and enhances alignment with the budget. New municipal budget and reporting regulations (MBRR) were promulgated on 17 April 2009 as per Government Gazette no. 32141. As part of the new regulations a totally new format is also prescribed in which Municipalities must submit the budget for adoption and/or approval, As Molemole complied with the new format.

### Attached are the following documentations:

- Tables and Supporting Tables as prescribed.

The annual budget makes provision for all the functions and responsibilities of the Molemole Municipality as provided for in the 2018/2019 financial year.

### The following is a concise summary of the Annual Budget for the 2018/2019 financial year:

DESCRIPTION	AMOUNT
OPERATING GRANTS	R132,311,650.00
CAPITAL GRANTS	R33,869.350.00
OWN REVENUE	R66,613,963.00
<b>TOTAL REVENUE</b>	<b>R232,794,963.00</b>
OPERATING EXPENDITURE	R182,357,898.00
CAPITAL EXPENDITURE	R50,437,065.00
<b>TOTAL BUDGET</b>	<b>R232,794,963.00</b>
<b>SUPLUS/DEFICIT</b>	<b>R 0</b>

Total operating revenue amounts to R232, 794,963.00 and is contained in Table A3 (Budgeted Financial Performance).



## **2.1 Property rates**

An amount of R 14,480,282.00 is expected to be collected from Government, businesses and residential properties.

## **2.2 Service charges**

The main components of revenue from service charges are sale and basic levies of electricity R 8,702,373.00 Refuse removal of R 2,166,984 .00.

## **2.3 Rent of facilities and equipment**

Expected revenue for 2018/2019 amounts to R 268,878.00 from rental of buildings and grazing.

## **2.4 Interest earned**

This source of revenue refers to interest earned on the investment to the amount of R 2,000,000.00 and the R1, 403,686.00 to be earned from outstanding debtors.

## **2.5 Transfers recognized – operational**

Bulk from this source is from equitable share of R128, 184,000.00, R2, 403,000.00 from Financial Management Grant and R 1,724,650.00 from Municipal Infrastructure Grant, which gives a total of R 132,311,650.00.

## **2.6 Agency Services**

Commission on water amounts to R1, 550,856.00 and sanitation amounts to R 740,417.00.

## **2.7 Other own revenue**

Other revenue amounts to R 16,272,628.00.00 million and consists of the following Elements:

- Operational Revenue R 15,883,473 00
- Sale of goods and rendering services R 389,155 .00

## **2.8 Transfers recognized – capital**

Capital grants and subsidies amounts to R33, 869,350.00 million and consist of the An allocation of R 32,768,350.00 MIG 2018/ 2019 allocation, R1,101,000.00 for EPWP from National Government.

### **3. OPERATING EXPENDITURE**

Operating expenditure amounts to R 182,357,898.00 million and is contained in Table A4 (Budgeted Financial Performance) and supported by information in Supporting Table SA1.

#### **3.1 Employee related costs**

##### **The following were taken into consideration**

Provisional annual allowance increase of 7.0% was made for Councilors. Section 57 senior managers and for other employees.

Total Employee/Councilors related costs amounts to R 84,760,646.00 million which represents 46% of total operating expenditure. The main components associated with personnel costs are contained in Supporting Table SA1.

#### **3.2 Remuneration of Councilors**

Provision of R 12,865,292.00 is made for councilor allowances.

#### **3.3 Debt impairment**

Debt impairment relates to the provision for working capital for an amount of R5, 506,700.00

#### **3.4 Depreciation**

Provision for depreciation for the 2018/2019 financial year amounts to R8, 148,603.00 million and makes provision for current assets, assets to be purchased.

#### **3.5 Bulk purchase of Electricity**

A provision of R7, 800,000.00 was made.

#### **3.6 Contracted Services**

An amount of R28, 661,808.00 was made for all contracted services.

#### **3.7 Other general expenditure**

Other general expenditure amounts to R38, 937,501 million and represents 21% of Total operating expenditure for the 2018/2019 financial year. Detailed information On other general expenditure is provided in Supporting Table SA1.

#### **4.1 Capital expenditure**

Capital Expenditure for all departments amounts to R 50, 437, 067.00 which is 22% of the total municipal budget of R 232, 357, 898.00

#### **6. Budget related policies**

The following budget related policies are submitted 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 Policy on the writing off of irrecoverable debts
- 6.12 Credit Control and Debt Collection By-Laws
- 6.13 By-Laws regarding Tariffs
- 6.14 Property Rates By-Laws
- 6.15 Inventory (Logistics) Policy
- 6.16 Policy for Infrastructure Procurement.

#### **7. Narration on Revenue projected tariffs and figures**

Circular number: 91 have been used for all the revenue predictions, as stated on the Municipal Finance Management Act No. 56 of 2003.

Molemole Municipality increased the electricity sales by 8.0%.

For property rates and other service charges 5.2% for 2018/2019, 5.5% for 2019/2020 and 5.5% for 2020/2021.

<b>EXECUTIVE SUMMARY</b>						
<b>DESCRIPTION</b>	<b>Final Budget 2018/19</b>	<b>%</b>	<b>Final Budget 2019/20</b>	<b>%</b>	<b>Final Budget 2020/21</b>	<b>%</b>
TOTAL OPERATING TRANSFERS & SUBSIDIES	- 132,311,650	57	- 143,516,550	58	- 153,585,500	60
TOTAL CAPITAL TRANSFERS & SUBSIDIES	- 33,869,350	15	- 33,393,450	14	- 35,121,500	14
<b>TOTAL TRANSFERS &amp; SUBSIDIES</b>	<b>- 166,181,000</b>	<b>71</b>	<b>- 176,910,000</b>	<b>72</b>	<b>- 188,707,000</b>	<b>74</b>
TOTAL OWN REVENUE	- 66,613,963	29	- 69,654,027	28	- 66,829,352	26
<b>TOTAL INCOME</b>	<b>- 232,794,963</b>		<b>- 246,564,027</b>		<b>- 255,536,352</b>	
TOTAL : EXPENDITURE	182,357,898	78	197,472,992	80	208,113,829	81
SUB-TOTAL CAPITAL ACQUISITIONS	50,437,065	22	49,091,035	20	47,422,523	19
<b>TOTAL MUNICIPAL BUDGET</b>	<b>232,794,963</b>		<b>246,564,027</b>		<b>255,536,352</b>	
<b>SUPLUS/DEFICIT</b>	<b>-0</b>		<b>-0</b>		<b>-0</b>	

<b>Que 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<b>Implementation of the community works programme; Actions supportive of human settlement outcome;</b>							
<b>Key Strategic Organizational Objectives:</b>		<b>To enhance conditions for economic growth and job creation</b>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Local Economic Development</b>	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	Number of Business information centre established	Establishment of business information centre	None	None	One business information centre	Monitoring

decision making, business support and career pathing					established		
	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

<b>Key Performance Area (KPA) 1:</b>		<b>Spatial Planning and Rationale</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>							
<b>Key Strategic Objectives:</b>		<b>Organizational To enhance conditions for economic growth and job creation</b>							
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

<b>Key Performance Area (KPA) 1:</b>		<b>Spatial Planning and Rationale</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>							
<b>Key Strategic Objectives:</b>		<b>To enhance conditions for economic growth and job creation</b>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			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



<b>Key Performance Area (KPA) 1:</b>		<b>Spatial Planning and Rationale</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		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							
<b>Key Strategic Objectives:</b>		<b>Organizational</b> 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
			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% of sign boards erected	None	none

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>		<b>To increase the capacity of the district to deliver its mandate</b>							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	Multi-year targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>Integrated Development Planning</b>	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 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	Location/ Ward	Multiyear budget in Rands				Source of funding	
						Total Budget	2018/19	2019/20	2020/21		
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	Municipal wide	4500 000	60 000	190 000	200 000	MLM	1.1.1.1.01.01.50
			02. number of settlements demarcated	02. demarcation of sites	Municipal wide	2 200 000	400 000	800 000	1000 000	MLM	1.1.1.1.02.02.50
			03.Number of land use schemes developed	03.Development of land use scheme	Municipal wide	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	Ward one and ten	900 000	200 000	300 000	400 000	MLM	1.1.1.2.01.01.50
			03.Number of settlements surveyed	03.Surveying of existing settlements	Municipal wide	2100 000	0	500 000	600 000	MLM	1.1.1.2.03.03.50

	and land use management								
	04.Percentage of Subdivision and rezoning of municipal properties	04.Subdivision/ consolidation and rezoning of municipal properties	Municipal wide	390 000	0	190 000	200 000	MLM	1.1.1.2.04.04.50
	05.Percentage of building plans compiled	05.Compilation of municipal building plans	Municipality	opex	opex	opex	opex	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	500 000	0	MLM	1.1.1.2.08.08.50
	09.Number of Precinct Plans compiled	09.Compilation of Precinct Plan	Ward 10	2 400 000	600 000	800 000.00	1000 000	MLM	1.1.1.2.09.09.50

<b>Key Performance Area (KPA)3:</b>		<b>Local Economic Development</b>										
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>		<b>Implementation of the community works programme; Actions supportive of human settlement outcome;</b>										
<b>Key Strategic Organizational Objectives:</b>		<b>To enhance conditions for economic growth and job creation</b>										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/ Ward	MTREF budget in Rands					Funding Source	
						Total budget	2018/19	2019/20	2020/21			
<b>1.Local Economic Development</b>	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	224 977	70 377	74 600	78 703	MLM	3.1.1.1.01.01.50	
			02.Number of Investor conferences held	02.Investor Conference	Municipality	400 000	300 000	0	100 000	MLM	3.1.1.1.02.02.50	
			04.Number of feedlot and grazing camps established and secured	03.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	04.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	05.Molemole Career Expo	Municipality	600 000	180 000	200 000	220 000	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	06.Job creation monitoring	Municipality	Opex	opex	opex	Opex	MLM	3.1.1.3.01.01.50

		5.Training, Development and support of major sectors and SMME's within municipality	01.Number of agriculture graduates capacitated	07.Youth in agriculture programme	Municipality	1 530 000	480 000	500 000	550 000	MLM	3.1.1.5.01.01.50
			02.Numbers of SMME's capacitated	08.Capacity building of SMME's	Municipality	571 294	180 000	190 800.00	201 294.00	MLM	3.1.1.5.02.02.50

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>										
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Strategic Organisational Objectives:</b>		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	2018/19	2019/20	2020/21			
<b>1.Integrated Development Planning</b>	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	740 527	290 527	200000	250 000	MLM	5.1.1.1.01.01.50	
			02.Number of IDP Representative Forums held	02.IDP Representative Forums	Municipality	439 619	100 000	159 619	180 000	MLM	5.1.1.1.02.02.50	
			03.Number of strategic planning sessions coordinated	03.Strategic Planning Sessions	Municipality	860 000	210 000	300 000	350 000	MLM	5.1.1.1.03.03.50	
			04.Number of approved IDP documents printed.	04.Printing of IDP document	Municipality	740 000	200 000	260 000	280 000	MLM	5.1.1.1.04.04.50	

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

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>									
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Improving access to basic services</b>									
<b>Key Strategic Objectives:</b>		<b>provide sustainable basic services and infrastructure development</b>									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	location	TOTAL	MTRF targets				
							2018/2019	2019/2020	2020/2021	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	Ward 07	None	1	1	None	none	



				and Botlokwa Primary School							
				09.Mokgehle 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	
<b>2.Sports Facilities</b>	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	

<b>3.Project Management</b>	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	100%	100%	100%	100%	100%	
	To create EPWP job opportunities through municipal projects	Creation of job opportunities through labour-intensive construction methods	Number of EPWP job opportunities created	Management of municipal infrastructure projects	municipality	200	200	200	200	200	
<b>4.Electricity network.</b>	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%	
<b>5.Mechanical Services</b>	1.To ensure that Municipal Vehicle, equipment's and machineries are in good conditions	1.To ensure conducive working conditions for the employees.	01percentage .Construction mechanical workshop.	01 .Construction of Mechanical workshop.	Municipality	none	none	50%	100%	none	
		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 Organizational 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	
							2018/2019	2019/2020	2020/2021				
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	5 705 035	5 705 035	0	0	MIG	2.1.1.1.01.01		
				02.Ramokgopa to Eisleben Gravel to Tar	Ward 02	12 208 715	12 208 715	0	0	MIG and MLM	2.1.1.1.01.02		
				03.Capricorn Park Internal Streets	Ward 01	24 654 200	1 965 552	16 393 450	6 295 198	MIG	2.1.1.1.01.03		
				04.Matipana to Madikana Gravel to Tar	Ward 13	7 887 711	7 887 711	0	0	MIG	2.1.1.1.01.04		
				05.Mogwadi Internal Streets	Ward 10	12 391 285	0	7 500 000	4 891 285	MLM	2.1.1.1.01.05		
				06.Nthabiseng Internal Streets	Ward 01	36 000 000	9 000 000	17 000 000	10 000 000	MIG	2.1.1.1.01.06		
				07.Mohodi Internal Streets	Ward 12	7 000 000	0	0	7 000 000	MIG	2.1.1.1.01.07		

				08.The road linking Kgwadu Primary School and Botlokwa Primary School	Ward 07	7 000 000	0	0	7 000 000	MIG	2.1.1.1.01.08
				09.Mokgehle Internal Streets	Ward 14	4 826 302	0	0	4 826 302	MIG	2.1.1.1.01.09
				10.Ramokgopa Internal Street	Ward 04	0	0	0	0	MIG	2.1.1.1.01.10
				11.Broekman Internal Streets	Ward 14	0	0	0	0	MIG	2.1.1.1.01.11
				12.Maupye Internal Streets	Ward 14	0	0	0	0	MLM	2.1.1.1.01.12
				13.Eisleben Internal Streets	Ward 02	0	0	0	0	MLM	2.1.1.1.01.13
				14.Makgato Internal Streets	Ward 05	0	0	0	0	MLM	2.1.1.1.01.14
				15.Lonsdale to Percy Clinic via Flora	Ward 15 and 16	0	0	0	0	MIG	2.1.1.1.01.15
			02.603km of gravel roads maintained	01.Purchase of Motor grader	Municipality	0	0	0	0	MLM	2.1.1.1.02.01
				02.Purchase of TLB	Municipality	0	0	0	0	MLM	2.1.1.1.02.02
				03.Blading of gravel roads	Municipality	opex	Opex	opex	Opex	MLM	2.1.1.1.02.03
<b>2.Sports Facilities</b>	1.To provide recreational	1.Construction of sports facilities	01.Construction of	01.Mohodi Sports Complex	Ward 12	8 210 052	8 210 052	0	0	MIG	2.2.1.1.01.01

	facilities for communities		Sports complex completed								
<b>3.Project Management</b>	1.To ensure compliance with MIG Requirements	1.Ensure appropriate project management standards	01.Percent age of Expenditure on MIG funded projects	01.Management of the MIG Programme	Municipality	opex	Opex	opex	opex	MLM	2.3.1.1.01.01
<b>4.Electricity network.</b>	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 CTVT meters	Municipality	2 800 000	0	1 800 000	1 000 000	MLM	2.4.1.1.01.01
			02.Number of Streetlights installed and maintained.	02.Supply and Installation of streetlights.	Municipality	1 000 000	0	500 000.	500 000	MLM	2.4.1.1.02.02
			03.Number of Highmast lights installed and maintained.	03.Supply and installation of Highmast lights.	Municipality	1 000 000	0	0	1 000 000	MLM	2.4.1.1.03.03
			04.Number of network upgraded projects completed	04.upgrading and replacement of old to conventional electricity meters	Ward 10	900 000	900 000	0	0	MLM	2.4.1.1.04.04
<b>5.Mechanical Services</b>	1.To ensure that Municipal Vehicle, equipment's and	1.To ensure conducive working	01.Constructed mechanical workshop.	01.Construction of Mechanical workshop.	Municipality	2 500 000	0	1 000 000.00	1 500 00.00	MLM	2.5.1.1.01.01

	machineries are in good conditions	conditions for the employees.								M	
		2.Improved maintenance response.	01.Electrical bakkie procured.	01.Electrical Bakkie.	Municipality	750 000	0	750 000	0	MLM	2.5.1.2.01.01

**COMMUNITY SERVICES:**

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>							
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>							
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.Managem ent 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

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>								
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>								
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets					
					2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Environmental Management</b>	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	None	None	Construction of Botlokwa buy-	Construction of Botlokwa	Construction of Botlokwa buy-		

				center at Botlokwa			back Center (phase one)	buy-back Center (phase two)	back Center (phase three)
		Number of waste trucks purchased	Purchasing of skip loader truck	None	Purchasing of one skip loader truck	None	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	None
		Number of wheelly litter bins purchased	Purchasing of 240 litre capacity litter bins	None	Purchasing of 400 litter bins	None	None	None	None
		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	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	None
	Provision of habitable environment	Number of EPWP jobs created through open space management	De-bushing and litter picking	2200 EPWP jobs created through debushing and litter picking	2200 EPWP jobs created through de-bushing and litter picking	2200 EPWP jobs created through de-bushing and litter picking	2200 EPWP jobs created through de-bushing and litter picking	2200 EPWP jobs created through de-bushing and litter picking	2200 EPWP jobs created through de-bushing and litter picking
	Raising environmental awareness	Number of Environmental awareness activities	Schools and community awareness programs	Two activities per year	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 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	Project
						Total budget	2018/19	2019/20	2020/21			
6.Social services	1.Promote social cohesion	1.Provision and maintenance of social amenities										2.6.1.1.01
			02.number of community hall chairs purchased and mounted	02. supply and mounting of chairs at Mogwadi community hall	Ward 01 and 10	400 000	200 000	200 000	0	MLM	2.6.1.1.02	
			03.Number of tennis courts renovatd and extended	01.Renovation and Extension of Mogwadi Tennis court	Ward 10	0	0	0	0	MLM	2.6.1.1.03	
				02.Renovation and Extension of	Ward 01	0	0	0	0	MLM	2.6.1.1.03	

				Morebeng Tennis court							
			04.Number of cemeteries upgraded	01.Upgrading of Morebeng cemeteries	Ward 01	0	0	0	0	MLM	2.6.1.1.04
				02.Upgrading of Cemeteries	Ward 01 and 10	600 000	0	600 000	0	MLM	2.6.1.1.04
			05.Number of recreational Facilities established	01.Establishment of Parks (Morebeng )	Ward 01 and 10	0	0	0	0	MLM	2.6.1.1.05
				02.Establishment of Parks( Mogwadi)	Ward 10	0	0	0	0	MLM	2.6.1.1.05
			06.Number of Public transport infrastructure constructed	01.Construction of new taxi rank(Mokgehle)	Ward 14	0	0	0	0	MLM	2.6.1.1.06
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
			02.Number of DLTCs	02.Construction of DLTC (Mogwadi)	Municipality	0	0	0	0	MIG	2.7.1.1.02
		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

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>										
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>										
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	Location/Ward	MTREF Budget in Rands					Source of Funding	
						Total budget	2018/19	2019/20	2020/2021			
<b>8.Environmental Management</b>	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	2.8.1.1.0150	
			02.Number of landfill site constructed	02.Ramokgopa landfill site	Municipality	0	0	0	0	MLM	2.8.1.1.0250	
			03. Developed one Integrated Waste Management Plan	Development of integrated waste management plan	Municipal wide	500 000	500 000	0	0	MLM	2.8.1.1.050	
			03.Number of tractors purchased	03.Procurement of a tractor with grass cutting equipment	Municipality	0	0	0	0	MLM	2.8.1.1.0350	
			04.Number of buy-back centre constructed	01.Construction of a buy-back center at Mohodi	Ward 11	0	0	0	0	MLM	2.8.1.1.0411	
02.Construction of a buy-back center at Botlokwa	Ward 09	0		0	0	0	MLM	2.8.1.1.0409				

			05.Number of waste trucks purchased	01.Purchasing of skip loader truck	Municipality	0	0	0	0	MLM	2.8.1.1.0550
			06.Number of bulk refuse containers purchased	01.Purchase of 6m3 bulk refuse containers	Municipality	300 000	300 000	0	0	MLM	2.8.1.1.0650
			07. Number of wheelly litter bins purchased	01.Purchasing of 240 litre capacity litter bins	Municipality	0	0	0	0	MLM	2.8.1.1.0750
		2.Greening Molemole	01.Number entrances beautified	01.Beautification of Morebeng town	Ward 01	0	0	0	0	MLM	2.8.1.2.0101
		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	2.8.1.4.0150
		5.Raising environmental awareness	01.Number of Environmental awareness activities	01.Schools awareness program and community awareness activity	Municipality	Opex	Opex	opex	Opex	MLM	2.8.1.5.0150

#### 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	
			03.Number of Standby Generators procured	03.Procurement of Standby Generators	1x Standby generator procured for Mogwadi Civic centre	None	None	1x Standby generator or procured	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			
			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 Moreben g 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	

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			
2.Human Resources Management	1.To effectively and efficiently recruit and retain competent Human Resources and sound labour relations	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	
		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	

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			
			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	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			
						employees	employees.	employees.	employees			
			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 councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	Municipality	MLM	
		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	100 percent of eligible employees awarded with bursary/Loan in line with	100 percent of eligible employees awarded with bursary/Loan in line with	100 percent of eligible employees awarded with bursary/Loan in line with	100 percent of eligible employees awarded with bursary/Loan in line with	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			
					available budget	available budget	available budget	available budget	available budget			
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	

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			
		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 Safety legislation	01.% installation of fire detectors and alarm system	01.Fire detectors and alarm system	100% installation of fire detectors and alarm system in Morebeng Satellite office	100% installation of fire detectors and alarm system in Mogwadi Traffic Station	100% installation of fire detectors and alarm system in Morebeng Traffic Station	100% installation of fire detectors and alarm system in Morebeng Technical Building	100% installation of fire detectors and alarm system in Mogwadi Technical Building	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:		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	01.Procurement of ICT Equipment	100% of ICT equipment	100% of ICT	100% of ICT	100% of ICT	100% of ICT



			allocated to officials		procured and allocated as requested	equipment procured and allocated as requested	equipment procured and allocated as requested	equipment procured and allocated as requested	equipment procured and allocated as requested
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**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	2018/19	2019/20	2020/21			
	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	100 percent of requested office furniture procured in line with available budget by June 2019	100 000	300 000	300 000	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	0	0	0	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	2018/19	2019/20	2020/21			
	Procurement of Standby Generators	Standby generator to ensure uninterrupted municipal operations	Molemole	Number of standby 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	OPEX	OPEX	OPEX	Equitable Share	MLM	
	Procurement of municipal vehicles	Two sedan and two SUV's	Molemole	Number of new municipal vehicles procured	2 new vehicles procured.	2 new vehicles procured	None	700 000	0	2000 000	Equitable Share	MLM	
	Installation of Tracking device system	Tracking device installed	Molemole	Number of tracking device installed	Installation of CCTV of tracking devices	None	None	OPEX	OPEX	OPEX	Equitable Share	MLM	
Project No.		<i>Project Description</i>	Location	Key performance	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	

	Project Name	(major activities)		nce indicator	2017/18	2018/19	2019/20	2018/19	2019/20	2020/21			
	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	OPEX	OPEX	OPEX	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	2018/19	2019/20	2020/21			
	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 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	400 000	0	0	0	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	2018/19	2019/20	2020/21			
	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	OPEX	OPEX	OPEX	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	Location	Key performance	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	

		(major activities)		nce indicator	2017/18	2018/19	2019/20	2018/19	2019/20	2020/21			
	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	OPEX	OPEX	OPEX	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	OPEX	OPEX	OPEX	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	1 300 000	1 000 000	400 000	Equitable Shares	MLM	
	Maintenance of website	Publishing notices on the	Molemole	Number of notices and publications	100% of notices and publications received	100% of notices and publications	100% of notices and publications received	OPEX	OPEX	OPEX	Equitable Shares	MLM	

		municipal website		ns published on the website	and pasted on municipal website	s received and pasted on municipal website	and pasted on municipal website						
	Procurement of ICT Equipment	Procurement of Computer, printers and Server.	Molemole	Number of ICT equipment procured and allocated to officials	100% of ICT equipment procured and allocated as requested	100% of ICT equipment procured and allocated	100% of ICT equipment procured and allocated as requested	OPEX	OPEX	OPEX	Equitable Shares	MLM	
	Training of ward committees	Appointment of Service provider for Ward Committee training	Molemole	Number of Ward Committees trained	All ward Committees trained	All ward committees trained	All ward committees trained	OPEX	OPEX	OPEX	MLM	MLM	



**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	2018/19	2019/20	2020/21	Source of Funding
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	1 000 000	1 000 000	0	0	MLM
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KPA	Objective	Strategies	Key Performance Indicator	Project		MTREF Budget in rands					
						Location	Total	2018/19	2019/20	2020/21	Source of funding
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	950 000	950 000	0	0	MLM	
			02.Number of Event Management Equipment procured	02.Events Management Equipment	Municipality	150 000	150 000	0	0	MLM	
			03.Number of trailers procured	03.trailer	Municipality					MLM	
			04.Number of marketing, publicity, and advertising made.	04.Marketing, Publicity and Advertising	Municipality	342 225	342 225	0	0	0	

Internal Audit	% completion of IT Audit conducted.	Information Technology Audit (Application Control)	Municipality	500 000	500 000	0	0	MLM	
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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		MTREF Budget in Rands					
						Location	Total	2017/2018	2018/2019	2019/2020	Source of funding
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	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Special focus programs	HIV/AIDS, youth, elderly, disabled, women, children and elderly people	Municipality	2 320 272	732 879	772 454	814 939	MLM	
			Number of youth activities/events coordinated.	Youth	Municipality	Opex	Opex	Opex	Opex	MLM	

	y and accountability	Number of HIV/AIDs activities/events coordinated	HIV/AIDs	Municipality	Opex	Opex	Opex	Opex	MLM	
		Number of women and children activities/events coordinated.	Women and Children	Municipality	Opex	Opex	Opex	Opex	MLM	
		Number of activities/events related to people with disability coordinated.	Disability programmes	Municipality	Opex	Opex	Opex	Opex	MLM	
		Number of older person activities/events coordinated.	Older Persons programmes	Municipality	Opex	Opex	Opex	Opex	MLM	

14.6 KPA 4 – Financial Viability

Objectives, Strategies and Projects: Budget and Treasury Departments

Priority Area	Strategic Objective	Strategies	KPIs	Proposed Project	Location/Ward	Budget per Financial year					Source of funding	
						Total Budget	2017/2018	2018/2019	2019/2020			
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	1 200 000	500 000	400 000	300 000	MLM	4.1.1.1.0 1.01.50	
						824 951	260 399	274 721	289 831	FMG	4.1.1.1.0 1.01.50	
			02.% completion of Infrastructure Assets Revaluation	02.Infrastructure Asset Revaluation	Municipality	2 103 915	800 000	634 200	669 715	MLM	4.1.1.1.0 2.02.50	
			03.% completion of Enterprise Resource Management & Planning System (ERMP)(	03.Enterprise Resource Management & Planning System (ERMP)( System improvement)	Municipality	0	0	0	0	MLM	4.1.1.1.0 3.03.50	
			04.% of asset management plan developed	04. Development of asset management plan	Municipality	500 000	500 000	0	0	MLM	4.1.1.1.0 4.04.50	



			05.Submission of AFS by 31 August each year.	01.Preparation and Compilation of Financial Statement	Municipality	900 000	900 000	0	0	MLM	4.1.1.1.0 5.01.50
			06. Number of quarterly financial statements reviewed	02.AFS Quality review	Municipality	600 000	600 000	0	0	MLM	4.1.1.1.0 5.02.50
			07.Compliance with MPRA	06. Maintenance of Valuation Roll	Municipality	900 000	300 000	300 000	300 000	MLM	4.1.1.1.0 6.06.50

# **INTEGRATION PHASE.**

# CAPRICORN

## DISTRICT MUNICIPALITY



# PROJECTS LIST

**Table 112: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2018/19 - 2020/21 MTERF Budget.**

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
<b>TRANSPORT PLANNING SERVICES</b>													
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
<b>ENVIRONMENTAL MANAGEMENT</b>													
DPEMS-06	Purchase waste equipment	Purchasing of waste equipment for local municipalities	All municipal areas	Number of local municipalities provided with waste equipment	None	4 local municipalities provided with waste equipment	4 local municipalities provided with waste equipment	Nil	5 318 000	5 318 000	Equitable Shares	CDM	N/A
DPEMS-07	Provide recycling units / depots	Purchase recycling units / depots for municipalities	All municipal areas	Number of recycling units / depots provided to municipalities	None	40 recycling units purchased	40 recycling units purchased	Nil	400 000	400 000	Equitable Shares	CDM	N/A
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	22 000	23 000	23 000	Equitable Shares	CDM	N/A

DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	1300 trees planted	1300 trees planted	500 000	535 000	5 035 000	Equitable Shares	CDM	N/A
DPEMS-14	Provide renewable energy sources	Provide biomass digesters, solar cookers and solar geysers to households and schools	All municipal areas	Number of premises (households and schools) provided with alternative energy sources	None	1 Premise equipped with alternative energy sources	1 Premises equipped with alternative energy sources	Nil	100 000	100 000	Donor / Grant funding	CDM / Agencies	N/A
DPEMS-15	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	None	150 EPWP jobs created	150 EPWP jobs created	Nil	1 900 000	1 900 000	Equitable Shares / EPWP Grant	CDM / Local Municipalities	N/A
DPEMS-17	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	150 000	400 000	400 000	Equitable Shares	CDM	N/A

**Table 114: Infrastructure Services Department: Project List and Budget for 2018/19-2020/21 MTERF Budget**

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
<b>WATER OPERATION &amp; MAINTENANCE: CAPEX</b>													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	200 000	220 000	220 00	Equitable shares	CDM	N/A
INFR-02	Procurement of Diesel Engines	Procurement of diesel engines	CDM	Percentage of requested diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
<b>WATER OPERATION &amp; MAINTENANCE : OPEX</b>													
INFR-03	Water infrastructure Repairs and Maintenance(term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	30 741 000	38 448 000	49 669 000	Equitable shares	CDM	EMP
INFR-04	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	70% supply of water to all affected areas.	70% supply of water to all affected areas.	70% supply of water to all affected areas.	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
INFR-05	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	70% of required O&M material procured	70% of required O&M material procured	70% required O&M material procured.	5 000 000	5 000 000	5 000 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
<b>WATER QUALITY MANAGEMENT</b>													
INFR-07	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	20% interventions on the Water Safety Plans recommendations completed	50% interventions on the Water Safety Plans recommendations completed	60% interventions on the Water Safety Plans recommendations completed	525 000	525 000	525 000	Equitable shares	CDM	N/A
INFR-08	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	400 000	400 000	400 000	Equitable shares	CDM	N/A
INFR-09	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	210 000	210 000	210 000	Equitable shares	CDM	N/A
INFR-11	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	365 000	365 000	365 000	Equitable shares	CDM	N/A
INFR-13	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	50% completed on Green Drop Interventions	50% completed on Green Drop Interventions	50% completed on Green Drop Interventions	300 000	300 000	300 000	Equitable shares	CDM	N/A
INFR-14	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	2 200 000	2 200 000	2 200 000	Equitable shares	CDM	N/A



Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
<b>WATER PROJECTS: MOLEMOL LOCAL MUNICIPALITY</b>													
INFR-43	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project  Number of household with water access	70 % construction of water supply project  437 households with water access	None	None	26 316 000	Nil	Nil	MIG	CDM	BAR
INFR-44	Nyakelane and Sekhokho RWS	Planning and construction of Water supply project	Molemole Ward 7&9	Percentage planning and construction of water supply project	None	100% planning of water supply project.	30% construction of water supply project.  0 households with water access	Nil	1 316 000	8 000 000	MIG	CDM	BAR
INFR-45	Overdyk, Maribana water Supply	Planning and construction of Water supply project	Molemole Ward 14 & 16	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.  0 households with water access	Nil	877 000	7 000 000	MIG	CDM	BAR
INFR-46	Phasha Water Supply	Planning and construction of Water supply project	Molemole Ward 3	Percentage planning and construction of water supply project	None	100% planning of water supply project.	30% construction of water supply project.	Nil	877 000	6 000 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
							0 households with water access						
INFR-47	Ratsaka Water Supply	Planning and construction of Water supply project	Molemole Ward1	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	Nil	877 000	8 000 000	MIG	CDM	BAR
INFR-48	Sefene Water Supply	Planning and construction of Water supply project	Molemole Ward 7	Percentage planning and construction of water supply project	None	100% planning of water supply project.	35% construction of water supply project. 0 households with water access	Nil	684 000	6 000 000	MIG	CDM	BAR
INFR-49	Mashaha, Madiehe, Phelendaba and Mankwepa Water Supply	Planning and construction of Water supply project	Molemole Ward 3 & 4	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	Nil	877 000	7 000 000	MIG	CDM	BAR
<b>WATER PLANNING &amp; DESIGN</b>													
INFR-54	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 848 000	3 144 000	3 144 000	MIG	CDM	EMP
<b>INSTITUTIONAL AND SOCIAL DEVELOPMENT</b>													
INFR-56	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	Opex	Opex	Opex	Equitable share	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
INFR-57	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	CDM	Number of job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	Opex	Opex	Opex	Equitable share	CDM	N/A

**Table 116: Strategic Executive Management Services Department (SEMS): Project List and Budget for 2018/19-2020/21 MTERF Budget**

SEMSD-08	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	58 000	58 000	58 000	Equitable shares	CDM	N/A
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	80 000	80 000	80 000	Equitable shares	CDM	N/A

**Table 118: Community Services Department: Project List and Budget for 2018/19-2020/21 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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>													
CMSD-02	Firefighting water tanker	Procurement of Firefighting water tankers.	Blouberg and Molemole	Number of worn-out firefighting water tankers replaced.	None	1 worn-out firefighting water tanker replaced.	1 worn-out firefighting water tanker replaced.	Nil	3 000 000	3 000 000	Equitable Share	CDM	N/A
CMSD-05	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness week event held	1 fire safety awareness week event held	1 fire safety awareness week event held	150 000	150 000	150 000	Equitable Share	CDM	N/A
<b>DISASTER MANAGEMENT SERVICE</b>													
CMSD-09	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	50 000	50 000	50 000	Equitable Share	CDM	N/A
<b>MUNICIPAL HEALTH SERVICES</b>													
CMSD-14	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-17	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	4 Reports on food and water sampling	4 reports on food and water sampling	4 reports on food and water sampling	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-18	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	4 analysis reports on	4 analysis reports on	4 analysis reports on	105 000	105 000	105 000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
					Moore pads planted	Moore pads planted	Moore pads planted						
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	4 reports on reported communicable diseases followed up	4 reports on reported communicable diseases followed up	4 reports on reported communicable diseases followed up	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-20	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	4 reports on non-food handling premises monitored	4 reports on non-food handling premises monitored	4 reports on non-food handling premises monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-21	Number of Environmental Health Plan developed	Environmental Health Plan	All LM's	Number of Environmental Health Plan developed	1 Environmental Health Plan developed	None	None	Opex	Opex	Opex	Equitable Shares	CDM	N/A
<b>SPORTS, RECREATION, ARTS AND CULTURE</b>													
CMSD-23	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000	115 000	115 000	Equitable Shares	CDM	N/A
CMSD-24	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	410 000	410 000	410 000	Equitable Shares	CDM	N/A
CMSD-25	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	215 000	215 000	215 000	Equitable Shares	CDM	N/A

ADMINISTRATION													
CPSD-43	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station paved.	2 fire stations paved	None	None	200 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-44	Purchasing of steel containers	Purchasing of steel containers	CDM fire stations	Number of steel containers purchased	3 steel containers purchased.	None	None	850 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-45	Installation of fire bay doors	Installation of fire bay doors	CDM fire stations	Number of fire bays installed	1 fire bay installed.	None	None	400 000	Nil	Nil	Equitable Shares	CDM	N/A
CSPD-48	Construction of external toilets and showers	Construction of external toilets and showers	Lepelle/Nkumpi & Molemole	Number of external toilets and showers constructed	2 external toilets and showers constructed	None	None	400 000	Nil	Nil	Equitable Shares	CDM	N/A

DEPARTMENT OF TRANSPORT

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

NAME OF DISTRICT MUNICIPALITY 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.	Programme Name Properties & Facility												
2.	Programme Name Construction Management												
3	Routine Road Maintenance	Household Routine Maintenance at LIM 353 (Molemolle Municipality)	Household based Road Maintenance	Capricorn	LIM 353 (Molemolle)	June 2017	May 2018	R 12m	R 0.00	R 12m	R 15m	At Procurement stage	

**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.	<b>New and Replacement Assets</b>												
2.3.	T653	Moletji (D3332) to Magodi (R521)	Upgrade (gravel to tar)	Capricorn	Polokwane	12/08/2015	12/08/2016	80 111	41 567	38 544			Construction in progress
2.12.	T634 B	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
2.19.	T637 B	Bokisi (P99/1) to Mashamba to Tshitale to Morebeng (Soekmeaar, P54/1))	Upgrade (gravel to tar)	Vhembe	Makhado	01/04/2017	31/03/2018	80 000		5 000	10 000		Feasibility
2.33.	T826	Chebeng to Koloti to Kolopo to Kanana to Senwabarwana (Helene Franz Hospital) to road D1200	Upgrade (gravel to tar)	Capricorn	Aganang	01/04/2017	31/03/2020	399 500		3 000	5 000		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	
2.50.	T875	Lamburg to Matlala	Upgrade (gravel to tar)	Capricorn	Aganang	01/04/2017	31/03/2019	233 920				Feasibility	
4.13.	T850	N1/28 to Ramokgopa	Maintenance	Capricorn	Molemole	01/04/2014	31/03/2017	15 000			10 500	Feasibility	
4.14.	T851	Mogwadi to Senwabarwana	Maintenance	Capricorn	Blouberg	01/04/2014	31/03/2017	12 000			4 000	Feasibility	
4.18.	T855	Polokwane to N1 Bypass	Maintenance	Capricorn	Polokwane	01/04/2014	31/03/2017	5 000			5 000	Feasibility	

**IDP STRATEGY & PROJECTS**

NAME OF DISTRICT& LMs	PROJECTA AND PROGRAMMES FOR 2018/19 FY	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROJECTED BUDGET
<b>TRANSPORT OPERATIONS</b>			
Molemole	Subsidised Bus Transport	Passenger subsidy	741 M

**SOCIAL DEVELOPMENT**

<b>NAME OF PROGRAMME/SUB-PROGRAMME</b>	<b>NAME OF DISRTICT &amp;LOCAL MUNICIPALITY</b>	<b>KEY PRIORITIES FOR 2018/19</b>	<b>ANNUAL TARGETS 2018/19</b>	<b>PROJECTED BUDGET</b>
<b>PROGRAMME 1: ADMINISTRATION</b>				
CONSTRUCTION OF CAPITAL PROJECTS				
CONDITIONAL GRANT (EPWP)		Creation of job opportunities	<b>TOTAL: 514</b>	R 5,000,000
	MOLEMOLE LM	Creation of job oppertunities	22	
<b>PROGRAMME 2: SOCIAL WELFARE SERVICES</b>				
Services to Older Persons		Fund residential facilities for older persons	<b>TOTAL: 02</b> Molemole 0	R 2,806,000
		Fund Community based care services for older persons	<b>TOTAL: 60</b> Molemole : 37	R 1,306,000
<b>NAME OF PROGRAMME/SUB-PROGRAMME</b>	<b>NAME OF DISRTICT &amp;LOCAL MUNICIPALITY</b>	<b>KEY PRIORITIES FOR 2018/19</b>	<b>ANNUAL TARGETS 2018/19</b>	<b>PROJECTED BUDGET</b>
Services To Persons With Disabilities		Fund residential facilities for people with disabilities	<b>TOTAL: 01</b> Molemole :0	R 2,333,000

		Fund protective workshops for people with Disabilities	<b>TOTAL: 08</b> Molemole : 02	R 1,926, 000
		Provide deserving beneficiaries with DSD social relief programs including clients referred to SASSA	<b>Total: 2.600</b> Molemole :300	R 231,000
ECD and Partial Care		Subsidise children through equitable share	<b>TOTAL: 19,080</b> • Molemole LM: 2230	R 53,676,600
		Subsidise children through conditional grant	<b>TOTAL: 2009</b> • Molemole LM : 284	
<b>NAME OF PROGRAMME/SUB-PROGRAMME</b>	<b>NAME OF DISTRICT &amp; LOCAL MUNICIPALITY</b>	<b>KEY PRIORITIES FOR 2018/19</b>	<b>ANNUAL TARGETS 2018/19</b>	<b>PROJECTED BUDGET</b>
<b>PROGRAMME 3: CHILDREN AND FAMILIES</b>				

Child and Youth Care Centre		Fund children in Foster Care	<b>TOTAL :500</b> • Molemole LM: 0	R 2,180,000
		Place children in Foster Care	<b>TOTAL: 500</b> • Molemole LM:50	R350,000
Community-Based Care Services for Children		Put children through ISIBINDI model	<b>TOTAL: 4,396</b> • Molemole: 405	R 2,815,500
		Increased access of children to Drop in Centres	<b>TOTAL: 8,144</b> • Molemole : 800	R 11,654,000
<b>NAME OF PROGRAMME/SUB-PROGRAMME</b>	<b>NAME OF DISRTICT &amp;LOCAL MUNICIPALITY</b>	<b>KEY PRIORITIES FOR 2018/19</b>	<b>ANNUAL TARGETS 2018/19</b>	<b>PROJECTED BUDGET</b>
<b>PROGRAMME 4: RESTORATIVE SERVICES</b>				
Victim Empowerment		Fund Victim Empowerment programme centres	<b>TOTAL :11</b> • Molemole :1	R 2,217,000
Substance Abuse, Prevention and Rehabilitation		Reach out to children of 18 years and lower through substance abuse prevention programmes	<b>TOTAL: 43,000</b> • Molemole :7000	R 1,124,000

		Fund access of patient treatment services to serve users	<b>TOTAL :800</b> • Molemole :0	R 826,000
<b>PROGRAMME 5:DEVELOPMENT AND RESEACH</b>				
Institutional capacity building and support for NPOs(Conditional Grant-EPWP)		Funded community base organisations	<b>TOTAL :38</b> • Molemole :4	R 1,723,000
<b>NAME OF PROGRAMME/SUB-PROGRAMME</b>	<b>NAME OF DISRTICT &amp;LOCAL MUNICIPALITY</b>	<b>KEY PRIORITIES FOR 2018/19</b>	<b>ANNUAL TARGETS 2018/19</b>	<b>PROJECTED BUDGET</b>
Poverty Alleviation and sustainable Livelihoods (cooperatives funding)		Provide support to poverty reduction initiatives	<b>TOTAL: 06</b> • Molemole :1	R 2,804,356
Poverty Alleviation and sustainable Livelihoods Cont...		Provide access to DSD feeding programmes(centre-based)	<b>TOTAL: 03</b> • Molemole :00	R 1,662,000
Youth Development		Provide support to youth structures	<b>TOTAL :03</b> • Molemole :01	R 901,800

Women Development		Engage women in empowerment programmes	<b>TOTAL :4406</b> <ul style="list-style-type: none"><li>• Molemole :629</li></ul>	R 166 200
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# **AGRICULTURE PROJECTS**



**CASP (COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAM)**

<b>NAME OF PROGRAMMES/PROJECT:</b>	<b>MUNICIPALITY</b>	<b>BACKLOG IDENTIFIED</b>	<b>STRATEGY TO ADDRESS BACKLOGS</b>
CASP	MOLEMOLE	Completion of Lebapankwe, Nkukeng & Vhaluvha within 2017.18 FY	Delay in Appointment of services providers. Nkukeng site handed to services provider in Jan 2018. Lebapankwe at contract stage and Vhaluvho at adjudication stage
<b>FETSA TLALA PROGRAM PLOUGHING SERVICES)</b>			
Fetsa Tlala	Molemole	Target halvers 500 ha Ploughed 48 hacters  Low rainfall	Provide mechanisation support to farmers with access to irrigation water Ensure service provider are appointed in time for next ploughing season for dryland grain producers
<b>LETSEMA PROGRAM (PRODUCTION INPUTS)</b>			

**RECOMMENDED CASP PROJECTS FOR 201/19 FY**

<b>BUSINESS NAME</b>	<b>MUNICIPALITY</b>	<b>PROFILE</b>	<b>FUNDED FOR:</b>	<b>BUDGET ALLOCATION/2018/19</b>
TK and Family	Molemole	Youth	20ha fence, irrigation system ,borehole, diesel generator, 120 000L reservoir, pressure pump and store room	R 3 500,000,00
<b>Total Budget</b>				<b>R 3 500 000</b>

**RECOMMENDED LETSEMA PROJECTS FOR 201/19 FY**

<b>BUSINESS NAME</b>	<b>MUNICIPALITY</b>	<b>FUNDED FOR:</b>	<b>BUDGET ALLOCATION/2018/19</b>
Vhaluvha Trading	Molemole	Potato Seeds, Chemicals and Fertilizers	R 1 600 000.00
Lebapankwe	Molemole	Potato Seeds, Chemicals and Fertilizers	R 800 000.00
Nkukeng Farming and Projects	Molemole	Potato Seeds, Chemicals and Fertilizers	R 700 000.00
<b>TOTAL</b>			<b>R 3,100,000</b>

DIRECTORATE	CHALLENGES IDENTIFIED	STRATEGY TO ADDRESS THE CHALLENGES	PROGRAMME/SUB-PROGRAMME	PROJECTS TO BE IMPLEMENTED (PROVIDE NAMES)	BUDGET ALLOCATION(2018/19 FY)	LOCAL MUNICIPALITY	WARD NUMBER
Rural enterprise and industry development	Insufficient support (mechanisation and inputs)to be fully productive	Revitalise agriculture and the agro-processing value chain in trying to ensure growth in the agricultural sector	Agripark (Agrihub and the FPSU)  Agricultural Enterprise	Mankweng Farm (Blouberg FPSU)	R587,080	Molemole	15
Restitution	High Number of Land claims not finished	Settlement and finalisation of land claims	Land redistribution	Makgato CPA	R8,085,240.00	Molemole	-
NARYSEC	Lack of skills	Provision of skills to the Youth	Youth recruitment	Animal Production(Piggery)Mixed Farming Poultry Production Professional Cookery A + N +	R 215 800(stipend and top up)	Molemole	10,15,16
DIRECTORATE	CHALLENGES IDENTIFIED	STRATEGY TO ADDRESS THE CHALLENGES	PROGRAMME/SUB-PROGRAMME	PROJECTS TO BE IMPLEMENTED (PROVIDE NAMES)	BUDGET ALLOCATION(2018/19 FY)	LOCAL MUNICIPALITY	WARD NUMBER
				Zuping Community	R 200,000	Molemole	-
Land Tenure							

