



## INTEGRATED DEVELOPMENT PLAN

**2020/2021  
APPROVED**



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

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

*Kopano ke  
maat la go  
aga setshaba  
se kaone*

## Table of Contents

<b>CHAPTER ONE: EXECUTIVE SUMMARY .....</b>	<b>7</b>
1.1 MAYORS FOREWORD.....	7
1.2 EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER .....	9
1.3 MUNICIPAL VALUES .....	11
1.4 MUNICIPAL COUNCIL AND ADMINISTRATION .....	12
1.5 MUNICIPAL ADMINISTRATION (SENIOR MANAGEMENT TEAM).....	13
1.6 MOLEMOLE MUNICIPALITY AT A GLANCE.....	14
<b>CHAPTER TWO: PLANNING .....</b>	<b>15</b>
2.1 PLANNING FRAMEWORK .....	15
2.1.1 INTRODUCTION.....	15
2.1.2 POLICIES AND LEGISLATIVE FRAMEWORKS.....	15
2.2 INTEGRATED DEVELOPMENT PLANNING PERSPECTIVE .....	21
2.2.1 MUNICIPAL POWERS AND FUNCTIONS.....	22
2.2.2 MUNICIPAL PRIORITY ISSUES .....	23
2.2.3 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS .....	24
<b>CHAPTER THREE: THE IDP PROCESS PLAN .....</b>	<b>27</b>
3.1 INTRODUCTION .....	27
3.2 PURPOSE OF THE IDP AND BUDGET PROCESS PLAN.....	28
3.3 SCOPE OF APPLICATION OF THE IDP .....	29
3.4 LEGAL REQUIREMENTS FOR REVIEW OF THE IDP .....	30
3.5 ANNUAL REVISION OF THE FIVE YEAR IDP .....	31
3.6 PHASES OF THE IDP PROCESS TO PRODUCE AN IDP .....	33
3.6.1 PHASE 1: ANALYSIS .....	33
3.6.2 PHASE 2: STRATEGIES .....	33
3.6.3 PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET .....	34
3.6.4 PHASE 4: INTEGRATION .....	34
3.6.5 PHASE 5: APPROVAL.....	34
3.7 STRUCTURES OF PUBLIC PARTICIPATION IN THE IDP PROCESS.....	34
3.7.1 WARD COMMITTEES.....	35
3.7.2 THE IDP REPRESENTATIVE FORUM .....	35
3.7.3 ROLES AND RESPONSIBILITIES .....	36

3.7.4	TIME-FRAMES FOR 2019/20 IDP AND BUDGET REVIEW .....	40
3.7.5	MEC' IDP ASSESSMENT REPORT .....	42
<b>CHAPTER FOUR: SITUATIONAL ANALYSIS .....</b>		<b>55</b>
<b>4.1</b>	<b>MUNICIPAL PROFILE .....</b>	<b>55</b>
<b>4.2</b>	<b>DESCRIPTION OF THE MUNICIPAL AREA. ....</b>	<b>56</b>
<b>4.3</b>	<b>DEMOGRAPHIC ANALYSIS.....</b>	<b>57</b>
4.3.1	POPULATION TRENDS AND SPATIAL DISTRIBUTION.....	57
4.3.2	MOLEMOLE RACIAL COMPOSITION.....	59
4.3.3	AGE AND GENDER DISTRIBUTION.....	61
4.3.4	EMPLOYMENT PROFILE .....	65
<b>ANALYSIS OF KEY PERFORMANCE AREAS.....</b>		<b>69</b>
<b>4.4</b>	<b>KPA – 1 SPATIAL ANALYSIS.....</b>	<b>69</b>
4.4.1	THE HIERARCHY OF SETTLEMENTS IS DESCRIBED AND EXPLAINED AS FOLLOWS.....	80
4.4.2	LAND USE MANAGEMENT SYSTEM AND SCHEME.....	86
4.4.3	ENVIRONMENTAL ANALYSIS.....	86
4.4.4	AGRICULTURE AND FORESTRY.....	107
4.4.5	CHEMICAL SPILLS AND HAZARDOUS ACCIDENTS (INFORMAL SETTLEMENTS) 108	
<b>4.5</b>	<b>KPA-2 BASIC SERVICES DELIVERY .....</b>	<b>110</b>
4.5.1	WATER AND SANITATION ANALYSIS .....	110
4.5.2	WASTE MANAGEMENT SERVICES .....	113
4.5.3	ENVIRONMENTAL MANAGEMENT.....	114
4.5.4	ENERGY AND ELECTRICITY ANALYSIS .....	121
4.5.5	ROADS AND STORM-WATER ANALYSIS .....	123
4.5.6	PUBLIC TRANSPORT ANALYSIS .....	126
4.5.7	SOCIAL ANALYSIS/SERVICES .....	129
<b>4.7</b>	<b>KAP-3 LOCAL ECONOMIC DEVELOPMENT ANALYSIS .....</b>	<b>144</b>
4.7.1	OVERVIEW OF LOCAL ECONOMIC DEVELOPMENT .....	144
4.7.2	AGRICULTURE.....	147
4.7.3	WHOLESALE AND RETAIL.....	148
4.7.4	TOURISM AND HOSPITALITY .....	149
4.7.5	MINING AND QUARRYING .....	149
4.7.6	MANUFACTURING.....	150
<b>4.8</b>	<b>KPA-4 MUNICIPAL FINANCIAL VIABILITY.....</b>	<b>152</b>
4.8.1	ASSESSMENT OF THE FINANCIAL STATUS OF THE MUNICIPALITY .....	152
4.8.2	BUDGET & TREASURY MANAGEMENT .....	152

4.8.3	REVENUE AND GENERAL EXPENDITURE MANAGEMENT .....	153
4.8.4	PROGRESS on MUNICIPAL DEBTS (GOVERNMENT AND RESIDENTAL DEBTS). .....	155
4.8.5	PROGRESS ON ALTERNATIVE REVENUE SOURCES .....	156
4.8.6	SUPPLY CHAIN AND ASSET MANAGEMENT.....	158
4.8.7	LIABILITY MANAGEMENT.....	159
4.8.8	INDICATIONS OF NATIONAL AND PROVINCIAL ALLOCATIONS.....	159
<b>4.9</b>	<b>KPA-5 AND 6: GOOD GOVERNANCE, PUBLIC PARTICIPATION .....</b>	<b>161</b>
4.9.1	INTERGOVERNMENTAL RELATIONS.....	161
4.9.2	ROLE OF MUNICIPAL COUNCIL AND ITS COMMITTEES .....	161
4.9.3	RELATIONSHIP WITH TRADITIONAL LEADERSHIP .....	162
4.9.4	RELATIONSHIP WITH THE PUBLIC.....	162
4.9.5	CHANNELS OF COMMUNICATION WITH THE PUBLIC .....	163
4.9.6	2020/2021 STRATEGIC RISKS .....	163
<b>4.10</b>	<b>KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT .....</b>	<b>180</b>
4.10.1	MUNICIPAL WORKFORCE .....	180
4.10.2	FUNCTIONALITY OF HUMAN RESOURCE MANAGEMENT COMMITTEES.....	181
4.10.3	THUSONG SERVICE CENTRES.....	181
4.10.4	INFORMATION AND COMMUNICATION TECHNOLOGY .....	182
<b>CHAPTER FIVE:</b>	<b>STRATEGIES AND PROJECTS .....</b>	<b>197</b>
<b>5.1</b>	<b>WARD BASED PLANNING .....</b>	<b>197</b>
5.1.1	WARD 01 PROFILE .....	197
5.1.2	WARD 02 PROFILE .....	202
5.1.3	WARD 03 PROFILE .....	207
5.1.4	WARD 04 PROFILE .....	212
5.1.5	WARD 05 PROFILE .....	217
5.1.6	WARD 06 PROFILE .....	220
5.1.7	WARD 07 PROFILE .....	224
5.1.8	WARD 08 PROFILE .....	229
5.1.9	WARD 09 PROFILE .....	233
5.1.10	WARD 10 PROFILE .....	237
5.1.11	WARD 11 PROFILE.....	242
5.1.12	WARD 12 PROFILE .....	246
5.1.13	WARD 13 PROFILE .....	250
5.1.14	WARD 14 PROFILE .....	254
5.1.15	WARD 15 PROFILE .....	259
5.1.16	WARD 16 PROFILE .....	264
<b>5.2</b>	<b>OVERVIEW OF MUNICIPAL SECTOR PLANS AND STRATEGIES .....</b>	<b>269</b>

<b>5.3 2020/2021 STRATEGIES PER KEY PERFORMANCE AREA .....</b>	<b>270</b>
KEY PERFORMANCE AREA 1 : SPATIAL RATIONALE .....	271
KEY PERFORMANCE AREA 2. : BASIC SERVICES AND INFRASTRUCTURE.....	272
KEY PERFORMANCE AREA 3 : LOCAL ECONOMIC DEVELOPMENT .....	275
KEY PERFORMANCE AREA 4 : FINANCIAL VIABILITY .....	276
KEY PERFORMANCE AREA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
278	
KEY PERFORMANCE AREA 6 : MUNICIPAL TRANSFORMATION AND	
ORGANIZATIONAL DEVELOPMENT .....	280
<b>5.4 Municipal Financial Plan.....</b>	<b>282</b>
5.4.1 OVERVIEW OF MUNICIPAL FINANCIAL PLAN.....	282
5.4.2 BUDGET RELATED POLICIES.....	282
5.4.3 FUNDING OF THE OPERATIONAL AND CAPITAL EXPENDITURE	
283	
5.4.3.1 RECONCILIATION OF IDP STRATEGIC OBJECTIVE AND BUDGET	
(REVENUE).....	284
5.4.3.2 RECONCILIATION OF IDP STRATEGIC OBJECTIVE AND BUDGET	
(OPERATING EXPENDITURE).....	285
5.4.3.3 RECONCILIATION OF IDP STRATEGIC OBJECTIVE AND BUDGET	
(OPERATING EXPENDITURE).....	286
5.4.3.4 EXPENDITURE ON TRANSFERS AND GRANT PROGRAMME.....	287
5.4.3.5 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND	
EXPENDITURE Y FUNCTIONAL CLASSIFICATION).....	289
5.4.3.6 BUDGETED MONTHLY REVENUE AND EXPENDITURE.....	291
5.4.3.7 RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION .....	293
5.4.3.8 BUDGETED SALARY INCREASES .....	294
5.4.3.9 BUDGETED FREE BASIC SERVICES.....	294
<b>5.5 2020/2021 SERVICE DELIVERY PROGRAMME .....</b>	<b>295</b>

<b>KPA No. 1: SPATIAL RATIONALE.....</b>	<b>296</b>
<b>KPA No. 2: BASIC SERVICE DELIVERY TECHNICAL SERVICES.....</b>	<b>301</b>
<b>KPA No. 2: BASIC SERVICE DELIVERY: COMMUNITY SERVICES .....</b>	<b>316</b>
<b>KPA No. 3: LOCAL ECONOMIC DEVELOPMENT .....</b>	<b>320</b>
<b>KPA No. 4: FINANCIAL VIABILITY .....</b>	<b>323</b>
<b>KPA No. 5: GOOD GOVERNANCAND PUBLIC PARTICIPATION .....</b>	<b>332</b>
<b>KPA No. 6: MUNICIPIAL TRANSFORMATION AND ORGANIZATIONAL</b>	
<i>Integrated Development Plan 2020/2021</i>	

DEVELOPMENT .....	349
KPA No. 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT .....	350
<b>CHAPTER SIX: INTERGOVERNMENTAL INTEGRATION.....</b>	<b>358</b>
<b>6.1 INTRODUCTION .....</b>	<b>358</b>
<b>a. Summary of Sector Departments Budgets: 2020/2021 .....</b>	<b>359</b>
<b>6.2 CAPRICORN DISTRICT MUNICIPALITY .....</b>	<b>360</b>
<b>6.3 DEPARTMENT OF AGRICULTURE.....</b>	<b>362</b>
<b>6.4 DEPARTMENT OF EDUCATION: PROJECTS WITHIN MOLEMOLE MUNICIPALITY .....</b>	<b>365</b>
<b>6.5 ESKOM ELECTRIFICATION PROGRAMME WITHIN MOLEMOLE MUNICIPALITY .....</b>	<b>368</b>
<b>6.6 DEPARTMENT OF TRANSPORT: PROJECTS UNDER MOLEMOLE MUNICIPALITY .....</b>	<b>369</b>

# CHAPTER ONE: EXECUTIVE SUMMARY

## 1.1 MAYORS FOREWORD



### a. Municipal Strategic Intent

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

As part of our approved IDP process plan we have prepared the IDP and Budget to outline the service delivery programme for the 2020/2021 financial year. We have compiled this documents against the background of tough economic times in the country. This is made worse by the corona virus which has started in November 2019 and has since reached pandemic proportions. The virus has caused panic in the global markets, leading to a total shutdown of economic activities. It would require our collective effort to curb its spread and minimize the impact on our societies.

Despite the above challenges we are still obligated as Council of this municipality to continue with our mandate of providing services to our people, more than ever before.

### b. Municipal Governance

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

### c. Key service delivery programmes

We are doing well with regard to our two road projects which are funded by the Municipal Infrastructure Grant: Nthabiseng and Capricorn Park. The scope for these two projects will be finalized in the coming financial year. It should be reported that due to threat posed by COVID-19 the municipality did not receive additional funding in the current year as

funds were diverted to fight the pandemic. Indeed Life takes precedence over anything else hence we applaud government for prioritizing our people.

Following problems with the initial contractor for Moletji cluster office, we are pleased with the progress recorded so after the new contractor was appointed to finalize the project. We appreciate the support of the Community in the area, Ward Councillors and Moletji traditional authority.

The issue of revenue collection is still uppermost in our list of priorities as that is the only way that the municipality can sustain itself into the future. Following the persistent community disruptions the smart meter project has been suspended for this financial year and will continue in the coming financial year. We are hopeful that once this project is completed, the municipality will be able to reduce the electricity losses experienced on an annual basis.

#### **d. Public participation**

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

This IDP reflects the wishes and aspirations of the people of Molemole. I therefore implore all stakeholders and indeed the community at large to continue to work with the municipality – Councillors and Administration in ensuring a successful realization of service delivery programmes outlined herein.



**Honourable Mayor**  
**Cllr Masilo Edward Paya**

## **1.2 EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER**



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

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

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

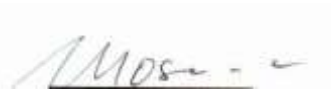
We can all agree that the economic hardships faced by the country will obviously have a negative bearing on our ability to cover all areas at the same time. The minister of finance has made that very clear during this year's budget speech. The trickle-down effect is not good for us. The allocation for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

increased by 5.8% in the 2020/2021, 6% in the 2021/2022 and 4.5% in 2022/2023 financial year. Accordingly, the property rates has increased by an average of 4.5%. We hope that despite the tough economic times this increase shall not put a burden on our ratepayers. This is even more challenging as the country is reeling from the outbreak of a corona virus which breeds uncertainty in the economic space.

Five of the six senior management positions are filled. We are still pursuing recruitment process to find suitable candidates for this very critical position. The implementation of the Performance management system at all levels of employees is well on course. Mid-year assessments will be done by the end of the third quarter, followed by the annual assessments at the end of the financial year.

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

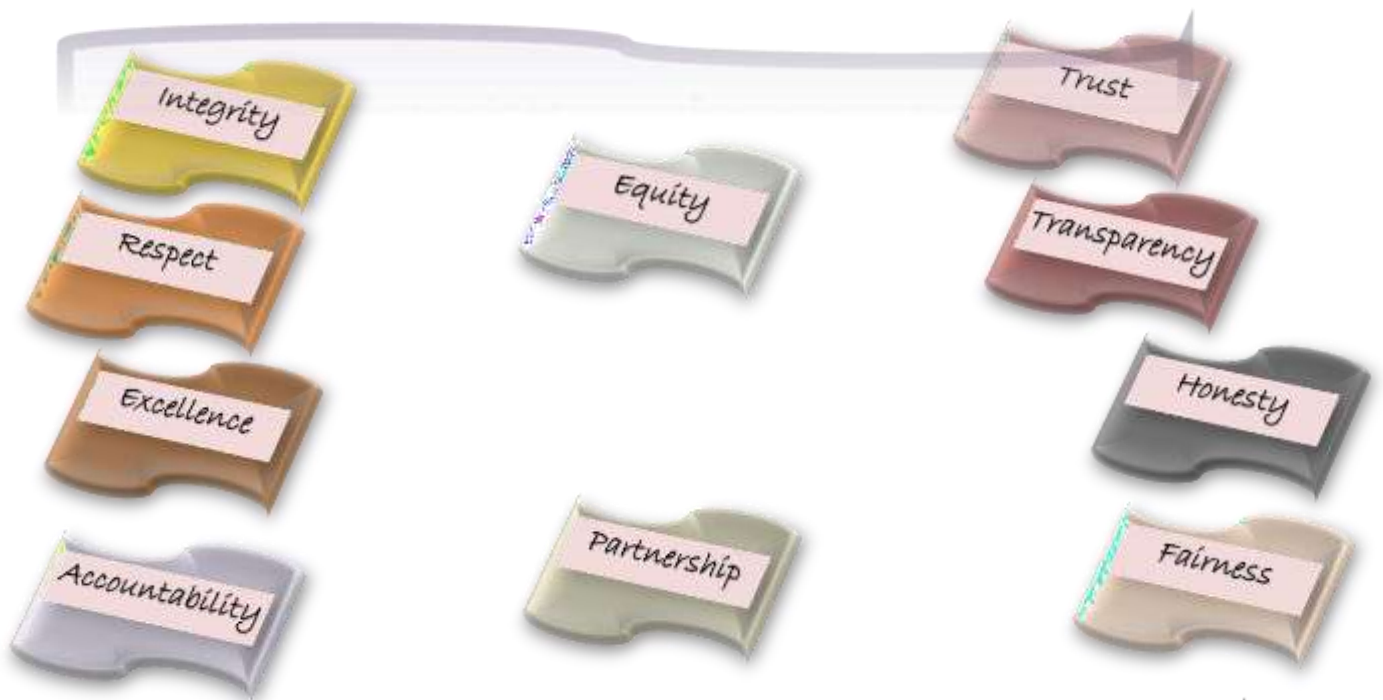
In conclusion I would like to call on the people of Molemole, the political component, our stakeholders, the IGR collective as well as the administration of the municipality to join hands in ensuring that we continue our mandate of accelerating services to our people. Together we can make this municipality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



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

### 1.3 MUNICIPAL VALUES

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



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



@municipality



Molemole Local Municipality

## 1.4 MUNICIPAL COUNCIL AND ADMINISTRATION

The political executive structure of the municipality is depicted below:



**Cllr. M.E Paya**  
Mayor



**Cllr. M.S Moreroa**  
Council Speaker



**Cllr. M. E Rathaha**  
Chief Whip



**Cllr. N.W Seakamela**  
Portfolio Chairperson:  
Finance



**Cllr. M.D Lehong**  
Portfolio Chairperson:  
Technical Services



**Cllr. M.P Tawana**  
Portfolio Chairperson:  
Corporate Services



**Cllr. N.F Rampyapedi**  
Portfolio Chairperson:  
Community Services



**Cllr. D. Meso**  
Portfolio Chairperson:  
LED&P



**Cllr. T.P Rathete**  
Chairperson: Municipal  
Public Accounts

*Integrat*

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## 1.5 MUNICIPAL ADMINISTRATION (SENIOR MANAGEMENT TEAM)



**Ms. K.W Zulu  
Chief Financial Officer**



**Mr. Y. Wasilota  
Technical Services**



**Mr. M.L Mosena  
Municipal Manager**



**Mr. K.E Makgatho  
Corporate Services**



**Ms. M.F Mabuela  
Community Services**

## 1.6 MOLEMOLE MUNICIPALITY AT A GLANCE

Population  
125 153



Households  
34 132



Female  
population  
55%



Female headed  
households  
55%



Piped water  
inside yard  
47%



% of Informal  
dwellings (shacks)  
2.5%



Pit Toilets  
80%



Municipal  
Refuse removal  
4.1%



Unemployment  
rate  
39%



Youth  
Unemployment  
52%



Formal sector  
employment  
59%



Average Annual  
income  
R 15 000



Govt.  
contribution to  
economy  
21%

Agriculture  
contribution to  
economy  
14%

Finance &  
business services  
contribution to  
economy  
24%

Number of  
registered voters  
59 231 (47%)



## CHAPTER TWO: PLANNING

### 2.1 PLANNING FRAMEWORK

#### 2.1.1 INTRODUCTION

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

#### 2.1.2 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.

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

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

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

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

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

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

## **b) 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.

### **c) 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.

### **d) National Development Plan (2030)**

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

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact?
- What kinds of spatial forms and arrangements are more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion?

- How can government as a whole capitalise on complementarities and facilitate consistent decision making; and move beyond focusing on integration and coordination procedures to establishing processes and mechanisms that would bring about strategic coordination, interaction and alignment?

### **e) National Spatial Development Perspective.**

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

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

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

- Enables a shared understanding of the national space economy; and
- Provide a principle-based approach to coordinate and guide policy implementation across government (Republic of South Africa, the Presidency, 2011)

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

#### **i) Principle 1:**

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

#### **ii) Principle 2:**

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

**iii) Principle 3:**

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

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

**iv) Principle 4:**

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

**v) Principle 5:**

To overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy. Molemole should follow same approach used in Principle 3 above.

**f) 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.

**g) 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 2063 of the African Union
- 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);

## **2.2 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.

## 2.2.1 MUNICIPAL POWERS AND FUNCTIONS

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

### **The powers and functions are as follows:**

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

- Development and maintenance of public places
- Refuse removal, refuse dumps and solid waste disposal
- Administer street trading
- Provision of municipal health services.
- The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC of corporative Governance in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No.878, dated 07 March 2003. The following district municipal powers and functions were transferred to local municipalities:
  - Solid waste disposal sites
  - Municipal roads
  - Cemeteries and crematoria
  - Promotion of local tourism and
  - Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.

### **2.2.2 MUNICIPAL PRIORITY ISSUES**

The Municipality has the following core priority issues:

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

- Capacity building

### 2.2.3 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.

#### a) Roles and responsibilities

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

Roles	Responsibility
	Review process.
IDP Steering Committee	<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</li> <li>• determine priority issues;</li> <li>• Contributing technical expertise in the consideration of strategies and</li> <li>• 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>
IDP Representative Forum	The IDP Representative Forum is the structure that facilitates and coordinates participation of various stakeholders in the IDP process. The IDP Representative Forum is well constituted and functional.
Communities	Communicate their needs and priorities through Ward Committees, Ward Councillors and through village, ward based meetings and imbizos.

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

<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.

## CHAPTER THREE: THE IDP PROCESS PLAN

### **3.1 INTRODUCTION**

This section details the process for the development of the next five year Integrated Development Plan (hereafter referred to as the IDP) for Molemole Municipality, with a specific focus on the period 1 July 2019 to 30 June 2020.

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

The Integrated Development Plan –

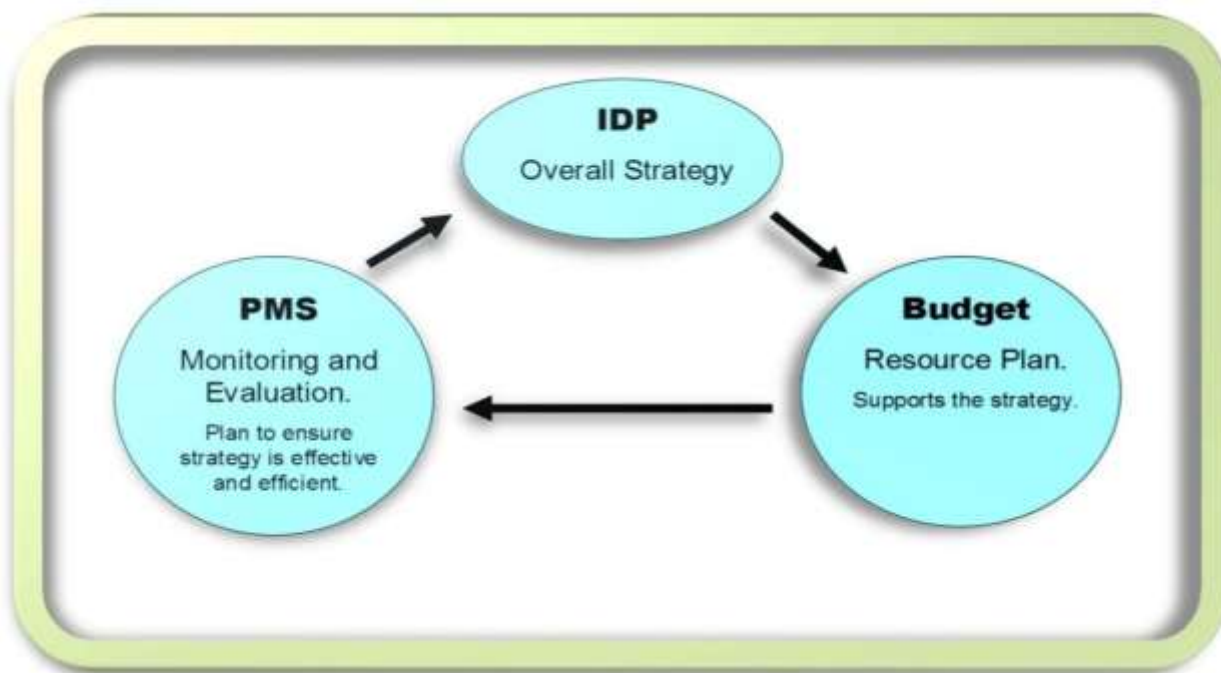
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

### **3.2 PURPOSE OF THE IDP AND BUDGET PROCESS PLAN**

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

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

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



### **3.3 SCOPE OF APPLICATION OF THE IDP**

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

Ward No.	Ward Councillor	Contact No.	Villages
01	Rathete Tshepiso	0734218351	Morebeng,Nthabiseng,Bosbult,boerlands,Capricorn Park.
02	Rampyapedi Ngaletjane	0716151015	Ga-Sebone,Ga-Mokganya,Riverside,GaMasekela,Ga-Kgatla, Ga-Makgato, Ga- Rakubu, Ga-Mmasa, Masedi,
03	Seakamela Nakedi	0714526066	Ga-Phasha, Moshate, Greenside, Vuka, Motolone, Moneyane,Ga-thoka,Diwaweng,Gajoel,molotone.
04	Rathaha Masilo	0766064232	Sephala,Madiehe,Maila,Makwetja, Ga-Thoka, Mashaha,Mabula,Ga-Chewe
05	Mpati Lawrence	0765362479	Makgato,Lebowa,Mashabe,Morelele.Maphosa
06	Tawana Makoma	0823049154	Sekonye,Mmamolamodi,Ga-podu dikgading, Mphakane, Springs,
07	Nakana Sewatlalene	0827653318	Matseke, Ramatjowe, Sekhokho, Sefene

Ward No.	Ward Councillor	Contact No.	Villages
08	Malema Moni	0839945323	Sekakene, Mangata, Polatla, Sione, Ribane, Dikgolaneng,
09	Manthata Mokgadi	0608917881	Matswaing, Sekhokho, Dipateng, Nyakelang, RDP, Sekhwama
10	Sepheso Matlou	0603531658	Mogwadi, Makgalong A&B, Marowe, Moletjana
11	Ramukhubedu Naledzani	0715066178	Sekakene, Mankwe Park, Fatima, Maupye, Portion of Koekoek.
12	Kobola Sekwatle	0713848176	Newstand B Mohodi, Maponto,
13	Lehong Moyahabo	0824715723	Kofifi, Madikana, Newstand
14	Moreroa Mpelege	0792207523	Maupye, Koek-Koek Rheinland, Breyland, Bouwlast, Schoonveldt, Brussels, Mokgehle, Westphalia, Portion of Koekoek
15	Duba Marias	0824319202	Sako, Kanana, Witlig (mohlajeng) Kolopo, Sekuruwe, Maribana
16	Masoga Phuti	0711119791	Mabitsela, Phago, Phaudi, Flora, Masetlhong

### **3.4 LEGAL REQUIREMENTS FOR REVIEW OF THE IDP**

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

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

#### **Section 28 of the MSA**

- (1) *Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*
- (2) *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*
- (3) *A municipality must give notice to the local community of particulars of the process it intends to follow.*

#### **Section 29 of the MSA**

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

- (1) be in accordance with a predetermined programme specifying timeframes for the different steps;*
- (2) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for—*
  - a. the local community to be consulted on its development needs and priorities;*
  - b. the local community to participate in the drafting of the IDP; and*
  - c. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;*
- (3) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation.*

### **3.5 ANNUAL REVISION OF THE FIVE YEAR IDP**

#### **a) Legal requirements**

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

*A municipal council-*

- (a) must review its integrated development*
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
  - (ii) to the extent that changing circumstances so demand;*
- (b) may amend its integrated development plan in accordance with a prescribed process.*

## **b) Purpose of annual IDP review**

The purpose of the annual review is to .

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

## **c) Core components of the IDP**

### **Section 26 of the MSA**

*An integrated development plan must reflect.*

- (a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- (f) the council's operational strategies;*
- (g) applicable disaster management plans;*

- (h) *a financial plan, which must include a budget projection for at least the next three years; and*
- (i) *the key performance indicators and performance targets determined in terms of section*

## **3.6 PHASES OF THE IDP PROCESS TO PRODUCE AN IDP**

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

### **3.6.1 PHASE 1: ANALYSIS**

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

Information on availability of resources is also collected during this phase.

At the end of this phase, the municipality will be able to provide:

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

### **3.6.2 PHASE 2: STRATEGIES**

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

### **3.6.3 PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET**

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

### **3.6.4 PHASE 4: INTEGRATION**

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

### **3.6.5 PHASE 5: APPROVAL**

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

## **3.7 STRUCTURES OF PUBLIC PARTICIPATION IN THE IDP PROCESS**

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

- The Ward Committee system
- Molemole IDP Representative forum

### **3.7.1 WARD COMMITTEES**

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

- Preparation, implementation and review of the IDP, Establishment, implementation and review of a Performance Management Framework, (PMS)d and preparation and review of the municipal annual budgets.
- The Ward committees play a critical role during community feedback programmes of the municipality as they compile monthly reports with the assistance of the Ward Councillor. They represent various sectors within he wards, e.g. Water, Electricity and road infrastructure.

### **3.7.2 THE IDP REPRESENTATIVE FORUM**

Local municipalities establish IDP Rep forums to facilitate integrated planning by all spheres of government at a local level. The forum consist of representatives from National, Provincial, District as well as from the State Owned Entities like Eskom. The local traditional authorities as well as civil society formations form part of this forum. The forum sittings are normally arranged during the municipal IDP and Budget review processes and covers all phases of the IDP process plan.

#### **a) Methods And Channels Of Interaction With Stakeholders During Idp/Budget Process Plan**

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

- Ward Committee meetings
- Social Media
- Public participation

- Newspaper/Municipal Publications
- Loud hailing
- Open Council meetings

### 3.7.3 ROLES AND RESPONSIBILITIES

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

#### a) Internal Stakeholders

Role Player	Roles and Responsibilities
<b>Municipal Council</b>	<ul style="list-style-type: none"> <li>▪ Consider and approve the IDP Process Plan, time schedule for the preparation, tabling and approval of the Annual budget.</li> <li>▪ Consider and approve the IDP and Budget.</li> <li>▪ Consider and approve the Budget.</li> <li>▪ Ensure alignment of IDP, Budget and PMS</li> <li>▪ Monitor and track implementation of IDP</li> </ul>
<b>Executive Committee led by the Mayor</b>	<ul style="list-style-type: none"> <li>▪ Responsible for the overall management, Co-ordination and monitoring of the process and drafting of the IDP.</li> <li>▪ Assign and delegate responsibilities in this regard to the municipal manager.</li> <li>▪ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.</li> <li>▪ Submit the draft IDP to the Council for adoption.</li> </ul>
<b>Ward Councillors</b>	<ul style="list-style-type: none"> <li>▪ Form a link between the municipal government and the residents.</li> <li>▪ Link the IDP process to their constituencies and/or wards.</li> <li>▪ Assist in organizing public consultation and participation (with particular reference to the functioning of ward committees).</li> <li>▪ Monitor the implementation of the IDP with respect to their particular wards.</li> </ul>

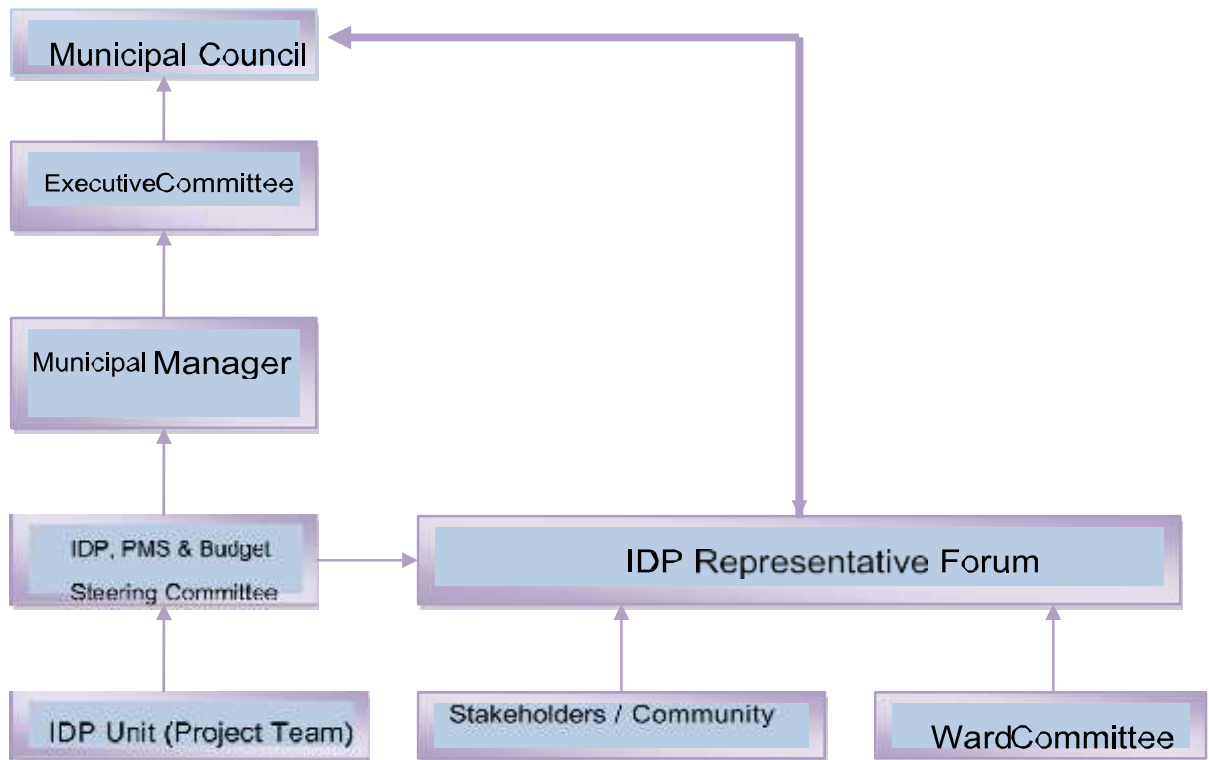
<b>Role Player</b>	<b>Roles and Responsibilities</b>
<b>Municipal Manager and/or Snr. Manager : Strategic Services</b>	<ul style="list-style-type: none"> <li>▪ Prepare the IDP Process Plan.</li> <li>▪ Undertake the day to day management and Co-ordination of the IDP process.</li> <li>▪ Ensure that all relevant actors are appropriately involved and timeously informed.</li> <li>▪ Nominate persons in charge of different roles.</li> <li>▪ Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements.</li> <li>▪ Respond to comments on the draft IDP.</li> <li>▪ Ensure proper IDP documentation.</li> <li>▪ Adjust the IDP in accordance with the proposals of the Provincial Minister of Local Government.</li> </ul>
<b>Directors and Managers</b>	<ul style="list-style-type: none"> <li>▪ Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>▪ Contribute technical expertise in the consideration and finalization of strategies and identification of projects.</li> <li>▪ Provide departmental operational and capital budgetary information.</li> <li>▪ Responsible for the preparation of project proposals, the integration of projects and sector programmes.</li> </ul>

### **b) Between Municipality and External role-players**

<b>Role Player</b>	<b>Roles and Responsibilities</b>
<b>Molemole Municipality</b>	<ul style="list-style-type: none"> <li>▪ Prepare and adopt the IDP Process Plan.</li> <li>▪ Undertake the overall management and coordination of the IDP process which includes ensuring that: all relevant role-players are appropriately involved, appropriate mechanisms and procedures for community participation are applied, events are undertaken in accordance with the approved time schedule;</li> <li>▪ Prepare and adopt the IDP.</li> <li>▪ Adjust the IDP in accordance with the MEC of Local Government's proposal.</li> <li>▪ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.</li> </ul>
<b>Local residents, communities and stakeholders</b>	<p>Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the Ward Committees to:</p> <ul style="list-style-type: none"> <li>▪ analyse issues, determine priorities, and provide input;</li> <li>▪ keep their constituencies informed on IDP activities and their outcomes; and</li> <li>▪ Discuss and comment on the draft IDP.</li> </ul>

Role Player	Roles and Responsibilities
<b>District Municipality</b>	<ul style="list-style-type: none"> <li>▪ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP.</li> <li>▪ Fulfils a coordination and facilitation role by: <ul style="list-style-type: none"> <li>- Ensuring alignment of the IDP's of the municipalities in the district council area;</li> <li>- Ensuring alignment between the district and local planning, facilitation of alignment of IDP's with other spheres of government and sector departments</li> <li>- Preparation of joint strategy workshops with local municipalities, Provincial and national role-players and other subject matter specialists.</li> </ul> </li> </ul>
<b>National and provincial sector departments</b>	<ul style="list-style-type: none"> <li>▪ Many government services are delivered by provincial and national government departments at local level -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.</li> <li>▪ Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;</li> </ul>

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



### 3.7.4 TIME-FRAMES FOR 2019/20 IDP AND BUDGET REVIEW

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

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

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

PHASE	PROCESS	ACTIVITY	RESPONSIBILITY	TARGET DATE
		Publish and distribute approved 2020/2021 IDP/Budget	Municipal Manager	15 June 2020
	PMS	Submission and approval of 2020/21 Final SDBIP to the Mayor	Municipal Manager	25 June 2020
		Submission and approval of 2020/2021 Performance contracts of section 57 managers to EXCO/COUNCIL	Municipal Manager	26 July 2020

### 3.7.5 MEC' IDP ASSESSMENT REPORT

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

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

Evidential Criteria / KPIs	Yes/No
Are the powers and functions of the municipality outlined?	Yes
Is there an indication of structures to drive the IDP?	Yes
Is there a reflection of Municipal Priorities?	Yes
Is there an IDP Steering Committee (comprising of Section 56 Managers and other key officials) to drive the IDP Process?	Yes
Is there a functional IDP Representative Forum representing a wide-range/diverse stakeholders?	Yes
Is there an adopted IDP Review Framework and Process Plan to guide the IDP Review Process?	Yes

<b>Evidential Criteria / KPIs</b>	<b>Yes/No</b>
Did public participation take place as envisaged in the IDP Process Plan?	Yes
<b>DEMOGRAPHIC PROFILE</b>	
Is there any reflection of the following: i.e. Population Trends, Age Distribution in terms of Gender, Male and Female, Unemployment Rates, Income levels, Education Profile, People with Disabilities?	Yes
Does the spatial analysis provide a picture of the spatial challenges with regards to:-  <ul style="list-style-type: none"> <li>- Land use management tools,</li> <li>- Land claims, Growth points</li> <li>- Settlement Patterns and Development,</li> <li>- Informal Settlement and land invasions,</li> <li>- Degradation of the natural environment , and</li> <li>- Opportunities (i.e. land availability) of the municipality?</li> </ul>	Yes
Is there an indication of the hierarchy of settlements (i.e. PGP, DGP, LSC or 1 <sup>st</sup> to 5 <sup>th</sup> Order settlements) within the municipal area?	Yes
Does the spatial analysis provide maps to depict space economy?	Yes
Does the municipality have (strategic) objectives to address spatial challenges highlighted?	Yes
Are the spatial strategies of the municipality responding to the spatial challenges and opportunities in the municipality?	Yes
Is there an indication of spatial programmes / projects with: <ul style="list-style-type: none"> <li>▪ Targets and indicators;</li> <li>▪ Timing;</li> <li>▪ Cost and budget, and</li> <li>▪ Implementing agent(s)?</li> </ul>	yes
Are the spatial projects responding to the spatial strategies of the municipality?	Yes
Are there other spatial projects initiated by sector departments in the municipality?	Yes
Does the municipality have a Spatial Development Framework SDF)	Yes

<b>Evidential Criteria / KPIs</b>	<b>Yes/No</b>
Does the municipality have a Land Use Management System / Scheme (LUMS) to guide land use in the municipality?	No
Is there an indication of the following aspects?  Biophysical Environment, Overgrazing, Erosion , Veld Fire,  Topography , Deforestation, Global Warming and Climate Change , Geology  Air Quality, Waste Management, Heritage Sites, Natural Water bodies and Wetlands, Chemical Spills and Hazardous accidents and Informal Settlement.	Yes
Does the municipality have strategic objectives to address Air pollution and Climate change challenges?	Yes
Is there an indication of Environmental programmes / projects with: <ul style="list-style-type: none"> <li>▪ Targets and indicators;</li> <li>▪ Timing;</li> <li>▪ Cost and budget, and</li> <li>▪ Implementing agent(s)?</li> </ul>	Yes
Are the Environmental programme/projects responding to the Environmental strategies of the municipality?	Yes
Are there Environmental s projects initiated by sector departments in the municipality?	Yes
Does the municipality have Environmental Management Plan?	No
<b>KPA 2: Basic Service Delivery &amp; Infrastructure Planning</b>	
Does the municipality have powers and functions with regard to the provision of water and sanitation?	
Is the municipality designated as a Water Services Authority (WSA) and/or Water Service Provider (WSP)	
Is there a depiction of the Water Catchment Areas and Water sources in the municipality?	Yes
Is the water and sanitation services backlog indicated in the analysis?	Yes

<b>Evidential Criteria / KPIs</b>	<b>Yes/No</b>
Is there an indication of the provision of Free Basic Water (FBW) and Free Basic Sanitation (FBS) in the municipality?	Yes
Are the water and sanitation services (strategic) objectives of the municipality articulated?	Yes
Is there an indication of strategies for: <ul style="list-style-type: none"> <li>▪ improving access to sustainable water and sanitation services</li> <li>▪ Maintaining, extending and upgrading the municipal water and sanitation assets;</li> </ul>	Yes
Is there an indication of all the water and sanitation programmes / projects with: <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Is there a link (relation or logical sequencing) between the “water and sanitation strategies” and the “water and sanitation” projects?	Yes
Are there other water and sanitation projects initiated by other parties in the municipality?	Yes
<b>Integration Phase: Water and Sanitation</b>	
Does the municipality have a Water Services Development Plan?	
If no, which agency performs this function other than the municipality?	
Is the municipality an electricity services provider, if not, who provides electricity services in the municipal area?	
Is the electricity backlog of the municipality indicated?	Yes
Is there an indication of other sources of Energy?	No
Is there any indication of the provision of Free Basic Electricity (FBE) in the municipality?	Yes
Are there “electricity and energy provision” (strategic) objectives of the municipality articulated?	Yes

Evidential Criteria / KPIs	Yes/No
Are there strategies for: <ul style="list-style-type: none"> <li>▪ Improving access to sustainable and affordable electricity services;</li> <li>▪ Maintaining, extending and upgrading the municipal electricity assets</li> </ul>	Yes  Yes
Is there an indication of energy / electricity programmes / projects with: <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Is there a link (relation or logical sequencing) between the “energy / electricity strategies and energy/electricity projects?	Yes
Are there other energy / electricity projects initiated by Eskom, the Department of Mineral Resources and the Department of Energy?	No/ yes
Is the municipality an electricity services provider?	Yes
If yes, does the municipality have an Energy Master Plan?	No
If no, which other parties are responsible for the provision of electricity services in the municipality?	
Does the municipality have Powers and Functions on roads?	No
Does the analysis phase provide the state of roads and storm water-drainage, and the backlogs thereof?	Yes
Which other institution(s) have powers and functions on national, provincial, district roads within your municipality?	
Are the “roads and storm water drainage” (strategic) objectives of the municipality articulated?	Yes

Evidential Criteria / KPIs	Yes/No
<p>Are there strategies for:</p> <ul style="list-style-type: none"> <li>▪ Provision of sustainable roads and storm water drainage; and</li> <li>▪ Rehabilitation/Maintenance, extension and upgrading of municipal roads and storm water drainage?</li> </ul>	<p>Yes</p> <p>Yes</p>
<p>Is there an indication of roads and storm water programmes / projects with:</p> <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	<p>Yes</p>
<p>Is there a link (relation or logical sequencing) between the “roads and storm water” strategies and the “road and storm water” projects?</p>	<p>Yes</p>
<p>Are there other roads and storm water projects initiated by the district, Road Agency Limpopo, the Department of Roads and Transport and SANRAL in the municipality?</p>	<p>Yes</p>
<p>Does the municipality have a Roads Master Plan?</p>	<p>Yes</p>
<p>Does the municipality have powers and functions with regard to waste management?</p>	<p>Yes</p>
<p>Does the analysis indicate the (rural and urban) backlog level of waste management in the municipality?</p>	<p>Yes</p>
<p>Is there waste collection in rural areas?</p>	<p>No</p>
<p>Does the municipality have licensed land fill site(s)</p>	<p>Yes</p>
<p>Are the “waste management” (strategic) objectives of the municipality articulated?</p>	<p>Yes</p>
<p>Are there strategies for:</p> <ul style="list-style-type: none"> <li>▪ Provision of sustainable waste-management infrastructure;</li> <li>▪ Maintaining and upgrading the municipal waste management assets (like transport, bins and landfill sites)</li> </ul>	<p>Yes</p>

<b>Evidential Criteria / KPIs</b>	<b>Yes/No</b>
Is there an indication of waste management programmes / projects with: <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Is there a link (relation or logical sequencing) between “waste management” strategies and “waste management” projects?	Yes
Are there other waste management projects initiated by the parties in the municipality?	Yes
Does the municipality have an Integrated Waste Management Plan?	No
Does the analysis provide an indication of public transport challenges in the municipality?	Yes
Is there indication of mode of public transport in the municipality?	
Are the public transport (strategic) objectives of the municipality articulated?	Yes
Is there an indication of public transport programmes / projects with: <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Is there a link (relation or logical sequencing) between the “public transport strategies and the “public transport” projects?	No
Are there other public transport projects initiated by the Dept. of Roads and Transport or other parties in the municipality?	Yes
Is the municipality a transport authority	No
If yes, does the municipality have an Integrated Transport Plan?	No
Does the analysis provide a picture of the state of housing in the municipality?	Yes
Is there an indication of backlog In the provision of housing in the Municipality?	Yes

Evidential Criteria / KPIs	Yes/No
Does the municipality have objectives and detailed strategies aimed at achieving sustainable and integrated human settlements?	
<p data-bbox="193 371 1265 409"><i>Is there an Indication of Human Settlement Project/Programme with:</i></p> <ul style="list-style-type: none"> <li data-bbox="252 450 603 488">- targets and indicators;</li> <li data-bbox="252 488 395 526">- timing;</li> <li data-bbox="252 526 592 564">- cost and budget, and</li> <li data-bbox="252 564 624 602">- Implementing agent(s)?</li> </ul>	No
Does the municipality have the Human Settlement Plan?	yes
Has the municipality indicated the backlogs of classroom guided by norms and standards?	Yes
Are there strategic objectives and strategies to address backlogs regarding categories of schools and classrooms in the municipality?	Yes
Are there planned programmes/ projects budgeted for to address schools and classroom shortages in the municipality?	No
Does the analysis provide a Picture of number of health Facilities as well as shortage/backlogs thereof?	Yes
Is there an indication of State of prevalence of Range of diseases Including, HIV & AIDS?	Yes
Are there strategic objectives and strategies to address backlogs regarding health provision	No
Are there projects/programme in relation to health provision	Yes
Does the municipality have Health Plan guided by the health and norms standards?	No
Is there an indication of safety and security challenges in the Municipality	Yes
Are there strategic objectives and strategies to address challenges of safety and security?	Yes

<b>Evidential Criteria / KPIs</b>	<b>Yes/No</b>
<p>Has the municipality reflected safety and security programme/projects with</p> <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	No
<b>Safety and Security – Integration Phase</b>	
<b>Does the municipality have Safety and Security strategy?</b>	No
Does the analysis provide status on Disaster management/Emergency Services in the municipality?	Yes
Are Disaster management /Emergency Services strategic objectives and strategies highlighted in the IDP?	Yes
<p>Is there an indication of disaster programme/projects with</p> <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Does the municipality have Disaster Management Plan?	Yes
Does the analysis provide the following: i.e. Network Infrastructure challenges	Yes
Are the telecommunication strategic objectives and strategies reflected in the IDP	No
<p>Are there telecommunication programme and projects with targets and indicators;</p> <ul style="list-style-type: none"> <li>- timing;</li> <li>- cost and budget, and</li> <li>- implementing agent(s)?</li> </ul>	No
Does the analysis provide challenges with regard to libraries, sports, Art and cultural challenges and backlogs on recreational facilities?	Yes
Are the strategic objectives and strategies indicated to address libraries sports, art, and culture challenges?	No

Evidential Criteria / KPIs	Yes/No
Are there programme/projects with targets and indicators; <ul style="list-style-type: none"> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Does the analysis provide the economic profile for the municipality, in terms of: <ul style="list-style-type: none"> <li>• Economic challenges (e.g. unemployment rates, disaggregated in terms of gender, age, etc.</li> <li>• Levels of current economic activities – dominant sectors and potential sectors</li> </ul>	Yes Yes
Is there a clear indication of the state of the local skills base?	Yes
Is there any indication of the number of jobs created in your municipality through LED initiatives?	Yes
Are the “Local Economic Development” (strategic) objectives of the municipality articulated?	
Are there strategies for: <ul style="list-style-type: none"> <li>▪ Business attraction, expansion and retention;</li> <li>▪ Promoting (Public -Private – Partnerships (PPP) and community partnerships in building the local economy;</li> <li>▪ Enhancing cluster / sector competitiveness; and</li> <li>▪ Place marketing</li> </ul>	Yes Yes Yes No
Is there an indication of the LED programmes / projects with: <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Is there a link (relation or logical sequencing) between the “Local Economic Development” strategies and the “Local Economic Development” projects?	Yes
Are there other complimentary LED programmes / projects initiated by the other spheres of government or non-governmental agencies in the municipality?	Yes
Does the municipality have Local Economic Development Strategy?	Yes

Evidential Criteria / KPIs	Yes/No
Is there an indication of municipal relations with key stakeholders such as traditional leadership, business sector, non-governmental and community based organizations, academic and research institutions?	Yes
Is there any indication of audit, corruption, and risk management, Audit Findings, Availability and Functionality of MPAC, Council Committee, Supply Chain Committee communication challenges within the municipality?	Yes
<p>Is there evidence showing:</p> <ul style="list-style-type: none"> <li>• Special focus to promote people with disabilities, women and youth? Gender equity promoted for access to economic opportunities?</li> </ul>	Yes
Are Ward Committees established and Community Development Workers (CDWs') appointed to serve as conduits between the municipality and the community?	Yes
Are the "good governance and public participation" (strategic) objectives of the municipality articulated?	
<p>Are there strategies for:</p> <ul style="list-style-type: none"> <li>▪ Promoting good governance in the municipality;</li> <li>▪ Promoting effective communication and public participation in the municipality;</li> <li>▪ Promoting the needs of special groups (women, the disabled and youth)</li> </ul>	
<p>Is there an indication of governance and public participation programmes / projects with:</p> <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	
Does the municipality have the following:	
Community participation strategy	Yes
Internal Audit Committee Function	Yes
Complaints Management System	Yes
Risk Management Strategy	Yes

<b>Evidential Criteria / KPIs</b>	<b>Yes/No</b>
Anti-Corruption Strategy	Yes
Are there indications of corrective steps for Audit finding or reports with matters of emphasis?	Yes
<b>KPA 5: Financial Viability</b>	
Does the status quo analysis reflect the following with regard to financial viability:	Yes
<ul style="list-style-type: none"> <li>• Revenue management and credit control</li> <li>• Indication of national and provincial allocations</li> <li>• Rates/Tariff Policy</li> <li>• Cash Flow management</li> <li>• Indigent Policy</li> <li>• Banking and Investment Policy</li> <li>• Supply Chain Management</li> <li>• Tariff Policy</li> <li>• Inventory and Asset Management</li> </ul>	Yes Yes Yes Yes Yes Yes Yes Yes
Are the “financial” (strategic) objectives of the municipality articulated?	
Are there strategies for promoting proper financial management in the municipality?	Yes
Is there an indication of financial programmes / projects with:	Yes
<ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	Yes
Does the municipality have an:	Yes
<ul style="list-style-type: none"> <li>- MTEF Allocations</li> <li>- 5 Year Financial Plan</li> <li>- Tariff policies</li> <li>- Rates and Taxes policies</li> <li>- Supply chain management policies</li> </ul>	Yes
Are the powers and functions of the municipality indicated?	Yes

Evidential Criteria / KPIs	Yes/No
Is there an indication of an approved organizational structure of the municipality?	Yes
Does the analysis provide an indication of whether the organogram is aligned to the powers and functions of the municipality?	Yes
Are there any employment equity challenges outlined?	Yes
Are the skills needs of the municipality articulated?	
Is the vacancy rate within the municipality outlined?	
Are the municipal transformation and organizational development strategic objectives of the municipality articulated?	
<p>Is there an indication of municipal transformation and organisation development programmes / projects with:</p> <ul style="list-style-type: none"> <li>- targets and indicators;</li> <li>- timing;</li> <li>- cost and budget, and</li> <li>- Implementing agent(s)?</li> </ul>	
Is there a link (relation or logical sequencing) between the strategies and the projects?	
Does the municipality have an Institutional Plan?	Yes
Is there a Workplace Skills Plan?	Yes
Does Municipality have an Employment Equity Plan?	Yes

## CHAPTER FOUR: SITUATIONAL ANALYSIS

### 4.1 MUNICIPAL PROFILE

In this section, we provide the following information:

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

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

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

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

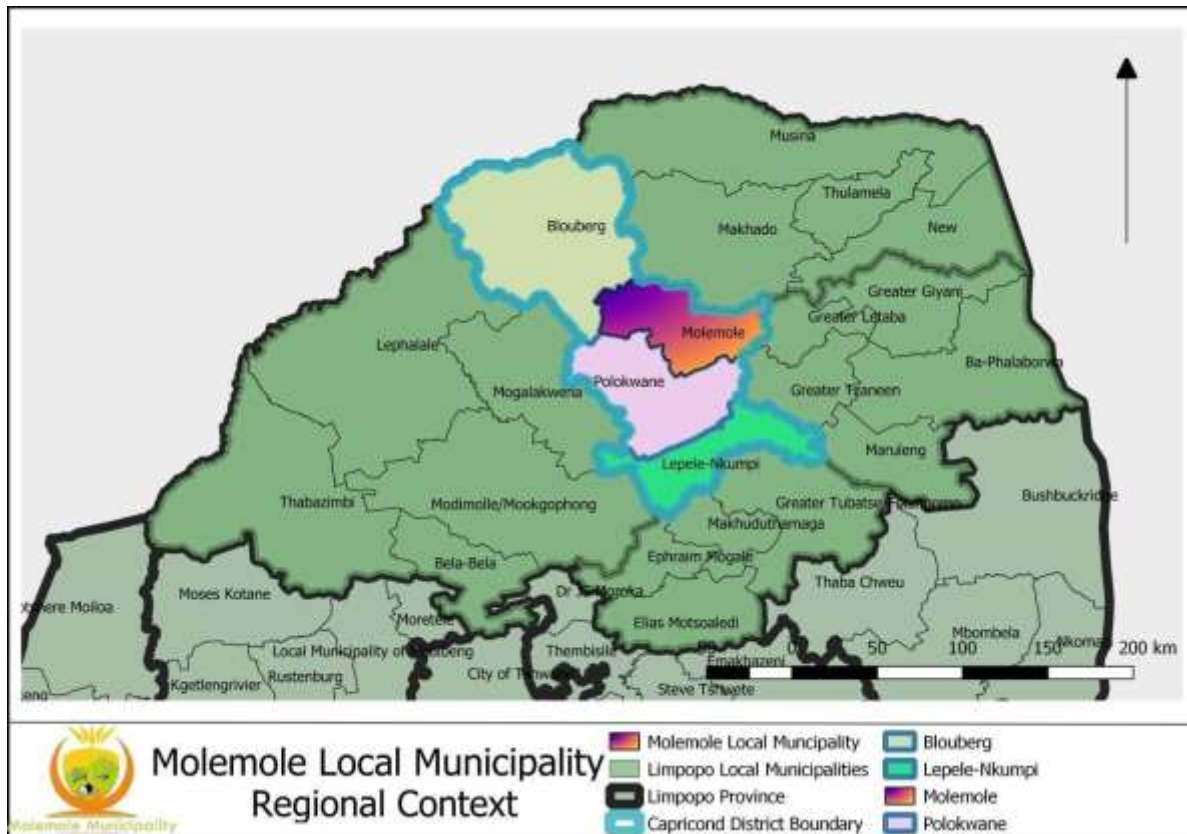
## 4.2 DESCRIPTION OF THE MUNICIPAL AREA.

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 125 153 people.

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



## 4.3 DEMOGRAPHIC ANALYSIS

### 4.3.1 POPULATION TRENDS AND SPATIAL DISTRIBUTION

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

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

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

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

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

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

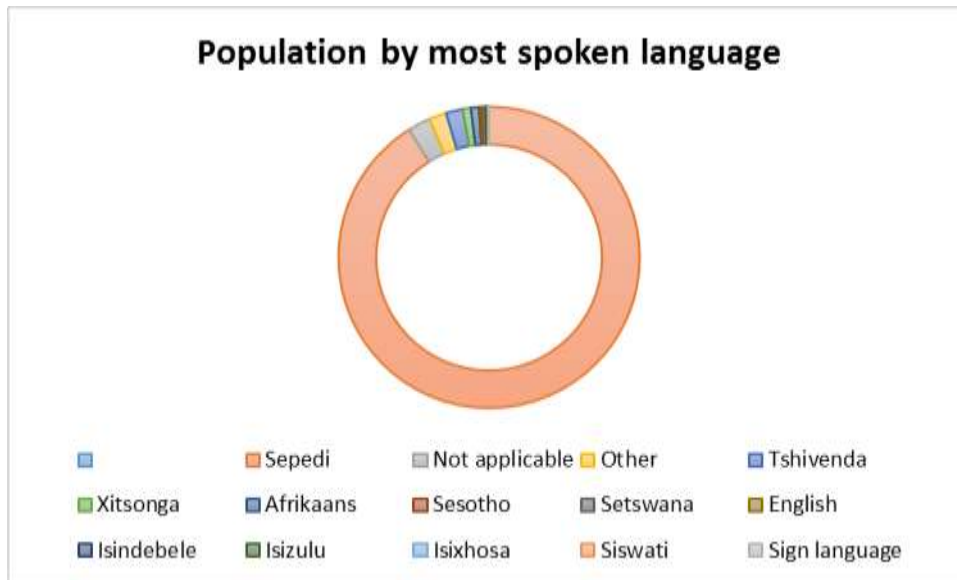
**Source: Stats SA: 2011**

#### **4.3.2 MOLEMOLE RACIAL COMPOSITION**

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

## Molemole in Comparison with Capricorn District Racial Composition.

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



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

## MOLEMOLE RACIAL COMPOSITION IN A TABULAR ILLUSTRATION

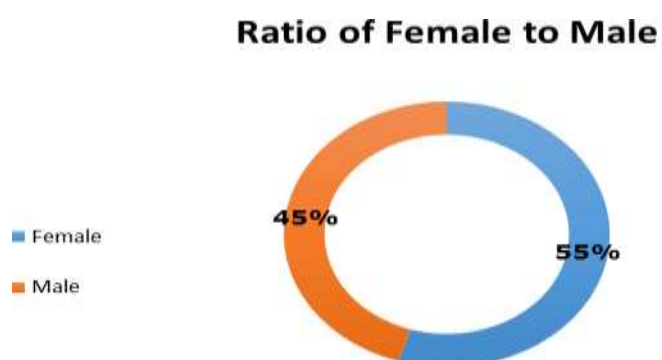
Language	2011	2016
Afrikaans	1354	1073
English	1284	308
IsiNdebele	879	142
IsiXhosa	124	71
Isizulu	928	132
Sepedi	93549	114137
Sesotho	11123	318
Setswana	481	318

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

### 4.3.3 AGE AND GENDER DISTRIBUTION.

#### a) Gender Distribution per Settlement

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



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

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

<b>TABLE 2: Gender Distribution per Settlement 2011</b>					
<b>Settlements</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male %</b>	<b>Female %</b>
Ha-Madikana	1617	2052	3666	44.1 %	56.0 %
Mohodi	5946	7182	13128	45.3 %	54.7 %
Ga-Maponto	1995	2532	4530	44.0 %	55.9 %
Molemole NU	3828	2715	6543	58.5 %	41.5 %
Westphalia	480	549	1026	46.8 %	53.5 %
Ga-Moleele	270	324	597	45.2 %	54.3 %
Moshasha	27	51	75	36.0 %	68.0 %
Schellenburg	162	189	354	45.8 %	53.4 %
Koekoek	210	213	420	50.0 %	50.7 %
Ga-Mokwele	75	99	174	43.1 %	56.9 %
Ga-Mabotha	54	57	114	47.4 %	50.0 %
Shashe	180	201	381	47.2 %	52.8 %
Ga-Poopedi	147	195	342	43.0 %	57.0 %
Tshitale	267	387	654	40.8 %	59.2 %
Manthata	204	246	450	45.3 %	54.7 %
Ga-Mokgehle	252	300	555	45.4 %	54.1 %
Mogwadi	1893	2148	4044	46.8 %	53.1 %
Brussels	363	441	804	45.1 %	54.9 %
Schoonveld	264	315	576	45.8 %	54.7 %
Sakoleng	264	321	585	45.1 %	54.9 %
Ga-Kgara	186	219	405	45.9 %	54.1 %
Ga-Sako	231	291	519	44.5 %	56.1 %
Ga-Phasha	828	1071	1899	43.6 %	56.4 %
Sekakene	1728	2016	3747	46.1 %	53.8 %
Mangate	696	813	1509	46.1 %	53.9 %
Botlokwa (Mphakane)	9333	11109	20439	45.7 %	54.4 %
Sefene	1842	2109	3948	46.7 %	53.4 %
Ramatjowe	1047	1356	2403	43.6 %	56.4 %
Matseke	2751	3399	6153	44.7 %	55.2 %
Ramokgopa	6567	8292	14859	44.2 %	55.8 %

The age structure of a population plays an equally vital role in influencing growth prospects, and will inform decisions on the provision of services such as community

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

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

## **b) AGE DISTRIBUTION PER SETTLEMENT**

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

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

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

**Table 1.1: Age Structure of the Population. MDB 2018**

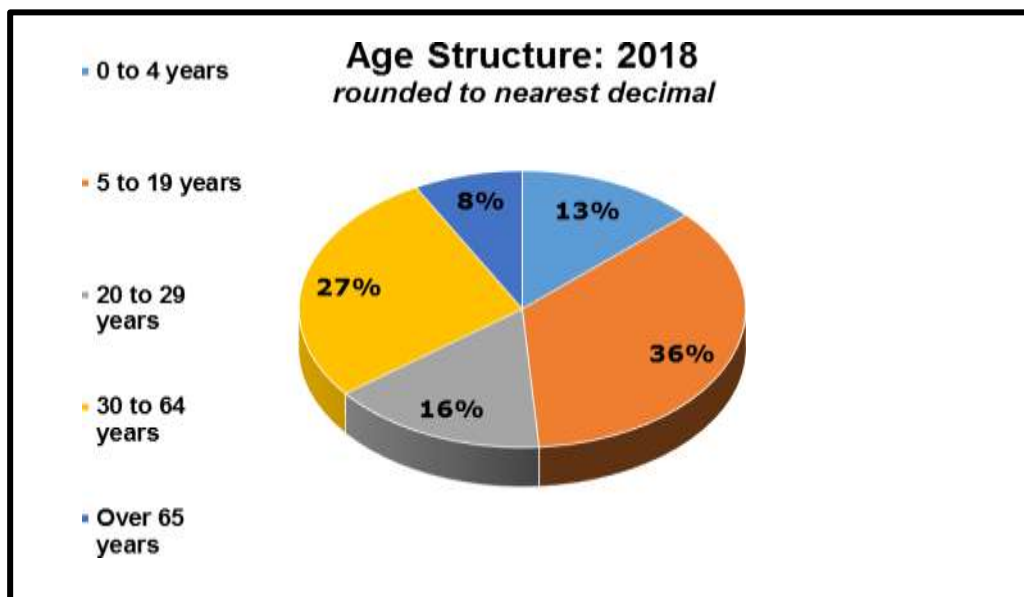


Figure 1.3 depicts age distribution of Molemole population. It is evident from the figure that 51.4% of the population is of a school going age whilst 27.6% are of general working age. Almost 10 000 (7.9%) of the population are of over the age of 65. The intensity of poverty for the municipality has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

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

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

### **c) 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.

#### **4.3.4 EMPLOYMENT PROFILE**

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

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

### a) MOLEMOLE EMPLOYMENT STATUS

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

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

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

### b) MOLEMOLE INCOME DISTRIBUTION LEVELS

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

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<sup>1</sup> Based on extrapolation of 56.9% of EAP to the 2018 MDB population statistic.

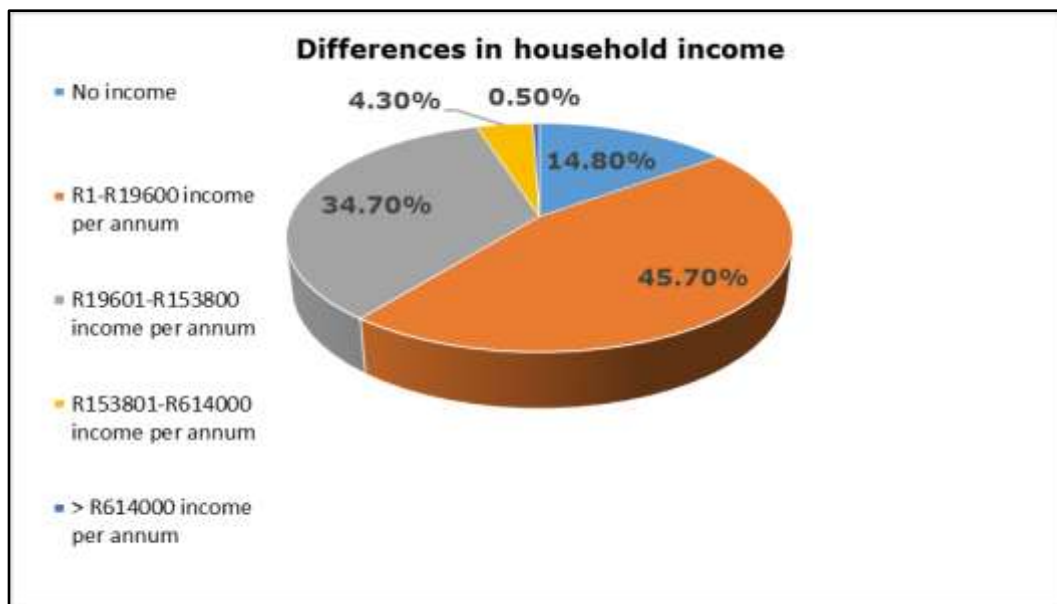


Figure 1.6: Household income. MDB 2018

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

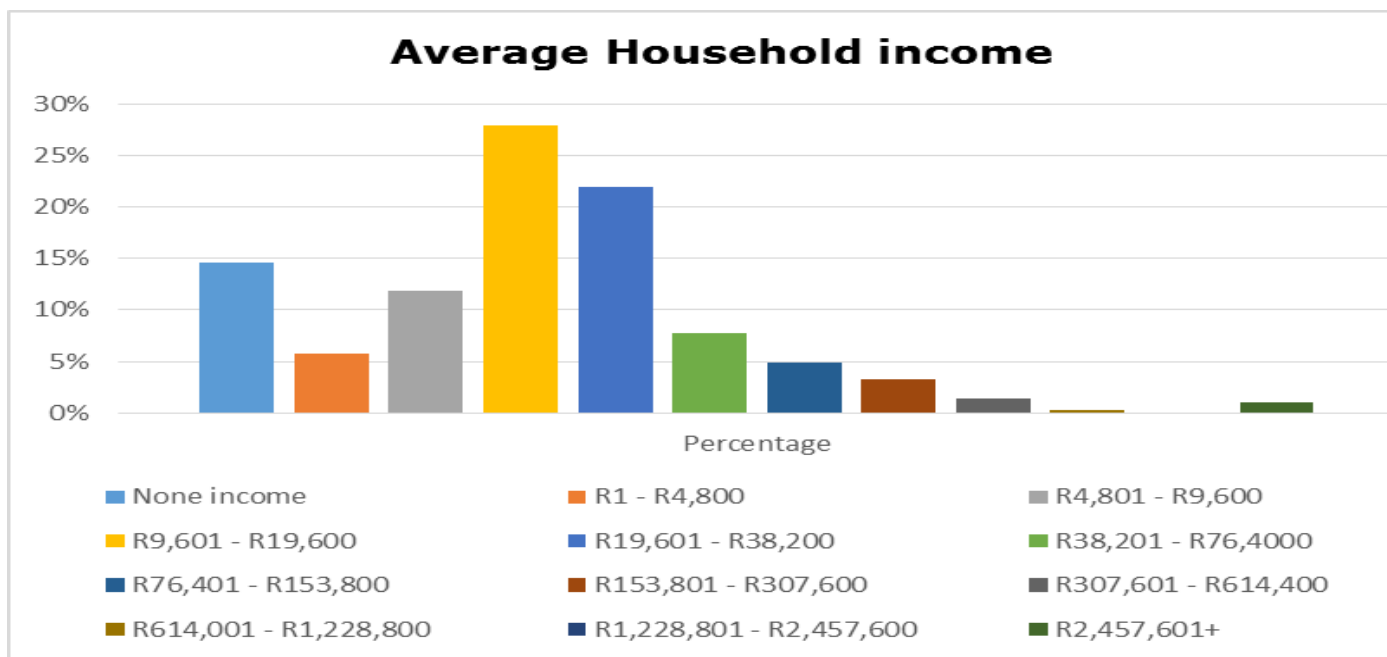


Figure 1.7: Average household income. Statssa 2016 Community Survey

### **c) UNEMPLOYMENT RATES.**

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

### **d) 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.

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

## **ANALYSIS OF KEY PERFORMANCE AREAS**

### **4.4 KPA – 1 SPATIAL ANALYSIS.**

#### **a) Spatial RATIONALE.**

The municipality has reviewed and adopted the Spatial Development Framework during 2018/19 Financial year and this plan continues to guide development within the municipality until it is reviewed. The enactment of the Spatial Planning and Land Use Management Act (SPLUMA), 2013, which came into effect during July 2015 necessitates that the SDF be reviewed to be consistent with the provision of the Act. Currently the Municipal Spatial Development Framework is compliant with provisions of the Spatial Planning and Land Use Management Act.

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

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

## **b) Settlement PATTERNS AND DEVELOPMENT.**

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

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

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

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

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

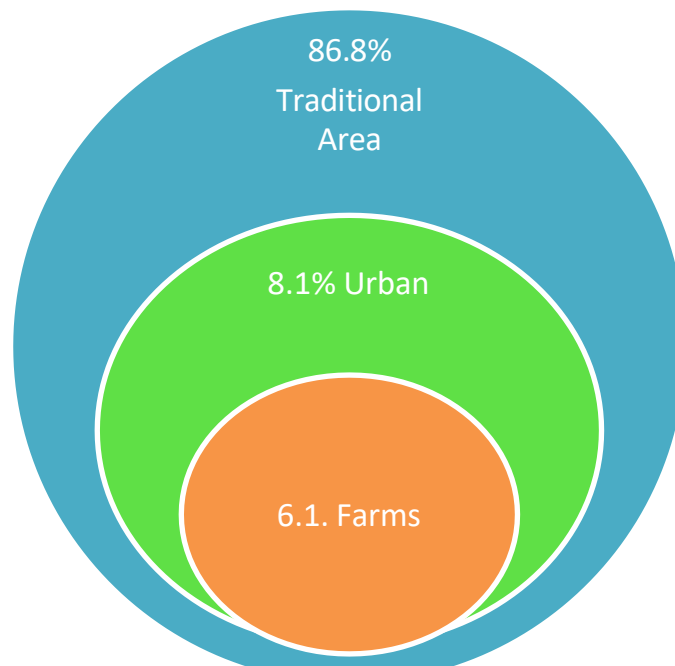
The first cluster of settlement which is the largest concentration of settlements occurs along the N1 road from Polokwane to Makhado comprising Mphakane, Ramatjowe,

Mokomene and Sefene. Interestingly, these settlements have primarily developed along the major road (N1) serving the Local Municipality.

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

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

### c) Settlement types



Source: Stats SA

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

1. N1 road from Polokwane to Makhado traverses Molemole LM;
2. Road P94/1 (R521) from Polokwane to Botswana via Mogwadi;
3. Road R36 connecting to N1 from Morebeng;
4. Road R81 running north-south on the eastern boundary of the Molemole LM;
5. Road D688 connecting Bylsteel;
6. Road D1200 connecting Mogwadi to Senwabarwana;
7. Road D1356 connecting Morebeng to Mphakane via Mokomene;

8. Road D3337 connecting Kanana, Rankuwe and Senwabarwana
9. Road D3428 connecting Fairlie to Mabitsela

### **e) Building Plan Management**

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

### **f) Municipal Geographic Information System**

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

### **g) Precinct plan**

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

### **h) Illegal Occupation**

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

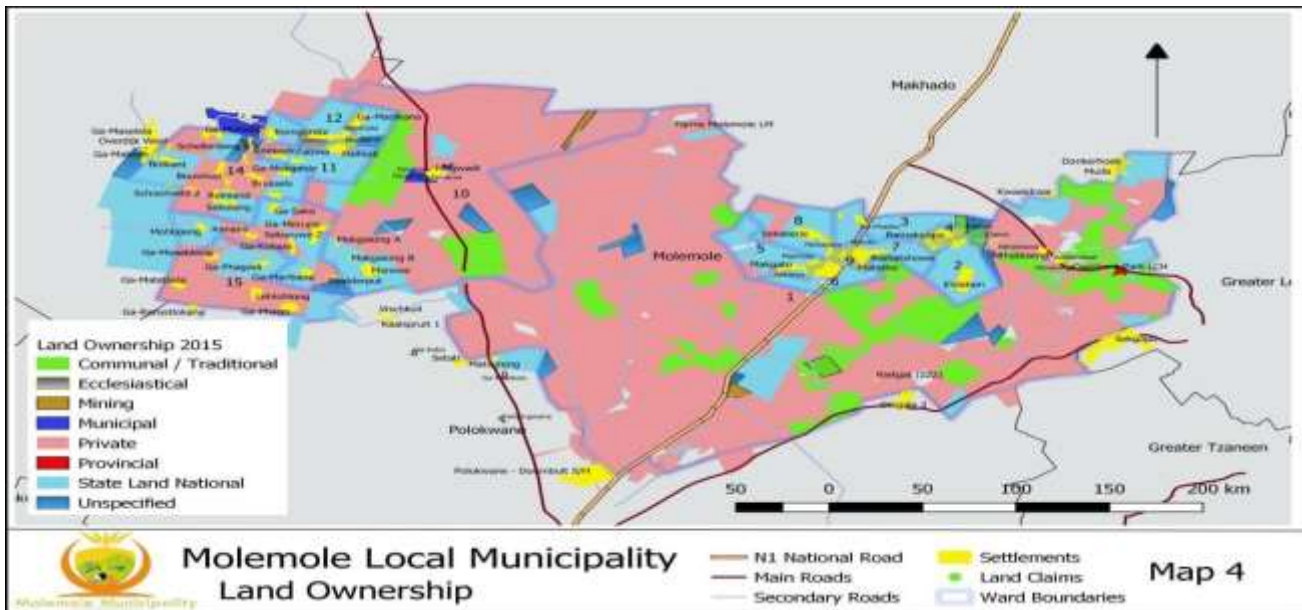
### **i) Implementation of SPLUMA**

- The objective of SPLUMA is:
  - i. To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning;

- ii. To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management;
  - iii. To address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;
  - iv. To provide for the establishment, functions and operations of Municipal Planning Tribunals. The municipality does not have a Tribunal in place and currently relies on the district one.
  - v. To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.
- The spatial planning and land use management Bylaws were adopted by council for the purpose of Public participation. Sector departments were consulted to make inputs. The next step is to consult traditional leaders and members of the community.

## **j) Land Ownership**

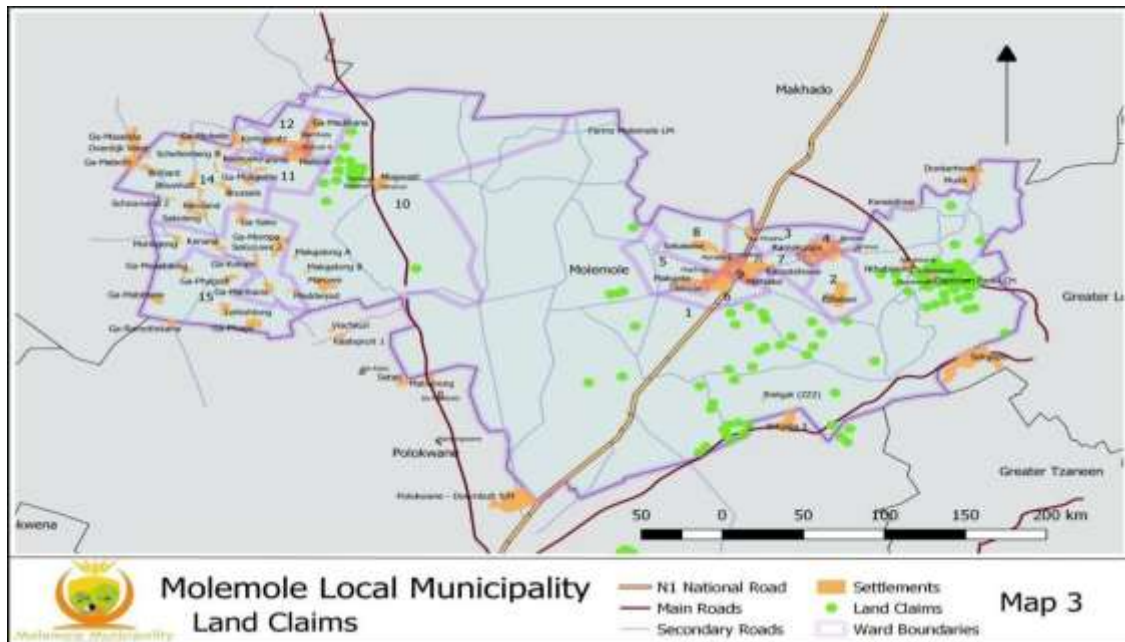
Land ownership in Molemole is depicted in the Map below:



### k) Land Claims within Molemole

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

Status	Number
Gazetted	29
Historical Valuation	2
Negotiations	11
Research	26
<b>Total</b>	<b>68</b>



### **Municipal Demarcation in Preparation for 2021 Local Government Elections**

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

### **I) SPATIAL CHALLENGES AND OPPORTUNITIES.**

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

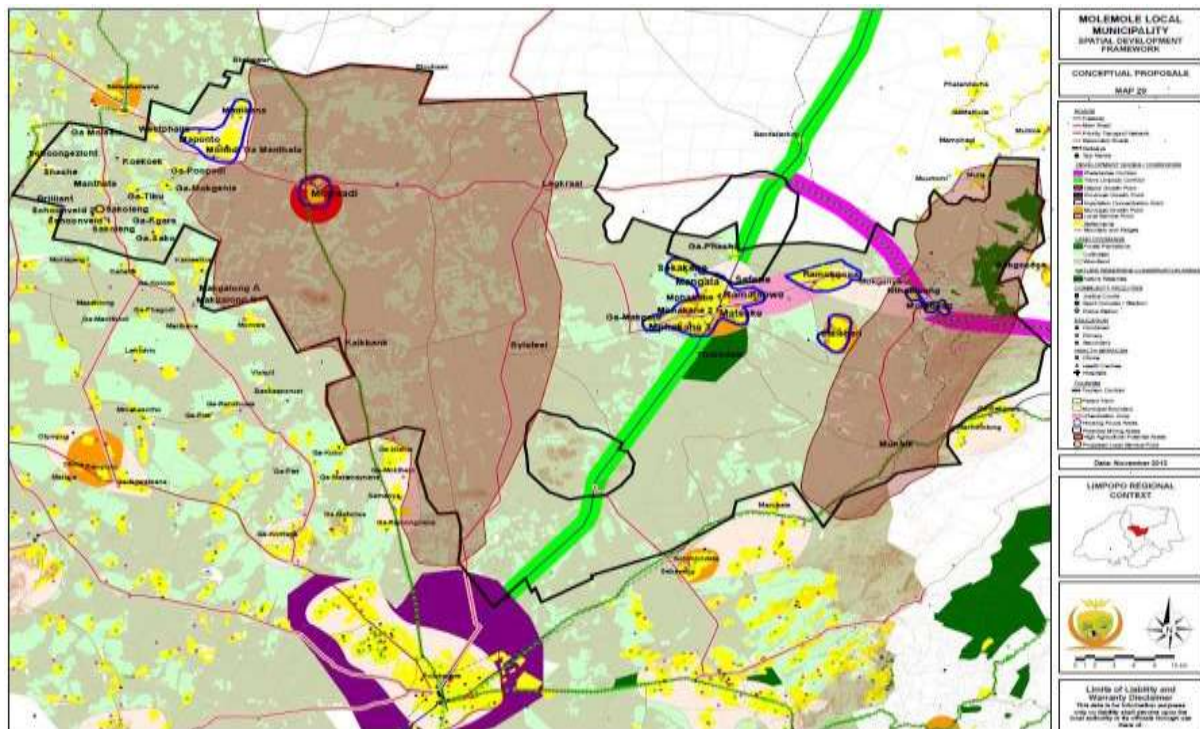
The Trans- Limpopo Corridor which follows the N1 in a North-South direction traverses the Botlokwa area whereas the Phalaborwa Corridor runs East-West across Morebeng can be regarded as spatial opportunity of the municipality. With mineral deposits discovered in Molemole municipality creating a potential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

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

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

CLUSTER ONE	WARD NUMBER	NAMES OF VILLAGES	WARD COUNCILLOR
	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 Mpelege
	15	Sako, Kanana, Witlig (Mohlajeng), Kolopo, Sekuruwe, Machabaphala and Maribana.	Cllr. Duba Marius
	16	Masehlong, Mabitsela, Phago, Phaudi and Flora	Cllr. Masoga Phuti

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



Source: Molemole Spatial Development Framework, 2013

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

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

#### **4.4.1 THE HIERARCHY OF SETTLEMENTS IS DESCRIBED AND EXPLAINED AS FOLLOWS:**

##### **a) First Order Settlements (Growth Points)**

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

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

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

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

### **c) Third Order Settlements (Local Service Points)**

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

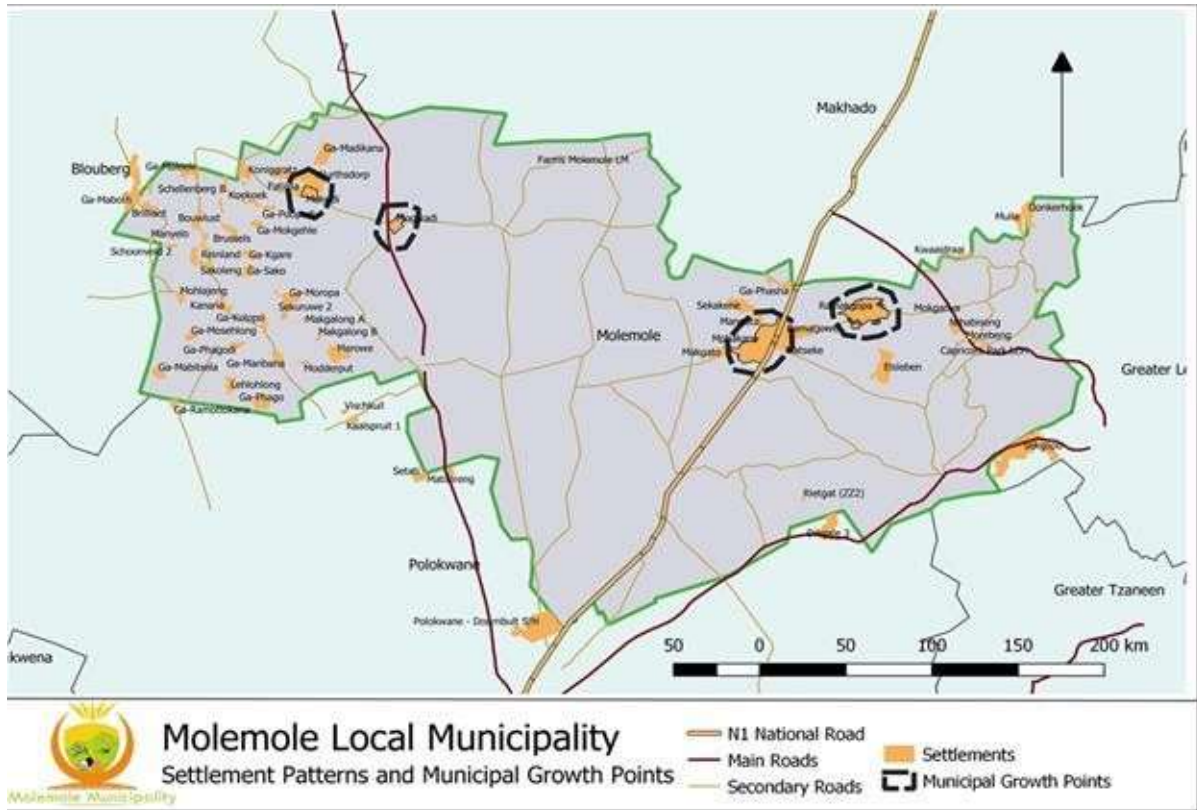
The potential for self-sustained development growth is also limited by the lack of development opportunities. Some of these settlements can be distinguished from the fourth order settlements mainly because of their servicing functions. Some of these third order settlements have established government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

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

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

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

#### d) TIER HIERARCHICAL STRUCTURE FOR THE MUNICIPALITY.



Source: Molemole Spatial Development Framework

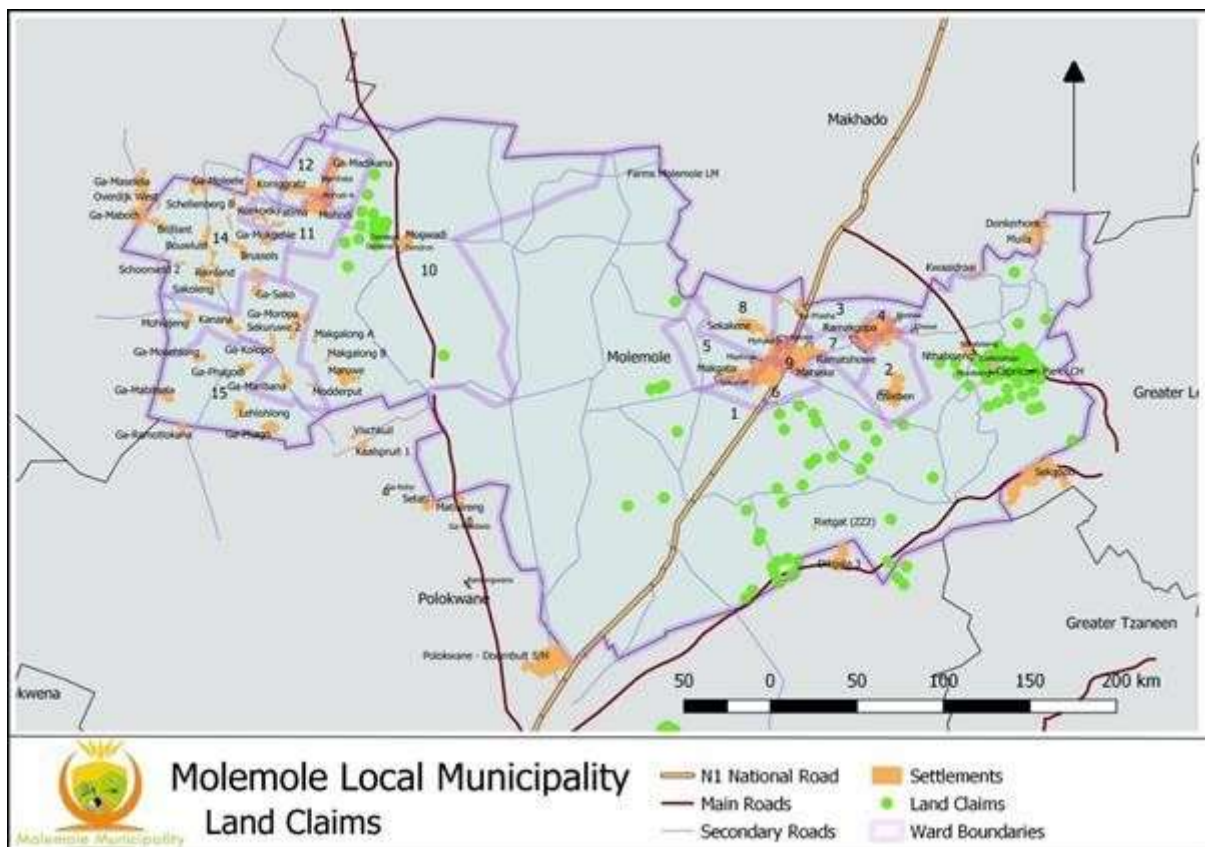
Other land uses include a conservation and tourism attraction area of Motumo Trading Post, Tropic of Capricorn observation point, Machaka Game Reserve, Agricultural activities, the Mogwadi Global Filling Station, Caltex Filling Station along the N1, Sasol Garage along the road to Ramokgopa and a Shopping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

There is also the development of a Four Star Boutique Hotel along the Mogwadi to Senwabarwana road initiated by the David Sekgobela Family Trust Fund. There are no

industrial activities in this Municipality. The spatial structure could further be affected by land claims lodged against certain properties in the Municipality.

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

**FIGURE 3: MOLEMOLE MUNICIPALITY LAND CLAIMS.**



Source: DRDLR (Provincial Land Claims Commission)

**e) LIST OF FARMS UNDER CLAIMS & CURRENT STATUS.**

No.	Name of Farm	Status
1	De Put 611 LS	Gazetted
2	Langgerecht 610 LS	Gazetted

No.	Name of Farm	Status
3	Locatie van Malietzie 606 LS	Gazetted
4	Maroelabult 614 LS	Gazetted
5	Kalkfontein 615 LS	Gazetted
6	Uitkoms 864 LS	Gazetted
7	Fortklipdam 852 LS	Gazetted
8	Palmietfontein 620 LS	Gazetted
9	Kareebosch 618 LS	Gazetted
10	Palmietkuil 853 LS	Gazetted
11	Klapperbosch 752 LS	Gazetted
12	Tijgerfontein 503 LS	Gazetted
13	Groenvlei 751 LS	Gazetted
14	Swartlaagte 749 LS	Gazetted
15	Graspan 753 LS	Gazetted
16	Leeuwkopje 505 LS	Gazetted
17	Zwartpan 755 LS	Gazetted
18	Withoutlaagte 757 LS	Gazetted
19	Vlakfontein 759 LS	Gazetted
20	Driedoornhoek 452 LS	Gazetted
21	Zoutfontein 501 LS	Gazetted
22	Helpmekaar 819 LS	Gazetted
23	Segops Location 821 LS	Gazetted
24	Waterval 827 LS	Gazetted
25	Netrecht 832 LS	Gazetted
26	Diepkloof 830 LS	Gazetted
27	Patryspan 207 LS	Gazetted
28	Driedoornhoek 452 LS	Gazetted
29	Zoutfontein 501 LS	Gazetted
30	Ruigtesvly 475 LS	Historical Valuation
31	Matjesgoedfontein 513 LS	Historical Valuation

No.	Name of Farm	Status
32	Kleinfontein 847 LS	Negotiations
33	Schuinsgelegen 845 LS	Negotiations
34	Rietspruit 792 LS	Negotiations
35	Bodensteinshoop 765 LS	Negotiations
36	Maroelaput 764 LS	Negotiations
37	Brakfontein 796 LS	Negotiations
38	Waterval 793 LS	Negotiations
39	Noogensfontein 780 LS	Negotiations
40	Mooiplaats 815 LS	Negotiations
41	Magataspruit 816 LS	Negotiations
42	Uitval 817 LS	Negotiations
43	Blinkwater 784 LS	Negotiations
44	Salamis 807 LS	Research
45	Roodewal 808 LS	Research
46	Uitvalplaats 842 LS	Research
47	Zoetfontein 797 LS	Research
48	Waterval 793 LS	Research
49	Rechtdaar 175 LS	Research
50	Draaifontein 180 LS	Research
51	Tarentaaldraai 493 LS	Research
52	Deonderstewagendrift 464 LS	Research
53	Paardesmid 469 LS	Research
54	The Grange 471 LS	Research
55	Uitkomst 769 LS	Research
56	Doornlaagte 787 LS	Research
57	Ramapoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research

No.	Name of Farm	Status
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	Wakkeestroom 484 LT	Research
70	Swaneswang 1175 LT	Research

**Source: DRDLR (Provincial Land Claims Commission)**

#### **4.4.2 LAND USE MANAGEMENT SYSTEM AND SCHEME.**

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

#### **4.4.3 ENVIRONMENTAL ANALYSIS.**

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

## **a) Environmental protocols**

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

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

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

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

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

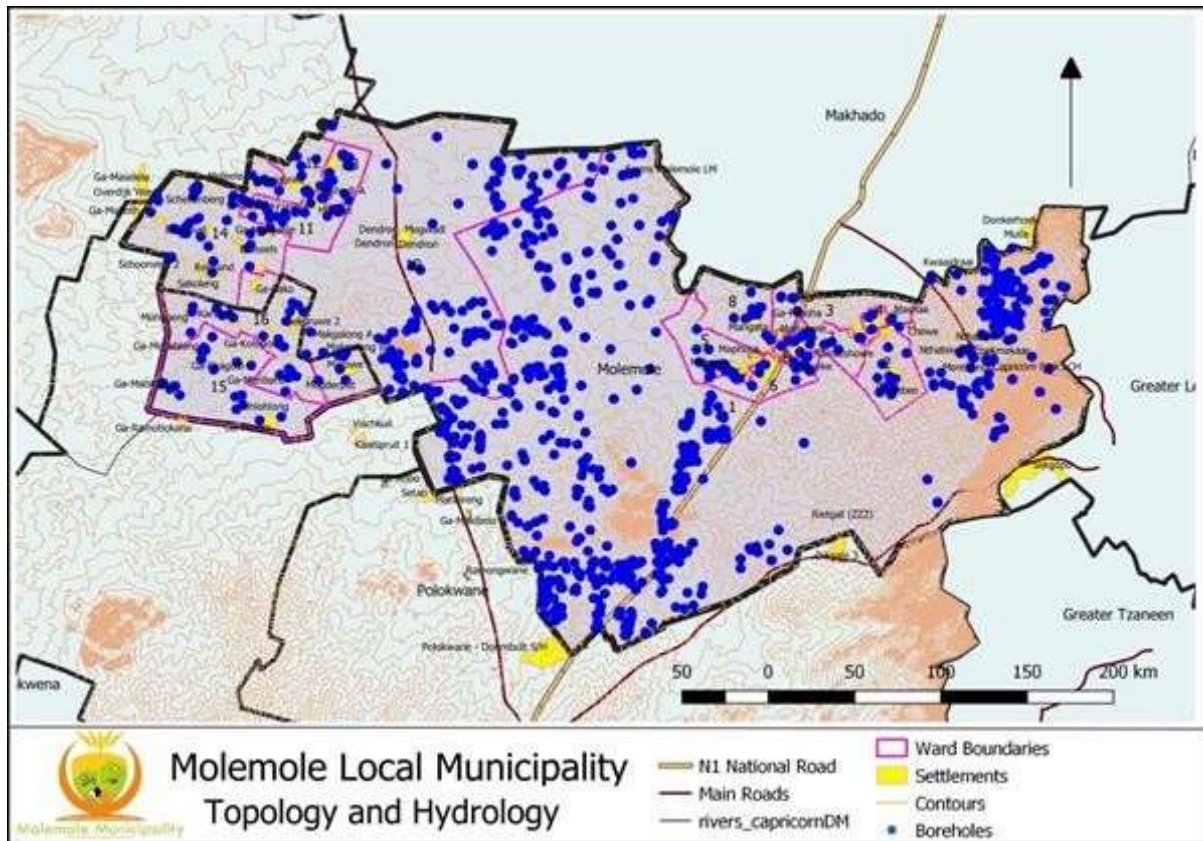
### **Interpretation of the protocol to South African municipalities is that they must;**

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

## **b) Bio-physical environment**

### i. Topography

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



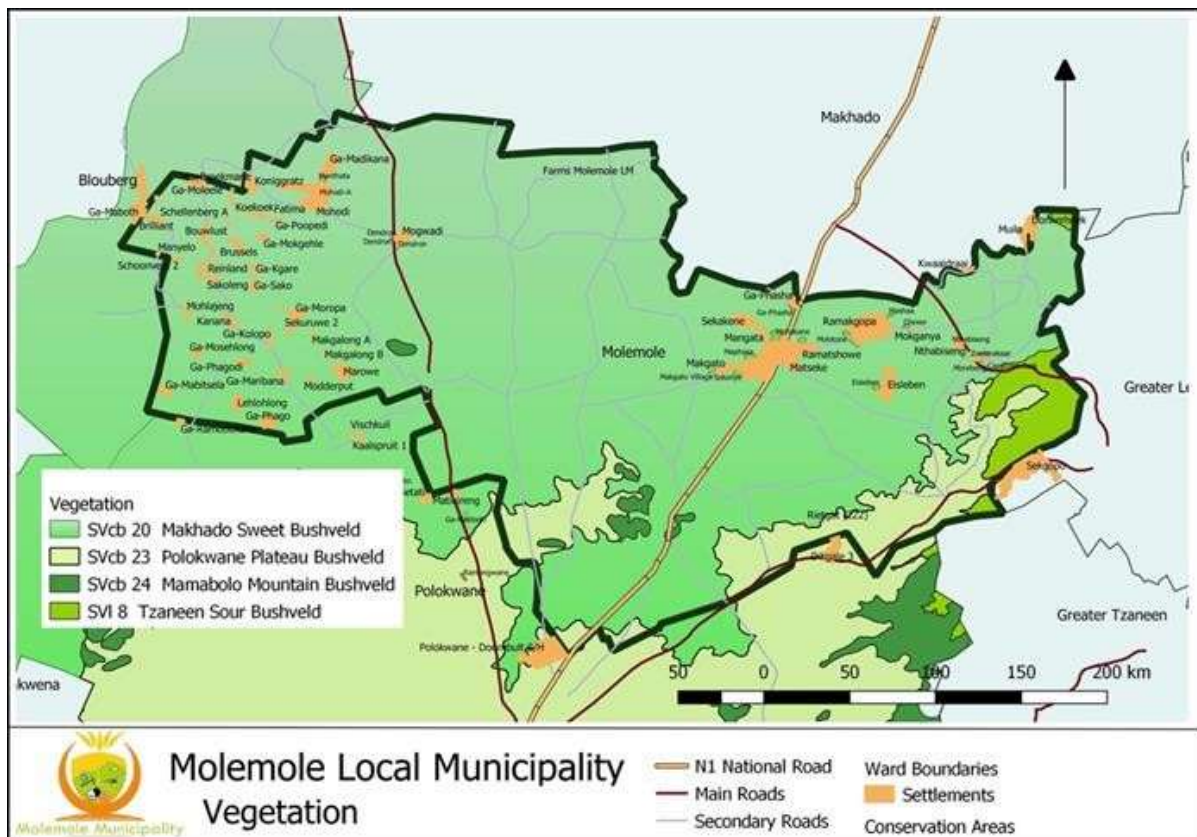
**Source: DRDLR (Provincial Land Claims Commission)**

### ii. Land cover

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

and Mixed Bushveld account for the remaining 20% of the total land area of Molemole Local Municipality.

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



Source: Department of Rural Development and Land Reform

## c) Climate

### i. Rainfall

The climate of the area consists of a warm to hot, moist summer rainfall season, with cool, dry winters. The municipality has a low annual rainfall. Rainfall is very seasonal with clear

wet and dry seasons. The wet season from October to March contributes the majority (~86%) of the annual rainfall. The largest portion of the study area gets on average 300mm to 500mm mean annual rainfall, with the eastern part getting slightly more, than the rest of the study area, around 1000mm.

## ii. Temperature

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

## iii. Evaporation

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

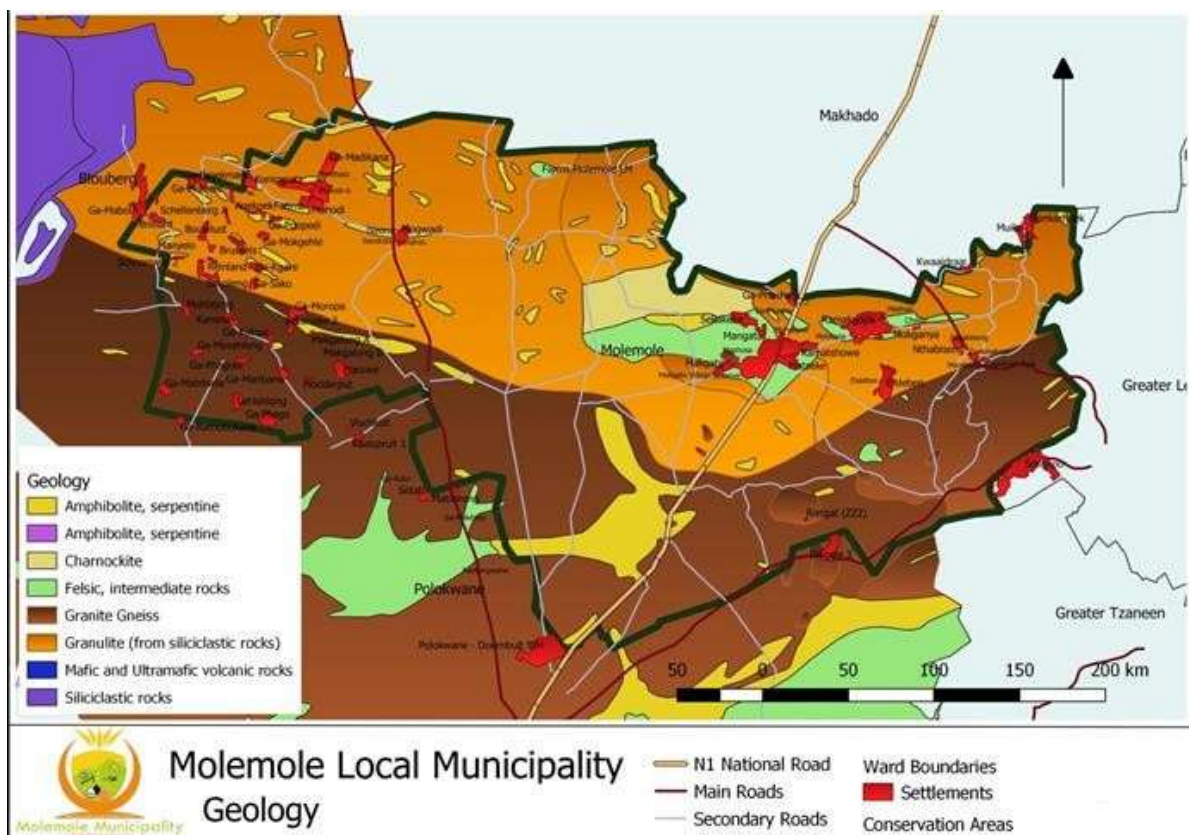
## iv. Geology

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

- **Gneiss** has many uses as a building material for making products such as flooring, ornamental and gravestones;

- **Granite** is a pinkish or light greyish intrusive rock that can be used to make crush stone;
- **Lava rocks** are used for garden landscaping, grills and barbeque, filtration systems, alternative therapy and deodorizers.

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



**Source: DRDLR (Provincial Land Claims Commission)**

**v. Soil types**

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

#### **vi. Vegetation**

Due to rolling grassland together with scattered shrubs and isolated trees accompanied by limited rainfall, the entire Molemole LM is classified as a Savannah biome. There are various dominant vegetation types that characterise Molemole LM. As a well-known fact, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about 80% of the study area, whereas others like Lowveld Sour Bushveld, Mamabolo Mountain Sour Bushveld, Polokwane Plateau Grassveld, Sourish Bushveld and Mixed Bushveld account for the remaining 20% of the total land area of Molemole Local Municipality. The majority of the study area is covered with woodlands and shrubs often intercepted by cultivated commercial and some subsistence farming with some degraded sections especially towards the eastern sections of the Municipality.

### **d) Environmental Degradation**

#### **i. Soil erosion**

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

#### **ii. Deforestation**

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

### **iii. Alien species**

Alien invasive species utilize large volume of water and cause pollution which result in loss of indigenous species within the municipality. They thus need to be removed and this removal needs to be phased and the correct measures utilized for this removal. Severe alien infestation has taken place in the stream channels bisecting Morebeng town e.g. Bluegum and Wattle. The control of invading alien plants along stream channels is imperative. Impacts associated with invasive alien plants typically include:

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

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

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

Mechanical and chemical controls are short-term activities – rigorous and disciplined follow-up and rehabilitation are necessary in the medium term. Biological control provide

effective control in the short and medium term in some cases, and it is often the only reality sustainable solution in the longer term.



Figure 6: Bluegum trees in Soekmekaar town

### **e) Climate change and Air Quality**

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

Particulate pollution affects climate directly and indirectly. A particle's ability to absorb or scatter light has direct effects. Particles such as black carbon absorb the sunlight, which

heats the atmosphere, while sulphates and nitrates may have a cooling effect. Indirect effects on climate include changes in the reflectivity of clouds, or indirect influence in cloud lifetime and precipitation.

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

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

## **f) Conservation**

### **i. Wetlands**

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

Wetland FEPAs are wetlands that are to stay in good condition in order to conserve freshwater ecosystems and protect water resources for human use. These are classified according to number of criteria some of which including existing protected areas and focus areas for protected area expansion identified in the National Protected Expansion Strategy.

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

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

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



Figure 7: Example of a developed channelled valley bottom wetland

## ii. Un-channelled Valley Bottom Wetlands

Where un-channelled valley bottom wetlands were observed, these wetlands were generally well vegetated with hydrophytic species in the eastern areas of the MLM. A relatively minimal amount of alien invasive vegetation was evident at the time. Overall, un-channelled valley bottom wetlands were less evident in the central and western areas of the MLM however. Erosion for some wetlands was evident and site specific near

infrastructure such as road and bridge crossings which seem to have contributed to the onset due to disturbance and altering the natural hydrology. An example of this type of wetland is shown in Figure 8 below.



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

### **iii. Flat/Depression Wetlands**

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



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

#### **iv. Hillslope Seep Wetlands**

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

#### **g) Nature reserves**

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

#### **i. Machaka Game Reserve**

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

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

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

#### ii. **Heritage sites**

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

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

*Identified Heritage sites, dated 2006*

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

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

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

## **h) Biodiversity**

### **i. Flora**

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

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

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

*Table 2: Dominant grass species*

<b>Undisturbed</b>	<b>Disturbed</b>
<i>Aristida congesta barbicollis</i>	<i>Cynodon dactylon</i>
<i>Aristida sciuris</i>	<i>Enneapogon centroides</i>
<i>Cymbopogon plurioroides</i>	<i>Enneapogon scoparius</i>
<i>Digitaria eriantha</i>	<i>Melinis repens</i>
<i>Eragrostics rigdior</i>	<i>Pennisetum setaceum</i>
<i>Eragrostics superba</i>	<i>Stipagrostis uniplumis</i>
<i>Heteropogon contortus</i>	
<i>Panicum colorantum</i>	
<i>Themedia triandra</i>	
<i>Tricholaena moachne</i>	

Undisturbed	Disturbed
Triraphis audropogonoides	

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

Table 3: Dominant tree species

Scientific name	English common name
<i>Acacia caffra</i>	Common hook-thorn
<i>Acacia Karroo</i>	Sweet thorn
<i>Acacia nilotica</i>	Scented thorn
<i>Acacia tortilis</i>	Umbrella thorn
<i>Balanites maughamii</i>	Green thorn
<i>Bolusanthus speciosus</i>	Tree wisteria
<i>Boscia albitrunca</i>	Shepherd's tree
<i>Combretum apiculatum</i>	Red bushwillow
<i>Combretum hereroense</i>	Russet bushwillow
<i>Combretum molle</i>	Velvet bushwillow
<i>Combretum zeyheri</i>	Large fruited bushwillow
<i>Dichrostachys cinerea</i>	Sickle bush
<i>Kirkia wilmsii</i>	Mountain seringa
<i>Mundulea sericea</i>	Cork bush
<i>Ozoroa paniculosa</i>	Common resin tree
<i>Peltophorum africanum</i>	Weeping wattle
<i>Sclerocarya birrea</i>	Marula
<i>Strychnos madagascariensis</i>	Black monkey orange
<i>Vitex wilmsii</i>	Hairy vitex
<i>Ziziphus mucronata</i>	Buffalo thorn

## ii. Fauna

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

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

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

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

<b>Common mammal species</b>	<b>Preferred habitat</b>
<i>Aepyceros melampus</i> (Impala)	Savanna and woodland
<i>Alcelaphus buselaphus</i> (Red Hartebeest)	Open savanna and grassy plains
<i>Kobus ellipsiprymnus</i> (Waterbuck)	Open woodland and moist grassland
<i>Oryx gazelle</i> (Gemsbok)	Dry plains and open woodland
<i>Phacochoerus aethiopicus</i> (Warthog)	Wide habitat tolerance, but prefers grassland and woodland bush
<i>Raphicerus campestris</i> (Steenbok)	Wide habitat tolerance, but prefers grassland
<i>Sylvicapra grimmia</i> (Common Duiker)	Wide habitat tolerance
<i>Tragelaphus scriptus</i> (Bushbuck)	Dense bush and riverine bush
<i>Tragelaphus strepsiceros</i> (Kudu)	Dense bush and open woodland

### iii. **Critically Endangered Species**

Lotana Blue (*Lepidochrysops lotana*)

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

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



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

#### Short-eared Trident Bat (*Cloeotis percivalli*)

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

### **i) Parks and cemetery**

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

### **j) Waste Management**

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

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

Molemole has three licensed waste disposal site at Mogwadi, Morebeng and Ramokgopa where waste from the two towns and surrounding villages is disposed. All three disposal sites have been registered on South African Waste Information System (SAWIS) and the municipality has started reporting on the system. Due to limited resources, all disposal

sites have a lot of compliance issues that need to be addressed and CDM is to assist in addressing those issues.

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

### **k) Environmental Disaster Management.**

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

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

## I) SWOT Analysis- Environment and waste

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• There is an approved Environmental Management Plan (<b>EMP</b>).</li> <li>• Approved Environmental Code of Conduct for Service Providers.</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Outdated Environmental Management tools.</li> <li>• Limited resources to extend provision of services.</li> <li>• No municipal environmental by-laws.</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Access to land for sustainable waste management facilities</li> <li>• Job creations through projects like EPWP.</li> <li>• Revenue Enhancement.</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Illegal dumping.</li> <li>• Invasive species</li> <li>• Loss of fertile soil due to agriculture</li> <li>• Environmental pollution</li> </ul>

### 4.4.4 AGRICULTURE AND FORESTRY.

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

Water scarcity has a critical impact on production of crops such as potatoes within Molemole Local Municipality. Emanating from this mammoth challenge, agriculturalists researched on more new methods and techniques to increase the yields and one of those techniques is Hydroponic cultivation commonly as Tunnel Farming. As a well –known

fact, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about 80% of the study area, whereas others like Lowveld Sour Bushveld, Mamabolo Mountain Sour Bushveld, Polokwane Plateau Grassveld, Sourish Bushveld and Mixed Bushveld account for the remaining 20% of the total land area of Molemole Local Municipality.

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

#### **4.4.5 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.

##### **a) The plan covers aspects of:**

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

Some aspects of the plan will be implemented in the local municipalities including Molemole municipality. The implementation process will be headed by Capricorn District

Municipality with the support of officials of Molemole Municipality in relevant and affected divisions.

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

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

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

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

## **b) DEFORESTATION**

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

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

## **4.5 KPA-2 BASIC SERVICES DELIVERY.**

### **4.5.1 WATER AND SANITATION ANALYSIS**

#### **a) Norms and standards on water and sanitation provision.**

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

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

## **b) CDM WATER SERVICES PROJECTS FOR 2019/20 FINANCIAL YEAR**

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

## **c) 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.

## **d) 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.

## **e) RECOMMENDATION TO RESOLVE WATER SERVICES CHALLENGES**

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

## **f) PROVISION OF FREE BASIC WATER AND FREE BASIC SANITATION.**

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

- Only written applications for Indigent Households Support will be considered in the prescribed format laid down by the Council from time to time.
- The person/applicant applying on behalf of the household must be eighteen (18) years of age or older.
- Child headed households as defined and supported by the Department of Social Welfare shall also be considered for indigent support regardless of the age of the breadwinner.
- The person/applicant applying on behalf of household must either be the owner of the property residing at the property or the tenant residing at the property.
- The person/applicant applying on behalf of the household must have an active municipal account.
- Only one application per household will be considered; a business, school, body associations; club or governing body shall not qualify for consideration.

- The Indigent Support will not apply to persons owning more than one property in the municipality.
- House hold income per month must be R 2 500.00, or less per month, subject to periodic adjustments by the council of Molemole Local Municipality.

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

#### **4.5.2 WASTE MANAGEMENT SERVICES.**

##### **a) Introduction**

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.

### **b) WASTE MANAGEMENT AS ALTERNATIVE SOURCE OF REVENUE**

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

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

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

## **4.5.3 ENVIRONMENTAL MANAGEMENT**

### **a) AWARENESS CAMPAIGNS**

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

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



*Environmental celebration: Arbor day*

### **b) Eco- School programmes**

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

### **c) Mobile ablution facility and honey suckers management.**

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

## **d) Waste Collection**

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

## **e) Street Cleaning**

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

- Invite interested recycling companies to forward proposals on recycling especially in towns since the municipality does not have buy-back centres
- The municipality should budget for multiple stream unit bins.
- More allocation of funds for EPWP and the municipality to augment EPWP funding to create more job opportunities which will then lead to the increase of the funding from the department.

## **f) Illegal Waste Dumps**

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

Illegal waste is a custom within the municipality and lack of adequate waste services in the rural areas. Open spaces attracts illegal dumping activities. A TLB for clearing illegal waste dumps will mitigate the challenge. Additional Skip bins should be procured to reduce the impact of illegal waste dumps. The municipality need to encourage communities to

utilise some open spaces for recreational purposes e.g. Parks, convert the old Post Office in Mogwadi to a mini-park for the public. Awareness campaigns on environmental management must be intensified.

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

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

### **g) Garden Waste**

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

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

### **h) Control of Garden Waste**

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

### **i) Wetlands**

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

### **j) Cemetery services**

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

### **k) Disaster Management Services**

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

## **I) EDUCATION AND AWARENESS CAMPAIGNS**

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

municipality to initiate innovative measures, organize clean-up campaigns and awareness campaigns on waste management.

### **m) LIBRARY SERVICES**

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

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

### **n) HEALTH SERVICES**

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

### **o) SPORTS, ARTS AND CULTURE**

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

procurement of sporting equipment. The municipality need to engage with the department for allocation of sufficient budget for the maintenance of facilities and procurement of equipment.

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

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

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

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

## **CHALLENGES ASSOCIATED WITH SPORT, RECREATIONAL AND COMMUNITY FACILITIES.**

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

### **4.5.4 ENERGY AND ELECTRICITY ANALYSIS**

#### **a) 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.***

#### **b) SOURCE OF ELECTRICITY**

The source of electricity is Eskom. The municipality gets electricity in bulk from Eskom and sell to the two towns within the municipality (i.e. Mogwadi and Morebeng) while Eskom

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

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

### **c) PROVISION OF FREE BASIC ELECTRICITY.**

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

### **CHALLENGES PERTAINING TO PROVISION OF ELECTRICITY.**

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

## **4.5.5 ROADS AND STORM-WATER ANALYSIS.**

### **a) NORMS AND STANDARDS ON ROADS AND STORM WATER.**

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

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

### **b) Key issues relating to Road and Storm water analysis**

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

### **c) PLANT AND EQUIPMENT FOR ROAD AND STORM WATER SERVICES**

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

- **CHALLENGES**

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

- **PROPOSED REMEDIAL INTERVENTIONS**

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

## d) THE MUNICIPALITY'S STATUS ON ROAD INFRASTRUCTURE

- **MIG EXPENDITURE AS AT FEBRUARY 2020**

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

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

- **ADDITIONAL FUNDING STATUS**

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

- **2019/20 Status of own funded projects**

Project Name	Budget	Expenditure	Progress.	Remarks
Feasibility Study for MIG Projects	R 1 000 000.00	R 782 545.00	Completed.	None.
Procurement of 1 x Tipper Truck	R 1 000 000.00	R 962 180.00	Delivered.	None.

Procurement of 20 x Culvert Bridges	R 2 220 000.00	R0.00	Deferred to 2020/21 Financial Year due to budget constraints.	None.
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#### 4.5.6 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:

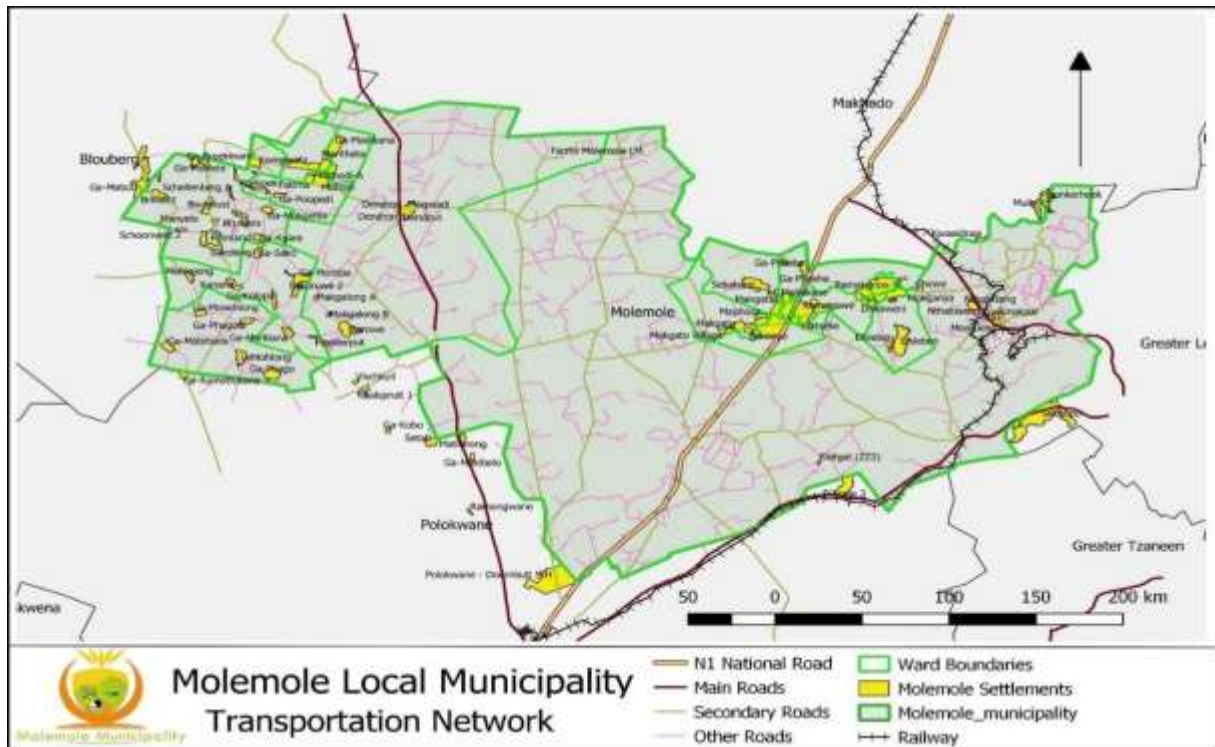
- Surfacing of Road **D2037** linking Mogwadi to Bandelierkop;
- Surfacing of Road **D15 (P54/1)** linking between CDM and Vhembe DM around Morebeng;
- Surfacing of Road **D3459** which is gravel road between Ga-Kgare and Road D1200; and
- Surfacing of Road **D879** which is road between Boschbokhoek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

#### **a) POSSIBLE CAUSES OF ACCIDENTS.**

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

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

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



*Source: Department of Rural Development and Land Reform*

#### 4.5.7 SOCIAL ANALYSIS/SERVICES.

##### a) Housing

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

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

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

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

## **b) EDUCATION**

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

There is one FET College at Ramokgopa village. Molemole has the highest proportion 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

### **c) HEALTH AND SOCIAL DEVELOPMENT.**

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

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

There is also a need to have a clinic in Moletjie and Bought Farms Cluster at a central place.

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

The services from the following departments are prioritised:

- SASSA
- Home Affairs
- SAPS

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

### **Community facilities**

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

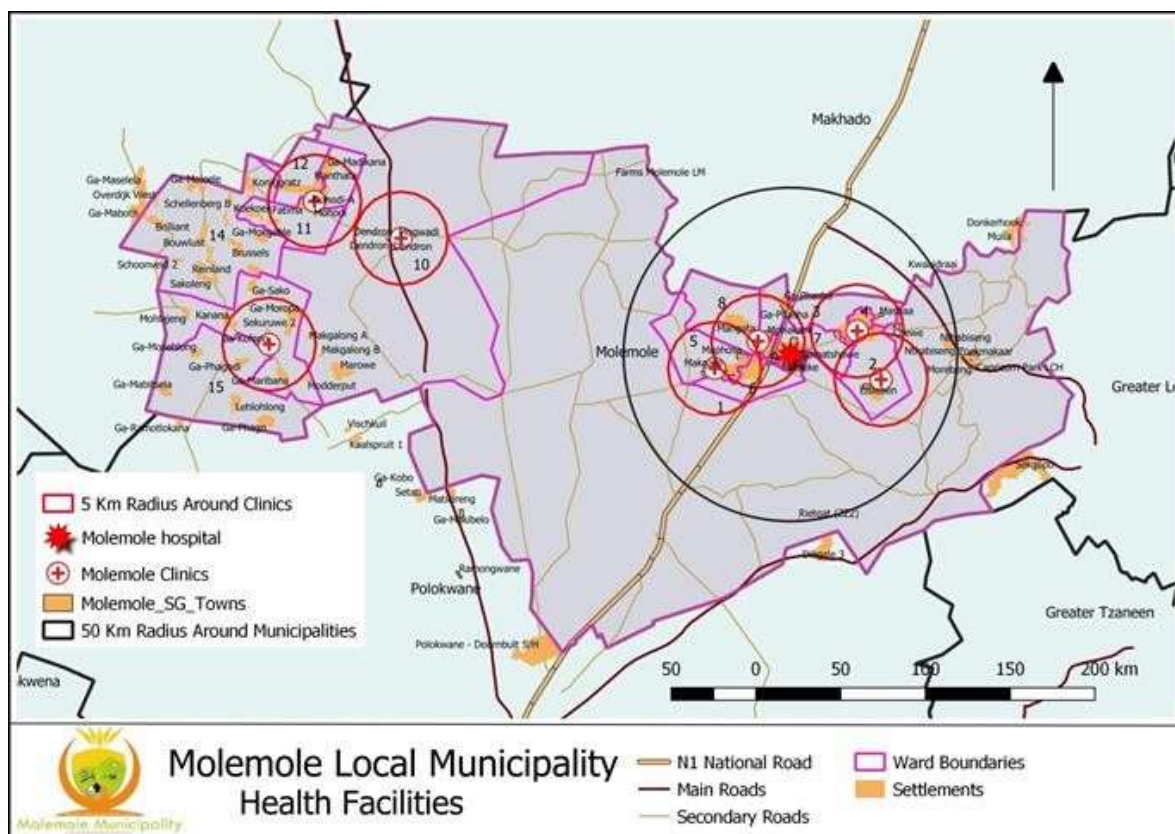
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### Educational Institution by Present school attendance.

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

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

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



*Source: Department of Rural Development and Land Reform*

**Table 5: List of Health Facilities in Molemole LM.**

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

**CHALLENGES PERTAINING TO HEALTH AND SOCIAL DEVELOPMENT.**

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

- Substance abuse, particularly alcohol lead to broken and dysfunctional families and eventually also affect youth in their performance at schools resulting in increased illiteracy level;
- Increased level of juvenile delinquents;
- High level of poverty (indigents) lead to over dependency on social support grants;
- The overloaded indigent register in the municipality results in low revenue generation in the two towns.
- Teenage pregnancy lead to dropping out of school at a young age resulting in withdrawal of foster care grants for affected orphans.
- Lack of medicines at clinics and hospitals;
- Lack of personnel at clinics and
- Lack of ambulances at hospitals and clinics

#### **d) SAFETY AND SECURITY STATUS QUO ANALYSIS.**

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

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

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

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

## **e) LAW ENFORCEMENT AND LICENSING.**

### **i. 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.

### **ii. 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.

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

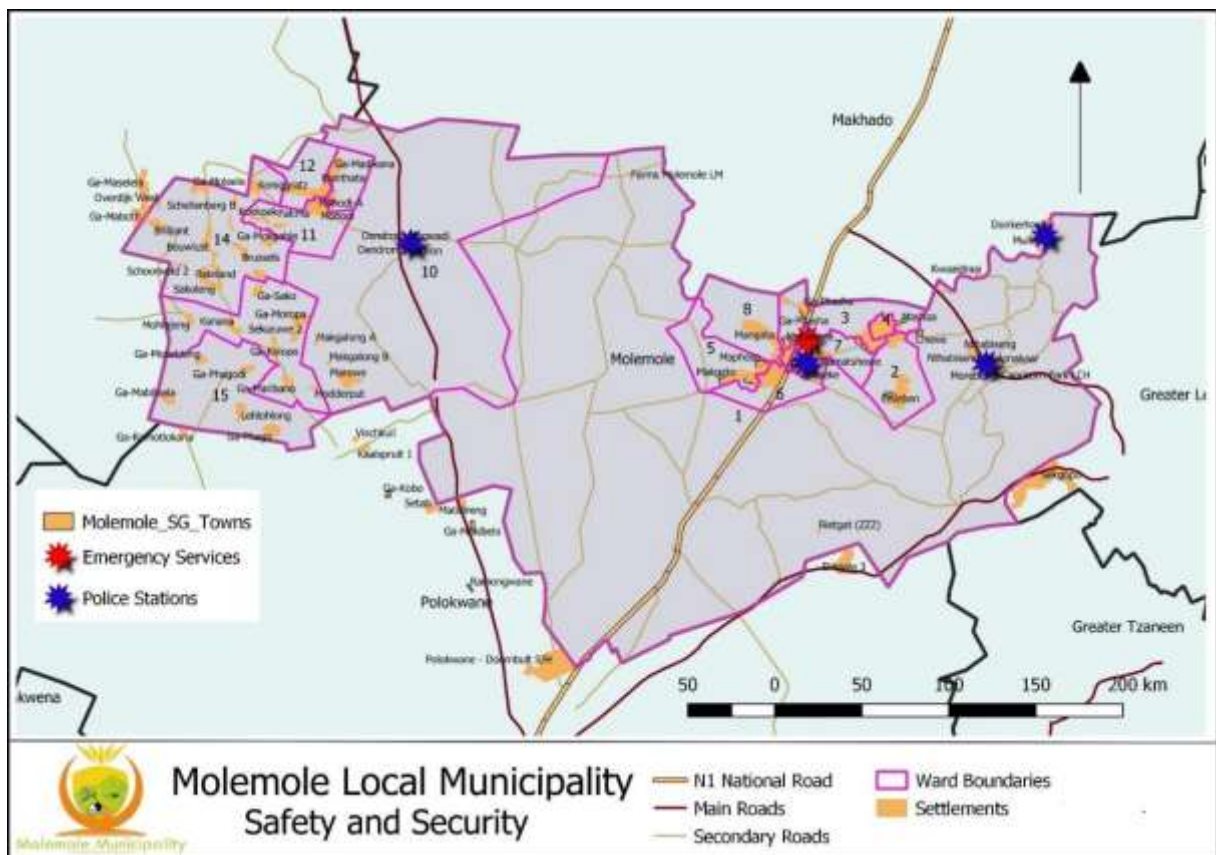
- Need for street lighting in high crime areas;
- False alarms by school children on the emergency lines;

- 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.

**iv. SAFETY AND SECURITY INFRASTRUCTURE ANALYSIS.**

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

Priority Area	No. of Police Stations	2019/20 Backlog	Availability of Safety Committees
	1X Registration Authority Mogwadi  1 x DLTC Morebeng  1X Registration Authority Morebeng		



Source: Department of Rural Development and Land Reform

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

## **g) POST OFFICE AND TELECOMMUNICATION ANALYSIS**

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

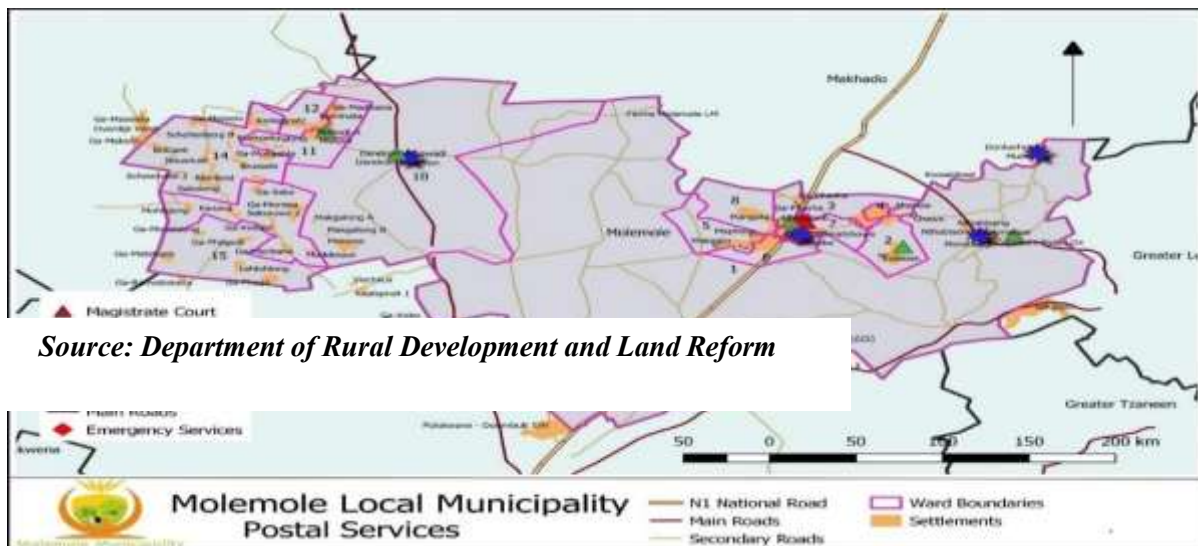
Information and communication technology (ICT) infrastructure comprising electronics; business process outsourcing; internet services and web development, telecommunications including cellular and fixed phones, and computer services, are the main way of communication and conveying information in a modern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

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

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

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

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



Source: Department of Rural Development and Land Reform

Statsa, Community Survey 2016.

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%

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

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

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

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

#### **CHALLENGES PERTAINING TO POST OFFICE AND TELECOMMUNICATION.**

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

## **4.7 KAP-3 LOCAL ECONOMIC DEVELOPMENT ANALYSIS**

### **4.7.1 OVERVIEW OF LOCAL ECONOMIC DEVELOPMENT**

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

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

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

- Small business development conference: The Municipality hosted the third annual Small Business Development Conference for two days on the 19th and the 20th of June 2019 at Corner Stone Boutique Hotel located at Mohodi, Ha- Manthata Village. Over 112 delegates from various sectors, i.e. private, public sectors and mostly the business community attended the conference.

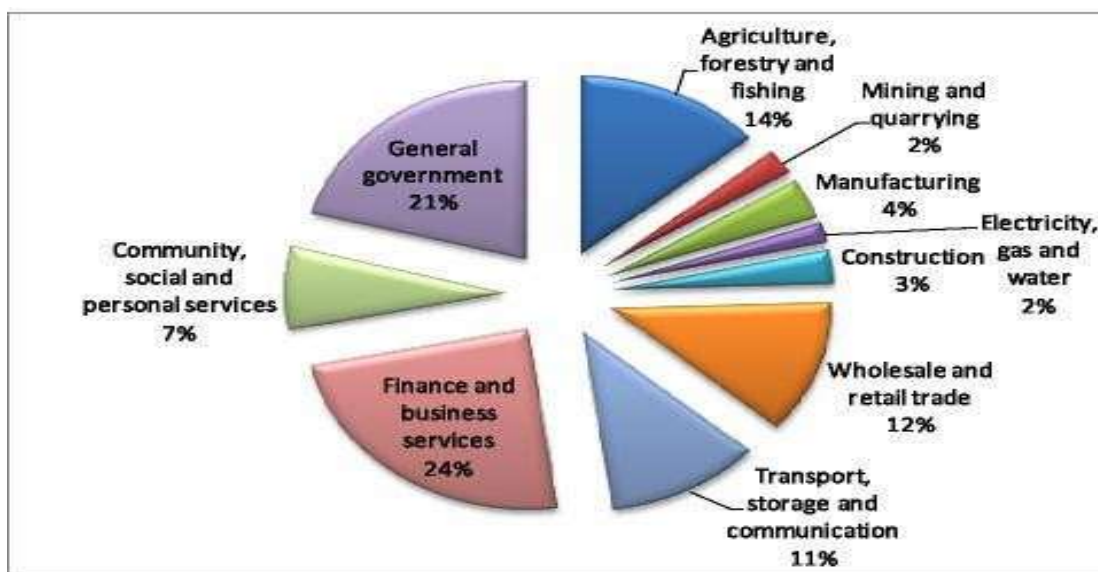
One of the areas with prospect for economic growth is Tourism. The municipality has seen an increase in the number of guest houses in recent past, not only in the two towns, but also within our villages. The intention of the municipality is to create exploit the tourism sector to increase the number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

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

STATUS	CHALLENGES	PROPOSED INTERVENTION
Reviewed LED Strategy	Programmes or projects in the reviewed LED strategy are not fully, if not yet implemented.	Identify short term projects to be implemented by the Municipality in partnership with relevant stakeholders.

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

**DIAGRAM 6: KEY SECTORS CONTRIBUTING TO MOLEMOLE ECONOMY.**



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

The above situation is compounded by few graduates migrating to other areas in search of better opportunities as a result of limited job opportunities presented by the local economy. Evidently, manufacturing plays a less significant role in the local economy of Molemole Municipality and there is no a balanced growth across all three economic

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

#### **4.7.2 AGRICULTURE**

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

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

According to Molemole LED Strategy, the Department of Agriculture has identified the need for people residing on communal land for support to farm in vegetable production

and one such project is taking place at Morebeng. There is also potential for **commercial livestock farming** due to the fact that some communities already own livestock.

With government support such as purchasing of land, establishment of feedlots, abattoirs and meat processing plants this sector can be further exploited.

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

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

#### **4.7.3 WHOLESALE AND RETAIL**

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

#### 4.7.4 TOURISM AND HOSPITALITY

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

There are lot of hospitality areas within the boundaries of our municipality which need to be formalised and marketed correctly. There is one development of a Boutique hotel at Mohodi Ha-Manthata initiated by David Sekgobela Family Trust Fund. The hotel is almost complete and could be opened before end of April 2019. It has the facilities such as board rooms, massage spa, bar, swimming pools and 30 rooms. It is perceived to be rated as a four star boutique hotel (see. **figure 7 below** for location of these facilities).

#### CHALLENGES PERTAINING TO TOURISM.

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

#### 4.7.5 MINING AND QUARRYING.

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

and it is the responsibility of the Department of Minerals and Energy to support potential and interested small mining companies.

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

Just to the north of Polokwane (Pietersburg), the Zandriverspoort greenstone outlier contains a large, low-grade, **iron ore** deposit; another deposit of **titaniferous iron ore** occurs in the Rooiwater Complex, adjacent to the Murchison greenstone belt. The alluvial deposits emanating from this have been evaluated by Kumba Resources (Iskor) and there is a chance that they may be exploited; **Gold** is also known in the metamorphosed greenstone remnants of the Bandelierkop Formation (the Venda and 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.

#### **4.7.6 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.

### **a) JOB OPPORTUNITIES CREATED THROUGH MUNICIPAL PROJECTS/**

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

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

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

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

<b>2017/18</b>	<b>CWP 1000 participants</b>	<b>1115 job opportunities</b>
2018/19	CWP 1000 participants	10 participants

## **4.8 KPA-4 MUNICIPAL FINANCIAL VIABILITY**

### **4.8.1 ASSESSMENT OF THE FINANCIAL STATUS OF THE MUNICIPALITY**

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

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

### **4.8.2 BUDGET & TREASURY MANAGEMENT**

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

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

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

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

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

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

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

#### **4.8.3 REVENUE AND GENERAL EXPENDITURE MANAGEMENT**

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

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

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

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

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

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

- *Collection rate:*

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

- *Debt Growth rate*

Description	2019	2018	Percentage
Receivables from exchange transactions	62 271 509,00	56 175 056,00	11%

Description	2019	2018	Percentage
Receivables from non-exchange transactions	13 830 772,00	11 198 393,00	24%

#### **4.8.4 PROGRESS on MUNICIPAL DEBTS (GOVERNMENT AND RESIDENTAL DEBTS)**

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

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

#### **CHALLENGES PERTAINING TO REVENUE MANAGEMENT ARE AS FOLLOWS:**

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

#### 4.8.5 PROGRESS ON ALTERNATIVE REVENUE SOURCES

- The municipality anticipated on selling municipal properties in the current financial year in which the process was not finalised on time due to regulated required process which has to be followed by the municipality.
- Traffic and licensing challenges has reduce as the functionality of the system has also improve which lead to the increase in revenue component.
- The municipality is currently analysing possible additional resources which can assist the municipality to improve the percentage of own revenue to improve service delivery.

##### a) Investments

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

- The Money is invested with Nedbank on a call account which is a flexible account, we transfer as the need arises. No fixed term.

##### b) Cash Flow

- The municipality closed off 2018/19 with a cash balances of R 19,3 million
- Equitable share for 2019/20 is equals to R 142 578 000
- No overdraft facility for the municipality
- *Current Ratio*
- The legislated norm ranges 1.5 to 2:1
- The Current ratio:     **2018/19 (3.1:1)**           **2017/18 (3.4:1)**

- *Interpretation of Results*

- The ratio 3:1 is above the norm which means that the municipality will be able to pay its short term obligations with the available current assets. When comparing the current year ratio to the prior year it is stable, thus no indication of uncertainties on the liquidity of the municipality.

- *Going Concern*

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

**i. Sustainability**

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

**ii. PROGRESS: REVENUE ENHANCEMENT STRATEGY**

Credit control implemented and Disconnection of services commenced in Quarter 3 of 2018/19 financial year.

- Service provider appointed to engage the departments to settle their long standing debts. This is bearing positive results and we shall continue to pursue it.

- A dedicated credit controller was appointed to assist with enforcement of this strategy.
- A service provider was also appointed to conduct property audit in order to provide specific property description that will assist the municipality to be able to bill.
- Electricity revenue protection has been conducted by Technical services to reduce the loss on electricity sales by
  - conducting meter audits
  - Verification of meter and stand data
  - Resealing of meters and replacement of faulty meters and issuing of tamper fines.
  - Issuing of tamper fines

#### **4.8.6 SUPPLY CHAIN AND ASSET MANAGEMENT**

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

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

- Appointing panel of service providers where most of the deviations to SCM arises and review this annually or bi-annually e.g. Deviations on servicing of cars

- Appointing panel of service providers on the services that we always need to ensure that we get these quicker than always starting the process from scratch. E.g. cleaning material, Cartridges, Stationery, Catering, Transport, etc.
- Assessing benefits of buying vs leasing the assets to deliver services quicker than to wait for 3 years to buy a specific asset to deliver services that is needed now due to budget constraints.

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

#### **4.8.7 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.

#### **4.8.8 INDICATIONS OF NATIONAL AND PROVINCIAL ALLOCATIONS.**

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

<b>GRANT NAME</b>	<b>BUDGET 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Equitable shares	142 578 000.00	150 814 000.00	159 866 000.00
Financial Management Grant	2 403 000.00	2 403 000.00	2 403 000.00
Municipal Infrastructure Grant	33 393 450.00	35 121 500.00	37 608 600.00

Expanded Public Works Programme	1 167 000.00		
<b>TOTAL</b>	<b><u>179 541 450.00</u></b>	<b><u>188 338 500.00</u></b>	<b><u>199 877 600.00</u></b>

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

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

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

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

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

## **4.9 KPA-5 AND 6: GOOD GOVERNANCE, PUBLIC PARTICIPATION**

### **4.9.1 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 of service delivery. At a local level the IDP/Budget representative forum provides a platform for the spheres to co-plan infrastructure investment at a local level.

### **4.9.2 ROLE OF MUNICIPAL COUNCIL AND ITS COMMITTEES**

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

- Council
- 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

### 4.9.3 RELATIONSHIP WITH TRADITIONAL LEADERSHIP

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

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

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

### 4.9.4 RELATIONSHIP WITH THE PUBLIC

Description of Outreach event	No of events	Purpose
Mayoral outreach programmes	02	Report on Implementation of IDP
MPAC Annual report programme	04	Public consultation on draft 2018/19 Annual Report
IDP Public Participation	04	Public consultation on draft 2020/21 IDP/Budget
Open Council	04	Ordinary open council in line with Systems and Systems Acts

#### 4.9.5 CHANNELS OF COMMUNICATION WITH THE PUBLIC

- Mayoral outreach programmes
- Social media: Facebook and Twitter
- Community Radio station
- Quarterly Newsletters
- Electronic mail
- Quarterly, Mid-year and Annual Performance Reports

#### 4.9.6 2020/2021 STRATEGIC RISKS

N o.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
1	To manage and coordinate spatial planning within the municipality	Noncompliance to SPLUMA	Service delivery	Weak internal controls in spatial rationale	No municipal tribunal in place to consider land use applications	Deprived Town Management	1. SDF in place. 2, Spatial planning awareness	Municipal Manager	1, Establishment of Municipal Tribunal 2, Continuous awareness in terms of land use	Acting LED Senior Manager	Minutes of the meetings and awareness reports
2	To enhance economic growth and job creation	Inability to attract investors	Local Economic Development	Weak economic development	Inadequate Local Economic Development strategy	Deprived Town Management	1LED strategy in place 2. Stakeholder management forum	Municipal Manager	1.Revised LED strategy	Acting LED Senior Manager	Minutes of the meeting and LED strategy

N o.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
3	To promote sustainable basic services and infrastructure development	Ageing Infrastructure	Basic service delivery	Inadequate refurbishment and maintenance of electricity and roads infrastructure.	Inadequate implementation of infrastructure master plan.	Depilated infrastructure	1, Repairs and Maintenance plan in place 2, Asset Management Plan	Municipal Manager	1, Implementation of asset management plan.	Senior Manager Technical Services	Asset implementation plan
4		Electricity Distribution Losses	Basic service delivery	Weak internal controls in electrical unit	1, Lack of proper monitoring of electricity connection (purchases and sales) by municipality. 2, Theft and Vandalism of electrical infrastructure 3, Lack of bulk meters to confirm electric	Depilated infrastructure	1, Quarterly calculations of the distribution losses 2, Procurement of Smart prepaid metering system	Municipal Manager	1, Procurement of bulk smart meter to measure the amount of electricity purchased from Eskom. 2, Monthly monitoring of electricity distribution losses. 3, Establishment of energy forum	Senior Manager Technical Services	1. Monthly sales report 2 Terms of reference for Energy forum.

N o.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
5	To Protect the Environment	Health and Safety	Outbreak of COVID 19 Pandemic	Lack of awareness to Covid 19 pandemic	Inadequate resource to fight Covid 19 Pandemic	Loss of Lives in the community	1. Disaster Management ACT 2002 and applicable legislation 2. Awareness to all employees on COVID 19 Pandemic	Municipal Manager	Amendments of the Procurement Plan to cover COVID 19 Procurement	Municipal Manager	1. COVID 19 awareness register 2. Compliance COVID 19 checklist
6	To ensure sound and stable financial management	Low revenue streams and collection	Financial Viability	Weak internal controls in Revenue Management	1, Lack of revenue enhancement strategy. 2, Unregistered State properties 3, Negative socio political factors	Dependence on Grants	1, Engagements with ratepayers. 2, Credit control and debt collection policy and Bylaws	Municipal Manager	1, Full implementation of credit controls and debt collection policies. 3, Disconnection of services 4. Revenue Enhancement strategy	CFO	Disconnection reports

N o.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
7		Material misstatements in the Annual financial statements (AFS)	Financial Viability	Weak internal controls in review of AFS	1, Non adherence to AFS process plan timeline and GRAP. 2, Misalignment of transactions and reporting items due to MSCOA implementation	Negative Audit Outcome	1, Auditor General action plan and AFS process plan in place	Municipal Manager	1, Adequate review of AFS by audit committee members 2, Preparations of Interim financial statements and reconciliation of accounts.	CFO	Reviewed report from Audit Committee  Quarterly and annual financial statements
8	Maintain strong financial management environment	Non adherence to SCM Policy	Financial sustainability	Weak internal controls in procurement	Poor management supervision and oversight	Unauthorized, Irregular and Fruitless expenditure may occur, leading to qualified financial statements	1, Procurement Policy and procedure manual 2, Variation reports 3. Appointment of Bid Committee 4. Quotati	Municipal Manager	1, Vetting and adjudication on procurement of goods and services. 2, Training of Supply Chain officials and committee members	CFO	Procurement Policy, variation reports and UIF register  Quotation Register

No.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
							on Register in place 5. Checklist for subcontracting for all bidders				
9	to ensure institutional structures and plans are properly resourced to respond transformational objectives	Inadequate performance management system	Municipal transformation and Organizational Development	Weak internal controls in PMS unit	PMS unit not capacitated and PMS not cascaded to the lower officials	Low employees morale	1, PMS policy in place 2, Annual performance agreement with senior management and all employees signed Mid-year assessments conducted. Service Provider appointed to assist with cascaded	Municipal Manager	1, Full implementation of the PMS policy at all levels Awareness campaigns on PMS	Municipal Manager	Signed Employees Performance Plans

N o.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
							ing PMS to all levels				
10		Ineffective Disaster Recovery Plan	Information Technology	Weak internal controls in IT unit	Unauthorized access to the system	Loss of municipal data	1, ICT Disaster Recovery Plan 2, Records Management Policy 3, Information Technology policies	Municipal Manager	1, Reviewed of General and Application Controls. 2, Policies and procedures to be aligned to the ICT Governance framework	Senior Manager Corporate Services	Disaster Recovery plan Policy
11		Ineffective leave management	Municipal transformation and Organizational Development	Weak internal controls in Human Resource Unit	High financial liability to municipal balance sheet.	Financial liability	Leave policy in place	Municipal Manager	1, Monthly reconciliation of the leave transactions. 2, Monthly review of the leave reconciliation register	Senior Manager Corporate Services	Leave management reports
12	To ensure that Waste Disposal is adequately managed	Illegal Dumping	Waste Disposal	Weak internal controls in Community Services	Air Pollution	Loss of Lives in the Community	Procurement of TLB 2. Distribution of Bulk Refuse containers to	Municipal Manager	1. Tariffs fine for Illegal Dumping 2. Erection of Dumping Boards	Senior Manager Community Services	1. Tariffs schedule 2. Distribution list of Bulk Refuse Containers

N o.	Strategic objective	Risk description at Strategic Objective level	Risk category	Primary Cause (Risk at Operational level)	Secondary Cause (Risk at Business unit level)	Effect (Impact)	Existing controls	Risk owner	Actions to improve management of the risk	Action owner	POE
13		Waste Disposal not adequately managed		Weak internal controls in Community Services	Air Pollution	Loss of lives in the Community	EPWP in place to assist in disposal of waste	Municipal Manager	Disposal tariff. Compliant Landfill site	Senior Manager Community Services	Signed contracts with EPWP personnel

#### 4.9.7 PERFORMANCE MANAGEMENT FRAMEWORK

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

#### 4.9.8 INTERNAL AUDIT

##### a) LEGISLATIVE FRAMEWORK FOR AUDIT

- *Public Audit no. 25 of 2004*
  - To give effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General;
  - To provide for the auditing of institutions in the public sector
  - To provide for accountability arrangements of the Auditor-General;
- *Local Government : Municipal Finance Management Act no 56 of 2003*
  - Section 165 provides for the establishment of an Internal Audit unit and outline functions

## b) MAIN FUNCTIONS OF INTERNAL AUDIT

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

### INTERNAL AUDIT: CHALLENGES AND PROPOSED INTERVENTIONS

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

### 4.9.9 LEGAL AND ADVISORY SERVICES

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

### a) STATUS OF LEGAL CASES

Status/Developments	Total cases
Dormant Cases	12
Pending Cases	11
Finalized cases	03
Total Cases	26

#### **4.9.10 AVAILABILITY AND FUNCTIONALITY OF MUNICIPAL GOVERNANCE STRUCTURES**

##### **a) MPAC**

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

##### **CHALLENGES PERTAINING TO FUNCTIONALITY OF MPAC COMMITTEE.**

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

##### **SEPARATION OF POWERS.**

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

##### **b) POLITICAL GOVERNANCE STRUCTURES.**

A Municipal Council comprising of 32 elected public representative (councilors) for the 2016 - 2021 term of Council is in place and established in accordance with the Municipal

Structures Act. Council established and elected councilors to serve on five Portfolio Committees in accordance with the Municipal Structures Act.

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

**c) THE FOLLOWING COMMITTEES OF COUNCIL ARE IN PLACE:**

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

**d) 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

### **e) 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.

### **f) 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.

### **g) RISK MANAGEMENT.**

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

- None compliance to SPLUMA.
- Aging infrastructure.
- Electricity distribution losses.
- Low revenue collection
- Inadequate attraction of investors.
- None compliance to supply management prescripts.

- Unresolved findings by Auditor General
- Lack of consequence management.
- Inadequate performance management system.
- Ineffective disaster recovery system.
- Ineffective Leave management control.
- Landfill Site not adequately managed.

#### **4.9.11 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.

#### **4.9.12 COMPLAINTS MANAGEMENT SYSTEM.**

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

government provide services to them. In April of 2011 the Limpopo government introduced the Premier hotline to cater for the residents of Limpopo.

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

#### **a) ACHIEVEMENTS ON COMPLAINTS MANAGEMENT.**

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

#### **b) CHALLENGES ON COMPLAINTS MANAGEMENT.**

There is a general lack resources for the municipality to address the complaints on time Slow response to issues not within the powers and functions of the municipality. The municipality could only refer service delivery complaints to the relevant departments for resolution.

#### **4.9.13 STATEMENT ON PREVIOUS AUDIT OPINION.**

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

2014/2015 financial year the municipality had a tremendous improvement and managed to achieve an Unqualified Audit Opinion.

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

#### a) MUNICIPAL AUDIT OUTCOMES.

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

#### b) MATTERS AFFECTING AUDIT REPORT FOR THE 2018/19

Auditor-General Report on Financial Performance 2018/19	
Audit Report status*:	Unqualified
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
1. Annual financial statements, performance and annual reports The financial statements submitted for audit were not prepared in all material respects in accordance with the requirements of section 122 (1) of the MFMA.	Timely preparation of the Annual Financial Statement process plan.

**Auditor-General Report on Financial Performance 2018/19**

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

**Auditor-General Report on Service Delivery Performance 2018/19**

Audit Report status*:	Unqualified
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
KPA 1: Spatial Rationale	Unqualified
KPA 2: Basic Services & Infrastructure Planning There were variances between the reported achievement as per APR submitted for audit and supporting reports:	Preparation of the Annual Performance Management process plan. Monthly/quarterly reconciliation and review of the traffic & licensing reports. Independent review of monthly/quarterly traffic & licensing reports.
<b>KPA 3: Local Economic Development</b>	Unqualified

**COMMENTS ON AUDITOR-GENERAL'S OPINION 2018/19**

There was a marked improvement in the resolution of issues raised by Auditor-General for the 2017/18 financial year. As at 30 June 2020 the municipality has resolved 75% of audit findings raised by Auditor-General as well as 95% issues raised by Internal Audit. These efforts have helped our cause to maintain the unqualified audit opinion in the current financial year.

**4.9.14 PUBLIC PARTICIPATION PROGRAMMES/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 approved by council.

**a) THE FOLLOWING PUBLIC PARTICIPATION MEETINGS WERE HELD DURING THE 2019/2020 FINANCIAL YEAR.**

DATE	TARGETED STAKEHOLDER	THEME	VENUE
31/10/2019	IDP Representative forum members	IDP Analysis Phase	Machaka Community Hall
08/11/2019	Community from all Wards	Feedback on implementation of 1 <sup>st</sup> quarter targets	Madikana sports ground
04/03/2020	IDP Representative forum members	Report on Mid-year performance report / Preparation of Strategies and Projects for 2020/21 MTREF	Phago community Hall
10 to 13 March 2020	Community from all Wards	MPAC public participation on 2018/19 Annual Report	<ul style="list-style-type: none"> <li>• Eisleben Hall</li> <li>• Makgato Hall</li> <li>• Manthata Tribal Office</li> <li>• Sako Community Hall</li> </ul>

Our public participation drive continues to be a pillar of our intention to involve the people from the planning, implementation as well as review process of our service delivery agenda. During the 2019/20 the municipality held quarterly outreach programmes to give a report card on our quarterly targets. Molemole municipality is a water services provider while Capricorn District municipality is an authority. We are also pleased with our District municipality for organizing outreach programmes with a view to listen to the concerns of the people on delivery of water and sanitation services in our area.

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

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

## 4.10 KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

- The Corporate Services department is the custodian of this Key Performance Area.

- **ROLE OF THE KPA**

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

- **MUNICIPAL SERVICE POINTS**

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

### 4.10.1 MUNICIPAL WORKFORCE

- Organogram has 223 posts
- 190 permanently employed staff
- 17 vacant and funded

- 16 vacant but unfunded
- 82 females and 108 males
- Interns are deployed in various departmental sections as a way to contribute to community skills development.

#### **4.10.2 FUNCTIONALITY OF HUMAN RESOURCE MANAGEMENT COMMITTEES**

- Local Labour Forum meetings held according to scheduled. The forum is playing a crucial role of advising management on recruitment, selection and training of employees.
- The OHS committee is also functional and hold quarterly meetings to discuss occupational related issues. The committee is conducting inspections in municipal buildings to guide management on compliance to the OHS act.

#### **4.10.3 THUSONG SERVICE CENTRES**

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

- o Local economic development services
- o Information services (Telecentres)

**Municipal Responsibility on the Thusong Service Centres:**

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

**Records Management and Registry services**

**Functions include among others:**

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

**Challenges with Registry Services**

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

**Recommendations**

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

**4.10.4 INFORMATION AND COMMUNICATION TECHNOLOGY**

-All ICT policies have been reviewed and approved by council. ICT Steering committee established and functional. There are also functional ICT systems to enable internal and external communication, Email and Website

**Challenge of Information and Communication Technology**

- Poor network connectivity at Morebeng office.
- There is no Disaster Recovery plan in place which poses a threat to security of municipal information.

## **Recommendations**

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

## **COMMUNICATION SYSTEM (INTERNAL & EXTERNAL).**

### **INTERNAL COMMUNICATION.**

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

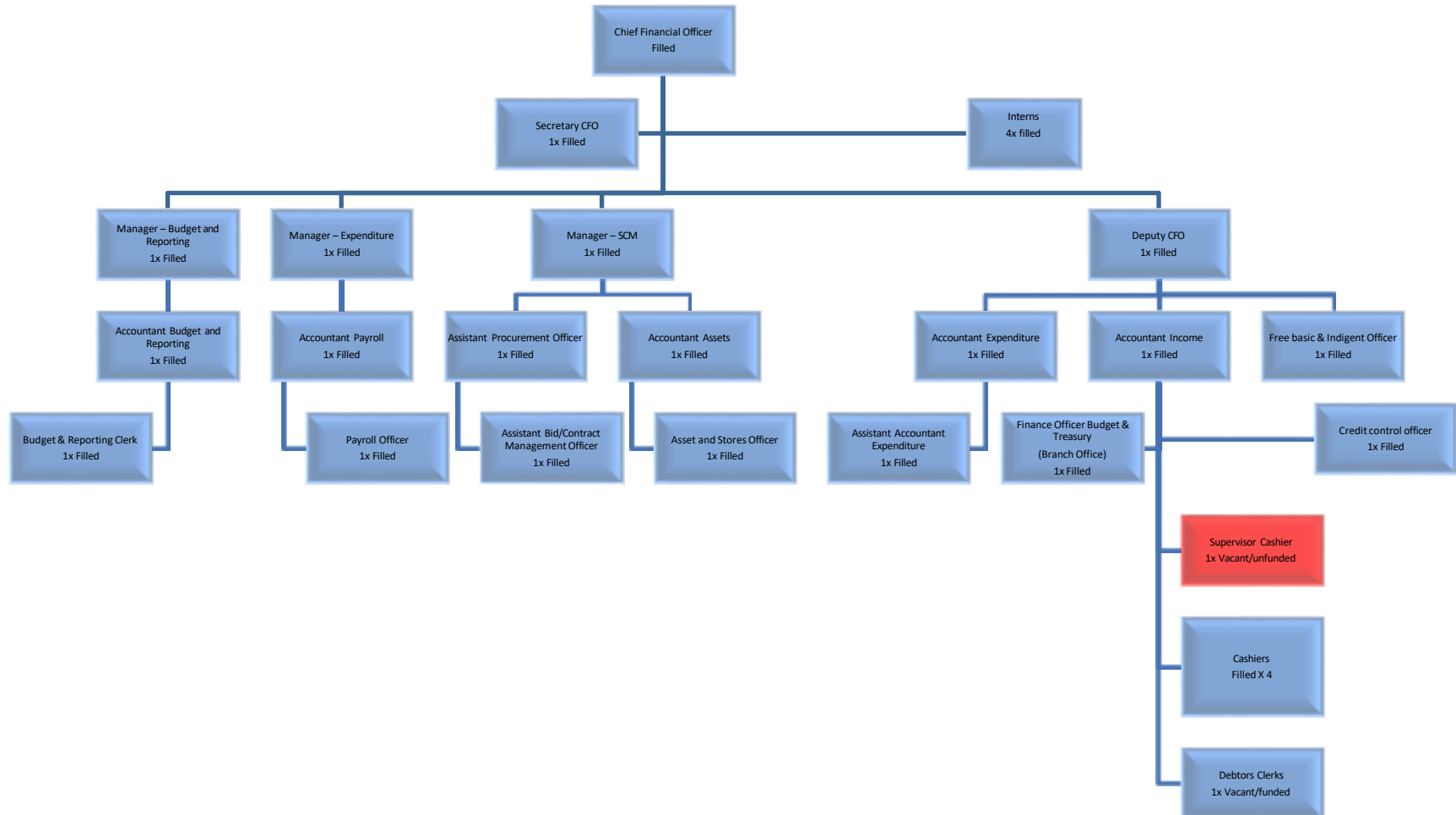
### **EXTERNAL COMMUNICATION.**

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

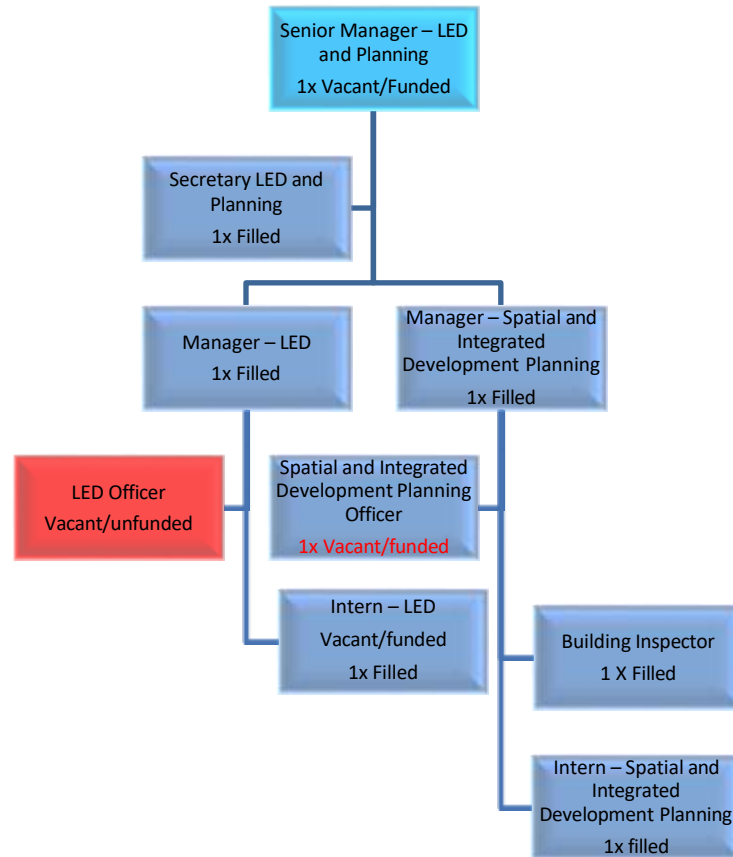
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#### 4.10.5 ORGANISATIONAL STRUCTURE

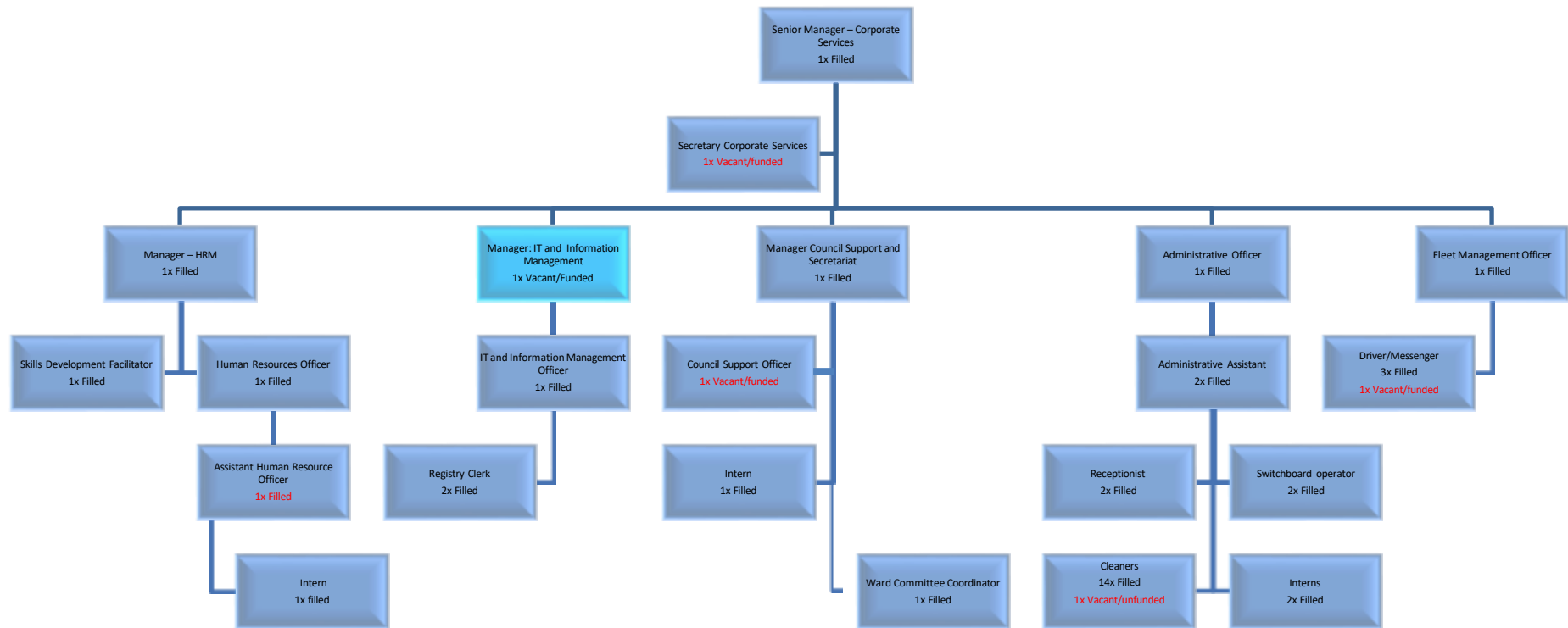
# BUDGET AND TREASURY



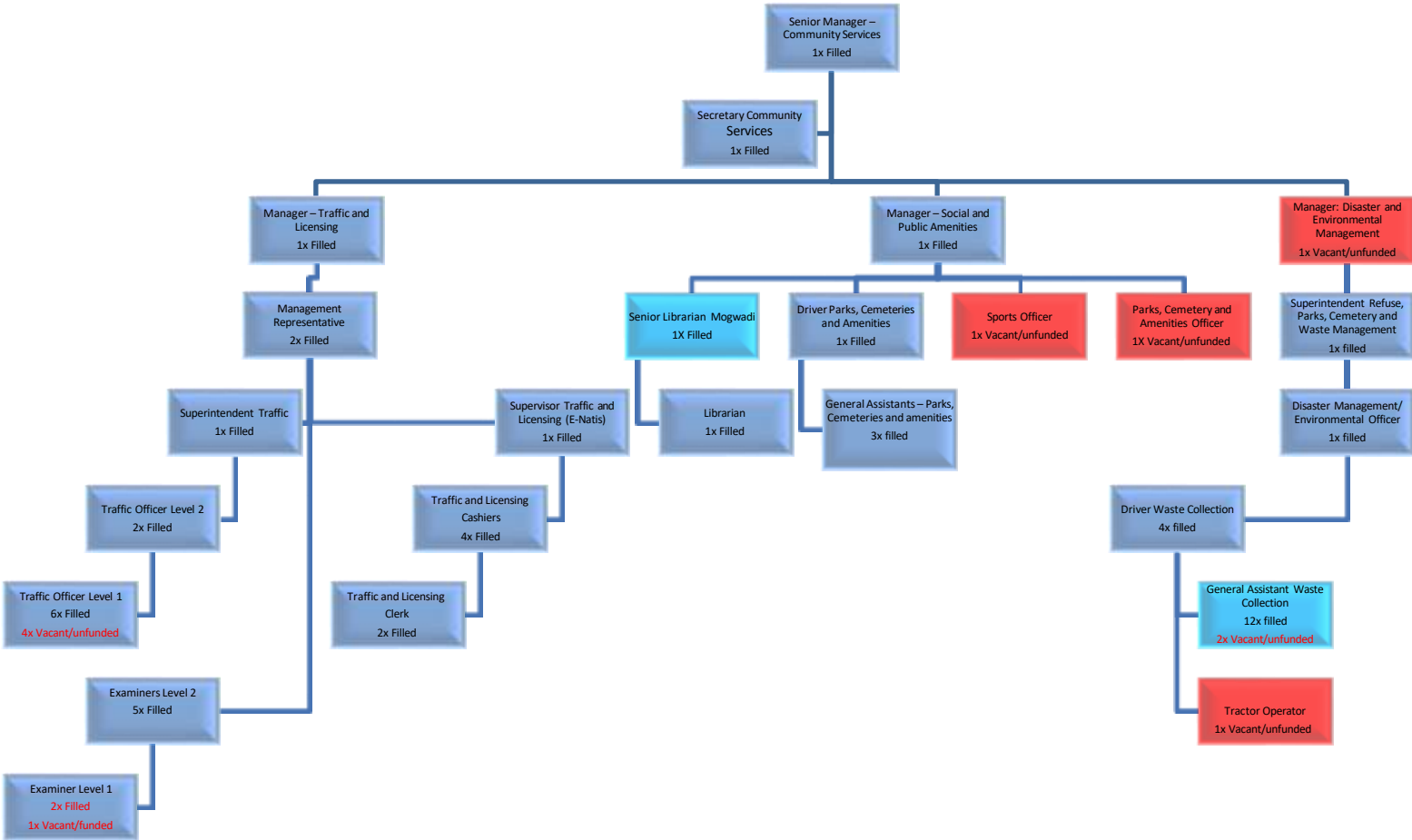
## LED AND PLANNING



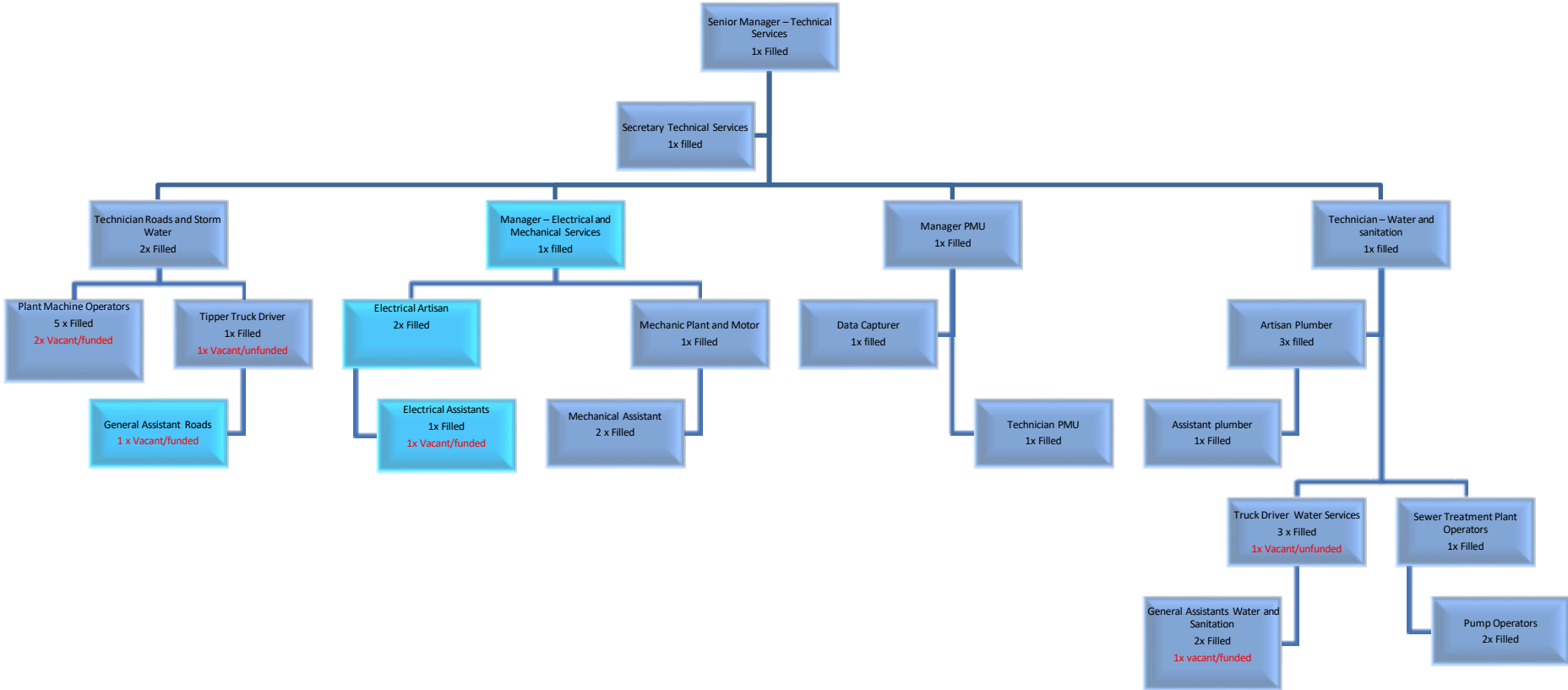
# CORPORATE SERVICES



# COMMUNITY SERVICES



# TECHNICAL SERVICES



# MUNICIPAL MANAGER



190

## 4.10.6 HUMAN RESOURCES MANAGEMENT STRATEGY

### a) SKILLS DEVELOPMENT

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

- **Employees trained on the following programmes:**

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

- **Councillors trained on the following programs:**

- Project management = 15
- Ethics and good governance = 25
- Municipal Finance program = 02

- **Minimum Competency Requirement**

Position	Status
MM	Completed
CFO	Completed
Senior Manager – Corporate	Completed
Senior Manager – Community Services	Completed
Senior Manager – Technical Services	Completed
Manager – SCM	Completed
Manager – Budget and Reporting	Completed

<b>Position</b>	<b>Status</b>
Manager – Income	Completed
Manager - Expenditure	Completed
Manager – Internal Audit	Completed
Accountant - Budget	Completed
Accountant - Income	Completed
Accountant – Expenditure	Completed
Procurement Officer	Completed

The training committee is playing a role of ensuring the municipality implement the Annual workplace skills plan across all levels of employees. The municipality is able to use 100% of allocated training budget and recommendations have been forwarded to increase the budget in order to cover more employees per financial year.

## **b) EMPLOYMENT EQUITY**

There are five (5) Senior Management positions filled: three (3) Males and two (2) Female (60:40). The total Middle Management Team complement is currently equal to twelve (12) Males and five (5) Females (67:33). More work still needs to be done to improve the above statistics. The recruitment process is underway to fill one vacant senior manager position for Local Economic Development and Planning.

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

<b>Occupational Levels</b>	<b>Males</b>				<b>Female</b>				<b>Total</b>
	<b>A</b>	<b>C</b>	<b>I</b>	<b>W</b>	<b>A</b>	<b>C</b>	<b>I</b>	<b>W</b>	
<b>Top Management</b>	1	0	0	0	0	0	0	0	1
<b>Senior Management</b>	3	0	0	0	2	0	0	0	5
<b>Professionally qualified; experienced Specialist &amp; mid management</b>	13	0	0	0	5	0	0	0	19

Occupational Levels	Males				Female				Total
	A	C	I	W	A	C	I	W	
Skilled Technical; academically qualified workers; junior management; supervisors; foremen and superintendents	17	0	0	0	13	0	0	2	32
Semi-skilled & discretionary decision making	11	0	0	0	28	0	0	0	39
Unskilled & defined decision making	49	0	0	0	31	0	0	0	81
EPWP	35				55				90
-Total	123	0	0	0	131	0	0	2	269
Temp	0	0	0	0	0	0	0	0	0
Grand Totals	131	0	0	0	136	0	0	2	269

- **Equity standing at middle and senior management levels:**

EQUITY REPRESENTATION AS PER EMPLOYMENT CATEGORY			
CATEGORY	MALE	FEMALE	TOTAL
Top Management	1	0	1
Senior Management	3	2	5
Professionals	13	5	17
Technicians	17	16	34
Skilled/Clerical	11	28	39
Unskilled	49	32	81
Total	94	83	177

### c) RECRUITMENT AND SELECTION

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

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

#### **d) RETENTION & SUCCESSION ISSUES.**

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

##### **4.10.7 CONTRACT MANAGEMENT.**

The municipality has entered into service contracts with various service providers, the office of the Municipal Manager through Legal Services Unit, is charged with a responsibility to maintain a contract register of all contracts whilst various user departments. All contractors are expected to perform in line with applicable terms as per the signed contract or service level agreement.

##### **4.10.8 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, 2000 (Act 32 of 2000)

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 municipal council has approved the performance management policy to guide management of both organizational and individual performance. Performance management at individual level has commenced in the 2019/20 financial year. Employees that are employed in terms of Section 57 of the Local Government: Municipal Systems Act No 32 of 2000 are evaluated on four (4) occasions during the financial year with mid-year and annual evaluations done on formal basis and the other two done informally to monitor performance regularly and identify areas for improvement.

Individual staff are evaluated on two instances during the financial year by their managers. Staff are given the opportunity to complete a self-review before the manager-review is concluded. Performance plans are reviewed on an annual basis before by the start of the financial year in order continuously improve on performance and development of the workforce. The performance management system is seamlessly aligned with the IDP and Budget processes.

Two SDBIPs are developed for monitoring of organizational and departmental performance. The two SDBIPs are closely and in fact are informed by the IDP as approved by Council. The organizational SDBIP assist the Council and the community to monitor the performance of the municipality in line with the IDP whilst the departmental SDBIP assist the municipal council to monitor the performance of departmental managers and workforce.

#### **4.10.9 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.

#### 4.10.10 MUNICIPAL SWOT ANALYSIS

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

## CHAPTER FIVE: STRATEGIES AND PROJECTS

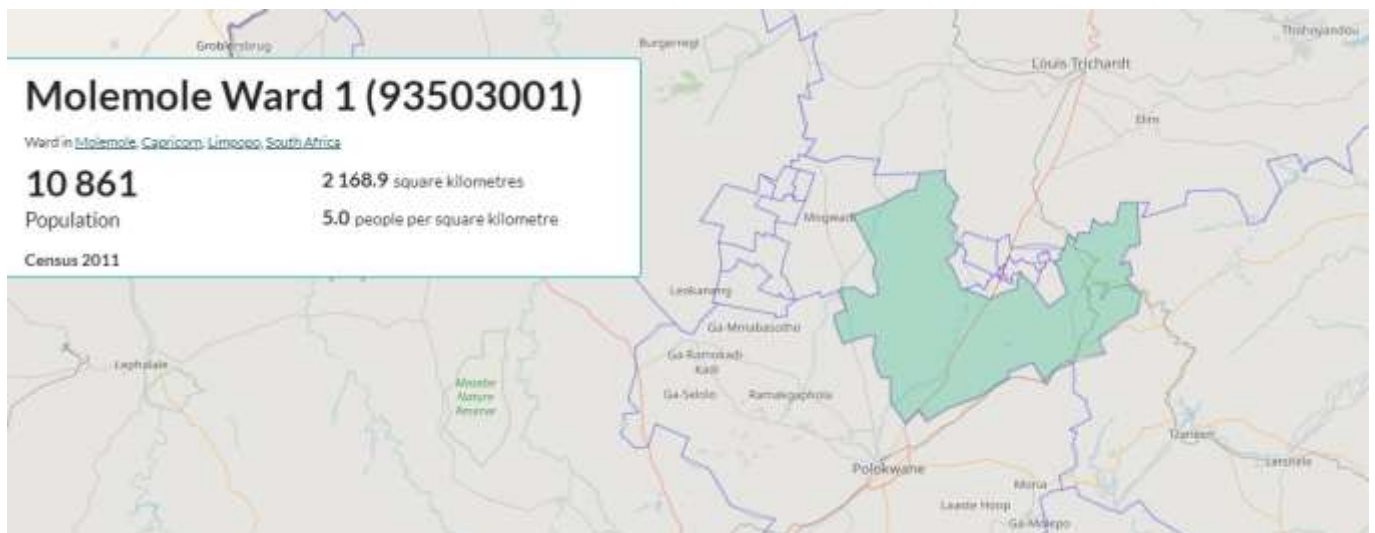
### 5.1 WARD BASED PLANNING

- **Introduction**

Ward Based Planning is a form of participatory planning that is designed to promote community action. It is a process that builds, strengthens and supports community structures. The overall intent of Ward Based Plan is to develop a comprehensive and well managed plan that all stakeholders can utilize to guide local community development initiatives. One of the major developmental functions of local government provided for in the Constitution is to structure and manage its administration, budgeting and planning processes to prioritize the basic needs and socio-economic development of communities. Prioritization that is structured to the needs of communities can only be achieved through meaningful engagement with communities.

#### 5.1.1 WARD 01 PROFILE

The ward consists of the following villages, **Morebeng, Nthabiseng, Bosbult, Boerlands and Capricorn Park**. The ward falls under **Ratsaka Traditional Authority**. The total population in the ward is **10,861** with a total voter registration of **2,710**. The total households in the ward is **4,191**. The main source of energy within the Ward is electricity. The ward does not have any informal settlements.



*Location of Ward 01 within Molemole boundary*

### **a) WATER SERVICES**

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Water is the main challenge in the area hence the heavy reliance on water tankers in the area. 41% of the population rely on boreholes as a source of water in the area.

### **b) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. 63% of households have access to flushing toilets installed in their homes. Some 22% of the population have access to pit toilets without ventilation whilst a total of **760** households are in need of proper pit toilets.

### **c) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, Councillor **T.P Rathete**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get

a feedback from the Ward Councillor on service delivery challenges. Ward Committee members get monthly stipends on submission of monthly community reports.



*Ward committee members for Ward 01 attending 2019 Ward committee*

### d) ROAD INFRASTRUCTURE BACKLOG

There are two road projects being implemented by the municipality over the multi-year period. The total kilometers to be upgraded from gravel to tar road is 5.00 kms for Capricorn internal streets (2km outstanding) and 6.00 for Nthabiseng Internal Street (1.5 km outstanding).

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01	Nthabiseng Village
	02	Capricorn Park
	01	Ratsaka Village
Primary Schools	01	Nthabiseng Village
	01	Capricorn Park
	01	Deelkraal
High-Schools	01	Nthabiseng Village
	01	Capricorn Park
Clinics	01	Nthabiseng Village
Community Hall	01	Nthabiseng Village
Community Safety Centre	01	Morebeng
Shopping Complex/Mall	0	0

### f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Upgrading of Nthabiseng Internal street from Gravel to Tar road Phase I	2018	1,536, 187	Nthabiseng	Provision of proper access to the area, job opportunities during project implementation
Upgrading of Nthabiseng Internal street from Gravel to Tar road Phase II	2019	6,299,729	Nthabiseng	

<b>Project name</b>	<b>Year Implemented</b>	<b>Project cost R</b>	<b>Beneficiaries (village/suburb)</b>	<b>Impact</b>
Upgrading of Nthabiseng Internal street from Gravel to Tar road Phase III	2020	<b>13, 087,096</b>	Nthabiseng	
Upgrading of Capricorn park from Gravel to Tar road Phase I	2019	<b>6,668,978</b>	Capricorn Park	
Upgrading of Capricorn park from Gravel to Tar road Phase II	2020	<b>12,961,881</b>	Capricorn Park	
Pegging of Sites	2019	<b>197,641</b>	Morebeng	80 sites pegged for residential purposes
Demarcation of Sites	2019	<b>300,000</b>	Ratsaka	150 sites demarcated for residential purposes
Survey of existing settlements	2020	<b>420,000</b>		
Compilation of Precinct	2020	N/A	Morebeng	Vision and framework for coordinating and informing both public and private investment
RDP Housing Project	2018/19 2019/20	N/A N/A	Total (18) 10-Capricorn park 08-Nthabiseng Total (23) 13- Ratsaka 10-Capricorn Park Extension	41 households benefited.
Electrification Project	None	N/A	None	N/A
Water related projects	2017/18	N/A	Nthabiseng Deelkraal	Two communities benefited.

### **g) COMMUNITY ENGAGEMENTS REPORT**

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	21 February 2020
<b>Time</b>	09H00
<b>Venue</b>	<b>Ratsaka clinic</b>
<b>Total Attendance</b>	77
<b>Ward Committee attendance</b>	08

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- Allocation of RDP Houses: (47 Complete) Ratsaka, Capricorn park & Nthabiseng.
- Water project: Awaiting for CDM to complete the adversary process.
- Road: Phase one & two at Capricorn park
- Phase one & two at Nthabiseng is complete and phase three is on the plan.
- New approved stands at Ratsaka village, community members are requested to get more information at Moshate.
- Community members are allowed to apply for projects as contractors or sub-contractors in order to minimize the high rate of unemployment
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need

### **Issues raised**

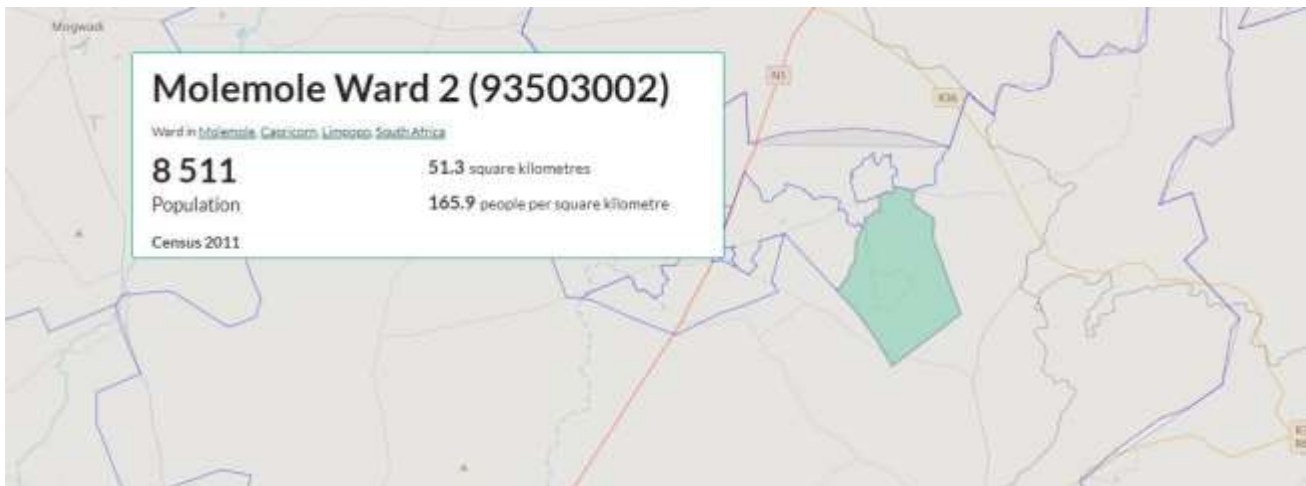
- Need for a water project at Ratsaka village
- Need for additional high mast light in Nthabiseng, Apollo light at Ratsaka village not working.
- Need for Pre-school at Ga-Mokganya village
- Need for access roads/grading of internal streets at Ratsaka Village
- Delivering of water through water tanks in the meantime while waiting for water project

### Issues raised

- Need for cleaning of graveyards at Ratsaka village
- Request for community hall at Ratsaka village
- Need for Clinic at Ratsaka village
- Availability of police services
- Contractors compensation to the community must be arranged prior the start of the project.
- Handover of projects must be inspected
- Need for Investments / Business in order to improve Morebeng town and minimize the high rate of unemployment.
- Improvement on ward committee's communication.

### 5.1.2 WARD 02 PROFILE

The ward consists of the following villages **Ga-Sebone, Ga-Mokganya, Riverside, Ga-Masekela, Ga-Kgatla, Ga-Makgato, Ga-Rakubu, Ga-Mmasa and Masedi**. The ward falls under Ramokgopa **Traditional authority**. The total population in the ward is **8,511** with a total voter registration of **4,531**. The total households in the ward is **2,407**. The main source of energy within the Ward is electricity.



*Location of Ward 02 within Molemole boundary*

### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as



Molemole municipality is a water services provider. The Ward depend on water tankers that deliver water from boreholes. Machine breakdowns and theft of equipment is one of the challenges faced by community.

### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. 2.2% of households are in need of pit toilets.

### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor N.F Rampyapedi**. The committee is



able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.

*Ward committee members for Ward 02 attending 2019 Ward committee conference*

#### d) ROAD INFRASTRUCTURE BACKLOG

The long outstanding project for Upgrading of gravel to tar road in Eisleben has finally been completed after a ten year legal battle.

#### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01	Ga-Makgato village (Eisleben)
	01	Ga-Sebone village (Eisleben)
	01	Ga-Kgatla village (Eisleben)
	02	Masedi Village (Mokomene)
	01	Dikgomong village(Mokomene)
Primary Schools	01	Ga- Masekela village (Eisleben)
	01	Masedi village (Mokomene)
	01	Ga-Sebone village (Eisleben)
High-Schools	01	Ga-Makgato village (Eisleben)
	01	Ga-Kgatla village (Eisleben)
	01	Masedi village (Mokomene)
Clinics	01	Ga-Mmasa village (Mokomene)
Community Hall	01	Ga-Sebone village (Mokomene)
Community safety centre	0	0
Shopping Complex/Mall	0	0

#### f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
RDP housing project	2017/18	N/A	Total (10) 02 Makwetja 03-Sephala	110 households benefited
	2018/19	N/A	05- Mashaa Total (40) 20- Mashaa 10-Sephala	
	2019/20	N/A	10-Maila Total (60) 09-Mokopu 18-Mashaa	

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
			10-Sephala 10-Ga-Maila 13-Makoetja	
Construction of Low Level Bridge	2016	500,000.00	Madiehe	Increased access to the village especially during rainy seasons
Construction of Water supply project by CDM	2018/19 2019/20	22,645,408	Makwetja, Sephala and Madiehe Mashaa, Madiehe, Sephala, Thoka, Mokopu, Makwetja	Access to reliable supply of water

### g) Community Engagement report

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	20 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Masedi High School</b>
<b>Total Attendance</b>	167
<b>Ward Committee attendance</b>	04

### h) PROGRESS REPORT TO COMMUNITY

#### Progress

- Roads: The Municipality decided to provide all ward with culverts and community members will decide on where to put them.
- Grading of Internal streets: A program is drawn and it will be followed
- Water project: Connection will be done before the end of June. (20 people were employed during this project)
- Borehole not working in Eisleben and the matter was reported to CDM.
- Allocation of RDP Houses: (43) 18 - Eisleben, 15- Riverside, and 10 – Dikgoong.
- Phase one & two at Nthabiseng is complete and phase three is on the plan.
- Renovation of Masedi High School was reported to the Department of Education, still waiting for response.
- Community members to take note of cable theft and report it immediately.

### Progress

- The importance of registering to vote and ward Delimitation.
- It was reported that all wards will remain the same, only ward 1 and 2 will be affected were one village from ward 02 (Masedi) will moved to ward 01.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

### i) WARD NEEDS AND PRIORITIES

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need

### Issues raised

- Ikageng pre-school needs sanitation facilities
  - Need re-gravelling from N1 to Maswahleng
  - Request for Mokomene Clinic to operate 24 hours.
  - Support programs for grade 12 leaners (Motivations, Bursaries, Study guides and Psychologist support)
  - Need for Libraries, Social welfare offices and Drug and Alcohol abuse awareness programmes
  - Agricultural projects and support programmes (Plantation and animal production)
  - Supporting sports programmes and infrastructure of sports facilities.
  - Need for Road Sign Boards in Eisleben.
  - Need for Rural development, SMME development and Co-ops establishment and support in order to enhance our local economy, create job opportunities and reduce unemployment towards eradicating poverty.
  - Need for improvement on Community Consultation and participation
- Kgatla village challenges**
- **Water (Extended additional pipes):** Some part of section receive water while other part of the community struggle to get water due to the illegal connections, therefore more extended additional pipes will help the community to receive water ,especially at (Seale new extension)
  - **Electricity:** Need for electrification at new extension
  - Mmasa and Rakubu sections experience challenges on service delivery e.g Water and Electricity
  - Pavement needed on the road to Kgatla grave yard.

### **Sebone section**

- Need for high mast light at Sebone section in order to reduce crime
- **Water and Electricity:** There's a shortage of water and the need for post connection electricity.

#### **Masekela Village**

- **Water and borehole:** More additional pipes is needed in the village in order to cover some part of the community.
- **Electricity:** Need for a borehole and electricity at new extension called Assupol.

#### **Makgato Village**

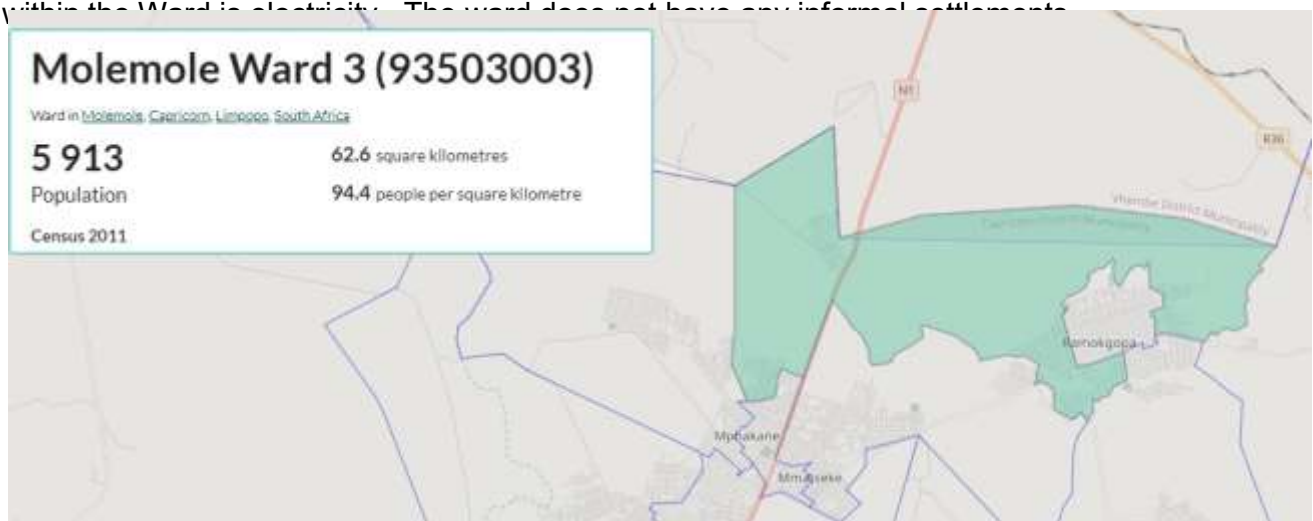
- Need for low level bridge in order to assist learners to cross over to the nearest school (Tabudi secondary) during rainy season.
- Need for additional borehole in order to support the whole community together with the additional pipes towards the village.
- Need for Steel Tank Reservoir in order to cover the whole village of Makgato section as the area is growing in a large number.
- Need for additional Jojo Tanks at Tabudi new extensions
- Need for electrification at new extension

#### **Dikgomone, Riverside and Masedi**

- Need for community hall in Masedi
- Need for Apollo/High mast light that will cover both villages of Masedi, Riverside.
- Need for a crossing bridge between Masedi and Riverside villages
- Masedi high school need new roof
- Request for mobile clinic at Masedi village
- Request for schooler transport at Riverside
- Extension of water pipe to Riverside.

### **5.1.3 WARD 03 PROFILE**

The ward consists of the following villages **Ga-Phasa, Part of GA-Thoka, Moshate, Greenside, Vuka, Molotone, Monenyane, Diwawang, Ga-Joel**. The ward falls under **Ramokgopa Traditional authority**. The total population in the ward is **5,913** with a total voter registration of **2,963**. The total households in the ward is **1,570**. The main source of energy within the Ward is electricity. The ward does not have any informal settlements.



*Location of Ward 03 within Molemole boundary*

### **a) WATER SERVICES**

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. 44% of the population rely on water supply from the Capricorn district municipality, 26% rely on borehole as a source of water and 17% are forced to buy water from vendors.

### **b) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. Although a total of **118 or 2%** of households are in need of proper pit toilets, more than half (58%) of the pit latrines are without ventilation.

### **c) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor N.W Seakamela**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward committee members attending the 2019 Ward committee conference*

#### d) ROAD INFRASTRUCTURE BACKLOG

Most of the villages in the ward are still gravel and require regular maintenance and regravelling to make them user-friendly.

#### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01	Dikgomone village
	01	Vuka section
	01	Ga-Phasha village
Primary Schools	01	Ga-Ramokgopa village
	01	Ga-Phasha village
High-Schools	01	Mashaa village
	01	Ga-Ramokgopa village
	02	Ga-Joel village
	01	Vuka section
	01	Ga-Phasha
Clinics	0	0
Community Hall	01	Ramokgopa tribal office
	01	Ga-Phasha village
Community safety centre	0	0
Shopping Complex/Mall	0	0
Other	1x Thusong service centre	Mokomene

#### f) PROJECTS IMPLEMENTED BY THE MUNICIPALITY SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Installation of High mast light	2018	500,000	Ga-Phasha	Assist in crime fighting campaigns

<b>Project name</b>	<b>Year Implemented</b>	<b>Project cost R</b>	<b>Beneficiaries (village/suburb)</b>	<b>Impact</b>
RDP Housing Project	2018	N/A	15 Phaasha 03 Vuka 15 Molotone 14 Greenside 07 Mashaa 01 Dikgomone	94 households benefited
	2019		10 Phaasha 08 Molotone 1 incomplete 10 Greenside 11 Mashaa	
Electrification project	2018		Ga-phasha, Molotone and Greenside Mashaa	342 households benefited.
Water Infrastructure Projects	2020	N/A	Vuka, Makwetja, Sephala and Thoka	Access to potable water

### **g) COMMUNITY ENGAGEMENT REPORT**

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	11 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Ramokgopa Tribal Hall</b>
<b>Total Attendance</b>	56
<b>Ward Committee attendance</b>	10

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- Water project: Ward 2,3 & 4 Water project with Cupotex is almost done and connections will be done in June,(20 people were employed during this project)
- Emergency and critical situations must be reported immediately to the Councillor and not wait for the meeting.
- The CPF is established in Greenside and Dikgomong and will surely spread to other villages in the ward.
- Municipality has identified a landfill site in ward 3 and further developments will be communicated.
- A sports complex is proposed for Molotone area.
- Allocation of RDP Houses: (81),( )Ga-Phasa,( )Dikgomong,( )Vuka,( )Greenside.
- Diwawene and Phasha is supplied by water tankers and a program of delivery will be drawn while waiting for water project. (Next financial year)
- Culverts will be provided at Molotone village before June.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

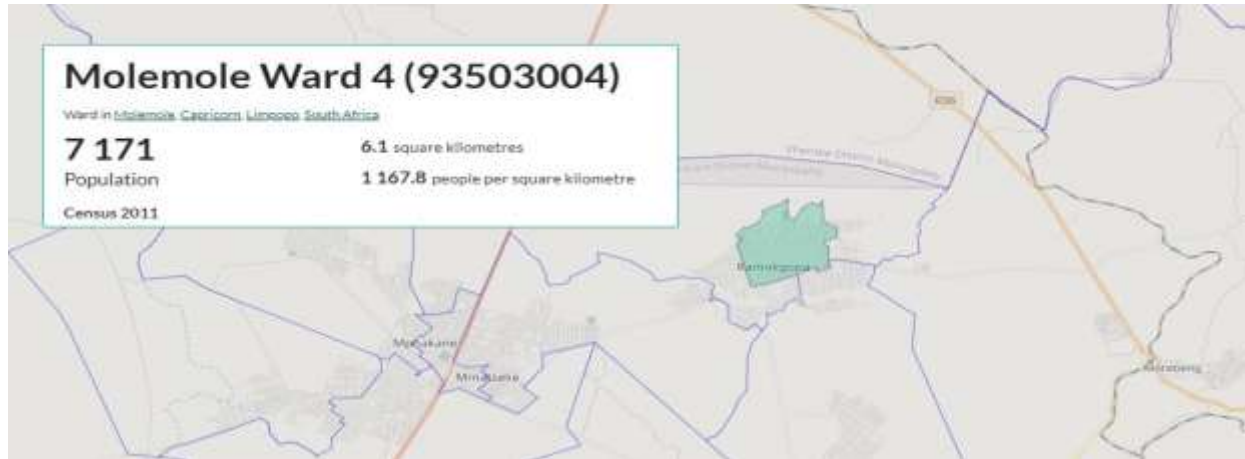
The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### **Issues raised**

- There is shortage of water across the entire ward due to illegal connections such as connecting pressure pumps to the mainline water supply in the yard connections. i.e Maserolo, Molotone, Mokopu etc.
- The elevated tank in Greenside section is leaking.
- Lack of maintenance of the water infrastructure equipment such as pumps.
- There is shortage of water storages such as Steel tanks at Ga- Phasha.
- Grading of internal streets and main road used by taxis inside the village is in a very bad state and needs attention.
- There are loose electrical wires in Mokopu as reported by Mr Mathabatha.
- Need for water project at Ga-Phasha village
- Need for grading of ST Brendan's road.

#### 5.1.4 WARD 04 PROFILE

The ward consists of the following villages **Sephala, Madiehe, Maila, Makwetja, Ga-Thoka, Mashaha, Mabula and Ga-Chewe**. The ward falls under **Ramokgopa Traditional Authority**. The total population in the ward is **7,173** with a total voter registration of **3280**. The total households in the ward is **1877**. The main source of energy within the Ward is electricity.



*Location of Ward 04 within Molemole boundary*

##### **a) WATER SERVICES**

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. About 56% of the population rely on borehole as a source of water supply with 8% relying on water tankering.

##### **a) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. A total of **208 (2.9%)** households are in need of proper pit toilets.

##### **b) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 206 local government elections. The committee is led by the Ward Councillor, **Councillor E.M Rathaha**. The committee is

able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward committee members attending the 2019 Ward committee conference*

### **c) ROAD INFRASTRUCTURE BACKLOG**

Although no backlog numbers available it should be stated that there was no project for upgrading of the road within the villages in the current and previous term.

### **d) COMMUNITY FACILITIES IN THE WARD**

<b>Description of Facility</b>	<b>Number of Facilities</b>	<b>Location of the facility in the ward (village name)</b>
Pre-schools	06	Mashaha village Madiehe village Sephala village Ga-Maila village Makoetja village Sephala village
Primary Schools	04	Sephala village Phelendaba village Madiehe village Makoetja village
High-Schools	01	Mokopu

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Clinics	01	Ramokgopa clinic
Community Hall	0	0
Community safety centre	02	Ramokgopa Tele-centre Ramokgopa Post Office
Shopping Complex/Mall	0	0
Other	1x Telecentre 1x post office	All in Ramokgopa

### e) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
RDP housing project	2017/18  2018/19  2019/20	N/A  N/A  N/A	Total (10) 02 Makwetja 03-Sephala 05- Mashaa Total (40) 20- Mashaa 10-Sephala 10-Maila Total (60) 09-Mokopu 18-Mashaa 10-Sephala 10-Ga-Maila 13-Makoetja	110 households benefited
Construction of Low Level Bridge	2016	500,000.00	Madiehe	Increased access to the village especially during rainy seasons
Water supply project	2018/19 2019/20	22,645,408	Makwetja, Sephala and Madiehe Mashaa, Madiehe, Sephala, Thoka, Mokopu, Makwetja	Access to potable water supply

## f) COMMUNITY FEEDBACK REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	10 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Sephala Primary School</b>
<b>Total Attendance</b>	150
<b>Ward Committee attendance</b>	10

## g) PROGRESS REPORT TO COMMUNITY

### Progress

- RDP Houses: Ward 04 was awarded with 65 houses which is allocated as follows: 10 Mokopu, 10 Sephala, 10 Ga-Maila, 15 Makwetja, 20 Mmashaa.
- 19 new approved RDP houses beneficiaries will fill in the forms and construction will start in March 2020.
- Water Projects: Phase two water project to be completed on April 2019 and 800 households will benefit from the project.
- There were 3 water projects in ward 04 since 2018.1.Bright idea (march 2018-March 2019)
- Services: 4 boreholes (Nico Dam)
- Water reticulation
- Main pipeline
- Main hole 16 which supplied still tanks
- 8m concrete dam.
- 2. Silva solutions (
- Services: 4 boreholes
- Water reticulation
- Main pipeline
- Main hole 49 (not complete)
- 800 households taps with meters (not complete)
- 7m concrete dam @95% completion
- Mitigation (20 stand taps in two weeks' time)
- 3. Cupotex project (October 2019- October 2020)
- Services: covers ward 2,3 & 4
- Water reticulation
- Main pipeline
- 709 household taps
- EWP & CWP: consideration should be given to people without income
- Ward committees must consolidate ward data for this projects and all names will be registered in ward community meetings.

### **Progress**

- Roads: A full week grading program was requested and directed to start with graveyards, sports grounds and the internal streets
- Electricity: Stolen transformers and illegal connections is a major problem and need to be dealt with by community members.
- Municipality will provide 1000 tanks at the identified places.
- Municipality will provide all ward with culverts before end of financial year and community member will advise where is needed most.
- The ward committee member Manabile was replaced by Mokgadi.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

### **h) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### **Issues raised**

- Need for grading of damaged roads
- Apollo lights needed at a central place
- Request to unblock the Madiyehe Bridge for free flow of water.
- Request for ward committees to consider the elderly people with registrations of RDP Houses as they are not able to attend community meetings
- Need for connection of water and electricity in new extensions
- Clarity on registrations of free basic electricity
- Low level bridges needed in the ward
- The progress of Mokomene stadium is a huge concern as its turning into a white elephant.
- Clarity on the vacant post of ward committee member who is now employed.

### 5.1.5 WARD 05 PROFILE

The ward consists of the following villages: **Makgato, Lebowa, Mashabe, Morelele and Maphosa**. The ward falls under **Machaka Traditional authority**. The total population in the ward is **6,935** with a total voter registration of **2,960**. The total households in the ward is **1776**. The main source of energy within the Ward is electricity. The ward does not have any informal



*Location of Ward 05 within Molemole boundary*

#### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. 84% of residents depend on water from the District, mostly tankering there is no sustainable water supply in the area.

#### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. Almost all the villages in the ward rely on pit toilets for sanitation services, with only 2.4 percent having access to flush or chemical toilets. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. Ten percent of the population in the Ward have no access to toilets.

#### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee was been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor R L Mpati**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the

community as well as to get a feedback from the Ward Councillor on service delivery challenges.

#### **d) ROAD INFRASTRUCTURE BACKLOG**

There was a project in 2013/14 for upgrading of Makgato Internal streets. There are however villages which still have gravel roads that need periodic maintenance and regraveling.

#### **e) COMMUNITY FACILITIES IN THE WARD**

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	03 03 01	Makgato village Maphosa village Sekonye village
Primary Schools	02 01	Makgato village Sekonye village
High-Schools	01 01	Makgato village Maphosa village
Clinics	01	Makgato village
Community Hall	0	0
Community safety centre	01	Makgato village
Shopping Complex/Mall	0	0

#### **f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM**

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
RDP housing project	2019	N/A	Makgatho (11) Sekonye (11) Maphosa (20)	42 households benefited
Electrification project	2018	N/A	Maphosa	190 households
Water Infrastructure Projects	2018	N/A	Makgatho new stand	170 households

## **g) COMMUNITY FEEDBACK REPORT**

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	12 February 2020
<b>Time</b>	14H00
<b>Venue</b>	<b>Mamotsana Primary School</b>
<b>Total Attendance</b>	28
<b>Ward Committee attendance</b>	6

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- Water: there's a high shortage of water due to unauthorized connections theft of transformers and vandalism on machines.
- The traditional leadership, Municipality and the community must join hands in fighting the problem of the use of private water pumps in households to steal water from the community
- RDP Houses: construction of 42 houses has been completed and beneficiaries signed happy letters.
- A list of people in need of houses for the next allocation has been submitted to the municipality.
- Roads: the municipality is aware of routes washed away by heavy rains and the letter requesting a grader has been submitted but due to breakdown the grader is not available.
- Electricity: A list of post connections was submitted and the municipality has introduced FBAE (Stove and Lamps) using gel to residents without electricity as a temporary measure.
- Education: the municipality encourage parents/guardians to support schools by attending parents meetings in order to give inputs to towards their children's education.
- EPWP project-It was agreed that CV must be submitted at the Municipal offices from now onwards and Councillors will advise on those who really need the job.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## i) WARD NEEDS AND PRIORITIES

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### Issues raised

- There is shortage of water and Phase 11 is really needed in Maphosa village.
- There is shortage of about 1-3 additional tanks in each of the following villages:
  - 1 For Maphosa village
  - 2 for Sekonye village
- There is no maintenance of water infrastructure
- Need for electricity at Maphosa extension
- Need for high mast at a central place
- Request for the grading of roads program to start from ward 05 this time around.
- The following in internal streets needs paving:
  - Road leading to the graveyard
  - Makgato Clinic
  - From Kgwadu primary school to chewe.

### 5.1.6 WARD 06 PROFILE

The ward consists of the following villages: **Sekonye, Mmamolamodi, Ga-Podu, Dikgading, Mphakane and Springs**, The ward falls under **Machaka Traditional authority**. The total population in the ward is **8,499** with a total voter registration of **3,617**. The total households in the ward is **2272**. The main source of energy within the Ward is electricity.



Location of Ward 06 within Molemole boundary

### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Some 20% of the population relies on borehole as a source of water.

### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. Whilst 67% of the population have pit latrines without ventilation, 2.2% households have no access to any toilet.

### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor M P Tawana**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.

### d) ROAD INFRASTRUCTURE BACKLOG

The area still relies on regravelling and periodic grading of the roads to make them accessible and user-friendly.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	02	Sekonye village
	04	Springs village
	01	Mmamolamodi village
Primary Schools	01	Sekonye village
	02	Springs village
High-Schools	01	Springs village
Clinics	0	0
Community Hall	0	0
Community safety centre	0	0
Shopping Complex/Mall	01	Springs village

## f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
RDP Housing Project	2016/17	N/A	Total (55) 18- Mphakane 28-Springs 09-Sekonye	130 households benefited
	2017/18	N/A	Total (45) 06- Mphakane 27- Springs 02-Sekonye	
	2019/20	N/A	Total (30) 15-Mphakane 05-Springs 10- Sekonye	
Water infrastructure project	None	None	None	None
Electrification project	None	None	None	None

## g) COMMUNITY FEEDBACK REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	12 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Kgorong ya Rapholo</b>
<b>Total Attendance</b>	65
<b>Ward Committee attendance</b>	08

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- RDP Houses: 33 RDP houses were build and divided amongst all villages last year.
- 37 house were approved and construction will start soon, Mantona must provide the ward Councillor with a list of community members who qualifies for an RDP House.
- **Water challenges:**
  - Liking water tanker at Mphakane village
  - 5 stolen transformers at Makgato 2 remaining but not connected.
  - The Contractor did not do a proper work at Dikgading and there were two illegal connections made by community members
  - Phuthullane damaged pipe by community members trying to do illegal connections.
  - Grading of roads: A program was drawn from ward 1 to 16 but there's a challenge of machine breakdown.
  - Municipality will provide all wards with culverts before the end of financial year and the community will decides on where is needed most.
  - Electricity: Electricity is supplied by Eskom in all wards except ward 1 and 10 as they are considered to be locations. So issues regarding electricity will be reported to Eskom.
  - Sanitation: CDM is responsible for sanitation and there was no allocation for this financial year.
  - Municipality has a waste truck for sewerage drainage but is been paid for.
  - Community members should be registered as indigents in order for them to qualify for hand sucking of pit toilets.
  - The importance of registering to vote and ward Delimitation.
  - The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
  - The Municipality took over the responsibility of Business registrations.
  - Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
  - The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of

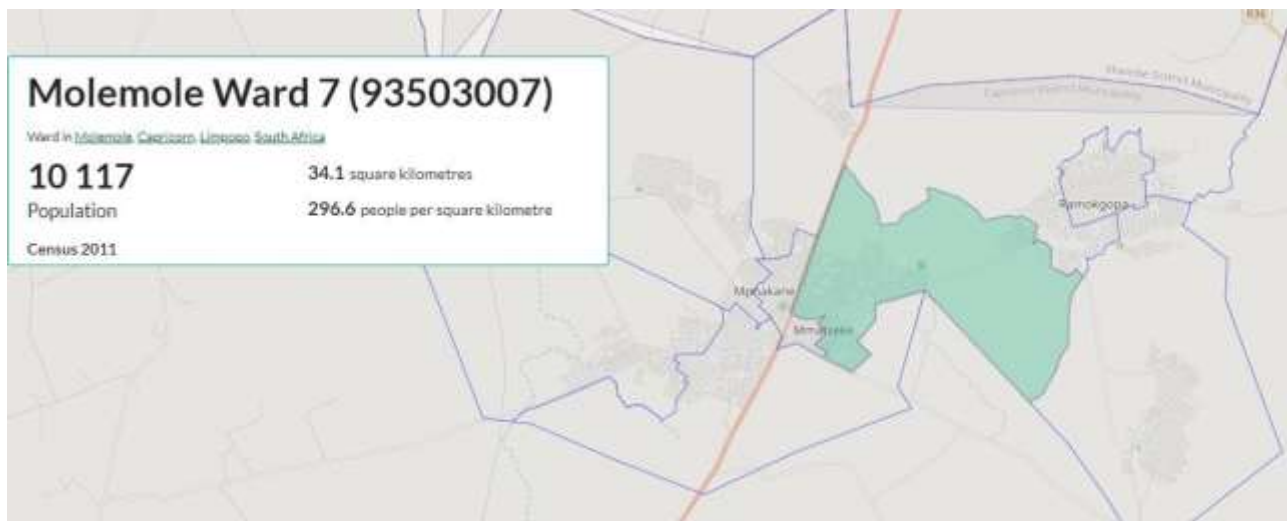
the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

#### Issues raised

- Two water tanks needed at Mphakane village
- Need for clinic at Sekonye
- Bridge needed at Mosima primary school
- Clarity on who qualifies for free basic electricity.
- Potholes from Global to Makgato road need special attention.

### 5.1.7 WARD 07 PROFILE

The ward consists of the following villages: **Matseke, Ramatjowe, Sekhokho and Sefene.** The ward falls under **Machaka Traditional authority.** The total population in the ward is **10,117** with a total voter registration of **3,957**. The total households in the ward is **2,830**. The main source of energy within the Ward is electricity.



*Location of Ward 07 within Molemole boundary*

#### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Water tankers are also assisting to plug the shortage of water in the area. Some 26% of the population rely on borehole as a source of water.



*CDM tanker delivering water during COVID-19*

### **b) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. A total of **354** households are in need of proper pit toilets. Seventy percent of the population have access to pit latrines without ventilation and 7.4 percent have access to flush or chemical toilets.

### **c) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 206 local government elections. The committee is led by the Ward Councillor, **Councillor S Nakana**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.

### **d) ROAD INFRASTRUCTURE BACKLOG**

The Ward has villages with gravel roads which are maintained and regavelled periodically by the municipality. A low level bridge was constructed at Ramatjowe village in 2016 to address challenges during rainy seasons.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	02	Matseke village
	04	Sefene village
	02	Sekhokho village
	02	Ramatjowe village
Primary Schools	02	Matseke village
	01	Ramatjowe village
High-Schools	01	Matseke village
	01	Ramatjowe village
Clinics	1	Botlokwa hospital
Community Hall	01	Matseke village
Community safety centre	01	Sefene village
	01	Sekhokho village
	01	Ramatjowe village
Shopping Complex/Mall	01	Sefene village

### f) PROJECTS IMPLEMENTED BY THE MUNICIPALITY SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Installation of High mast lights	2020	500,000	Ramatjowe	Assist in crime fighting campaign
RDP housing project	2016/17	N/A	Total (07) 01 Matseke 03 Sefene 02 Ramatjowe	60 households benefited
	2017/18	N/A	01 Seumone Total (15) Sekhokho	
	2019/20	N/A	Total (45) 10 Matseke 10 Ramatjowe 10 Sefene 15 Seumone	

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Water Infrastructure project	2017/18 2020	N/A	Matseke Sefene	Improved access to potable water
Construction of Low Level Bridge	2016	R500,000	Ramatjowe	Improved access road for community

### g) COMMUNITY ENGAGEMENT REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	13 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Lephalale Primary School</b>
<b>Total Attendance</b>	79
<b>Ward Committee attendance</b>	06

### h) PROGRESS REPORT TO COMMUNITY

#### Progress

- **Water:** Matseke 1&2 service provider did not use the scope of work in February 2017, the project was not handed over still waiting for verification to be made, which was reported to CDM and follow up will be made.
- Skim bulk water will be of solution to resolve water shortage.
- The existing boreholes in Sefene will not be reused due to unpurified water.
- There are illegal connections in Sefene within the main pipe is affecting the flow of water.
- **RDP Houses:** Ward 07 was awarded with 45 RDP houses and they were allocated as follows: 10- Matseke, 10 Sefene, 10 Ramatshowe & 15 Seumone.
- There is huge challenge of community members selling or renting RDP's
- Another challenge is that RDP houses turns into white elephant.
- **Grading of Roads:** A program was drawn from ward 1 to 16 but there's a challenge of machine breakdown.
- The Municipality has taken a resolution of transferring the RDP to needy people if is not occupied within five years.
- Waste Management: Illegal dumping is not allowed and if found there will be a fine.
- By-Laws are in process and they will be implemented

### Progress

- **The implementation of Municipal By-Laws on** 1. Street trading , Outdoor advertising and Spatial Planning and community members are welcome to submit further inputs comments before the closing date (04/04/2020)
- **Electricity:** There Backlog of electricity in Matseke village Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward councillor and ward committees, only household who earn less than R3500.00 or without income qualifies for free basic electricity.
- **Agriculture:** New offices will be complete in May 2020 and the Municipality with make a follow up on the organogram so that community members can apply.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

### i) WARD NEEDS AND PRIORITIES

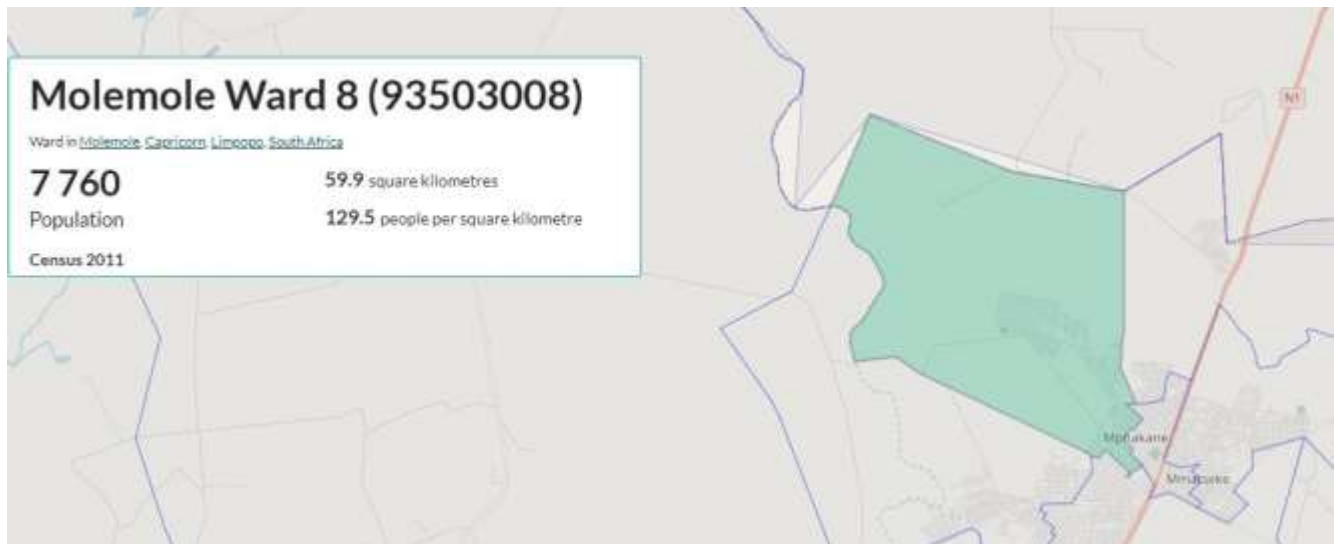
The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### Issues raised

- There is shortage of water at both Sefene and Seumone Extension.
- There's a need for water tanker as a back-up
- Lack of maintenance/repair of water infrastructure in the ward e.g. bursting/broken water pipes
- Sefene has one borehole and no water reticulation
- Need for high mast light at Sekhokho, Matseke and Mautswi School.
- Special request for Matseke graveyard to be graded and extended.
- Grading of internal streets and sports ground.
- Need for speed humps at nearby schools for safety of students.
- New extension needs to be electrified and clarity on who qualifies for free basic electricity

### 5.1.8 WARD 08 PROFILE

The ward consists of the following villages: **Sekakene, Mangata, Polatla, Sione, Ribane and Dikgolaneng**. The ward falls under **Machaka Traditional authority**. The total population in the ward is **7,760** with a total voter registration of **4,147**. The total households in the ward is **2,431**. The main source of energy within the Ward is electricity.



*Location of Ward 08 within Molemole boundary*

#### **a) WATER SERVICES**

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. There is a serious problem of water supply in the area with over 40% of the population relying on water from vendors, 21% from boreholes and some 3.7% relying on water tankering from the municipality.

#### **b) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. Just over 60% of the population have pit latrines without ventilation and about 100 households have flushing toilets. 4.5% of the population have no access to toilets.

#### **c) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor M.Q Malema**. The committee is able to

hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward Committee members attending 2019 ward committee conference*

#### **d) ROAD INFRASTRUCTURE BACKLOG**

The Ward has villages with gravel roads which are maintained and regravelled periodically by the municipality. In 2015 internal streets for Machaka to Sekakene were upgraded by the local municipality.

#### **e) COMMUNITY FACILITIES IN THE WARD**

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	02 01 01	Sekakeke Mangata Polata
Primary Schools	03 01 01 01	Sekakene Mangata Polata Dokgolaneng
High-Schools	02	Sekakeke & Polata
Clinics	0	0

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Community Hall	01	Sekakene
Community safety centre	0	0
Shopping Complex/Mall	0	0

#### **f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM**

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Electrification project	2018	N/A	Sekakene	183 households benefited
RDP housing project	2017	N/A	15 Sekakene 5 Mangata 1 Dikgolaneng	21 households benefited
	2019		15 Sekakene 10 Mangata 10 Polata 10 Dikgolaneng 10 Sione	55 households benefited

#### **g) COMMUNITY ENGAGEMENT REPORT**

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	21 February 2020
<b>Time</b>	15H00
<b>Venue</b>	<b>Sekakene Community Hall</b>
<b>Total Attendance</b>	136
<b>Ward Committee attendance</b>	10

## Progress

- Water: The following boreholes are dry:
  - Machine A161072
  - Machine A160185
  - Stolen transformer in Mangata borehole (A60555)
  - Leaking pipes borehole no (A160186)
- Water project at Sione is approved just waiting for appointment of the contractor.
- Challenges with pump operator.
- Roads: Municipality is facing a huge challenge with the breakdown of machines, grading program will continue as soon as they are fixed.
- Allocation of RDP houses:(45) 10 Mangata, 15 Sekakene, 10 Polatla, and 10 Seone
- Community members must form a committee so that they will be able to deal with truck issues.
- Municipality will provide all wards with culverts before the end of financial year and the community will decide on where is needed most
- The importance of community feedback meeting by ward councilors cannot be overstated.
- The implementation of Municipal By-Laws on 1. Street trading ,Outdoor advertising and Spatial Planning and community members are welcome to submit further inputs comments before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward councillor and ward committees, only household who earn less than R3500.00 or without income qualifies for free basic electricity.
- The community applauds municipality for this kind of meetings.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## h) WARD NEEDS AND PRIORITIES

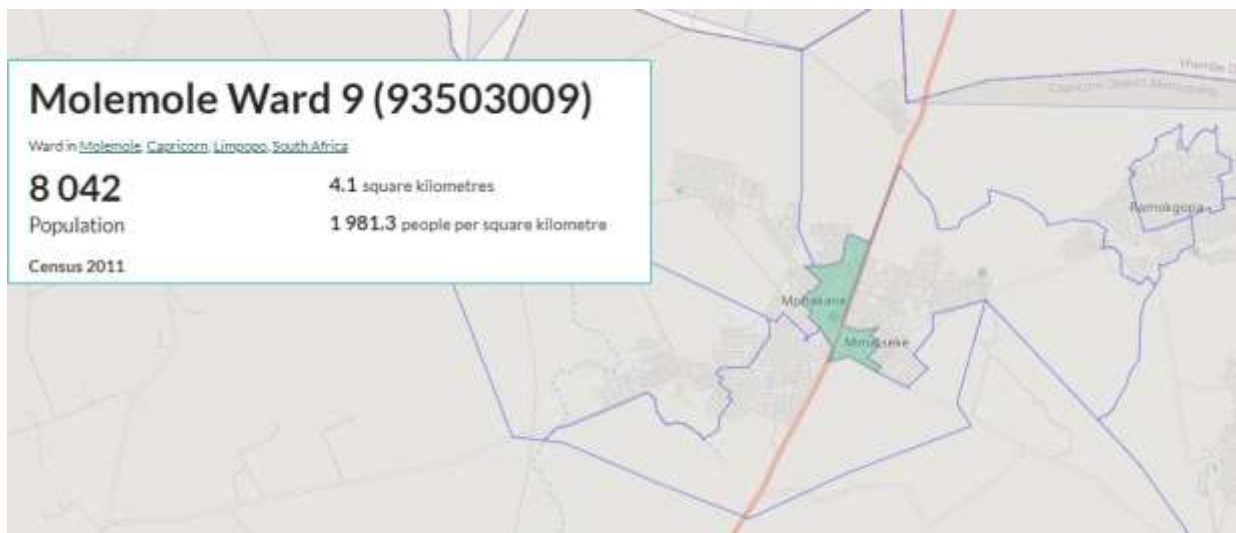
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### Issues raised

- There is shortage of water in the ward including the new Stands/extensions due to unavailability of pump operators.
- The community acknowledged the connection of electricity at Sekakene Extension
- New extensions in Sekakene and Mangata need to be electrified
- Need for a bridge at Shapo school, Bohlapa Kolobe
- Tarring of Mangata to Sekakene road and Dendron road.
- Discontinuation of truck /they must use and alternative road for deliveries in the village as it is a danger to our children and the community as a whole.
- Request for CDM and ESKOM representatives to attend the next community meeting in order to give clarity on water related issues and electricity.

### 5.1.9 WARD 09 PROFILE

The ward consists of the following villages: **Matswaing, Sekhokho, Dipateng, Nyakelang, RDP and Sekhwama**. The ward falls under Machaka Traditional authority. The total population in the ward is **8,042** with a total voter registration of **3,638**. The total households in the ward is **2,090**. The main source of energy within the Ward is electricity.



*Location of Ward 09 within Molemole boundary*

#### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. About 1 500 households rely on the

district for the supply of water. The Ward is also reliant on boreholes for its water source (33% of the population)

### **b) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. A total 83% of the population have pit latrines without ventilation and 3.6% of the population have access to flush or chemical toilets.

### **c) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor M.J Manthata**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward Committee members attending 2019 ward committee conference*

### **d) ROAD INFRASTRUCTURE BACKLOG**

The Ward has villages with gravel roads which are maintained and regavelled periodically by the municipality. In 2015 internal streets for Machaka to Sekakene were upgraded by the local municipality.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01	Sekhokho village
	01	Mphakane village
	01	Dipateng village
	01	Nyakelane village
	01	Itumeleng village
Primary Schools	01	Nyakelane village
High-Schools	01	Nyakelane village
Clinics	01	Sekhwama village
Community Hall	01	Mphakane village
Community safety centre	0	0
Shopping Complex/Mall	1x Thusong service center	Mphakane village (Machaka Tribal Offices)

### f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Water infrastructure project	2016	N/A	Nyakelane	Project not completed due to vandalism
Electrification project	2018	N/A	Sekhwama	105 Households benefited
RDP housing project	2017	N/A	24 Sekhwama 05 Dipateng 05 Matswaing 05 Nyakelane	126 households benefited
	2018 2019		44 Sekhwama 10 Sekhwama 10 Nyakelane 03 Matswaing 05 Dipateng 15 Sekhokho	

### g) COMMUNITY FEEDBACK REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	13 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Moteku crèche (Sekhokho)</b>
<b>Total Attendance</b>	59
<b>Ward Committee attendance</b>	08

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- EPWP: Interventions were made, still awaiting response from all stakeholders.
- RDP Houses: Distribution of the allocated housing units has been shared amongst the ward villages.
- Roads and Transport: Grading of roads is still a challenge due to breakdown of machines.
- N1 to Matoks Clinic road project is still in suspense as we are waiting for SANRAL.
- Water project: New Water projects will be starting in Nyakelang, Sekhokho and Itieyeleng.
- Names of applicants for post connections must be submitted from Ga Sekhwama section.
- Challenges with the pump operator.
- Safety and Security: There is a serious problem of crime in ward 9, and community members need to form CPF in order to control it
- A new Traffic station / DLTC office is to be built next to the RDP houses.
- The community applauds municipality for this kind of meetings.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

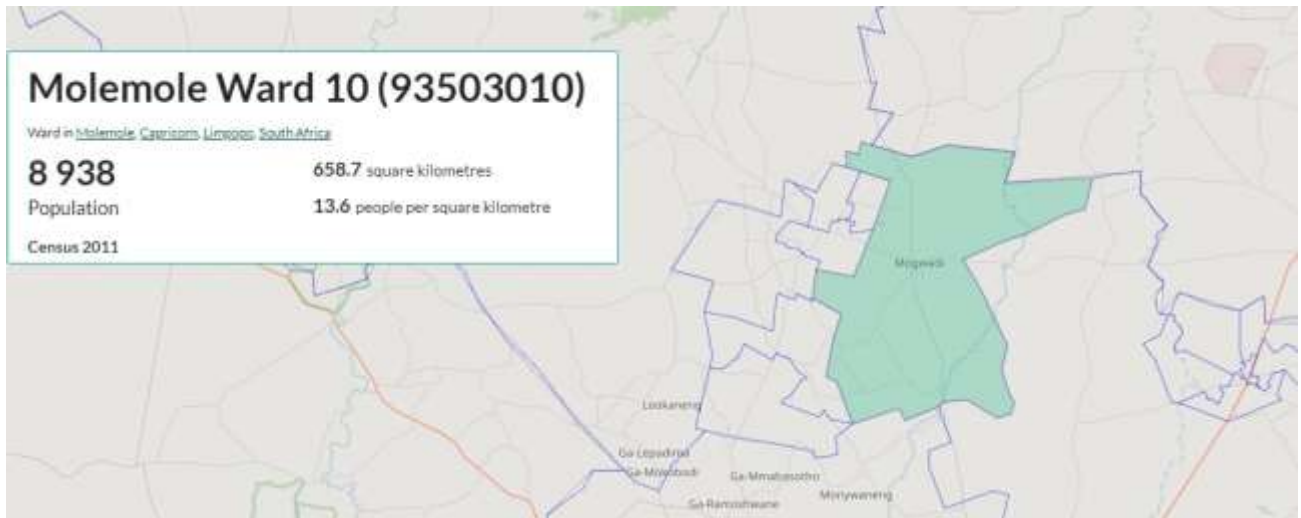
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### **Issues raised**

- Any latest development with regard to the project on N1 to Clinic road
- A specific water source for Sekhwama section.
- Community members want a transparent database of applications for RDP houses and a proper follow up on registration procedures.
- Request for removal of soil next to Fedile High School which was dumped by SANRAL
- Need for police patrol in order to minimize crime in the area.
- Clarity on advertisement of vacant posts and hiring system.

### 5.1.10 WARD 10 PROFILE

The ward consists of the following villages: **Mogwadi, Makgalong A and B, Marowe and Moletjane**. The ward falls under **Moloto Traditional authority**. The total population in the ward is **8,938** with a total voter registration of **4,011**. The total households in the ward is **2,431**. The increase in the population was after the amalgamation of Molemole and Aganang municipality which brought Marowe and Moletjane to be under Molemole municipality.



*Location of Ward 10 within Molemole boundary*

#### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. 10% and 8% of the population in the Ward rely on Boreholes and Water tankers, respectively.

## b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. About 44% of the population have access to flush toilets, which is mostly in Mogwadi suburb. A further 40% of the population have pit latrines without ventilation and 7.9% have no access to any toilet.

## c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor G.M Sephesu**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward Committee members attending 2019 conference*

## d) ROAD INFRASTRUCTURE BACKLOG

The backlog of gravel road within the ward is in all villages bar Mogwadi which is the economic hub of the municipality. A programme was developed to continuously maintain and regravell the gravel roads in the villages so as to make them user-friendly for the users.

## e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	02	Marowe village
	01	Moletjana village
	02	Mogwadi

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Primary Schools	01	Marowe village
	01	Moletjana village
	01	Mogwadi
High-Schools	01	Marowe village
	01	Mogwadi
Clinics	01	Mogwadi
Community Hall	01	Mogwadi
Community safety centre	01	Mogwadi
Shopping Complex/Mall	01	Mogwadi

## f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Upgrading of Mogwadi Internal Streets	2016	26,000 000	Mogwadi	The upgrading came with storm water control which helped residents of Mogwadi to access their homes during rainy seasons
Pegging of 180 sites	2019	197,641	Mogwadi	Stands were ready for residential purposes
Compilation of Precinct Plan	2019	N/A	Mogwadi	Vision and framework for coordinating and informing both public and private investment
RDP Housing project	2017	N/A	Total (06) 06- Marowe	78 Households benefited
	2018	N/A	Total (46) 40-Marowe	
		N/A	06-Moletjana Total (26)	

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
	2019		26-Marowe	
Installation of Smart Meters	2019	2,254,551.22	Mogwadi	203 Households benefited
Water Infrastructure project	2017 2020		Marowe (Drilling of one borehole-Two Jojo tanks and line pipes of 4km Mogwadi (drilling of six boreholes)	Access to potable water

### g) COMMUNITY FEEDBACK REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	16 February 2020
<b>Time</b>	09H00
<b>Venue</b>	<b>Mokgaladi Primary School (Marowe)</b>
<b>Total Attendance</b>	46
<b>Ward Committee attendance</b>	07

### h) PROGRESS REPORT TO COMMUNITY

#### Progress

- The leadership took a decision to embark on this community meeting initiative, in order to fast track and support the interaction of ward councillors with the community.
- RDP Houses: Ward 10 was awarded with 30 RDP houses in total and they were distributed as follows: 20 Marowe, 5 Moletjane, 5 Makgalong.
- There was a confusion of allocation of RDP houses at Makgalong but it is now resolved and Makgalong is on a waiting list of the next allocation.
- Grading of Roads: The Municipality has a program for grading of roads from ward 1-16 but the challenge is breakdown of Machines.
- Municipality will provide all wards with culverts before the end of financial year and the community will decide on where is needed most
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### **Issues raised**

#### **Moletjane village**

- Need for a pre-school at Moletjane
- Need for a multi-purpose center of Ward 10,14,15,&16
- Need for grading of roads
- Request for water tinkering
- Challenges with the pump operator at Makgalong village
- Request for addition of pump operator as the village is huge.
- Lack of communication between the municipality and community members
- Clarity on RDP houses previously allocated to Makgalong.

#### **Mogwadi**

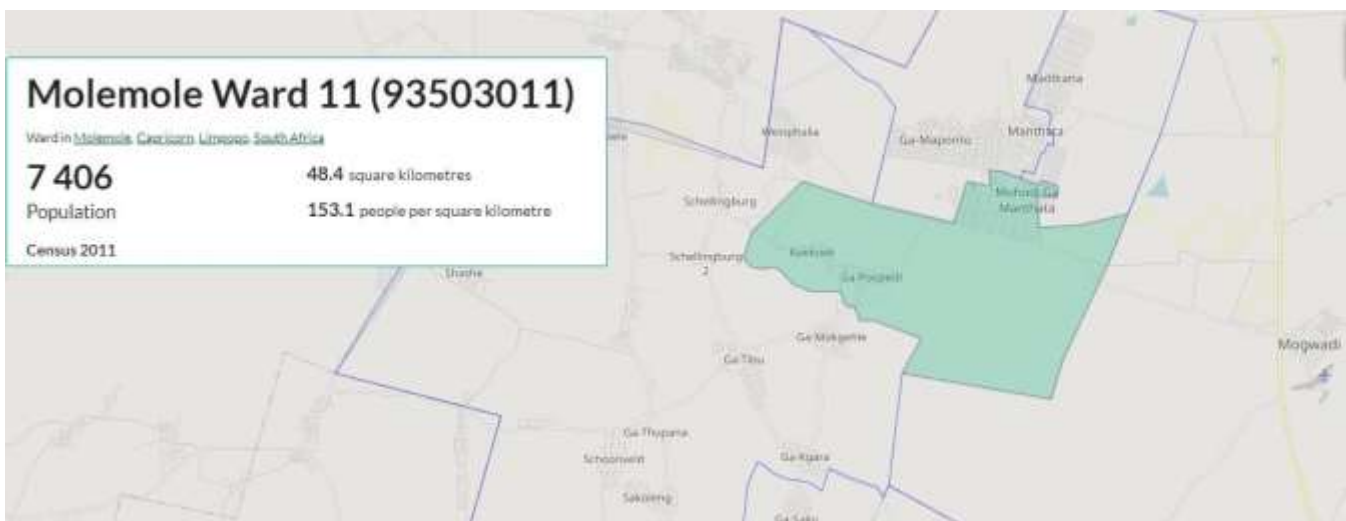
- Developments of new stands next to EXT 4: The area should be developed with all services.
- Water crisis: Purification plant servicer pump station and pond should be refurbished
- Internal street: Tar 5km from Du Bruyn garage in president street (main road) till end of EXT 4
- Kataka Keiser Street until the end of EXT 4 Thoka Street, Government Street, Booyens Street and Lang Street.
- Need for 1 x high mast light next to Rapelego church.
- Need for Shopping Complex
- Need for public toilets at Mogwadi Taxi rank
- Need for connection of Spilt meter in the houses that were not connected.
- Prepared vowing machine for electricity.
- Gravel to Tar of Road D1200
- Need to Upgrade Mogwadi community hall
- Street lights in Mogwadi need to be serviced Mogwadi Clinic should be functional for 24 hours and be upgraded to a health center

#### **Marowe village**

- Internal street from gravel to surface in the main street
- Re-connection of high mast light and add with electricity in the new extension
- Need for water supply
- Need for low level bridge between Marowe and Makgalong
- Need for clinic at Marowe village
- Need for sanitation facilities

### 5.1.11 WARD 11 PROFILE

The ward consists of the following villages: **Sekakene, Mankwe Park and Fatima, Part of Koek-koek and Maupye**. The greater part of the ward falls **under Manthata Traditional authority** whilst the other part (Koek-Koek and Maupye) falls under Moloto traditional authority. The total population in the ward is **7,406** with a total voter registration of **2,863**. The total households in the ward is **1,923**. The main source of energy within the Ward is electricity.



*Location of Ward 11 within Molemole boundary*

#### **a) WATER SERVICES**

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Thirty two percent of the population in the ward rely on borehole as a source of water and 6% depending on Water Tankers.

#### **b) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. 62% of the population have access to pit latrines without ventilation and only 3.1% of have flush toilets, which is mainly by people with financial capacity to construct their own sewerage system.

### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor N.S Ramukhubedu**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward committee members attending 2019 conference*

### d) ROAD INFRASTRUCTURE BACKLOG

The ward consists of rural villages with a huge backlog of gravel roads that require periodic maintenance and regravelling.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01	Sekakene village
	01	Fatima village
	01	Maupye village
	01	Koekoek village

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Primary Schools	02 01 01	Sekakene village Fatima village Maupye village
High-Schools	01	Mohodi
Clinics	01	Mohodi
Community Hall	01	Mohodi
Community safety centre	0	0
Shopping Complex/Mall	0	0

#### **f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM**

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Mohodi Sports Complex phase I	2016	5,046,300	Sekakene village	Not in use. Grandstands to be installed in the 2020/21 financial year.
Design and Construction of Mohodi Sports Complex Extension	2018	3,699,804.84	Sekakene village	
Matipana to Madikana gravel to tar	2019	7,793,757.76	Fatima and Sekakene	Improved access to the area for public transport and other businesses.
RDP housing project	2017/18 2018/19 2019/20	N/A N/A N/A	Total (38) Total (57) Total (17)	112 households benefited

#### **g) COMMUNITY ENGAGEMENT REPORT**

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	14 February 2020
<b>Time</b>	14H00
<b>Venue</b>	<b>Mohodi Tribal Office</b>
<b>Total Attendance</b>	49
<b>Ward Committee attendance</b>	08

## h) PROGRESS REPORT TO COMMUNITY

### Progress

- **Grading of Roads:** The internal streets and access road in some villages will be graded according to the Municipal program and we plea to the community members to work together with the officials and ward committees on this program.
- Municipality will provide all wards with culverts before the end of financial year and the community will decides on where is needed most
- **RDP Houses:** Allocation for 2017/18 was 49 and is complete, 2018/19 was 57 also complete and 2019/20 was 17 only 1 still outstanding at Koekoek village.
- **Sanitation:** No ablutions facilities received.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- **The implementation of Municipal By-Laws on** 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## i) WARD NEEDS AND PRIORITIES

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### Issues raised

- Need for two boreholes at Fatima and, and Extra borehole and paving at Maupye.
- Paving and Bridge between Fatima and Sekakene, From Seshoka to Tribal Office and from Bochum to Fatima Graveyard
- Pavement from Kgotloana primary school to the church (Mission House)



### **a) SANITATION SERVICES**

Capricorn district municipality is responsible for the provision of Sanitation services. Eighty percent of the population have access to pit latrines without ventilation and only 1.2% having flush toilets. Lastly, a small number of households (3.1%) do not have any toilets.

### **b) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 206 local government elections. The committee is led by the Ward Councillor, **Councillor S.E Kobola**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward committee members with certificates of recognition for their work in the ward*

### **c) ROAD INFRASTRUCTURE BACKLOG**

Although the main street in Maponto village has been upgraded to tar road there is still a backlog of gravel road within the villages that require periodic maintenance and regravelling.

#### d) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01 01 01	Mpudulle Mankuke Sehlare
Primary Schools	01	Nthlodumela
High-Schools	01	Maponto
Clinics	0	0
Community Hall	01	Maponto village
Community safety centre	0	0
Shopping Complex/Mall	0	0

#### e) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Mohodi to Maponto Gravel to Tar I	2017	9,799,853	Mohodi Newstand and Maponto	Improved access to the area for public transport and other businesses.
Mohodi to Maponto Gravel to Tar II	2019	4,818,065.75		
RDP Housing project	2018	N/A	Total (45). 17-Newstand 18 Maponto	80 households benefited
	2020	N/A	Total (35) 34 Maponto 1 Mohodi Newstand	
Electrification project	2018	N/A	Maponto	524 Households benefited

## f) COMMUNITY ENGAGEMENT REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	14 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Maponto Community Hall</b>
<b>Total Attendance</b>	76
<b>Ward Committee attendance</b>	06

## g) PROGRESS REPORT TO COMMUNITY

### Progress

- Roads and Transport: 2017/18 Maponto gravel to tar phase 1-3 was complete and there was a job creation of 52 people
- Water and Sanitation: Most villages in ward 12 don't have access to water due to damaged valves which were reported and replaced.
- Electricity: Challenges with stolen transformers, it was reported and replaced by Eskom.
- 524 households were electrified in 2017/18 project
- Cable H110023 was stolen
- Safety and Security: There's a lot of crime in the community fortunate enough CPF is always there to assist.
- The police (Mr. Manavhela) volunteered to do an awareness campaign.
- Municipality will provide all wards with culverts before the end of financial year and the community will decide on where is needed most
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## h) WARD NEEDS AND PRIORITIES

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed

below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

Issues raised
<ul style="list-style-type: none"><li>- Internal streets leading to Shalas is in bad condition due to storm water challenges.</li><li>- Need for Crèche at Ga-Molele</li><li>- Shortage of water for domestic use</li><li>- Need for pavement to the community hall</li><li>- Need for furniture at Maponto Community Hall</li><li>- Electrification of the New Extension (Ga-Molele)</li><li>- Need for a primary school at Maponto New Stands</li><li>- The new RDP Houses have no toilets.</li></ul>

### 5.1.13 WARD 13 PROFILE

The ward consists of the following villages: **Kofifi, Madikana and Mohodi Newstand B,C & D**. The ward falls under **Manthata Traditional Authority**. The total population in the ward is **7,094** with a total voter registration of **3,229**. The total households in the ward is **1,728**. The main source of energy within the Ward is electricity. The villages in the ward are having electricity with new settlements without electricity. The ward does not have any informal settlements.

#### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Water is the main challenge in the area due to persistent breakdowns of infrastructure and non-commitment of pump operators. During breakdowns the community depends on water tankers as a source of water in the area.

#### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes. 1.2% (or 85) of the households are in need of proper pit toilets.

### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor M.D Lehong**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges. Ward Committee members get monthly stipends on submission of monthly community reports.



*Ward committee members for Ward 13 attending 2019 Ward committee conference*

### d) ROAD INFRASTRUCTURE BACKLOG

The municipality has upgraded about four kilometers of road in the ward, mostly in Madikana village. Other villages are still having a backlog of gravel roads which are maintained periodically through regravelling and blading.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	03	Madikana Village
	02	Newstand D
Primary Schools	02	Madikana Village
	01	Newstand B

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
High-Schools	01	Madikana Village
Clinics	0	0
Community Hall	0	0
Shopping Complex/Mall	0	0

## **f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM**

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Installation of High mast light	2020	500,000	Madikana	Assisting in crime prevention
Matipana to Madikana gravel to tar	2019	7,793,757	Madikana	Residents are able to use the road during rainy seasons
Construction of Matipane to Madikana road from gravel to tar (3km of storm water system upgraded)	2018	3,409,474	Mohodi Newstand	
Construction of Low Level Bridge in Madikana	2016	500,000,00	Madikana	

## **g) COMMUNITY ENGAGEMENT REPORT**

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	17 February 2020
<b>Time</b>	14H00
<b>Venue</b>	<b>Rapoho Primary School</b>
<b>Total Attendance</b>	94
<b>Ward Committee attendance</b>	09 members

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- Water and Sanitation: Breakdown of borehole machines is a huge challenge.
- Request for water project
- Challenges in community members wasting water.
- RDP HOUSES: There was no allocation for Madikana and New Stand, however the list was submitted to COGHSTA and they will be considered in the next allocation.
- Roads: 1.5 km Madikana gravel to tar, the road is not complete due to insufficient funds.
- The contractor donated 9 computers at Monyemathula.
- There was a total employment of 20 people.
- Electricity: High mast light awaiting for Eskom to energize
- Two people were employed.
- 68 households need to be electrified in New Stand and Eskom surveyed the area.
- EPWP and CWP: There was a total of 100 people employed
- 10 people are doing learnerships in the ward
- EPWP and CWP workers are requested to write a letter of increment to the Municipality.
- Community members need to register with ward committee members for EPWP and CWP employment.
- Special attention for sports fields in Mohodi
- Community members must own properties provided by the Municipality
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### **Issues raised**

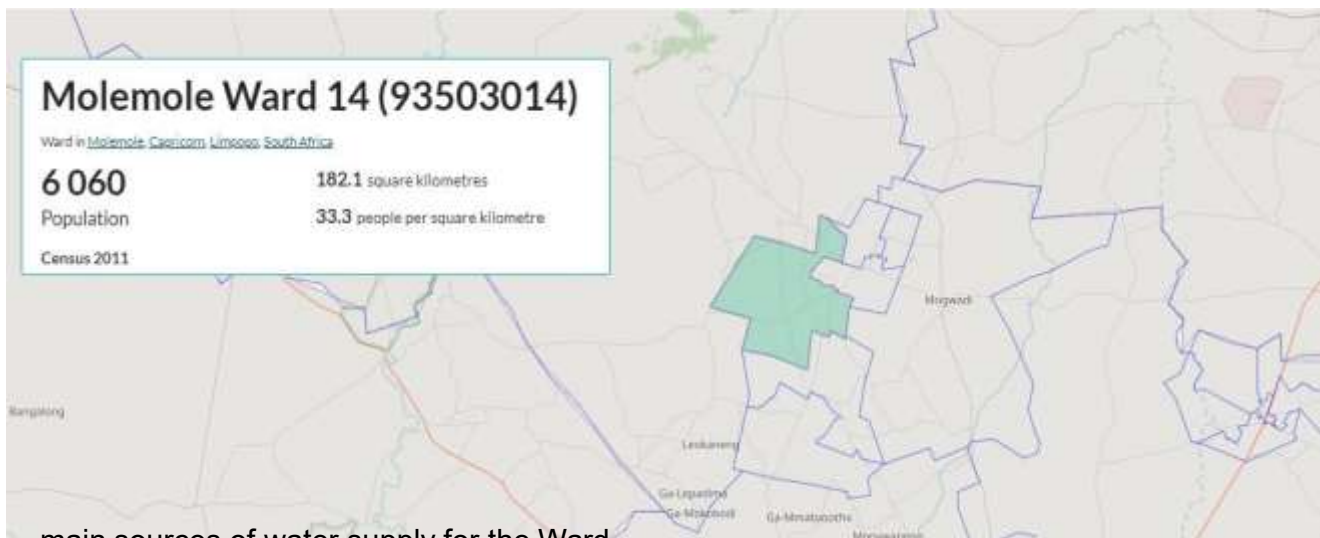
- Water challenges – Shortage, Pump operators, Vandalism of pipes.
- Request for District to hire more officials to assist in maintenance of boreholes.
- Need for fencing of the Graveyard
- Need for Crèche at to News stands
- Road challenges: Need to cover exposed pipes, need for gravelling, need for culverts.

### Issues raised

- Incomplete RDP houses
- Need for Completion of Matipane – Madikana road and gravelling of roads to graveyards.
- Request for electricity at New Stands
- Request for Increment for EPWP and CWP workers

#### 5.1.14 WARD 14 PROFILE

The ward consists of the following villages: **Maupye, Koek-koek, Rheiland, Brilliant, Schoenveldt, Bouwlast, Schoonveldt, Brussels, Mokgehle, Overydyk and Westphalia.** Most of the villages are bought farms which are led by the Chairperson. This is unlike some wards whose villages falls under traditional authorities. The total population in the ward is **6,060** with a total voter registration of **3,582**. The total households in the ward is **1, 739**. The main source of energy within the Ward is electricity.



main sources of water supply for the Ward.

*Location of the Ward within Molemole Boundary*

#### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. Fifty percent of the population have pit latrines with and without ventilation and five percent have access to flush or chemical toilets.

### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor M.S Moreroa**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery



*Ward Committee members attending the 2019 Ward committee conference*

### d) ROAD INFRASTRUCTURE BACKLOG

The main road from Mohodi to Thupana was upgraded in 2016 which brought relief to the ward. However, the municipality could not finalize the last phase of the project as it was categorized under District road. The municipality does not have powers over district roads. There is however a huge backlog of internal streets within the villages that require periodic maintenance and regraveling.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	10	Mauye, Brilliant, Rheinland, Boulast, Westphalia, Overdyk, Mokgehle, Schellengburg, Lissa and Brussels

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Primary Schools	10	Mauye, Brilliant, Rheinland, Boulast, Westphalia, Overdyk, Mokgehle, Schellingburg, Lissa and Brussels
High-Schools	05	Brilliant, Westphalia, Rheinland and Brussels
Clinics	0	0
Community Hall	01	Brussels
Community safety centre	0	0
Shopping Complex/Mall	0	0

## f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
RDP Housing Project	2020	N/A	Total (142) 21-Brilliant 20-Schoonveldt 15-Boulast 15-Rheinland 20-Westphalia 13-Overdyk 09-Mokgehle 01-Schellingberg 10-Lissa 18-Brussels	142 households in 10 villages benefited
Water Infrastructure Project	2019	N/A	Koek-koek, Rheinland & Lissa	Access to potable water
Electrification Project	2020	N/A	17-Boulast 19- Brilliant 27-Rheinland 33- Westphalia	96 households benefited

## g) COMMUNITY ENGAGEMENT REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	11 March 2020
<b>Time</b>	11H00
<b>Venue</b>	Brussels Community Hall
<b>Total Attendance</b>	89
<b>Ward Committee attendance</b>	08

## **h) PROGRESS REPORT TO COMMUNITY**

### **Progress**

- .
- The importance of registering to vote and ward Delimitation.
- The implementation of Municipal By-Laws on 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

## **i) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### **Issues raised**

- **Lissa village**
- Need for renovation of Pre-school
- Need for Tar road from Ga-Mokgehle to kanana villages.
- EPWP employment contracts
- **Koekoek B village**
- Need for Community hall
- Need for Pre-school
- Low level bridge or culverts between Koekoek and Broekman villages

## Issues raised

- Need for steel water tank /storage
- **Mokgehle village**
- Need for water Storage/Steel tank
- Need for sanitation facilities and water reticulation
- Request for a tarred road (D3459) from Kanana to Westphalia
- Need for another water pump operator
- **Overdyk/Ga Molele village**
- Need for steel water tank
- Need for Pre-school
- Need for EPWP contracts
- **Brussels Village**
- Need for Tar road from Mohodi to Thupana (Road D3458)
- Expanded public works
- Need fencing for live stock
- **Schellengburg A & B village**
- Need for low two level bridges
- Need for maintenance of boreholes both A and B villages
- **Brilliant Community Farm**
- Tarred road to link Kanana, Brussels via Schoonveldt, Terbrugge through Brilliant to Overdyk/Bochum
- Erection and provision of fire belt to protect the newly erected fence.
- Provision of water pipes to connect the currently unused but equipped borehole to improve water reticulation at Brilliant A (Setlaseng).
- Upgrading of internal roads or streets.
- **Bowlust village**
- Electrical powered water pump
- Tar road from Overdyk to Kanana
- Need for community hall
- Need for pay point
- Need for home based care centers
- Need for Bus and Taxi shelters
- Need for grading of internal streets
- Need for sports fields/facilities
- Need for culverts/ low level bridge
- **Westphalia village**
- Need for community hall
- Grading /Paving of internal streets
- Need for steel water tank/storage for new extension
- Need for EPWP and CWP contracts
- Need for culverts or low level bridge
- **Schoonveld village**
- Provision of culverts at Ga-Thupana and Witlicht road
- Continuation of tarring of Brussels to Mokgorokgoro road
- Water supply: supply of main pipes and reticulation of water pipes system to all extensions in the village.
- Provision of transformer on borehole H11-083
- **RDP houses:** Need for RDP houses and sanitation facilities in all villages
- **Electricity:** Need for electrification of new extension in all villages
- **Health:** Need for health care center or Clinic in the ward

### Issues raised

- **Security:** Need for high mast light in all 11 villages for safety and security of residents and also to reduce theft
- Need for satellite police station in ward 14
- Need for a Multipurpose centre
- **Roads:** Need for grading and maintenance of internal streets in the ward.

## 5.1.15 WARD 15 PROFILE

The ward consists of the following villages: **Sako, Kanana, Mohlajeng, Kolopo, Sekuruwe, Machaba Phala and Maribana**. Some villages in the ward falls under Moloto Traditional Authority whereas some villages are bought farms with no traditional authority. The total population in the ward is **8,054** with a total voter registration of **4,067**. The total households in the ward is **2 090**. The main source of energy within the Ward is electricity.



*Location of the Ward within Molemole boundary*

### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Seventeen percent of the population relies on borehole as a source of water and six percent on water tankers from the municipality. Unlike any other wards about 3% of the population from this Ward depends on dams as a source of water.

### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. All the villages in the ward rely on pit toilets for sanitation services as there are no flush toilets in

the area. Individuals with financial capacity are able to construct sewerage systems in their households with flushing toilets installed in their homes.

### **c) FUNCTIONALITY OF THE WARD COMMITTEE**

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor M. DUBA**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community



*Ward committee members attending the 2019 ward committee conference*

### **d) ROAD INFRASTRUCTURE BACKLOG**

This is one of the Ward with no tar road in any of the villages. With about six villages the ward has got a serious need for prioritization for upgrading of the roads. In the meantime the municipality is maintaining and regravelling the roads to make sure they are accessible and user-friendly to the public.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	01	Kanana village
	01	Sekuruwe village
	01	Maribana village
	01	Sako village
	01	Mohlajeng village
	01	Kolopo village
Primary Schools	01	Kanana village
	01	Kolopo village
	01	Sekuruwe village
	01	Maribana village
	02	Mohlajeng village
High-Schools	01	Kanana village
	01	Maribana village
	01	Mohlajeng village
Clinics	01	Kolopo village
Community Hall	01	Ga-Sako village
Community safety centre	0	0
Shopping Complex/Mall	0	0

### f) PROJECTS IMPLEMENTED SINCE THE START OF THE COUNCIL TERM

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
RDP housing project	2017	N/A	Total (10) 03 – Sako 04- Maribana	77 residents benefited
	2018		03- Kolopo Total (17) 05- Maribana 04- Kolopo 06- Kanana 02- Sako	

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
	2019		Total (50) 10-Sako 10-Mothlajeng 10-Sekuruwe 10-Kolopo 10-Machabaphala	since the start of this council term.
Water Infrastructure Project	2018	N/A	Maribana village	Access to potable water
Electrification Project	2019		Kolopo	17 Households benefited
Construction of high mast	2020	500,000	Kanana village	Assist in crime fighting initiatives

### g) COMMUNITY FEEDBACK REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	18 February 2020
<b>Time</b>	14H00
<b>Venue</b>	<b>Nkwana Primary School</b>
<b>Total Attendance</b>	102
<b>Ward Committee attendance</b>	06

### h) PROGRESS REPORT TO COMMUNITY

#### Progress

- The Mayor thanked the community of Ward 15 for their contributions.
- Community members are advised to report emergency matters directly with the Councillor and not wait for a meeting.
- **Water and Sanitation:** The water shortage and challenge in Sekuruwe is been addressed and water project needed.
- Water project at Maribana in process
- The community has been given assurance of continuous tankering at needy areas.
- Still awaiting for sanitation from CDM
- The community is encouraged to continue to share information with the Councillor on projects and related matters.
- **Electricity:** The electricity projects in both Ga Kolopo and Sekuruwe will be energized soon, while Kanana will have in the 2019/2020 financial year.

### Progress

- The project in Kanana is complete while in Sekuruwe is been handed over to Eskom.
- 1 x high mast in Kanana waiting for Eskom to enegize.
- **RDP HOUSES:** 50 units of RDP houses have been distributed in all the ward villages and each village was allocated with 10 houses.
- There was no allocation at Maribana village and they are now allocated with 14 RDP houses for 2019/20 financial year.
- 2 RDP houses with be allocated to Sekuruwe to replace the previous allocation.
- **ROADS:** Grading of roads is still a challenge due to breakdowns of equipment, however a program is been drawn and it will be followed as soon as the equipment's are fixed.
- D111 road was graded last week
- Road D465 Mokgehle to kanana is the responsibility of Road and Transport.
- **The implementation of Municipal By-Laws on** 1. Street trading ,Outdoor advertising and Spatial Planning and community members are welcome to submit further inputs comments before the closing date (04/04/2020)
- There was request for Moshate to communicate with municipality when allocating new stands as this will give the municipality a chance to do a proper planning on electricity and water.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

### i) WARD NEEDS AND PRIORITIES

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

### Issues raised

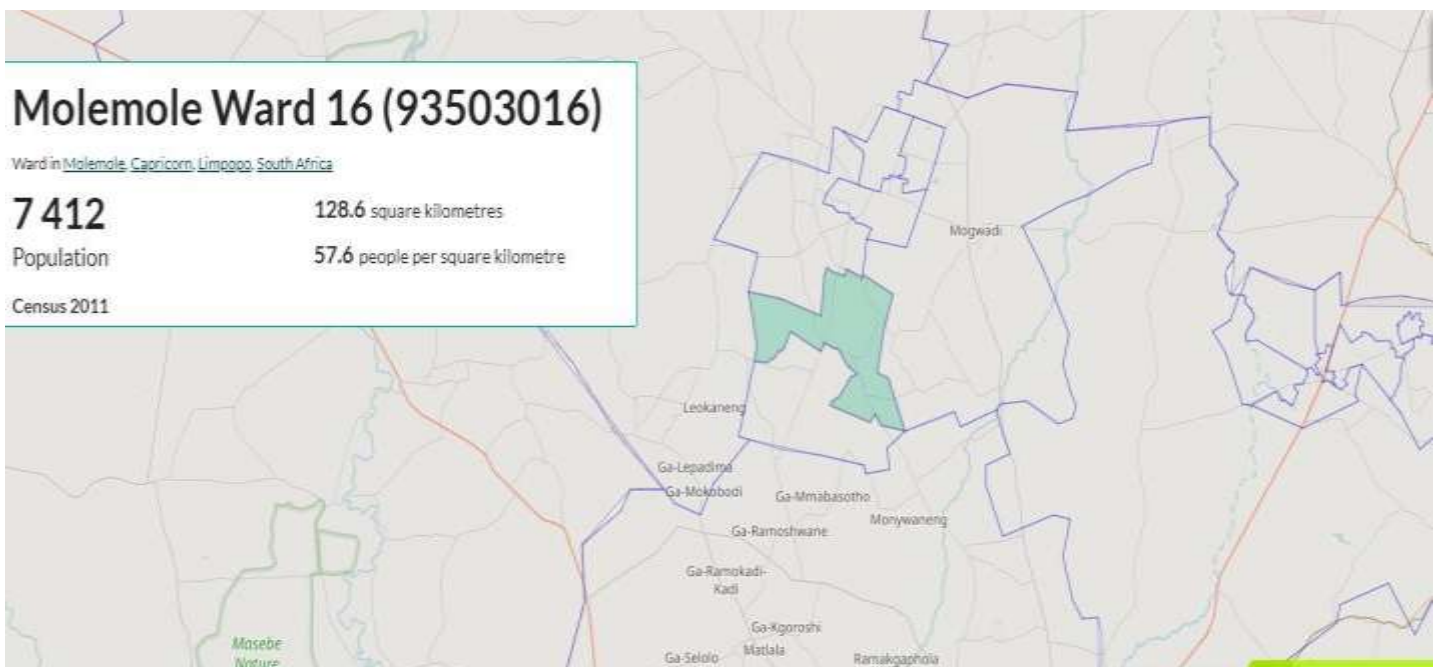
- Mr. Freddie Matlou wanted to know how the new Sekuruwe Water Project is going to be implemented.
- Mr Ramashala raised a concern from the traditional council that there is nepotism when hiring during project implementation.
- Community members in Sekuruwe are not clear as to when the Electricity contractor will energize the completed units.
- Mr. Moholola also raised the issue that there are incomplete RDP houses while some remain unoccupied.
- Community members raised the issue of non-consultation when projects are implemented as indicated by Mr Kobola.
- There is a need for a low level bridge at the villages of Ga Kgare - Mohlajeng – and Kanana

### Issues raised

- There are people from far away villages who collect and pick up stones in the name of Municipality in Sekuruwe.
- Mr Mabote indicated that there is an exposed water pipe next to the School here in Sekuruwe.

#### 5.1.16 WARD 16 PROFILE

The ward consists of the following villages: **Masehlong, Mabitsela, Phago, Phaudi and Flora**. The ward falls under **Moloto Traditional authority**. The total population in the ward is **7,412** with a total voter registration of **3,776**. The total households in the ward is **1 915**. The main source of energy within the Ward is electricity.



*Location of the Ward within Molemole Boundary*

#### a) WATER SERVICES

The villages in the ward depends on Capricorn District Municipality for water services as Molemole municipality is a water services provider. Eighty two percent of the population relies on water from communal taps, 12% relies on borehole as a source of water, and 4% from Dams.

#### b) SANITATION SERVICES

Capricorn district municipality is responsible for the provision of Sanitation services. Seventy two percent of the population have access to pit latrines without ventilations, 11% have no access to any toilets

### c) FUNCTIONALITY OF THE WARD COMMITTEE

The ward committee has been established just after the 2016 local government elections. The committee is led by the Ward Councillor, **Councillor P.S Masoga**. The committee is able to hold its monthly meetings as scheduled to discuss service delivery needs of the community as well as to get a feedback from the Ward Councillor on service delivery challenges.



*Ward committee members attending the 2019 ward committee conference*

### d) ROAD INFRASTRUCTURE BACKLOG

Most of the villages in the ward still have gravel roads that require periodic maintenance and regravelling. These villages were brought into the municipality following the amalgamation of the former Aganang municipality prior the 2016 local government elections.

### e) COMMUNITY FACILITIES IN THE WARD

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
Pre-schools	03 03 01 01	Flora village Mabitsela village Masehlong village Phago village

Description of Facility	Number of Facilities	Location of the facility in the ward (village name)
	02	Phaudi village
Primary Schools	01 01 01 01	Flora village Masehlong village Phago village Phaudi village
High-Schools	01 01 01 01 01	Flora village Mabitsela village Masehlong village Phago village Phaudi village
Clinics	0	0
Community Hall	0	0
Community safety centre	0	0
Shopping Complex/Mall	0	0

#### **f) PROJECTS IMPLEMENTED BY THE MUNICIPALITY SINCE THE START OF THE COUNCIL TERM**

The following projects were implemented since the start of the term for the current Council:

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
Construction of Moletji cluster office	2019	R 2,127,820.54	Phaudi village	The office is at 95% complete and will benefit Wards 10,14,15 & 16
Installation of high mast lights	2019	500,000	Masehlong village	Assist in crime fighting campaign
Construction of Sanitation Projects		N/A	410 units Phaudi and 410 units Flora	820 Households benefited from the project
RDP Housing Project	2016-2019	N/A	Total (106) 23- Flora	106 households benefited

Project name	Year Implemented	Project cost R	Beneficiaries (village/suburb)	Impact
			25-Mabitsela 20-Masehlong 18-Phago 20-Phaudi	

## g) COMMUNITY FEEDBACK REPORT

This report was developed as per community engagements/ consultations by all municipal Councillors. The report is as follows:

<b>Dates of engagement</b>	18 February 2020
<b>Time</b>	16H00
<b>Venue</b>	<b>Karabi Hall (Ga- Phago)</b>
<b>Total Attendance</b>	139
<b>Ward Committee attendance</b>	10

## h) PROGRESS REPORT TO COMMUNITY

### Progress

- **Electricity:** Stolen motor was reported to CDM.
- Eskom has distributed box (equipment), awaiting for the date of connection. Ms Gloria Mabitsela will provide the Municipality with full report.
- **RDP Houses:** 106 RDP house allocation
- **Water and Sanitation :** 2 boreholes each at Phaudi and Masehlong Steel tank at Flora
- Total allocation of 820 units and they were distributed as follows: 410 Phaudi and 410 Florah
- **Roads:** Longsdale to Flora gravel to tar in progress
- Access road to Phago
- Access road to Ga-Mabitsela and Calvert
- Radipitsi to Eskom Gravel to tar at feasibility study level
- **Energy:** We received the total of 116 gas (gel) stoves and 1x high mast light.
- Moletjie Cluster office is re-advertised and is at 95%
- **EPWP workers:** The employment history of EPWP workers from 2016 to date is as follows: 07 in 2016, 14 in 2018 and 16 in 2019/20
- **Leanerships:** Leanerships through the municipality is as follows: 7 in total, 2x Phago, 1x Phaudi and 4x Masehlong
- **Ward Committees:** 10 with a monthly stipend
- **Meetings:** Monthly management meetings and Monthly community meetings are held.
- Please note that our Induna does not support our programmes, don't attend meetings and does not send representatives nor apologies.
- Community members to take note of cable theft and report it immediately.
- The importance of registering to vote and ward Delimitation.

- **The implementation of Municipal By-Laws on** 1. Street trading, 2. Outdoor advertising and 3. Spatial Planning and community members are welcome to submit further inputs comments and inputs before the closing date (04/04/2020)
- The Municipality took over the responsibility of Business registrations.
- Free basic electricity forms are available at the Municipal offices and arrangements can be made through the ward Councillor and ward committees.
- The Mayor indicated the launch of District Development Plan, which basically means all projects in the three spheres of government will be included in one IDP Plan.

### **i) WARD NEEDS AND PRIORITIES**

The following needs and priorities were identified during community engagement sessions. These needs will be considered by the municipal council after considering the financial capacity of the municipality. It should be noted that some needs are not within the powers and functions of the municipality. The municipality will however take responsibility to engage with relevant sector departments for consideration and prioritization. Furthermore, some of the needs listed below as raised by the community during engagement sessions range from short-term to long-term, depending on the nature of the need.

#### **Issues raised**

- Need a project of gravel to surface internal streets at Ga-Phaudi
- Need a road project from gravel to tar from Ga-Phago to Moletji cluster office via Flora village.
- Access road from Mabitsela to main road that goes to Moletji Cluster Office must be Maintained, provide a culvert and be tarred
- Need for a central educational centre equipped with Library, Community Hall, WIFI and other educational activities that will cater the whole residents of Wards 16.
- An urgent need to implement CWP participants in all Ward 16 villages
- Sanitation needed at Masehlong as well as new settlements at Mabitsela and Phago
- New water projects (reticulation) needed at all new settlements.
- Need a project to electrify all new settlements households in our villages
- There's a need for an ambulance at Percy Clinic
- Need for Sport Complex/facilities Flora and Masehlong – Follow-up on Caster Semanya.
- Police Station at Ga-Phaudi (Follow-up)
- Water: there's a shortage of water supply at Ga-Phaudi and Flora due to insufficient water sources (Boreholes).
- Ward Clinic at a central place to cater for the whole Ward

## 5.2 OVERVIEW OF MUNICIPAL SECTOR PLANS AND STRATEGIES

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies. This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner. Below is an overview of the status of the municipal sector plans

NO	SECTOR PLAN	DATE APPROVED	DATE DUE FOR REVIEW	IMPLEMENTING DEPARTMENT
1.	Local Economic Development Strategy	29 May 2019	31 May 2024	LED & P
2.	Spatial Development Framework	29 May 2019	31 May 2024	LED & P
3.	Integrated Waste Management Plan	July 2019	June 2024	Community Services
5.	Integrated Transport Plan	N/A	N/A	Community Services
6.	Workplace Skills Plan	30 April 2020	30 May 2020	Corporate Services
7.	Fraud Prevention Strategy and Prevention Plan	29 July 2019	July 2020	Municipal Manager
8.	Performance Management System Policy	29 May 2019	May 2020	Municipal Manager
9.	Risk Management Strategy	29 July 2019	July 2020	Municipal Manager
10.	Audit Committee charter	29 July 2019	July 2020	Municipal Manager

## **5.3 2020/2021 STRATEGIES PER KEY PERFORMANCE AREA**

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**KEY PERFORMANCE AREA 1 : SPATIAL RATIONALE**

**Activities related to Spatial Rationale**

Ensure orderly planning of settlements through:

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

**Strategic objectives and main activities for spatial rationale**

Priority area:	Strategic objective for the KPA	Strategies per priority area	Focus areas/main activities
<b>Spatial rationale</b>	To manage and coordinate spatial planning within the municipality	Implementation n of the Spatial Planning and land Use Management Act	<ul style="list-style-type: none"> <li>• Spatial Planning stakeholder engagements</li> <li>• Building control and management</li> <li>• Facilitate Issuing of business permits</li> </ul>
		Promotion of orderly development through integrated spatial planning	<ul style="list-style-type: none"> <li>• Demarcation of sites</li> <li>• Compilation of Precinct Plan</li> <li>• Survey of existing settlements</li> <li>• Development of land use schemes</li> <li>• Installation of sign boards</li> </ul>

## KEY PERFORMANCE AREA 2.

## : BASIC SERVICES AND INFRASTRUCTURE

### 2.1 Community Services

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

- Library and Information Services
- Traffic & Licensing
- Environmental Management
- Waste Management

### Strategic objectives and main activities for spatial rationale

Priority area:	Strategic objective for the KPA	Strategies per priority area	Focus areas/main activities
Waste & Environmental Management	To provide sustainable waste & environmental management services	<ul style="list-style-type: none"><li>• Bulk refuse containers.</li><li>• Skip Loader Truck</li><li>• 2x transfer stations with a buy-back centre at Mohodi and Botlokwa Ga- Machaka.</li></ul>	<ul style="list-style-type: none"><li>• Procurement of additional 15x 6m2 bulk refuse containers.</li><li>• Procurement of an additional Skip Loader Truck</li></ul>
Traffic, Licensing & law Enforcement	To comply with relevant traffic & licensing legislation	Safer roads and improved drivers' and vehicle fitness.	<ul style="list-style-type: none"><li>• Construction of a DLTC &amp; VTS</li><li>• Procurement of a traffic equipment(Alco-test machine)</li></ul>

## 2.1 Technical and Infrastructure Services

### Activities related to Infrastructure Services

- Road and Storm water infrastructure services
- Management of Sport infrastructure services
- Management of Municipal Infrastructure grant
- Management of Integrated National Electrification program and Energy Efficiency Demand Side Management grant
- Electricity and Mechanical Services
- Water Provision Services
- Project Management and Maintenance of Infrastructure

### Strategic objectives and main activities for spatial rationale

Priority area:	Strategic objective for the KPA	Strategies per priority area	Focus areas/main activities
Road and Storm water Infrastructure	To provide sustainable basic services and infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	<ul style="list-style-type: none"> <li>• Upgrading of road infrastructure</li> <li>• Maintenance of storm water infrastructure services</li> <li>• Maintenance of gravel roads through continuous blading</li> </ul>
Project Management			<ul style="list-style-type: none"> <li>• Monitoring of MIG funded projects</li> <li>• Preparation of progress on MIG project implementation</li> <li>• Management of sector funded projects</li> </ul>

Priority area:	Strategic objective for the KPA	Strategies per priority area	Focus areas/main activities
Electricity and Mechanical Services		Provision of electricity to formal residential properties in both urban and rural areas	<ul style="list-style-type: none"> <li>• Installation and maintenance of smart meters</li> <li>• Monitoring of Electricity grant funding (INEP)</li> <li>• Installation of High mast and Street lights</li> <li>• Monitoring of illegal connections</li> <li>• Maintenance of electricity infrastructure</li> <li>• Maintenance of municipal fleet</li> </ul>
Water services	To provide sustainable basic services and infrastructure development	To ensure continuous and sustainable water supply	<ul style="list-style-type: none"> <li>• Delivery of water in emergencies</li> <li>• Maintenance of water reticulation infrastructure</li> <li>• Procurement of equipment and tools for maintenance of water infrastructure</li> </ul>

## KEY PERFORMANCE AREA 3

## : LOCAL ECONOMIC DEVELOPMENT

### Activities related to Infrastructure Services

- Tourism development
- Development and Capacity building of for Local SMMEs
- Graduate development for Agricultural sector
- Coordination of Local Economic Forum

### Strategic objectives and main activities for Local Economic Development

Priority area:	Strategic objective for the KPA	Strategies per priority area	Focus areas/main activities
Local economic development	Ensure continuous stakeholders engagements for creation of conducive environment for new innovation and initiatives as stipulated in the LED Strategy	Ensure continuous stakeholders engagements for creation of conducive environment for new innovation and initiatives	<ul style="list-style-type: none"><li>• Identification of projects as per LED strategy</li><li>• Identification and lobbying of stakeholders to support the Municipal initiatives</li><li>• Coordination of job creation opportunities stats and reporting</li></ul>
		To continuously provide support to the SMME's through formation of partnerships with key stakeholders	<ul style="list-style-type: none"><li>• Create database of SMME's</li><li>• Screening, needs analysis and skills audit of the SMME's</li><li>• Develop skills development programmes and Identification of training</li><li>• Facilitation and coordination of key economic stakeholders</li></ul>

## KEY PERFORMANCE AREA 4

## : FINANCIAL VIABILITY

### Activities related to financial viability

- Budget and Reporting
- Revenue Management
- Expenditure Management
- Supply chain management services

### Strategic objectives and main activities for spatial rationale

Priority area:	Strategic objective for the KPA	Strategies Per Priority Area	Focus areas/main activities
Budget and Reporting	To Ensure Sound And Stable Financial Management	Continuous preparation, monitoring, Review and implementation of annual budget	<ul style="list-style-type: none"><li>• Compilation of the Annual Financial Statements</li><li>• Preparation of Draft Annual Budget and Adjustment budget</li><li>• Oversee implementation of MSCOA system</li><li>• Compilation of In-year monitoring reports</li></ul>

Priority area:	Strategic objective for the KPA	Strategies Per Priority Area	Focus areas/main activities
Supply chain Management		To manage the Supply Chain Management processes in a fair, equitable, transparent, competitive and cost-effective manner	<ul style="list-style-type: none"> <li>• Asset Management in line with Grap requirements</li> <li>• Development and Monitoring of Annual Procurement Plans</li> <li>• Inventory Management</li> <li>• Compilation of SCM performance reports</li> </ul>
Revenue Management	To Ensure Sound And Stable Financial Management	To have a seamless integration for all revenue management, municipal financial systems and Property Valuation system.	<ul style="list-style-type: none"> <li>• Implementation of Debt collection and credit control policy</li> <li>• Development of General and Supplementary valuation rolls</li> <li>• Ensure maximum collection of Billed revenue</li> <li>• Audit of Municipal properties</li> </ul>
Expenditure Management		To ensure payment of municipal creditors the correct amounts due within the stipulated timeframe	<ul style="list-style-type: none"> <li>• Payroll Management</li> <li>• Compilation of Retention register</li> <li>• Compilation of UIF registers</li> <li>• Management of Petty cash</li> <li>• Vat reconciliation reports</li> </ul>

## KEY PERFORMANCE AREA 5

: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### Activities related to Good Governance and Public participation

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

### Strategic objectives and main activities for spatial rationale

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	Strategies Per Priority Area	FOCUS AREAS/MAIN ACTIVITIES
Integrated Planning and Development	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	To manage and coordinate the development and review of IDP/Budget within the municipality	<ul style="list-style-type: none"><li>• IDP rep forums</li><li>• IDP/Budget Reviews</li><li>• Ward Based Planning</li></ul>
Performance Management system		Provision of an accountable & Transparent municipality through effective public participation and coordination of administration,	<ul style="list-style-type: none"><li>• Development and Review of SDBIP</li><li>• Quarterly, Mid-year and Annual Performance monitoring and reporting</li><li>• Back to Basic reports</li></ul>

PRIORITY AREA:	STRATEGIC OBJECTIVE FOR THE KPA	Strategies Per Priority Area	FOCUS AREAS/MAIN ACTIVITIES
Internal Audit and Risk Management		council and committees	<ul style="list-style-type: none"> <li>• Audit Action plans</li> <li>• Steering committee meetings</li> <li>• Performance Audits</li> <li>• Audit committee meetings</li> <li>• Risk committee meetings</li> <li>• Fraud prevention strategies</li> </ul>
Communications			<ul style="list-style-type: none"> <li>• Media Enquiries</li> <li>• Website content management</li> <li>• Social media</li> <li>• Municipal branding and corporate Identify</li> </ul>
Special Programmes	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & Transparent municipality through effective public participation and coordination of administration, council and committees	<ul style="list-style-type: none"> <li>• HIV/AIDS awareness campaigns</li> <li>• Women and Children</li> <li>• Youth</li> <li>• The Elderly</li> <li>• People living with Disabilities</li> </ul>
Legal Services and Compliance services			<ul style="list-style-type: none"> <li>• Legal support and advisory services</li> <li>• Contract Management services</li> <li>• Contingent Liabilities</li> <li>• Legal representation</li> </ul>

**KEY PERFORMANCE AREA 6****: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT****Activities related to transformation and organizational development**

- Administration and Auxiliary services
- Human Resource Management and Development
- Information and Communication Technology
- Council support Services

**Strategic objectives and main activities for spatial rationale**

<b>Priority area:</b>	<b>Strategic objective per KPA</b>	<b>Strategies per priority area</b>	<b>Focus areas/main activities</b>
Administration	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	<ul style="list-style-type: none"> <li>• Complaints Management</li> <li>• Registry</li> <li>• Thusong Service Centres and Batho Pele</li> <li>• Security Management Services</li> <li>• Customer Care</li> <li>• Fleet Management</li> <li>• Provision of office Furniture</li> </ul>
Human Resource Management		To develop HR policies aligned with the goals of the municipality	<ul style="list-style-type: none"> <li>• Recruitment and Selection</li> <li>• Training and Development</li> <li>• Labour relations</li> <li>• Development and enforcement HR policies</li> </ul>

Priority area:	Strategic objective per KPA	Strategies per priority area	Focus areas/main activities
Information and Communication Technology	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	<ul style="list-style-type: none"> <li>• Provide an effective and ICT services to all users.</li> <li>• To manage provision and maintenance of ICT infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• ICT software licenses services</li> <li>• Maintenance and Support on ICT Infrastructure</li> <li>• Implementation of ICT Governance framework</li> <li>• Provision of ICT Infrastructure</li> </ul>
Council Support Services		Coordination of council committees and public participation	<ul style="list-style-type: none"> <li>• Coordination of council and committee meetings</li> <li>• Coordination of ward committee support programmes</li> <li>• Maintenance of records related to council activities</li> <li>• Coordination of ward report back sessions</li> </ul>

## 5.4 Municipal Financial Plan

### 5.4.1 OVERVIEW OF MUNICIPAL FINANCIAL PLAN

Section 26 (h) of the Municipal Systems Act, 2000 (Act 32 of 2000) requires a municipality to reflect in the Integrated Development Plan “*a financial plan, which must include a budget projection for at least the next three years*”. Molemole municipality has reviewed its financial position on an annual basis to ensure continuous and sustainable provision of services at affordable rates. As at 30 June 2019 the municipality’s cash position was at R 19,371,738. The current ratio as at the end of the 2018/19 financial year was 3:1 which is way above the Treasury norm of 1.5 – 2.11. The 2020/2021 MTREF is guided by the strategic goals as outlined in this Integrated Development Plan.

The revision therefore of the MTREF is underpinned by the following:

- Credible collection rates
- Pursuance of alternative sources of funding
- Alignment of the budget to MSCOA regulations
- Reduction of general expenses in line with cost containment measures
- Adjustment of tariff structures
- Consideration of the current economic trends

### 5.4.2 BUDGET RELATED POLICIES

The financial management of the Municipality is driven by various financial policies as required by legislation. These policies have been reviewed in line with the nationally approved regulations for local municipalities. The main policies to support the municipal financial strategy are as follows:

- Rates policy
- Asset Management policy

- Credit Control and Debt collection policy
- Indigent policy
- Tariff policy
- Supply chain Management policy
- Virement policy
- Budget policy
- Cash Management and Investment policy
- Petty cash policy

### 5.4.3 FUNDING OF THE OPERATIONAL AND CAPITAL EXPENDITURE

Section 17(1) of the MFMA states that an annual budget may only be funded from:

- (a) setting out realistically anticipated revenue for the budget year from each revenue source;
- (b) appropriating expenditure for the budget year under the different votes of the municipality;
- (c) setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
- (d) setting out—
  - (i) estimated revenue and expenditure by vote for the current year; and
  - (ii) actual revenue and expenditure by vote for the financial year preceding
  - (iii) the current year;

Furthermore Section 21 (1) (a) obligates the Mayor of the municipality to “co-ordinate the processes for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible”. All possible attempt were made during the preparation of this budget to ensure it is funded, aligned with IDP Strategies and sustainable over the medium term.

The municipal budget is heavily funded through subsidies and transfers with a small percentage of internal funding. This is so because Molemole municipality has low revenue capacity because it is vastly rural with most of the communities getting free basic services. The municipality has however planned to build

capital reserves from internal revenue sources in to accelerate service delivery infrastructure in a sustainable manner. This would require a limit on non-priority spending as well as a rigorous implementation of the cost containment policy.

Below are budget schedules for the 2020/2021 medium term expenditure and revenue framework.

**5.4.3.1 RECONCILIATION OF IDP STRATEGIC OBJECTIVE AND BUDGET (REVENUE)**

Strategic Objective	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
To provide sound financial management	191,212	191,212	198,590	210,702	223,317	223,317
To provide an accountable and transparent municipality	491	265	265	1,298	1,358	1,420
To provide sustainable basic services and infrastructure development	26,630	24,332	24,332	25,805	25,755	27,432
To enhance conditions for economic growth and job creation	15,109	7,629	7,629	7,614	7,619	7,625
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>233,443</b>	<b>223,438</b>	<b>230,817</b>	<b>245,418</b>	<b>258,048</b>	<b>259,794</b>

5.4.3.2 RECONCILIATION OF IDP STRATEGIC OBJECTIVE AND BUDGET (OPERATING EXPENDITURE)

Strategic Objective	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22
To provide sound financial management	550	240	240	550	–	–
To provide an accountable and transparent municipality	2,150	2,129	2,129	3,903	4,239	2,189
To provide sustainable basic services and infrastructure development	52,741	51,936	51,936	57,146	51,612	58,402
To enhance conditions for economic growth and job creation	–	–	–	–	–	–
<b>Total Capital Expenditure</b>	<b>55,441</b>	<b>54,305</b>	<b>54,305</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>

5.4.3.3 RECONCILIATION OF IDP STRATEGIC OBJECTIVE AND BUDGET (OPERATING EXPENDITURE)

Strategic Objective	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
To provide sound financial management	32,963	33,379	33,379	35,213	37,212	37,379
To provide an accountable and transparent municipality	90,929	92,149	92,149	96,796	101,308	107,545
To provide sustainable basic services and infrastructure development	76,312	82,021	82,021	84,404	88,129	93,971
To enhance conditions for economic growth and job creation	5,344	4,704	4,704	4,481	4,785	5,111
<b>Total Expenditure</b>	<b>205,549</b>	<b>212,253</b>	<b>212,253</b>	<b>220,894</b>	<b>231,434</b>	<b>244,005</b>

5.4.3.4 EXPENDITURE ON TRANSFERS AND GRANT PROGRAMME

Description	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>EXPENDITURE:</b>						
<b>Operating expenditure of Transfers and Grants</b>						
	<b>122,988</b>	<b>122,616</b>	<b>122,616</b>			
Local Government Equitable Share	118,578	118,357	118,357	126,536	136,294	143,017
Expanded Public Works Programme Integrated Grant	1,167	1,167	1,167	1,304	–	–
Local Government Financial Management Grant	3,195	3,045	3,045	2,902	2,325	2,455
Municipal Demarcation Transition Grant	–	–	–	–	–	–
Municipal Infrastructure Grant	48	48	48	50	52	55
<b>Provincial Government:</b>	–	–	–	–	–	–
Other	–	–	–	–	–	–
<b>District Municipality:</b>	–	–	–	–	–	–
<i>Assistance to Local Municipalities</i>	–	–	–	–	–	–
<i>Community and Social Services</i>	–	–	–	–	–	–
<b>Other grant providers:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>314</b>	<b>328</b>	<b>343</b>
<i>Municipal Demarcation Board</i>	300	300	300	314	328	343

Description	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22
<b>Total operating expenditure of Transfers and Grants:</b>	<b>123,288</b>	<b>122,916</b>	<b>122,916</b>	<b>131,106</b>	<b>138,999</b>	<b>145,870</b>
<b><u>Capital expenditure of Transfers and Grants</u></b>						
<b>National Government:</b>	<b>33,393</b>	<b>41,503</b>	<b>41,503</b>	<b>49,186</b>	<b>41,852</b>	<b>44,802</b>
Energy Efficiency and Demand Side Management Grant	–	–	–	3,000	–	–
Integrated National Electrification Programme Grant	–	–	–	13,000	6,000	7,000
Municipal Infrastructure Grant	33,393	41,503	41,503	33,186	35,852	37,802
<b>Provincial Government:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other	–	–	–	–	–	–
<b>District Municipality:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<i>Community and Social Services</i>	–	–	–	–	–	–
<b>Other grant providers:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<i>Municipal Demarcation Board</i>	–	–	–	–	–	–
<i>Municipal Infrastructure Investment Unit</i>	–	–	–	–	–	–
<b>Total capital expenditure of Transfers and Grants</b>	<b>33,393</b>	<b>41,503</b>	<b>41,503</b>	<b>49,186</b>	<b>41,852</b>	<b>44,802</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>156,681</b>	<b>164,420</b>	<b>164,420</b>	<b>180,292</b>	<b>180,851</b>	<b>190,672</b>

5.4.3.5 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE Y FUNCTIONAL CLASSIFICATION)

Functional Classification Description	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22
<b>Revenue - Functional</b>						
<b>Governance and administration</b>	<b>185,846</b>	<b>191,416</b>	<b>191,416</b>	<b>199,804</b>	<b>211,971</b>	<b>224,644</b>
Executive and council	–	–	–	–	–	–
Finance and administration	185,846	191,416	191,416	199,804	211,971	224,644
Internal audit	–	–	–	–	–	–
<b>Community and public safety</b>	<b>9,732</b>	<b>9,682</b>	<b>9,682</b>	<b>10,203</b>	<b>9,310</b>	<b>9,739</b>
Community and social services	1,180	1,180	1,180	1,317	14	14
Sport and recreation	287	237	237	248	259	271
Public safety	8,266	8,266	8,266	8,637	9,037	9,453
Housing	–	–	–	–	–	–
Health	–	–	–	–	–	–
<b>Economic and environmental services</b>	<b>50,271</b>	<b>52,567</b>	<b>52,567</b>	<b>42,632</b>	<b>45,447</b>	<b>47,509</b>
Planning and development	50,271	52,567	52,567	42,632	45,447	47,509
Road transport	–	–	–	–	–	–
Environmental protection	–	–	–	–	–	–
<b>Trading services</b>	<b>15,140</b>	<b>12,892</b>	<b>12,892</b>	<b>29,856</b>	<b>20,557</b>	<b>22,704</b>
Energy sources	9,751	9,720	9,720	26,540	17,088	19,075
Water management	2,012	404	404	422	441	461
Waste water management	871	261	261	273	285	299
Waste management	2,508	2,508	2,508	2,621	2,742	2,869

Functional Classification Description	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<i>Other</i>	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	<b>260,990</b>	<b>266,558</b>	<b>266,558</b>	<b>282,494</b>	<b>287,285</b>	<b>304,596</b>
<b>Expenditure - Functional</b>						
<b><i>Governance and administration</i></b>	<b>119,001</b>	<b>121,186</b>	<b>121,186</b>	<b>128,379</b>	<b>135,809</b>	<b>141,759</b>
Executive and council	36,964	36,547	36,547	38,782	41,213	43,801
Finance and administration	75,219	77,775	77,775	82,380	86,981	89,923
Internal audit	6,818	6,863	6,863	7,217	7,615	8,035
<b><i>Community and public safety</i></b>	<b>23,375</b>	<b>23,023</b>	<b>23,023</b>	<b>24,372</b>	<b>25,950</b>	<b>27,632</b>
Community and social services	7,350	6,759	6,759	7,126	7,545	7,990
Sport and recreation	2,585	2,685	2,685	2,828	2,990	3,162
Public safety	13,440	13,579	13,579	14,418	15,415	16,480
Housing	–	–	–	–	–	–
Health	–	–	–	–	–	–
<b><i>Economic and environmental services</i></b>	<b>17,503</b>	<b>16,097</b>	<b>16,097</b>	<b>14,691</b>	<b>14,495</b>	<b>15,672</b>
Planning and development	14,325	12,901	12,901	11,334	10,959	11,948
Road transport	3,178	3,196	3,196	3,357	3,535	3,724
Environmental protection	–	–	–	–	–	–
<b><i>Trading services</i></b>	<b>45,669</b>	<b>51,948</b>	<b>51,948</b>	<b>53,452</b>	<b>55,181</b>	<b>58,942</b>
Energy sources	17,372	17,620	17,620	18,935	19,970	21,609
Water management	7,039	7,130	7,130	7,574	8,101	8,665
Waste water management	14,638	20,422	20,422	19,685	20,744	21,862
Waste management	6,620	6,776	6,776	7,259	6,366	6,805
<i>Other</i>	–	–	–	–	–	–
<b>Total Expenditure - Functional</b>	<b>205,549</b>	<b>212,253</b>	<b>212,253</b>	<b>220,894</b>	<b>231,434</b>	<b>244,005</b>
<b>Surplus/(Deficit) for the year</b>	<b>55,441</b>	<b>54,305</b>	<b>54,305</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>

## 5.4.3.6

## BUDGETED MONTHLY REVENUE AND EXPENDITURE

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>																
Property rates	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	20,752	21,706	22,705	
Service charges - electricity revenue	831	831	831	831	831	831	831	831	831	831	831	831	9,972	10,490	11,424	
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Service charges - refuse revenue	199	199	199	199	199	199	199	199	199	199	199	199	2,391	2,501	2,616	
Rental of facilities and equipment	20	20	20	20	20	20	20	20	20	20	20	20	244	256	267	
Interest earned - external investments	185	185	185	185	185	185	185	185	185	185	185	185	2,215	2,322	2,433	
Interest earned - outstanding debtors	106	106	106	106	106	106	106	106	106	106	106	106	1,275	1,338	1,426	
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	357	357	357	357	357	357	357	357	357	357	357	357	4,287	1,350	1,413	
Licenses and permits	615	615	615	615	615	615	615	615	615	615	615	615	7,383	7,723	8,078	
Agency services	58	58	58	58	58	58	58	58	58	58	58	58	695	727	760	
Transfers and subsidies	13,020	13,020	13,020	13,020	13,020	13,020	13,020	13,020	13,020	13,020	13,020	13,020	156,238	164,116	171,441	
Other revenue	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	27,854	32,904	37,230	
Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>19,442</b>	<b>233,307</b>	<b>245,433</b>	<b>259,794</b>	
<b>Expenditure By Type</b>																
Employee related costs	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,178	98,165	105,055	112,379	
Remuneration of Councillors	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	15,010	16,061	17,185	
Debt impairment	508	508	508	508	508	508	508	508	508	508	508	508	6,100	6,374	6,661	
Depreciation & asset impairment	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	15,818	16,546	17,307	
Finance charges	309	309	309	309	309	309	309	309	309	309	309	309	3,712	3,881	4,058	

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Bulk purchases	745	745	745	745	745	745	745	745	745	745	745	745	745	8,938	9,402	10,239
Other materials	460	460	460	460	460	460	460	460	460	460	460	460	459	5,514	5,766	6,030
Contracted services	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	30,361	30,775	30,742
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	3,086	3,086	3,086	3,086	3,086	3,086	3,086	3,086	3,086	3,086	3,086	3,086	3,085	37,026	37,312	39,129
Losses	21	21	21	21	21	21	21	21	21	21	21	21	21	250	262	274
<b>Total Expenditure</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>	<b>18,404</b>	<b>220,894</b>	<b>231,434</b>	<b>244,005</b>
<b>Surplus/(Deficit)</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,039</b>	<b>12,413</b>	<b>13,999</b>	<b>15,789</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	49,186	41,852	44,802
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,138</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
<b>Surplus/(Deficit)</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,138</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>	

#### 5.4.3.7 RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2020/2021 MTREF period:

<b>Services</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Property Rates</b>	4.5%	4.6%	4.6%
<b>Electricity</b>	8.1%	5.2%	8.9%
<b>Commission received on Water transaction</b>	4.5%	4.6%	4.6%
<b>Commission received on Sewerage transaction</b>	4.5%	4.6%	4.6%
<b>Refuse</b>	4.5%	4.6%	4.6%

Bulk electricity purchases from Eskom is budgeted at R 8 937 708.00 in the 2020/2021 financial year, which is an increase of 8.1 % from the projected expenditure for the 2019/20 financial year. This expenditure will increase by 5.2% and 8.9%, for the 2021/222 and 2022/23 respectively.

#### 5.4.3.8 BUDGETED SALARY INCREASES

The municipal personnel budgeted has been made in line with affordability, annual salary increases for bargaining council employees as well as upper limits for municipal Councillors and Senior Managers as Gazetted annually by minister of COGTA. The municipality has budgeted 7% increment for the three categories of officials over the 2020/2021 MTREF.

#### 5.4.3.9 BUDGETED FREE BASIC SERVICES

The total budgeted expenditure for free basic services in the 2020/2021 over the MTREF period is as per the table below:

	2020/21	2021/22	2022/23
Free Basic services	R 5 080 878	R 5 345 084	R 5 820 797

The allocation of free basic services is guided by the council approved Indigent policy which is reviewed annually. The free basic services is funded from the annual equitable share.



## ***5.5 2020/2021 SERVICE DELIVERY PROGRAMME***



## KPA No. 1: SPATIAL RATIONALE

Five year Targets for Spatial Rationale										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>● Improving access to basic services</li> <li>● Implementation of the community works programme</li> <li>● Actions supportive of human settlement outcome;</li> </ul>						
<b>Key Strategic Organizational Objectives</b>				<b>To manage and coordinate spatial planning within the municipality</b>						
Project no.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
LED&P-001-2020/21	<b>Spatial Planning</b>	To manage and coordinate spatial planning within the municipality	Promotion of orderly development through integrated spatial planning	Number of workshops conducted	Spatial Planning awareness workshop	4 Spatial Planning awareness workshop conducted	4 Spatial Planning awareness workshop conducted	No Target	No Target	No Target
LED&P-002-2020/21				Number of settlements demarcated	Demarcation of sites	Demarcation of 230 sites	Demarcation of 270 sites	No Target	Demarcation of 500 sites	Demarcation of 500 sites
LED&P-003-2020/21		To manage and coordinate spatial planning within the municipality	Promotion of orderly development through integrated spatial planning	Number of Precinct Plans compiled	Compilation of Precinct Plan	1 Precinct plan compiled	1 Precinct plan compiled	No Target	No Target	No Target
LED&P-004-2020/21				Number of settlements surveyed	Surveying of existing settlements	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed
LED&P-005-2020/21				Number of Sign Boards erected	Erection of Sign Boards	None	30 sign Boards erected	20 sign boards erected	None	None

<b>MTREF TARGETS AND BUDGET FOR SPATIAL 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 Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome</b>								
<b>Key Strategic Organizational Objectives</b>			<b>To manage and coordinate spatial planning within the municipality</b>								
Project no.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
LED&P-001-2020/21	<b>Spatial Planning</b>	Number of workshops conducted	<b>Municipal Wide</b>	Spatial Planning awareness workshop conducted	4 Spatial Planning awareness workshop conducted	No Target	No Target	100 000	0	0	Own Funding
LED&P-002-2020/21		Number of settlements demarcated		Demarcation of sites	Demarcation of 270 sites	Demarcation of 270 sites	No Target	540 000	0	0	Own Funding
LED&P-003-2020/21		Number of Precinct Plans compiled		Compilation of Precinct Plan	1 Precinct plan compiled	No Target	1 precinct plan compiled	500 000	0	500 000	Own Funding
LED&P-004-2020/21		Number of settlements surveyed		Surveying of existing settlements	1 settlement surveyed	1 settlement surveyed	1 settlement surveyed	700 000	700 000	700 000	Own Funding
LED&P-005-2020/21		Number of Sign Boards erected		Erection of Signboards	30 sign Boards erected	20 sign boards erected	No Target	180 000	125 000	0	Own Funding
<b>Total MTERF</b>								<b>2 020 000</b>	<b>825 000</b>	<b>1 200 000</b>	

<b>Five year targets for good governance and public participation</b>										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project no.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
LED&P-006-2020/21	<b>Integrated Planning and Development</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	To manage and coordinate the development and review of IDP/Budget within the municipality	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council	1 IDP/Budget Reviewed and adopted by Council
LED&P-007-2020/21				Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated	2 IDP Representative Forums coordinated
LED&P-008-2020/21				Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.	3 strategic planning sessions Coordinated.

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>									
<b>Key Strategic Organizational Objectives:</b>		<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>									
Project no.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
LED-006-2020/21	<b>Integrated Planning and Development</b>	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	<b>Municipal Wide</b>	01	01	01	201 605.46	199 557.28	208 736.78	Own Funding
LED-007-2020/21		Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums		02	02	02	152 878.94	153 505.60	160 566.76	Own Funding
LED-008-2020/21		Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions		03	03	03	379,289.60	414 465.12	433 530.24	Own Funding
LED&P-OP-013 2020/21	<b>Internal Audit</b>	Percentage of internal audit queries addressed	Internal Audit action plan		100%	100%	100%	Opex	Opex	Opex	Own Funding

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project no.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
LED&P-OP-014-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG action Plan	Municipal Wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
LED&P-OP-15-201920	Risk Management	Percentage of Risk register implementation	Implementation of Risk Register		100%	100%	100%	Opex	Opex	Opex	Own Funding
LED&P-OP-16-201920	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions		100%	100%	100%	Opex	Opex	Opex	Own Funding
LED&P-OP-17-201920	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions		100%	100%	100%	Opex	Opex	Opex	
<b>Total MTERF</b>								773 774	767 528	802 834	

## KPA No. 2: BASIC SERVICE DELIVERY TECHNICAL SERVICES

Five year Targets for Basic Service Delivery										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Improve access to basic services</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>							
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
TECH-001-2020/21	<b>Roads and Storm water Infrastructure</b>	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of Culvert Bridges Constructed.	Construction of Culvert Bridges.	No Target	10 Culvert Bridges.	10 Culvert Bridges.	No Target	No Target
TECH-002-2020/21				Number of road kilometers constructed	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	2 kms	1.5 km	No Target	No Target	No Target
TECH-03-2020/21				Number of road kilometers constructed	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	2 kms	2 kms	No Target	No Target	No Target
TECH-004-2020/21				Number of road kilometers constructed	Upgrading of Kgwadu to Botlokwa Primary School from Gravel to Surface Phase 1	No Target	0.7 kms	1.4 kms	No Target	No Target

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Improve access to basic services</b>									
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>									
Project No.	Priority Area	Key Performance Indicators	Location	Proposed Project	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-001-2020/21	Roads and Storm water Infrastructure	Number of Culvert Bridges Constructed	<b>1,2,3,4,10,11,12,13</b>	Construction of Culvert Bridges.	10 x Culvert Bridges.	10 x Culvert Bridges.	No Target	1 260 000	1 260 000	0	Own Funding
TECH-002-2020/21		Number of road kilometers constructed	<b>Ward 1</b>	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	1.5 kms	No Target	No Target	12 282 138	0	0	MIG
TECH-03-2020/21		Number of road kilometers constructed	<b>Ward 1</b>	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	2 kms	No Target	No Target	14 152 232	0	0	MIG
TECH-004-2020/21		Number of road kilometers constructed	<b>Ward 06</b>	Upgrading of Kgwadu to Botlokwa Primary School from Gravel to Surface Phase 1	0.7 kms	1.4 kms	No Target	6 751 980	11 098 020	0	MIG
<b>Total MTREF</b>								<b>34 446 350</b>	<b>12 358 020</b>	<b>0</b>	

**Five year Targets for Basic Service Delivery**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Improve access to basic services</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>							
Project No:	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
TECH-005-2020/21	Roads and Storm water Infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of road kilometers constructed	Upgrading of Marowe Internal Street from Gravel to Surface.	No Target	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	Upgrading of 1km from Gravel to Surface Phase 1
TECH-006-2020/21				Number of road kilometers constructed	Upgrading of Phaudi Park Internal Street from Gravel to Surface.	No Target	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	Upgrading of 1km from Gravel to Surface Phase 1
TECH-007-2020/21				Number of road kilometers constructed	2km Upgrading of Ga-Sako Park Internal Street from Gravel to Surface.	No Target	No Target	Design Report for 2km.	Upgrading of 1km from Gravel to Surface Phase 1	Upgrading of 1km from Gravel to Surface Phase 1
TECH-008-2020/21				Number of road kilometers constructed	Upgrading of Mogwadi Internal Street from Gravel to Surface.	No Target	No Target	0.4 km Upgrading of Internal Street from Gravel to Phase1	0.6 km Upgrading of Internal Street from Gravel to Phase1	1 km Upgrading of Internal Street from Gravel to Surface. Phase2

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Improve access to basic services</b>									
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>									
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-005-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	<b>Ward 10</b>	Upgrading of Marowe Internal Street from Gravel to Surface.	No Target	Design Report for 2kms	1 km	0	2 000 000	6 000 000	MIG
TECH-006-2020/21		Number of road kilometers constructed	<b>Ward 16</b>	Upgrading of Phaudi Park Internal Street from Gravel to Surface.	No Target	Design Report for 2kms	1 km	0	2 000 000	6 000 000	MIG
TECH-007-2020/21		Number of road kilometers constructed	<b>Ward 15</b>	2km Upgrading of Ga-Sako Park Internal Street from Gravel to Surface.	No Target	Design Report for 2kms	1 km	0	2 000 000	6 000 000	MIG

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Improve access to basic services</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>								
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-008-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	<b>Ward 10</b>	Upgrading of Mogwadi Internal Street from Gravel to Surface Phase 1	No Target	0.4 kms	0.6 kms	0	4 800 000	8 000 000	Own Funding
<b>Total MTERF</b>								0	10 800 000	26 000 000	

Five year Targets for Basic Service Delivery										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:				Improve access to basic services						
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development						
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
TECH-009-2020/21	Roads and Storm water Infrastructure	To improve/upgrade municipal roads and storm water infrastructure & maintenance	Upgrading of Roads and Storm water infrastructure and Maintenance	Number of road kilometers constructed	Upgrading of Mokgehle Internal Street from Gravel to Surface.	No Target	1.5 km Upgrading of Mokgehle Internal Street from Gravel to Surface. Phase1	1 km Upgrading of Mokgehle Internal Street from Gravel to Surface. Phase2	No Target	No Target
TECH-010-2020/21				Number of road kilometers constructed	Upgrading of Maupye Park Internal Street from Gravel to Surface.	No Target	1.5 km Upgrading of Maupye Internal Street from Gravel to Surface. Phase1	1 km Upgrading of Maupye Internal Street from Gravel to Surface. Phase2	No Target	No Target
TECH-011-2020/21				Number of road kilometers constructed	Upgrading of Broekman Park Internal Street from Gravel to Surface.	No Target	Design report	1 km Upgrading of Broekman Internal Street from Gravel to Surface. Phase 22	No Target	No Target

<b>Five year Targets for Basic Service Delivery</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<b>Improve access to basic services</b>						
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>						
<b>Project No.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
TECH-012-2020/21	<b>Sports Facilities</b>	To provide recreational facilities for communities	Construction of sporting facilities	Number of Stadium Grand stands constructed	Construction of Grand Stand and Ancillary Works at Mohodi Sports Complex.	500 Seater Grand Stand constructed	1500 Seater Grand Stand constructed	No target	No target	No target

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Improve access to basic services</b>									
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>									
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-009-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	<b>Ward 14</b>	Upgrading of Mokgehle Internal Street from Gravel to Surface.	0	1.5 kms	1 km	0	12 105 000	7 000 000	MIG
TECH-010-2020/21		Number of road kilometers constructed	<b>Ward 11</b>	Upgrading of Maupye Park Internal Street from Gravel to Surface.	0	1.5 kms	1 km	0	12 259 030	6 000 000	MIG

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Improve access to basic services</b>									
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>									
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-011-2020/21		Number of road kilometers constructed	<b>Ward 14</b>	Upgrading of Broekman Park Internal Street from Gravel to Surface.	0	Design Report	1 km	0	2 500 000	6 000 000	MIG
TECH-012-2020/21	<b>Sports Facilities</b>	Number of Stadium Grand stands constructed	<b>Ward 11</b>	Construction of Grand Stand and Ancillary Works at Mohodi Sports Complex.	1500 Seater Grand Stand constructed	No Target	No target	3 000 000	0	0	Own Funding
<b>Total MTREF</b>								3000 000	26 864 030	19 000 000	

Five year targets for Basic Service Delivery										
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:			Improve access to basic services							
Key Strategic Organizational Objectives:			To provide sustainable basic services and infrastructure development							
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
TECH-013-2020/21	Electricity Network	Basic Services and Infrastructure development	Provision of electricity to formal residential properties in both urban and rural areas.	Number of Smart Meters Installed in Mogwadi and Morebeng	Installation of 800 Smart Split Meters in Mogwadi and Morebeng	No Target	Installation of 500 Smart Split Meters in Mogwadi and Morebeng	Installation of 300 Smart Split Meters in Mogwadi and Morebeng	No target	No Target
TECH-014-2020/21				Number of Households Electrified	Electrification of 1128 Households in Fatima Village	No Target	500	278	350	No Target
TECH-015-2020/21				Number of Street Lights upgraded.	Upgrading of 300 Street Lights in Mogwadi and Morebeng	No Target	300	0	0	0
TECH-016-2020/21				Number of High Mast Lights Installed	Installation of High Mast Lights	6 High mast installed	3 High mast lights installed	2 High mast lights installed	6 High mast lights installed	No Target

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Improve access to basic services</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>							
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-013-2020/21	<b>Electricity Services</b>	Number of Smart Meters Installed in Mogwadi and Morebeng	<b>Ward 1 and 10</b>	Installation of 800 Smart Split Meters in Mogwadi and Morebeng	500	300	0	1 200 000	1 000 000	0	Own Funding
TECH-014-2020/21		Number of Households Electrified	<b>Ward 11</b>	Electrification of 1128 Households in Fatima Village	500	278	350	13 000 000	6 000 000	7 000 000	INEP
TECH-015-2020/21		Number of Street Lights upgraded.		Upgrading of 300 Street Lights in Mogwadi and Morebeng	300	0	0	3 000 000	0	0	EEDSM
TECH-016-2020/21		Number of High Mast Lights Installed		Installation of High Mast Lights	3	2	6	1 700 000	1 200 000	3 500 000	Own Funding
<b>Total MTERF</b>								18 900 000	8 200 000	10 500 000	

**Five year Targets for Basic Service Delivery**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>		<b>Improve access to basic services</b>								
<b>Key Strategic Organizational Objectives:</b>		<b>To provide sustainable basic services and infrastructure development</b>								
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
TECH-017-2020/21	Mechanical Services	Basic Services and Infrastructure development	Provision of diesel generators	Number of Diesel Generators supplied and installed.	Supply and Installation of 4 Diesel Generators in Mogwadi or Morebeng.	No Target	2	2	No Target	No Target
TECH-018-2020/21			Construction of mechanical workshop	Number of Mechanical Workshop Components Completed	Molemole Mechanical Workshop	No Target	0	0	Design of 1 Molemole Mechanical Workshop	Construction of 1 Molemole Mechanical Workshop

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9: Outputs:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
			<b>Improve access to basic services</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>								
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH-017-2020/21	<b>Electricity Services</b>	Number of Diesel Generators supplied and installed.	<b>Municipal Wide</b>	Supply and Installation of 4 Diesel Generators in Mogwadi or Morebeng.	2	2	0	500 000	600 000	0	Own Funding
TECH-018-2020/21	<b>Mechanical Services</b>	Number of Mechanical Workshop Components Completed		Design of 1 Molemole Mechanical Workshop	0	0	Design of 1 Molemole Mechanical Workshop	0	0	1 500 000	Own Funding
TECH-019-2020/21	<b>Internal Audit</b>	Percentage of internal audit queries addressed		Internal Audit action plan	100%	100%	100%	Opex	Opex	Opex	Own Funding

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9: Outputs:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
			<b>Improve access to basic services</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>								
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
TECH OP-020-2020/21	<b>Risk Management</b>	Percentage of risks resolved within timeframe as specified in the risk register	<b>Molemole Wide</b>	Implementation of Risk register	100%	100%	100%	Opex	Opex	Opex	Own Funding
TECH OP-021-2020/21	<b>Council Resolutions</b>	Percentage of Council resolutions implemented		Implementation of Council resolutions	100%	100%	100%	Opex	Opex	Opex	Own Funding
TECH OP-022-2020/21	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented		Implementation of Audit Committee resolutions	100%	100%	100%	Opex	Opex	Opex	Own Funding

<b>MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY</b>											
<b>Outcome 9: Outputs:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
			<b>Improve access to basic services</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>								
<b>Project No.</b>	<b>Priority Area</b>	<b>Key performance indicator</b>	<b>Location</b>	<b>Proposed Project</b>	<b>MTREF Targets</b>			<b>MTREF Budget (R)</b>			<b>Source of Funding</b>
					<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	
TECH OP-023-2020/21	<b>AG Action Plan</b>	Percentage of AG Action Plan implemented	<b>Molemole Wide</b>	Implementation of AG Action Plan	100%	100%	100%	Opex	Opex	Opex	Own Funding
<b>Total MTREF</b>								500 000	600 000	1 500 000	

## KPA No. 2: BASIC SERVICE DELIVERY: COMMUNITY SERVICES

Five year Targets for Basic Services and Infrastructure: Community Services										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Improving access to basic services Implementation of the community works programme</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable waste &amp; environmental management services To comply with relevant traffic &amp; licensing legislation</b>							
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
COMM-001-2020/21	Traffic and Law enforcement	Compliance with traffic and licensing legislation	Traffic Equipment	Number of traffic equipment procured	Procurement of a traffic equipment	No Target	No Target	1 traffic equipment procured	None	No Target
COMM-002-2020/21	Environmental Management	Provision of a clean and healthy environment	Waste Management services	Number of 6m2 bulk refuse containers purchased	Procurement of 6m2 bulk refuse containers.	No Target	No Target	15x 6m2 bulk refuse containers purchased	15x 6m2 bulk refuse containers purchased	No Target
COMM-003-2020/21			Procurement of tractor with grass cutting machine	Number of tractor with grass cutting machine	Procurement of tractor with grass cutting machine	No Target	No Target	1x tractor with grass cutting machine	None	No Target

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Improving access to basic services Implementation of the community works programme</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable waste &amp; environmental management services To comply with relevant traffic &amp; licensing legislation</b>							
Project No.	Priority Area	Key performance indicator	Location	Project Name	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
COMM-001-2020/21	Traffic and Law enforcement	Number of traffic equipment procured	<b>Municipal Wide</b>	Procurement of a traffic equipment	01	None	None	300 000	0	0	Own funding
COMM-002-2020/21	Environmental Management	Number of 6m2 bulk refuse containers purchased		Procurement of additional 6m2 bulk refuse containers	None	15	15	0	500 000	600 000	Own funding
COMM-003-2020/21		Number of tractor with grass cutting machine		Procurement of tractor with grass cutting machine	None	01	None	0	400 000	0	Own funding
COMM-004-2020/21	<b>Internal Audit</b>	Percentage of internal audit queries addressed		Internal Audit action plan	100%	100%	100%	Opex	Opex	Opex	Own Funding

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Improving access to basic services Implementation of the community works programme</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable waste &amp; environmental management services To comply with relevant traffic &amp; licensing legislation</b>							
Project No.	Priority Area	Key performance indicator	Location	Project Name	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
COMM-005-2020/21	<b>Risk Management</b>	Percentage of risks resolved within timeframe as specified in the risk register	<b>Molemole Wide</b>	Implementation of Risk register	100%	100%	100%	Opex	Opex	Opex	Own Funding
COMM-006-2020/21	<b>Council Resolution</b>	Percentage of Council resolutions implemented		Implementation of Council resolutions	100%	100%	100%	Opex	Opex	Opex	Own Funding
COMM-007-2020/21	<b>Audit Committee Resolution</b>	Percentage of Audit Committee (AC) resolutions implemented		Implementation of AC resolutions	100%	100%	100%	Opex	Opex	Opex	Own Funding

**MTREF TARGETS AND BUDGET FOR BASIC SERVICE DELIVERY**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Improving access to basic services Implementation of the community works programme</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable waste &amp; environmental management services To comply with relevant traffic &amp; licensing legislation</b>							
Project No.	Priority Area	Key performance indicator	Location	Project Name	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
COMM-008-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Molemole Wide	Implementation of AG Action Plan	100%	100%	100%	Opex	Opex	Opex	Own Funding
<b>Total MTERF</b>								300 000	900 000	600 000	

## KPA No. 3: LOCAL ECONOMIC DEVELOPMENT

Five year Targets for Local Economic Development										
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:			<ul style="list-style-type: none"> <li>● Improving access to basic services</li> <li>● Implementation of the community works programme</li> <li>● Actions supportive of human settlement outcome;</li> </ul>							
Key Strategic Organizational Objectives:			To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing, and SMME'S) within the municipality							
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
LED&P-009-20/21	<b>Local Economic Development</b>	To create a conducive environment and ensure support to key economic sectors within the municipality	Foster partnerships with other stakeholders for economic development initiatives	Number of LED forum meetings held	Local Economic Development Forum	4x LED forum held	4x LED forum held	4x LED forum held	4x LED forum held	4x LED forum held
LED&P-010-2020/21		To create a conducive environment and ensure support to key economic sectors within the municipality	Training, Development and support of major sectors and SMME'S within municipality	Number of SMME'S capacitated	SMME'S Training and development	20 SMME'S capacitated	80 SMME'S trained	70 SMME'S trained	60 SMME'S trained	50 SMME'S trained

<b>Five year Targets for Local Economic Development</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>						
<b>Key Strategic Organizational Objectives:</b>				<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME’S)within the municipality</b>						
<b>Project No.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
LED&P-011-2020/21	<b>Local Economic Development</b>	To create a conducive environment and ensure support to key economic sectors within the municipality	Training, Development and support of major sectors and SMME’S within municipality	Number of agricultural projects and farmers mentored	Agricultural Skills development and mentorship	None	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored	40 agricultural projects and farmers mentored
LED&P-012-2019/20				Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated

**MTREF TARGETS AND BUDGET FOR LOCAL ECONOMIC DEVELOPMENT**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>● Improving access to basic services</li> <li>● Implementation of the community works programme</li> <li>● Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>				<b>To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing, and SMME'S) within the municipality</b>							
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
LED&P-009-20/21	<b>Local Economic Development</b>	Number of LED forum meetings held	<b>Municipal Wide</b>	Coordination of LED Forum meetings	04	04	04	80 000	83 680	87 529	Own Funding
LED&P-010-2020/21		Number of SMME's trained		SMME's Training and development	40	40	40	560 000	585 760	612 705	Own funding
LED&P-011-2020/21		Number of agricultural projects and farmers mentored		Agricultural Skills development and mentorship	40	40	40	150 000	156 900	164 117	AgriSeta/Own Funding
LED&P-012-2020/21		Percentage of Job opportunities facilitated/coordinated		Job opportunities facilitated/coordinated	100%	100%	100%	Opex	Opex	Opex	Own funding
<b>Total MTERF</b>								<b>790 000</b>	<b>826 340</b>	<b>864 351</b>	

## KPA No. 4: FINANCIAL VIABILITY

Five year Targets for Financial Viability										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:				Administrative and financial capability						
Key Strategic Organizational Objectives:				To ensure sound financial management and self-sustainable organization						
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
BNT-001-2020/21	<b>Supply Chain Management</b>	Improving efficiency in Asset Management and reporting (Compliance with GRAP 17).	Procurement of the Inventory Management Module.	1 Inventory Management System automated	Automation of Inventory Management System	No Target	1 Inventory Management System automated	No Target	No Target	No Target
BNT-002-2020/21			Revaluation of Assets (GRAP 17)	100% of Infrastructure assets unbundled and revaluated	Revaluation and Unbundling of all the Infrastructure Assets	100%	100%	100%	100%	100%
BNT-003-2020/21			Effective Asset Verification Process	Number of Asset Verification Scanners procured and linked to Asset register	Procurement of 05 Asset Verification Scanners and Link to Asset register	No Target	05 Asset Verification Scanners and Linked to Asset register	No Target	No Target	No Target

**MTREF TARGETS AND BUDGET FOR FINANCIAL VIABILITY**

<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Administrative and financial capability</b>						
<b>Key Strategic Organizational Objectives:</b>					<b>To ensure sound financial management and self-sustainable organization</b>						
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
BNT-001-2020/21	Supply Chain Management	Number of inventory management systems automated	Municipal Wide	Automation of Inventory Management System	01	No Target	No Target	350 000	0	0	FMG
BNT-002-2020/21		Percentage of Infrastructure assets unbundled and revaluated		Revaluation and Unbundling of all the Infrastructure Assets	100%	100%	100%	1 000 000	1 300 000	1 350 000	Own funding
BNT-003-2020/21		Number of Asset Verification Scanners procured and linked to Asset register		Procurement of 05 Asset Verification Scanners and Link to Asset register	05	No Target	No Target	350 000	0	0	FMG
<b>Total MTERF</b>								1 700 000	1 300 000	1 350 000	

<b>Five year Targets for Financial Viability</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<b>Administrative and financial capability</b>						
<b>Key Strategic Organizational Objectives:</b>				<b>To ensure sound financial management and self-sustainable organization</b>						
<b>Project No</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
BNT-004-2020/21	<b>Revenue Management</b>	To ensure sound financial management and self-sustainable organization	Development and of the Revenue Enhancement Strategy and the Implementation plan.	Number of Revenue Enhancement Strategies developed and Implemented	Development and the Implementation of the Revenue Enhancement Strategy	No Target	1 Revenue Enhancement Strategy and Implementation Plan	Not Target	Not Target	Not Target
BNT-005-2020/21			Debtors' analysis (Recovery probability analysis).	Number of debtor analysis recovery probability report submitted to Council	Debtor Recovery Analysis	No Target	1 Debtor Recovery Analysis report	Not Target	Not Target	Not Target

**MTREF TARGETS AND BUDGET FOR FINANCIAL VIABILITY**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure sound financial management and self-sustainable organization</b>								
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
BNT-004-2020/21	Revenue Management	Number of Revenue Enhancement Strategies developed and Implemented	Municipal Wide	Development and the Implementation of the Revenue Enhancement Strategy	01	Not Target	Not Target	800 000	0	0	Own funding
BNT-005-2020/21		Number of debtor analysis recovery probability report submitted to Council		Debtor Recovery Analysis	01	Not Target	Not Target	700 000	0	0	FMG
<b>Total MTERF</b>								1 500 000	0	0	

**Five year Targets for Financial viability**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>		<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>		<b>To ensure sound financial management and self-sustainable organization</b>								
<b>Project No.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
BNT-006-2020/21	<b>Revenue Management</b>	To ensure sound and stable Financial Management	Ensuring Compliance with the Municipal Property Rates Act (MPRA)	Number of Valuation roll developed.	Development of the valuation roll	No Target	No Target	1 Valuation Roll developed	No Target	No Target
BNT-007-2020/21				Number of Valuation rolls maintained and the development of the annual supplementary valuation roll.	Development of the supplementary valuation roll and the maintenance of the valuation roll.	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed

**MTREF TARGETS AND BUDGET FOR FINANCIAL VIABILITY**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>To ensure sound financial management and self-sustainable organization</b>							
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
BNT-006-2020/21	Revenue Management	Number of General Valuation roll developed.	Municipal Wide	Development of the General valuation roll	No Target	1 Valuation Roll developed	No Target	0	2 200 000	0	Own funding
BNT-007-2020/21		Number of Valuation rolls maintained and the development of the annual supplementary valuation roll.		Development of the supplementary valuation roll and the maintenance of the valuation roll.	No Target	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	468 000	0	468 000	Own funding
<b>Total MTREF</b>								468 000	2 200 000	468 000	

<b>Five year Targets for Financial Viability</b>										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure sound financial management and self-sustainable organization</b>							
<b>Project No.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
BNT-008-2020/21	<b>Budget and Reporting</b>	To ensure sound and stable Financial Management	Ensure Compliance with Accounting standards and legislations	2019/20 Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2018/19 Annual Financial Statements compiled	Compilation of 2019/20 Annual Financial Statements	Compilation of 2020/21 Annual Financial Statements	Compilation of 2021/22 Annual Financial Statements	Compilation of 2022/23 Annual Financial Statements

**MTREF TARGETS AND BUDGET FOR FINANCIAL VIABILITY**

<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Administrative and financial capability</b>						
<b>Key Strategic Organizational Objectives:</b>					<b>To ensure sound financial management and self-sustainable organization</b>						
Project No.	Priority Area	Key performance indicator	Location	Proposed Project	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
BNT-008-2020/21	Budget and Reporting	2019/20 Annual Financial Statements (AFS) compiled		Compilation of Annual Financial Statements	Compilation of 2019/20 Annual Financial Statements	Compilation of 2020/21 Annual Financial Statements	Compilation of 2021/22 Annual Financial Statements	1 000 000	1 200 000	1 350 000	Own Funding
BNTOP-009-2020/21	Internal Audit	Percentage of internal audit queries addressed	Molemole Wide	Internal Audit action plan	100%	100%	100%	Opex	Opex	Opex	Own Funding
BNTOP-010-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register		Implementation of Risk register	100%	100%	100%	Opex	Opex	Opex	Own Funding

**MTREF TARGETS AND BUDGET FOR FINANCIAL VIABILITY**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>To ensure sound financial management and self-sustainable organization</b>							
BNTOP-11-2020/21	<b>Council Resolutions</b>	Percentage of Council resolutions implemented		Implementation of Council resolutions	100%	100%	100%	Opex	Opex	Opex	Own Funding
BNTOP-012-2020/21	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented		Implementation Audit Committee resolutions	100%	100%	100%	Opex	Opex	Opex	Own Funding
BNTOP-013-2020/21	<b>AG Action Plan</b>	Percentage of AG Action Plan implemented		Implementation of AG Action Plan	100%	100%	100%	Opex	Opex	Opex	Own Funding

## KPA No. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Five year targets for good governance and public participation										
<b>Outcome 9:</b>			<b>Responsive, accountable, effective and efficient local government system</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key strategic organizational objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
Project no.	Priority area	Strategic objectives	Strategies	Key performance indicators	Proposed project	5 years targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
MM-001-2020/21	<b>Communication</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Diaries printed	Printing and Distribution of Municipal Diaries	1500 Diaries printed and distributed	1500 Diaries printed and distributed	1500 Diaries printed and distributed	1500 Diaries printed and distributed	1500 Diaries printed and distributed

<b>Five year targets for good governance and public participation</b>										
<b>Outcome 9:</b>			<b>Responsive, accountable, effective and efficient local government system</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key strategic organizational objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project no.</b>	<b>Priority area</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Key performance indicators</b>	<b>Proposed project</b>	<b>5 years targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
MM-002-2020/21	<b>Communication</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Calendars printed and distributed	Printing and Distribution of Municipal Calendars	2000 Calendars printed and distributed	2000 Calendars printed and distributed	2000 Calendars printed and distributed	2000 Calendars printed and distributed	2000 Calendars printed and distributed

Five year targets for good governance and public participation										
Outcome 9:			Responsive, accountable, effective and efficient local government system							
Outputs:			Administrative and financial capability							
Key strategic organizational objectives:			To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability							
Project no.	Priority area	Strategic objectives	Strategies	Key performance indicators	Proposed project	5 years targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
MM-003-2020/21	Communication	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Newsletters printed and distributed	Printing and Distribution of Newsletters	6000 Newsletters printed and distributed	6000 Newsletters printed and distributed	6000 Newsletters printed and distributed	6000 Newsletters printed and distributed	6000 Newsletters printed and distributed

<b>Five year targets for good governance and public participation</b>										
<b>Outcome 9:</b>			<b>Responsive, accountable, effective and efficient local government system</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key strategic organizational objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project no.</b>	<b>Priority area</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Key performance indicators</b>	<b>Proposed project</b>	<b>5 years targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
MM-004-2020/21	<b>Communication</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of IDP documents printed	Printing and Distribution of IDP documents	200 IDP documents printed	200 IDP documents printed	200 IDP documents printed	200 IDP documents printed	200 IDP documents printed

<b>Five year targets for good governance and public participation</b>										
<b>Outcome 9:</b>			<b>Responsive, accountable, effective and efficient local government system</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key strategic organizational objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project no.</b>	<b>Priority area</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Key performance indicators</b>	<b>Proposed project</b>	<b>5 years targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
MM-005-2020/21	<b>Communication</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Annual Reports documents printed	Printing and Distribution of Annual Reports documents	200 Annual Report documents printed	200 Annual Report documents printed	200 Annual Report documents printed	200 Annual Report documents printed	200 Annual Report documents printed

<b>Five year targets for good governance and public participation</b>										
<b>Outcome 9:</b>			<b>Responsive, accountable, effective and efficient local government system</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key strategic organizational objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project no.</b>	<b>Priority area</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Key performance indicators</b>	<b>Proposed project</b>	<b>5 years targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
MM-006-2020/21	<b>Communication</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Percentage of municipal activities and notices publicised and marketed.	Advertising and marketing	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed , advertise d and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed , advertise d and publicised

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No	Priority Area	Key performance indicator	Proposed Project	Location	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MM-001-2020/21	<b>Communication</b>	Number of Diaries printed	Printing and Distribution of Municipal Diaries	<b>Municipal Wide</b>	1500 Diaries printed and distributed	1500 Diaries printed and distributed	1500 Diaries printed and distributed	R295,060.00	R310,993.18	R331,198.57	Own Funding
MM-002-2020/21		Number of Calendars printed and distributed	Printing and Distribution of Municipal Calendars		2000 Calendars printed and distributed	2000 Calendars printed and distributed	2000 Calendars printed and distributed	R272,000.00	R286,687.94	R305,314.21	Own Funding
MM-003-2020/21		Number of Newsletters printed and distributed	Printing and Distribution of Newsletters		6000 Newsletters printed and distributed	6000 Newsletters printed and distributed	6000 Newsletters printed and distributed	R200,000.00	R210,799.96	R224,495.74	Own Funding
MM-004-2020/21		Number of IDP documents printed	Printing and Distribution of IDP documents		200 IDP documents printed	200 IDP documents printed	200 IDP documents printed	R200,000.00	R210,799.96	R224,495.74	Own Funding
MM-005-2020/21		Number of Annual Reports documents printed	Printing and Distribution of Annual Reports documents		200 Annual Report documents printed	200 Annual Report documents printed	200 Annual Report documents printed	R200,000.00	R210,799.96	R224,495.74	Own Funding

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No	Priority Area	Key performance indicator	Proposed Project	Location	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MM-006-2020/21	<b>Communication</b>	Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising	<b>Municipal Wide</b>	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	100% Municipal Activities and notices marketed, advertised and publicised	553 064	582 929	620 819	Own Funding
<b>Total MTREF</b>								1 720 124	1 813 010	1 930 819	

<b>Five year Targets for Good Governance and Public Participation</b>										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project no</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/2023</b>	<b>2023/2024</b>
MM-007-2020/21	<b>Communication</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained & enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased
MM-008-2020/21			Percentage of Event Management Equipment procured	Procurement of Event Management Equipment	100% of Event Management Equipment procured	100% of Event Management Equipment procured	100% of Event Management Equipment procured	100% of Event Management Equipment procured	100% of Event Management Equipment procured	

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MM-007-2020/21	Communication	Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	Municipal Wide	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	100% of requested Promotional Items purchased	106 000	111 724	118 986	Own Funding
MM-008-2020/21		Percentage of Events Management Equipment procured	Procurement of Events Management Equipment		100% of Events management Equipment procured	100% of Events management Equipment procured	100% of Events management Equipment procured	150 000	150 000	150 000	Own Funding
<b>Total MTERF</b>								256 000	261 724	268 986	

<b>Five year Targets for Good Governance and Public Participation</b>										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project No.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
MM-009-2020/21	<b>Performance Management System</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	To enhance organizational performance	Number Automated PMS reports generated	Generation of PMS automated reports	4 Automated PMS reports generated	4 Automated PMS reports generated	4 Automated PMS reports generated	No Target	No Target

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>		<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>									
<b>Key Strategic Organizational Objectives:</b>		<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>									
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MM-009-2020/21	<b>Performance Management System</b>	Number Automated PMS reports generated	Automation of PMS reports	<b>Municipal Wide</b>	4 Automated PMS reports generated	4 Automated PMS reports generated	No Target	800 000	900 000	0	Own Funding

<b>Five Year Targets for Good Governance and Public Participation</b>										
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>			<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>							
<b>Project No.</b>	<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>5 Years Targets</b>				
						<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/2023</b>	<b>2023/2024</b>
MM-010-2020/21	<b>Special Focus Programmes</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Youth Support programmes coordinated	Coordination of Youth Development Programmes	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated	3 Youth Support Programmes coordinated
MM-011-2020/21				Number of women and children programmes Coordinated.	Coordination of Women and Children development programmes	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated
MM-012-2020/21				Number of disability programmes coordinated	Coordination of Disability Support Programmes	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated
MM-013-2020/21				Number of older persons programmes coordinated	Coordination of Older Persons support programmes	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated

<b>MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MM-010-2020/21	<b>Special Focus Programmes</b>	Number of Youth Support programmes coordinated	Coordination of Youth Support Programmes	<b>Municipal Wide</b>	2 Youth Support Programmes coordinated	2 Youth Support Programmes coordinated	2 Youth Support Programmes coordinated	99 592	106 473	113 671	Own Funding
MM-011-2020/21		Number of women and children programmes Coordinated.	Coordination of Women & Children Programmes		2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	2 Women and Children Programmes Coordinated	141 071.00	152 159	163 759	Own Funding
MM-012-2020/21		Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities		3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	3 Disability Support Programmes coordinated	67 987.00	72 035	76 268	
MM-013-2020/21		Number of older persons programmes coordinated	Coordination of Older persons Support programmes		3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	3 Older Persons Support Programmes coordinated	127 214	135 365	143 892	Own Funding
<b>Total MTREF</b>								<b>435 864</b>	<b>466 032</b>	<b>497 590</b>	

**Five year Targets for Good Governance and Public Participation**

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>		<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>		<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
MM-014-2020/21	<b>Special Focus Programmes</b>	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MM-014-2020/21	<b>Special Focus Program</b>	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	<b>Molemole Wide</b>	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	155 749	169 813	184 524	Own Funding
MMOP-015-2020/21		Percentage of audit queries addressed	Implementation of AG Audit action plan		100%	100%	100%	Opex	Opex	Opex	Own Funding
MMOP-016-2020/21		Percentage of internal audit queries addressed	Internal Audit action plan		100%	100%	100%	Opex	Opex	Opex	Own Funding

**MTREF TARGETS AND BUDGET FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability Deepen democracy through a refined ward committee model</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance &amp; public participation is sustained and enhances transparency and accountability</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
MMOP-017-2020/21	<b>Risk Management</b>	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	<b>Molemole Wide</b>	100%	100%	100%	Opex	Opex	Opex	Own Funding
MMOP-018-2020/21	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions		100%	100%	100%	Opex	Opex	Opex	Own Funding
MMOP-019-2020/21	<b>Audit Committee Resolution</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions		100%	100%	100%	Opex	Opex	Opex	Own Funding
<b>Total MTREF</b>								155 749	169 813	184 524	

## KPA No. 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Five year Targets for Municipal Transformation and Organizational Development										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:				Administrative and financial capability						
Key Strategic Organizational Objectives:				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.						
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
CORP-001-2020/21	<b>Administration</b>	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings
CORP-002-2020/21				Number of office furniture items procured and allocated	Procurement of Office Furniture	55 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.

**Five year Targets for Municipal Transformation and Organizational Development**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<b>Administrative and financial capability</b>						
<b>Key Strategic Organizational Objectives:</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>						
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
CORP-003-2020/21				Number of municipal vehicles procured	Procurement of Municipal vehicles	No Target	No Target	Procure 2 municipal vehicles	Procure 2 municipal vehicles	Procure 2 municipal vehicles

<b>MTREF TARGETS AND BUDGETS FOR MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>											
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Administrative and financial capability</b>							
<b>Key Strategic Organizational Objectives:</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>							
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
CORP-001-2020/21	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Municipal Wide	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	8,228,122	8 843 416	9 077 813	Own Funding
CORP-002-2020/21		Number of office furniture items procured and allocated	Procurement of Office Furniture		20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	20 furniture items procured in line with available budget.	300 000	0	315 000	Own Funding
CORP-003-2020/21		Number of municipal vehicles procured	Procurement of Municipal vehicles		No Target	2 municipal vehicles procured	2 municipal vehicles procured	0	2 000 000	700 000	Own Funding
<b>Total MTREF</b>								8 528 122	11 443 415	10 892 813	

**Five year Targets for Municipal Transformation and Organizational Development**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<b>Administrative and financial capability</b>						
<b>Key Strategic Organizational Objectives:</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>						
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
CORP-004-2020/21	<b>Information Technology</b>	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	Number of Servers to be mirrored at the Disaster Recovery Site	Implementation and Maintenance of Disaster Recovery Plan	None	2x Disaster Recovery Servers Procured, Implemented and Maintained	Maintenance of 2 Disaster Recovery servers	Maintenance of 2 Disaster Recovery servers	Maintenance of 2 Disaster Recovery servers

MTREF TARGETS AND BUDGETS FOR MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT											
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
CORP-004-2020/21	Information Technology	Number of Servers to be mirrored at the Disaster Recovery Site	Implementation and Maintenance of Disaster Recovery Plan	Municipal Wide	2 Disaster Recovery Servers Procured, Implemented and Maintained	Maintenance of 2 Disaster Recovery servers	Maintenance of 2 Disaster Recovery servers	2 000 000	R500 000	R500 000	Own Funding

**Five year Targets for Municipal Transformation and Organizational Development**

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>				<b>Administrative and financial capability</b>						
<b>Key Strategic Organizational Objectives:</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>						
Project No.	Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
						2019/20	2020/21	2021/22	2022/23	2023/24
CORP-005-2020/21	<b>Human Resource Management</b>	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees	Ensure administrative support to municipal units through continuous institutional development and innovation	Number of Councillor training programmes coordinated	Training of Councillors	5 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated
CORP-006-2020/21				Number of Employees training programmes coordinated	Training of Employees	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated
CORP-007-2020/21				Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained

<b>MTREF TARGETS AND BUDGETS FOR MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>											
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTREF Targets			MTREF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
CORP-005-2020/21	Human Resource Management	Number of Councillor training programmes coordinated	Training of Councillors	Municipal Wide	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	4 Councillor training programmes coordinated	424 000	443 504	463 905	Own Funding
CORP-006-2020/21		Number of Employees training programmes coordinated	Training of Employees		5 Employees training programmes coordinated	5 Employees training programmes coordinated	5 Employees training programmes coordinated	772 255	807 779	844 937	Own Funding
CORP-007-2020/21		Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers		30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	53 000	53 000	0	Own Funding

<b>MTREF TARGETS AND BUDGETS FOR MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>											
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
CORPO P-008-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan		100%	100%	100%	Opex	Opex	Opex	Own funding
CORPO P-009-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk Register	Municipal Wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
CORPO P-010-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council Resolutions		100%	100%	100%	Opex	Opex	Opex	Own Funding

<b>MTREF TARGETS AND BUDGETS FOR MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>											
<b>Outcome 9:</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>			<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>			<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
Project No.	Priority Area	Key performance indicator	Proposed Project	Location	MTERF Targets			MTERF Budget (R)			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
CORPO P-011-2020/21	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee Resolutions	Molemole Wide	100%	100%	100%	Opex	Opex	Opex	Own Funding
CORPO P-012-2020/21	AG action plan	Percentage of AG audit queries addressed	AG Audit action plan		100%	100%	100%	Opex	Opex	Opex	Own Funding
<b>Total MTERF</b>								1 249 255	1 304 283	1 308 842	

## CHAPTER SIX: INTERGOVERNMENTAL INTEGRATION

### 6.1 INTRODUCTION

As outlined above the Integrated Development Plan seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government. The development agenda of Molemole Municipality is to be understood and carried into the ambit of the broader international, national, provincial and district agenda.

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

- “(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.”

Molemole municipality involved Capricorn District Municipality, Limpopo COGHSTA, and Limpopo department of education, public works, Transport during the IDP review process to ensure we keep to the spirit of intergovernmental alignment both horizontally and vertically. This section of the IDP will outline the short and long-term investments of the district, provincial and national spheres of government on infrastructure development and service improvements within our municipal space. The other spheres of government were interacted with during the Municipal IDP Representative Forum sessions, IDP public participation drives and the Management/Council Strategic planning sessions. The municipality had also participated in the

forums organized by the spheres of government in order to understand their short to long-term infrastructure investments within Molemole space. These investment commitments are outlined below.

**a. Summary of Sector Departments Budgets: 2020/2021**

<b>No.</b>	<b>Sector Department</b>	<b>Budget</b>
1	Department of Agriculture	<b>12696750</b>
2	Capricorn District Municipality	<b>30 066 000</b>
3	Department of Education	<b>22 623 250</b>
4	Eskom	<b>2 280 000</b>
<b>Grand Total</b>		<b>67 666 000</b>

## 6.2 CAPRICORN DISTRICT MUNICIPALITY

Projects to be implemented by the district in the 2020/2021 MTREF

Project No.	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>SEWER AND RURAL SANITATION</b>											
INFR-19	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG
<b>WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY</b>											
INFR-34	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project in Molemole	Ward 3&4	Percentage construction of water supply project  Number of household with water access	95% Construction of water supply project.  0 households with water access	100% Construction of water supply project.  5 499 households with water access	None	29 565 000	5 217 000	Nil	MIG

Project No.	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
INFR-35	Phasha Water Supply	Planning and construction of Water supply project	Molemole Ward 3	Percentage planning and construction of water supply project	None.	20% Construction of water supply project. 0 households with water access	40% Construction of water supply project. 0 households with water access	Nil	8 696 000	6 050 000	MIG
INFR-36	Sefene Water Supply	Planning and construction of Water supply project	Molemole Ward 7	Percentage planning and construction of water supply project	None.	15% Construction of water supply project.	30% Construction of water supply project.	Nil	22 097 000	17 391 000	MIG
INFR-37	Ratsaka Water Supply	Planning and construction of Water supply project	Molemole Ward 1	% planning & Construction	None	20% Construction of water supply project.	45% Construction of water supply project.	Nil	8 522 000	17 391 000	MIG
<b>TOTAL BUDGET WATER PROJECTS MOLEMOLE LOCAL MUNICIPALITY</b>								<b>30 066 000</b>	<b>49 573 000</b>	<b>45 873 000</b>	

## 6.3 DEPARTMENT OF AGRICULTURE

Project Name Infrastructure Projects	Project Description	Local Municipality	Latitude Coordinates	Longitude coordinates	Total Project Cost
					2020 -21
Maintenance of Office Buildings	Repair and maintenance of government facilities	All	-23,89409	29,45179	
Molemole Office Building	Construction of office block	Molemole	-23,492297	29,738078	1 200 000
Animal Handling facilities All Districts	Repair of Animal handling and dip tank facilities	All			2 500 000
<b>Grant Total</b>					<b>7 700 000</b>

<b>Project Name Lestema Projects</b>	<b>Project Description</b>	<b>Local Municipality</b>	<b>GIS Coordinate 1 Latitude (South) (decimal degrees</b>	<b>GIS Coordinate 2 Longitude (East) (decimal degrees</b>	<b>Total 2020/21 allocation (Rands)</b>
TK & Family	Seeds and Seedlings: 15 000 X Cabbage seedlings = R30 000, 2kg x 20 Butternut seeds =R257 000 Fertilizers: 50kg x 50 2:3:4 (30) =R70 000 , 50kg x 20 LAN (28),=R30 000, 50kg x 70 Potassium nitrate =R55 000, , Chemicals: 5L x 8 Bandit, 5L x 8 Coragen=R15 000	Molemole	S2320.011	E2905.386	R1 170 000
Molemole Grain Projects	10kg X 700 maize seed=R250 000.00	Molemole	23° 24' 16"	S 29° 10' 37" E	R319 750
Capricorn	Payment of electricity bills for Capricorn Projects	All Municipalities			R357 000
<b>MECHANISATION (GOVT. TRACTOR FLEET)</b>					

<b>Project Name Lestema Projects</b>	<b>Project Description</b>	<b>Local Municipality</b>	<b>GIS Coordinate 1 Latitude (South) (decimal degrees)</b>	<b>GIS Coordinate 2 Longitude (East) (decimal degrees)</b>	<b>Total 2020/21 allocation (Rands)</b>
Capricorn	Procure 40 000L diesel = R400 000 and 5L Grease X 40 and 20L oil X 30 = R32 000, 40 Tubes and accessories =R27 000 Operation and maintenance =R65 000.	All municipalities	Whole District	Whole Province	R600 000
<b>FETSA TLALA MECHANISATION SUPPORT</b>					
Capricorn Fetsa tlala mechanization	To plough 2000ha by hiring 37 private tractor operators = R2 200.00 and 16 tractor operators through EPWP = R300 000.00	All Municipalities			R1 950 000
Molemole Vegetables	55 X 1kg Vegetable Seedsr30 000.00, 100 X 50kg Fertilizers = R80 000.00 ,120 Litres Pesticides = R50 000.00	Molemole	S 23,4878	E 29,7403	R325 000
Molemole Poultry	Procure 7000 day old broiler chicks , 80 000 doses of vaccines , 1599 bags broiler chickens feeds= ALL@ 100 000	Molemole	S 23,4878	E 29,7403	R275 000
<b>Grand Total</b>					<b>4 996 750</b>

## 6.4 DEPARTMENT OF EDUCATION: PROJECTS WITHIN MOLEMOLE MUNICIPALITY

Project Name	Type of Infrastructure	Nature of Investment (Economic Classification)	Scope of Work (Project Details)	Start Date	End Date	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Kgwadu Primary (Phase 1)	Sanitation	Upgrades and additions	Construct 18 envirolaos. Demolish 13 pits.	1-Apr-19	31-Mar-21	91	0
Kgarahara Secondary	Water and Sanitation	Upgrades and additions	Construct 16 envirolaos and Fencing. Drill and equip borehole. Demolish 12 pit toilets	1-Apr-19	31-Mar-21	141	0
Kgarahara Secondary	Major Infrastructure	New Infrastructure assets	Construct 10 classrooms, Nutrition Centre, Small Admin block. Demolish 9 classrooms and Makeshift Admin block.	1-Apr-20	31-Mar	0	5,000
Kgwadu Primary (Phase 1)	Major Infrastructure	Upgrades and additions	Construct 8 classrooms, Admin block, Nutrition Centre, 6 Grade R facilities,	1-Apr-19	31-Mar-22	8,250	750
Khunwana Primary	Major Infrastructure	Maintenance and repairs	Renovations of 16 classrooms, Demolish make shift nutritional centre, Demolish office. block. Demolish Pit toilets, New Administration Block, Remove fence and Replace with ClearVu spec. Erect Gate House, Renovation of toilets, Civils (Paving, carport, water supply, septic tank, french drain, sewer drainage), Upgrading of electrical supply	1-Apr-17	31-Mar-20	0	0
Lehaiwa Secondary	Sanitation	Upgrades and additions	Construct 20 envirolaos. Demolish 17 pit toilets	1-Apr-21	31-Mar-23	0	1,710

<b>Project Name</b>	<b>Type of Infrastructure</b>	<b>Nature of Investment (Economic Classification)</b>	<b>Scope of Work (Project Details)</b>	<b>Start Date</b>	<b>End Date</b>	<b>Projected Expenditure 2020/21 in '000</b>	<b>Projected Expenditure 2021/22 in '000</b>
Letheba Secondary	Sanitation / SAFE Initiative	Upgrades and additions	Construct 24 enviroloos. Refurbish 8 enviroloos. Demolish 12 pit toilets.	1-Apr-20	31-Mar-22	2,394	126
Letheba Secondary	Major Infrastructure	Maintenance and repairs	Construct Medium Admin block, Nutrition Centre. Refurbish 23 classrooms. Demolish 6 classrooms	1-Apr-21	31-Mar-24	0	5,000
MABYANENE PRIMARY	Sanitation	Upgrades and additions	Construct 10 ordinary enviroloos and 3 Grade R toilets. Demolish 6 plain pit toilets	1-Apr-20	31-Mar-22	1,111	59
MAMAFA SECONDARY	Sanitation	Upgrades and additions	Construct 12 ordinary enviroloos. Demolish 28 plain pit toilets	1-Apr-20	31-Mar-22	1,026	54
MAMOKUTUPI SECONDARY	Sanitation	Upgrades and additions	Construct 10 ordinary enviroloos. Demolish 23 plain pit toilets	1-Apr-21	31-Mar-23	0	855
MAMOLELE PRIMARY	Sanitation	Upgrades and additions	Construct 14 ordinary enviroloos and 5 Grade R toilets. Demolish 9 pit toilets	1-Apr-20	31-Mar-22	1,624	86
MAMOTHE PRIMARY	Sanitation	Upgrades and additions	Construct 10 ordinary enviroloos and 5 Grade R toilets. Demolish 29 plain pit toilets	1-Apr-21	1-Apr-23	0	1,282
Mamotshana Primary	Sanitation	Upgrades and additions	Construct 28 enviroloos. Demolish 20 pit toilets.	1-Apr-20	31-Mar-22	2,394	126
Mamotshana Primary	Major Infrastructure	Upgrades and additions	Construct 16 ordinary classrooms, 2 Grade R facilities, Nutrition centre, and Medium Admin block. Demolish 12 classrooms.	1-Apr-22	31-Mar-26	0	0
Masedi Secondary	Sanitation	Upgrades and additions	Construct 24 enviroloos and demolish 12 pit toilets	1-Apr-19	31-Mar-21	113	0
Mashaha Secondary School	Sanitation	Upgrades and additions	Construct 12 ordinary enviroloos. Demolish 12 plain pit toilets	1-Apr-20	31-Mar-22	1,026	54

<b>Project Name</b>	<b>Type of Infrastructure</b>	<b>Nature of Investment (Economic Classification)</b>	<b>Scope of Work (Project Details)</b>	<b>Start Date</b>	<b>End Date</b>	<b>Projected Expenditure 2020/21 in '000</b>	<b>Projected Expenditure 2021/22 in '000</b>
Motlalaohle Secondary	Sanitation / SAFE Initiative	Upgrades and additions	Construct 58 enviroloos and demolish 28 pit toilets	1-Apr-20	31-Mar-22	4,959	261
NANEDI PRIMARY	Sanitation	Upgrades and additions	Construct 12 ordinary enviroloos and 3 Grade R toilets. Demolish pit toilets	1-Apr-21	1-Apr-23	0	1,282
Rasema Secondary	Sanitation	Maintenance and repairs	Construct 10 enviroloos. Refurbish 8 enviroloos, borehole and fence. Demolish 4 pit toilets	1-Apr-20	31-Mar-22	2,574	136
Seale Secondary	Major Infrastructure	Upgrades and additions	Construct 10 new classrooms, Small Admin block, Nutrition Centre. Refurbish 3 classrooms. Upgrade fence. Demolish 9 classrooms.	1-Apr-19	31-Mar-22	5,153	587
Seripa Secondary	Sanitation	Upgrades and additions	Construct 12 enviroloos. Refurbish fence and borehole. Demolish 16 pit toilets.	1-Apr-20	31-Mar-22	2,403	127
Seripa Secondary	Major Infrastructure	Maintenance and repairs	Construct Nutrition Centre. Refurbish 14 classrooms. Demolish 10 classrooms	1-Apr-21	31-Mar-24	0	5,415
Soka Lehlo Primary School	Sanitation	Upgrades and additions	Construct 9 ordinary enviroloos. Demolish 6 plain pit toilets	1-Apr-21	31-Mar-22	0	870

## 6.5 ESKOM ELECTRIFICATION PROGRAMME WITHIN MOLEMOLE MUNICIPALITY

The breakdown of electrification programme for the 2020/2021 financial year is as follows:

<b>Village</b>	<b>Ward</b>	<b>Total connections planned</b>
Phago	16	15 households
Phaudi	16	50 households
Kolopo-	16	50 households
Sekuruwe	15	25 households
Flora	16	20 households

## 6.6 DEPARTMENT OF TRANSPORT: PROJECTS UNDER MOLEMOLE MUNICIPALITY

Capital and maintenance of projects		Municipality		period		Project cost vs expenditure to date		Budget over mtef period		
Project name	Project description	Local municipality	Status	Starting Date	End date	Total project cost	actual expenditure 2021	2021/22 R`000	2022/23 R`000	2023/24 R`000
Subsidized bus service	Subsidized bus service	Polokwane, Blouberg, Molemole and Lepelle - Nkumpi	4 bus subsidy contracts:	01/04/2020	31/03/2024	1.051 billion	241m	255m	270m	286m

Capital and maintenance projects		Municipality		period	Project cost vs expenditure to date		Budget over MTEF period	
Project name	Project description	Local municipality	Starting Date	End date	Total project cost	2020/22 R`000	2022/23 R`000	2023/24 R`000
Y cop project	Y cop: saps supervised patrols by identified youth	Polokwane Lepelle-Nkumpi Molemole Blouberg	July 2020	December 2020	1,920	640	640	640
Cpted project	Cpted: cleaning and clearing of contact crime hotspots	Polokwane Lepelle-Nkumpi Molemole Blouberg	July 2020	December 2020	400	400	400	400
Community Safe project	Community in blue	Polokwane Lepelle-Nkumpi Molemole Blouberg	July 2020	March 2021	1,500	500	500	500
Community safety programme	Rural safety, violence against vulnerable groups, drug & substance abuse, public participation, schools safety , tourism safety & safety in health sector	Polokwane Lepelle-Nkumpi Molemole Blouberg			1,800	600	600	600