



Molemole Municipality

IDP 2012/2013

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ANNEXURES

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Vision

"A developmental people driven organization that serves its community"

Mission

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

Values

- Integrity
- Transparency
- Excellence
- Accountability
- Equity
- Trust
- Honesty
- Respect
- Fairness
- Partnership

Foreword by Mayor

It is a great pleasure to present the 2012/13 IDP of Molemole Municipality.

In terms of the constitution of the Republic of South Africa Act 108 of 1996 and Chapter 5 of the Municipal Systems Act no 32 of 2000 forms the basis for the development and implementation of an Integrated Development Plan (IDP). This document outlines our intended strategies and interventions to be employed during 2012/2013 financial year and beyond to address shared municipal goals, objectives, projects and services over a period of time.

As a relatively new term of Council and having had the experience and an opportunity to conclude implementation of strategies developed by our predecessors during the previous five year term, the development of the next five year IDP gives us an opportunity to structure a long term resource plan for the municipality focusing on the core needs of our people. Council is considering various innovative ways of maximizing service delivery within the 2012/13 financial year and beyond. This includes implementing and researching solutions to monitor water pressure (or improve water provision), improve debt collection, credit control mechanisms and more integrated and accurate way of delivering basic services.

Government as an entity surpasses changing faces of political parties and leaders' serving in our municipal council as a result the IDP has accommodated previous development commitments government made to ensure continuity and integration of the municipal development philosophy. The IDP is linked to the adopted 2012/2013 budget, however the current reality is that the resource envelope is not adequate to sufficiently address municipal wide operations and development needs and challenges at once. This reality inevitably calls for a profound balancing act on the part of all concerned to ensure an objective analysis of needs, interests, opportunities, priorities and resources.

This IDP has without compromise of the fundamental needs of our community, traditional authorities, government, private sector and civil society's collective interests prioritised a broader mix to ensure as wide an impact as possible and importantly to respond to the a commitment for an inclusive people driven government and coordinated integrated development plans across spheres of government and various segments of our society. The involvement and participation of a wide range of stakeholders in the development of the IDP & Budget has ensured that the strategic plan and the resource envelope makes proportionate allocation of projects and resources giving life to a Northern Sotho saying that "Bana ba motho ba ngwathelana hlogo ya tsie".

The feedback and input we received during our IDP/Budget Consultative Forum; Imbizos; targeted sector / cluster forums as well as inputs received from various individuals and groups has certainly enhanced the quality of our plans and consequently our development range. We acknowledge and congratulate all participants for your valuable inputs which have directly borne success in the development of the municipality's strategic plan that is responsive to realities of our time and space.

As a base planning document the municipality's IDP will be translated into various implementation plans and serve a milestone for community and institutional performance management. This we do not only to facilitate compliance but rather to ascertain our people of our commitment to clean, purposeful and accountable governance that values the responsibility granted by our people to bring real change in our people's lives and to better the environment we are in.

The primary focus of this IDP is on development of basic services infrastructure in particular to improve access to water, electricity, sanitation, municipal access roads & storm water drainage and waste management. For this purpose R 41 603 396 budget allocation for the 2012/2013 budget is committed to infrastructure development projects for the specified service areas.

The IDP has committed R 3 020 000 of the 2012/2013 budget towards improving operational efficiency, infrastructure operation /maintenance and contributing to economic and social development. The economic and social development aspect of the IDP & Budget allocation is specifically aimed at improving our performance and outlook in relation to local economic development, job creation, health, crime prevention and eradication of poverty.

The IDP and budget are structured in such a way to ensure delivery at a municipal level of presidential outcomes relating to implementation of differentiated approach to municipal financing, perpetual improvement of basic services, implementation of community works programme, support of the human settlements and refining of democracy through establishment of functional ward committees and unequivocal support to their functionality and administrative and financial capability.

Council in passing this IDP and the budget that supports it has committed itself to assume a political responsibility to ensure that the plans and programmes as entailed in the IDP whose origin is traceable to inputs by our communities, other strategic partners and interest parties are not only implemented but also add value and impact on the quality of life of the beneficiaries it is intended for.

Through the IDP council has provided a developmental and resource allocation plan through the IDP & Budget and thus the policy direction / position is spelled out, performance goals and targets set, it is the duty of the administrative component of the municipality as led by the municipal manager to facilitate implementation of the object of the IDP & Budget in a sound and accountable manner.

The partnerships we have formed and fostered leading to the development of IDP are critical ingredients to ensure efficiency and accountability and must be sustained, all role players energise must be transformed to form a motive force for action, oversight and accountability. We must collectively embrace the mission, vision and values of the municipality. The journey to be travelled is defined, it is expected that there will be challenges we may grapple with in pursuit of our plans and thus it is important that we remain proactive and adapt to the realities, changing circumstances and conditions within which we find ourselves in.

Yo godimo a re segofatse ka medupi, re lebe mashemong moo lehumo e lego maphaaphaa.

A handwritten signature in black ink, appearing to read 'Makgato'. The signature is stylized with a large, looped initial 'M'.

Hon. Mayor Cllr P Makgato

Chapter 1: Preparatory Phase

The Integrated Development Planning process indicates the business plan of the municipality be it long term or short term. The business plans outlines the budget, provision of basic services, promotion of social and economic development, land use management and institutional transformation.

Crafting of a vision through assessment of current reality helps the municipality in all plans. The successful and beneficial results of integrated development planning, lies in the formulation of focused plans and objectives based on the developmental needs of the communities.

1.1 Molemole Leadership

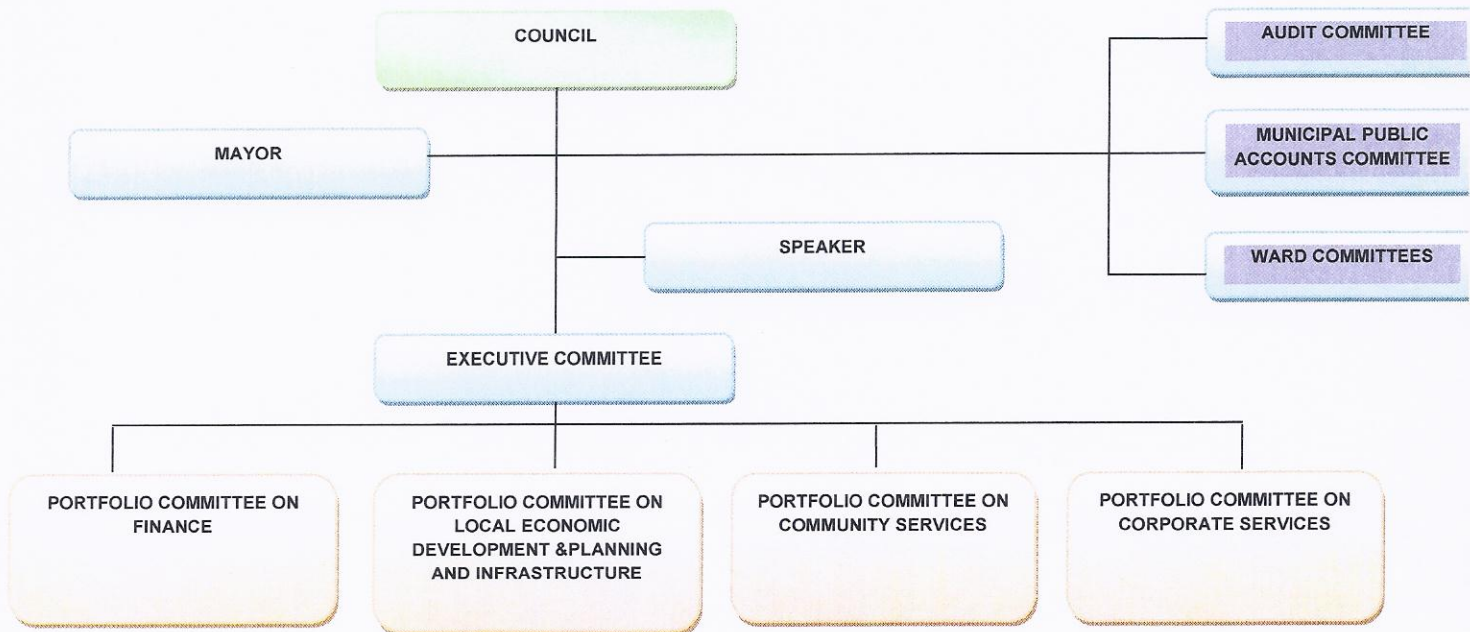
1.1.1 Molemole Traditional Leadership

There are four Traditional authorities in the jurisdiction area of Molemole Municipality, i.e Machaka Traditional Authority, Ramokgopa Traditional Authority, Manthata Traditional Authority and Makgato Traditional Authority.

The Traditional leaders have been participating in the Council proceedings upon invitation to such meetings.

1.1.2 Molemole Council

Molemole Local Municipality Council is structured as follows



The municipal council consists of 27 councillors, 14 of which are ward councillors and 13 Proportional Representation councillors.

1.2 Institutional arrangements

1.2.1 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
- Stormwater 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.

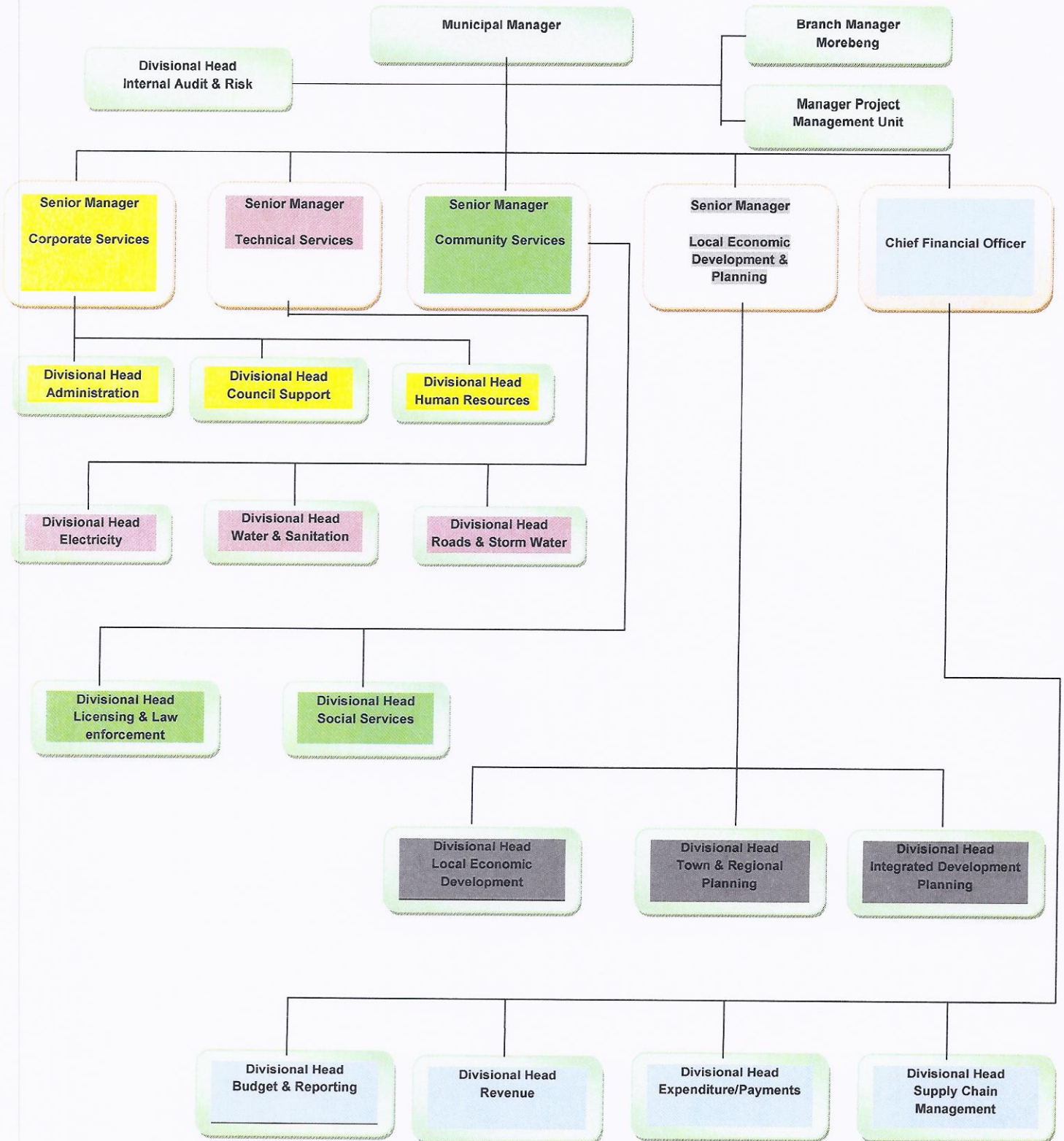
The division of powers and functions between the district municipalities and local municipalities were adjusted by the MEC of corporative Governance in terms of sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No.878, dated 07 March 2003. The following district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

1.2.2 Administrative Structure

The municipal manager is the municipality's accounting officer and head of the administrative component. The administrative structure is divided into five departments i.e. LED & Planning, Corporate Services, Community Services, Technical Services and Finance. The municipal council approved an organizational structure which provides for 204 positions for the 2012/2013 financial year with 41 positions vacant and 163 positions filled.

Diagram 1: The Organizational Structure of the Administrative Component



1.2.3 Employment Equity

The municipality's Employment Equity profile depicts a work profile comprised of 58% African Males; 39% African Females; 3% Whites and 1% representation of employees with disabilities. One of the critical organisational challenges pertaining to Employment Equity is the recruitment and retention of disabled persons and African women at middle and senior management levels. The table below depicts the current Employment Equity standing at middle and senior management levels.

Table 1: Employment Equity

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL	PEOPLE WITH DISABILITY
	African	coloured	Indian	White	African	coloured	Indian	white		
Divisional Heads & Senior Managers	14	0	0	0	5	0	0	0	19	0
Percentage	74%	0%	0%	0%	26%	0%	0%	0%	100%	

Responsibilities of role-players involved in the planning process can be summarized as follows:

- **National government** – to provide and implement legislation, policy guidelines, legal framework and principles that are aimed at guiding the planning process.
- **Provincial Government**- to provide financial support through sector departments, to monitor and evaluate IDP's of all local municipalities.
- **District Municipality** - to effect horizontal and vertical alignment of all local municipalities and other spheres of government.
- **Local municipalities** – to prepare a 5 year IDP in line with the guidelines, policies and principles from national and provincial departments.

The following role-players are involved in Molemole IDP review process:

Table 2: Stakeholders involved in IDP Review process

ROLE PLAYER	RESPONSIBILITY
Municipal Council	The ultimate decision making body on IDP process. Approves, and adopt IDP.
Mayoral Committee	<ul style="list-style-type: none"> • Senior governing body of the municipality • Decide on Process Plan. • Responsible for the overall management, co-ordination and monitoring of the IDP. • The Mayor is responsible to manage the preparation of the IDP or delegate this responsibility to the Municipal Manager.
Municipal Manager	<p>This department will serve as the driver responsible for the whole IDP Review process Process which amongst others contains:</p> <ul style="list-style-type: none"> • Formulation of the IDP Process Plan; • Ensuring the involvement of all relevant stakeholders and role players in the IDP Review Process; • Nominating people to be responsible for certain specific actions; • Oversee the process ensure adherence to the given time-frame and budget; and • Keep abreast with any further required amendments, additions or improvements to the IDP Review Process.
IDP Steering Committee	The IDP Steering Committee is a technical working team of dedicated Heads of Departments and Senior officials who support the IDP Manager to ensure the smooth planning process.

Head of Departments/Municipal Officials	<p>All municipal departments as opposed to only planning department as it was previously have to get directly involved in the process by:</p> <ul style="list-style-type: none"> • Providing relevant technical and financial information for analysis in order to determine priority issues • Contributing technical expertise in the consideration of strategies and identification of projects • Providing departmental operational and capital budgetary information • Responsible for the preparation of project proposals • Responsible for preparing amendments to the draft IDP for submission to council for approval.
IDP Rep. Forum	The IDP Representative Forum is the structure, which institutionalise and guarantees representation in the Development Process.
Project Task Teams-	Planning and implementation

The review process is also guided by the process plan which is as follows:

Table 3: Process Plan

Activity	Responsibility	Target date
Submit draft SDBIP and annual performance agreement for MM and Section 57 managers	MM	June 2011
Approve SDBIP and annual performance agreement of section 57 managers	Mayor	
Begin planning for the next IDP review and MTEF budgeting, review options and contracts for the service delivery. Submits SDBIP and Annual performance agreement to Council and MEC Local Government within 14 days of approval.	MM MM and Mayor	July 2011
Review performance and financial position 2010/11 define financial position and capacity of municipality.	Mayor	11 August 2011
Adopt budget and IDP process plan		30 August 2011
Exco defines priority areas to guide IDP review process and budgeting	Mayor	06 September 2011
Establishment of forums/committees for IDP and budget consultation	Mayor	13 September 2011
Align Provincial and National sector specific programmes with municipal plans	MM	16 September 2011
Review IDP to determine strategic objectives for service delivery and development	Mayor	21 September 2011
Ward based planning (CBP)/ Ward based consultation	Mayor(Ward councilors)	26 th September – 7 th October 2011

IDP Representative Forum	Mayor(Ward Councilors)	11 th October 2011
Incorporation of national and provincial policies and budget plans, NSDP and the PGDS Review and draft initial changes to IDP Report to Council on Performance and financial position Determine realistic MTEF revenue by source Review past MTEF and compile new preliminary MTEF budget	Mayor MM MM CFO MM	18 October 2011 20 October 2011 25 October 2011 27 October 2011
Table in council and announce, a 3 year strategic IDP budget framework	Mayor CFO	04 November 2011
Determine "vote items" and prepare draft budget Release provisional funding figure and budget allocation per vote IDP Rep forum	CFO Mayor	10 November 2011 24 November 2011
Engage wards on priority issues Linking CBP with IDP	MM MM	11 th January – 20 th January 2012
Submit preliminary IDP and budget to Exco Finalize draft budget policies and plans Council to handover Annual report 2010/11 to oversight committee Inter-Government Relations (IGR) Public Hearings on 2010/2011 Annual Report IDP Rep forum	Chairperson (Planning) Chairperson (Finance) & CFO Mayor CDM (Executive Mayor) Mayor	21 – 23 January 2012 21 – 23 January 2012 23 January 2012 26 – 3 rd February 2012 8 February 2012
Midyear assessment and reprioritization Consider adjusting the current 2010/11 budget Consult other spheres IDP and the budget Assess proposed national and provincial allocation for incorporation in the final budget	MM Mayor CFO Mayor MM	February 2012
Incorporates midyear review and any corrective measures proposed as part of the oversight report Consult national and provincial treasuries and finalize sector plans	MM Mayor	February 2012
IDP management Committee Meetings Council approves draft IDP/budget 90 days before the start of new financial year IDP Rep forum Tabling of the oversight report to council	CDM Mayor Mayor	8 March 2012 20 March 2012 26 March 2012 30 March 2012
Revise budget documentation in accordance with consultative processes during the third quarter. Advertise a public draft IDP/budget for 21 days for public comments	MM & Mayor Mayor	April 2012 16 April 2012 – 20 April 2012
Public hearings on the IDP and the Budget/Ward Based consultation Pre-councilors IDP/Budget planning session Meeting with Magoshi Meeting with ward committees and CDW's IDP REP forum Strategic planning session	MM & Mayor Mayor Mayor MM	23 – 27 April 2012 08 May 2012 10 May 2012 14 May 2012 16 May 2012 21-23 May 2012
Prepare final budget/IDP documentation for adoption by council	MM	24 – 25 May 2012
Table IDP and budget to council for adoption	Mayor	30 May 2012
Submit to ;Mayor SDBIP and annual performance agreement or section 57 managers within 14 days after the adoption of the budget Publish budget, IDP and other performance plans Approve SDBIP within 28 days after approval of the budget	MM MM Mayor	15 June 2012
Submit SDBIP and annual performance contracts of MM and section 57 managers to MEC: Local Government and make public 14 days after approval	Mayor	30 June 2012

1.3 Legal and Policy Context

1.3.1 The Constitution Of South Africa, 108 of 1996

The Constitution of the Republic of South Africa, Act 108 of 1996 indicates the way in which Local Government should operate. According to the constitution (section 152 and 153) Local Government is in charge of the development process in municipalities and its duties are:

- To provide a democratic and accountable government for local communities.
- To promote social and economic development.
- To encourage involvement of communities.
- To ensure sustainable provision of services;
- And to promote a safe and healthy environment.

1.3.2 The Municipal Systems Act (MSA), 32 of 2000

The following sections within the act are of great importance:

Section 25(1): the municipal council must, within a prescribed period after the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality.

Section 26: an integrated Development Plan should reflect the following:

- The municipal council's vision
- An assessment of the existing level of development in the municipality,
- The council's development strategies
- A spatial development framework
- The council's operational strategies
- A financial plan, which must include a budget projection for at least the next three years
- The key performance indicators and performance targets.

1.3.3 The Development Facilitation Act, 67 of 1995

The Development Facilitation Act, 67 of 1995(DFA) provides specific principles for:

- Integrate urban and rural areas
- Establish viable communities
- Discouraging land invasions without ignoring the reality of the past patterns during the apartheid regime.
- Facilitation of the development of formal and informal existing and new settlements.

1.3.4 The White Paper On Local Government

The white paper on Local Government (1998) views the Integrated Development Planning as a way of achieving developmental government. The Integrated Development planning process intends to:

- Enable alignment between provincial and local government
- And to ensure transparent interaction between municipalities and residents, making local government accountable.(section 18)

The paper establishes a basis for developmental local government, in which "local government" is committed to 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". It also encourages public consultation in policy formulation and in the monitoring and evaluation of decision-making and implementation.

1.3.5 Municipal Finance Management Act 56 of 2003

Municipal Finance Management Act 56 of 2003 was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local government. The act provides a mandatory provision that relate o financial and performance management. Section 2 of the act stipulates that the object is to ensure sound and sustainable management of the financial affairs of the local government institutions to which this act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities.
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes.
- The coordination of those processes with those of the other spheres of government;
- Borrowing
- Supply Chain Management, and
- Other financial matters.

1.3.6 Traditional Leadership and Governance Framework Amendment Act 41 of 2003

This act stipulates the role and responsibilities of traditional leadership in democratic and co-operative governance. The act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs.
- Facilitate the improvement of the traditional communities in the development or amendment of the integrated development plan of a municipality.
- Participate in the development of policy and legislation at the local level and
- Promote the ideals of co-operative governance, integrated development and service delivery to promote indigenous knowledge systems for sustainable development.

Section 5(2) of the act affirms that any partnership between a municipality and a traditional council must:

- Be based on the principles of mutual respect and recognition of the status and roles of the respective parties, and
- Be guided by and based on the principles of co-operative governance.

1.3.7 National Environmental Management Act: Air Quality Act (Act 107 of 1998)

Section 2 of NEMA contains important and extensive national Environmental Management Principles, which apply to the action of all organs of state that may significantly affect the environment. These principles must guide decisions under NEMA or any statutory provision concerning the protection of the environment.

1.3.8 National Environmental Management Act: Air Quality Act (Act 39 of 2004)

According to the act, the national, provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to appoint an air quality manager and to co-operate with each other and co-ordinate their activities through mechanisms provided for the National Environmental Management Act.

1.3.9 Other Legislative and Policy Trends

Municipality Property Rates Act No. 6 of 2004

The act aims to do the following:

- To regulate the power of a municipality to impose rates on properties.
- To exclude certain properties from rating in the national interest.
- To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies

1.3.10 Performance Management System

Molemole Municipality adopted a Performance Management System in line with the MSA 32 of 2000 of which chapter 6 of the aforesaid system entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed including the roles and responsibilities of different role-players. It is critical that political leadership, managers and staff be involved in ensuring that the municipality embraces performance management practices. The following factors need to be taken into consideration when starting to implement the IDP:

- Developing a Service Delivery and Budget Implementation Plan (SDBIP) per department to ensure that the IDP objectives are implemented by suitable functionaries.
- Plan for performance by clarifying objectives and outputs to be achieved.
- Clarify performance expectation by setting standards and targets for each indicator to assess and evaluate performance in practice.
- Monitor, measure, assess and evaluate performance and
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - (a) Enabling staff to understand how their job contributes to the aforementioned.
 - (b) Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality
 - (c) Community members and other stakeholders should be involved in the decision making, monitoring and evaluation.
 - (d) Learning from experience and use it to continuously improve what's achieved and
 - (e) Maintaining transparency and accountability and promoting governance articulated in the Batho Pele Principles.

1.3.11 Expanded Public Works Programme

The municipality resolved to embark on intensified expanded programme through its short to medium term budget. The aim of the programme is to alleviate and reduce unemployment and also to provide training to employees. EPWP puts a lot of emphasis on learnerships and emerging local contractors on labour intensive construction (LIC) method in carrying out some tasks on construction of roads, storm water, sewers, building works and electricity projects implementation.

1.3.12 Limpopo Development, Growth and Development Plan (LEGDP)

The LEGDP is an indicative plan which espouses sustainable development. The vision and strategy focus on the five year period. All communities within Limpopo, including government at every level, business and organized labour and civil society have indispensable contributions to make towards accelerated development.

The LEGDP is premised on the following programmes:

- Creation of decent work and sustainable livelihoods
- Improving the quality of life
- Rural development and food security
- Raising the effectiveness and efficiency of government

1.3.13 National Spatial Development Perspective (NSDP)

The NSDP is an initiative driven by the presidency which seeks to eradicate the damage brought by decades of colonial and apartheid manipulation of settlement patterns and economic activity in South Africa. The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities.

In order to contribute to the broader growth and development policy objectives of government, the NSDP put forward a set of normative principles:

- Principle 1: rapid economic growth that is sustained and inclusive as a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.
- Principle 2: government has a constitutional obligation to provide basic services to all citizens e.g. water, energy, health etc.
- Principle 3: government spending on fixed investment should be focused on localities of economic growth and economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities.
- 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 beyond basic services to exploit the potential of these localities.
- Principle 5: in order 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 that link the main growth centers. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

1.4 PRESIDENTIAL OUTCOMES

The IDP review process is also guided by the presidential outcome 9: which states that we should have a Responsive, Accountable, Effective and Efficient Local Government System which the outputs are as follows:

- Output 1: Implement a differentiated approach to municipal financing.
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme.
- Output 4: Actions supportive of the human settlements outcomes.
- Output 5: deepen democracy through a refined Ward Committee Model.
- Output 6: Administrative and financial capability.
- Output 7: Single window of coordination

1.4.13 Key Performance Areas

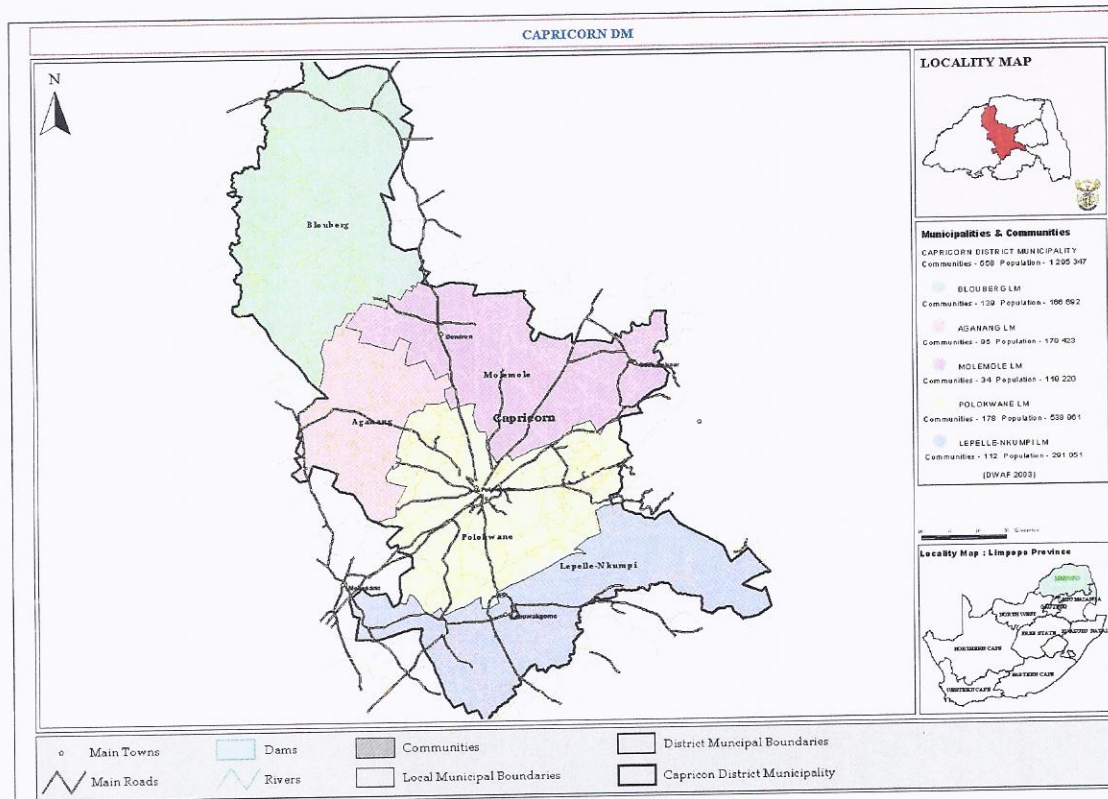
- KPA 1: Municipal Transformation and organisational Development.
- KPA 2: Basic Service Delivery and Infrastructure Planning.
- KPA 3: Local Economic Development.
- KPA 4: Financial Viability.
- KPA 5: Good Governance and Public Participation.
- KPA 6: Spatial Rationale.

Chapter 2: Analysis Phase

2.1 Background

Molemole Local Municipality (MLM) is located in the Capricorn District Municipality (CDM) in the Limpopo Province. The neighbouring local municipalities forming the CDM are Blouberg, Aganang, Lepelle-Nkumpi and Polokwane. MLM head office is located 60 kilometres to the north of Polokwane, with a population of 106,979 people¹. The majority of the population is comprised of black Africans (98.1%) with a minority of whites, Indians and coloureds, which equates to only 1.9% of the population. MLM has a population density of 31.9 persons per square kilometre, which is lower than the district, provincial and national averages of 75.1, 43.2 and 40.9 persons per square kilometres respectively which infers that the municipality is sparsely populated relative to the district, province and South Africa.

Map 1: Capricorn District and its local municipalities



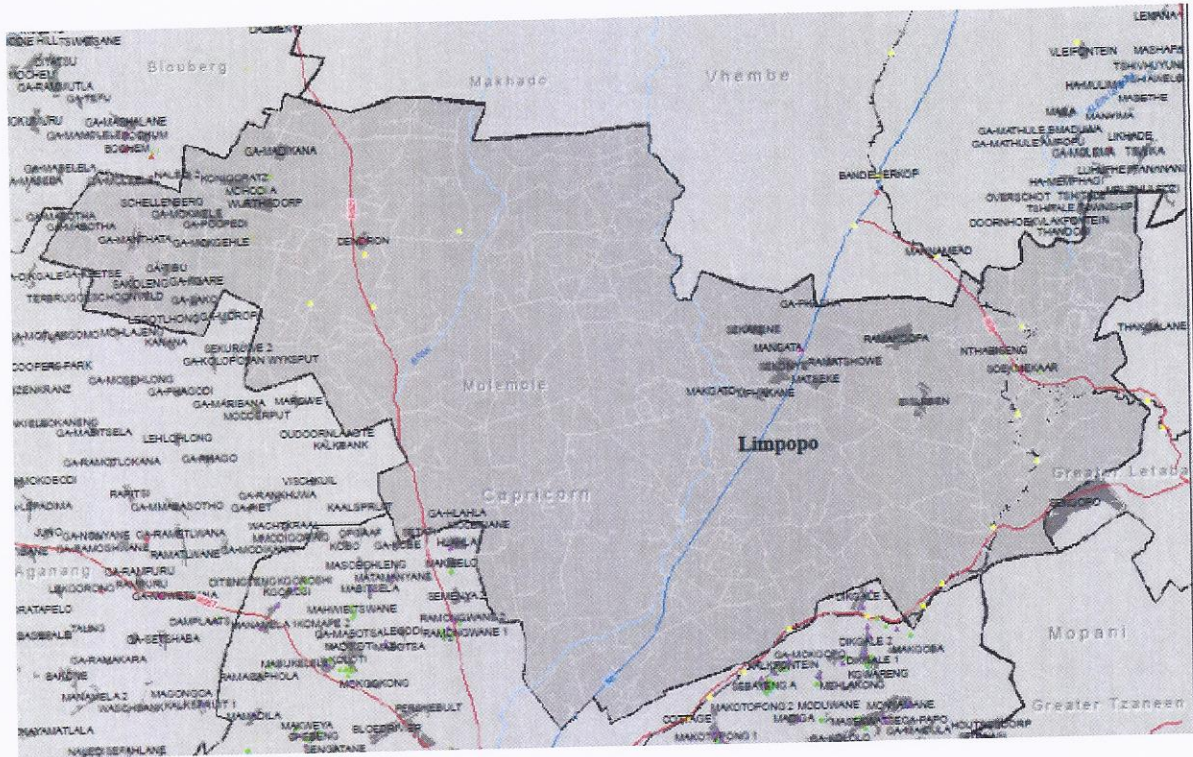
Source: Limpopo Provincial Government

MLM covers an area of 3347km². The municipality is bordered by:

- Polokwane local municipality to the south;
- Blouberg Local Municipality to the north west;
- Greater Letaba Local Municipality towards the south east; and
- Makhado Local Municipality in the northern direction.

One of the major national routes within the municipality includes the N1 that links Limpopo province with Zimbabwe to the North. In addition, the R521 is the provincial road that passes through the municipality which links the South Africa with Botswana to the west. The map below depicts the abovementioned roads.

Map 2: The N1 and the R521 routes within the Capricorn district municipality and Molemole Local Municipality, which serve as gateways to Zimbabwe and Botswana.



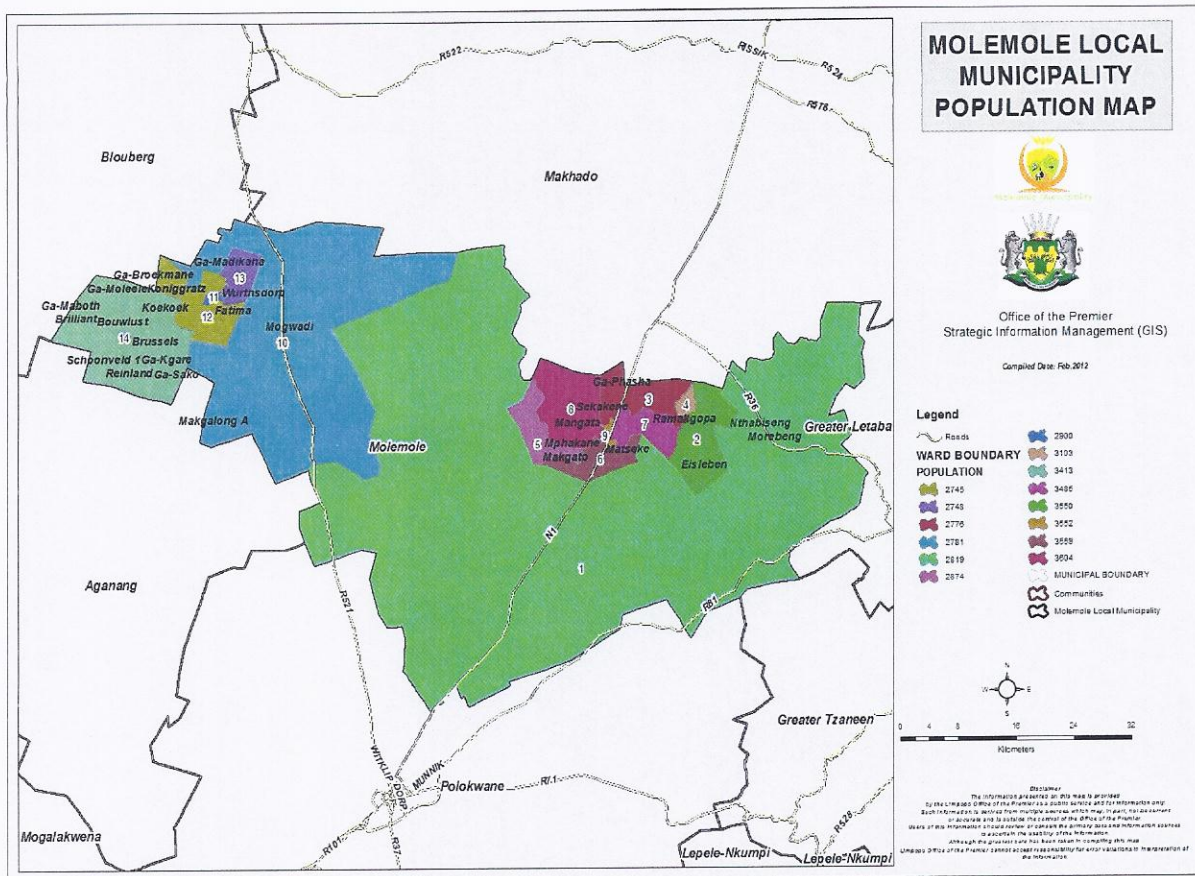
The town of Mogwadi (formerly known as Dendron) houses the Molemole Local Municipality headquarters also serving as one of the district's growth points. The four other identified growth points are Morebeng, Botlokwa, Mohodi and Ramogwapa. The municipality include 37 registered settlements located within the 14 wards of the Molemole Local Municipality.

2.2 Spatial Analysis

- Municipal wards

Molemole municipality consists of 14 wards and 37 registered settlements and below is a map indicating the boundaries of the wards:

Map 3 : Molemole Wards



Source: Limpopo Provincial Government: Office of the Premier

- Hierarchy of settlements

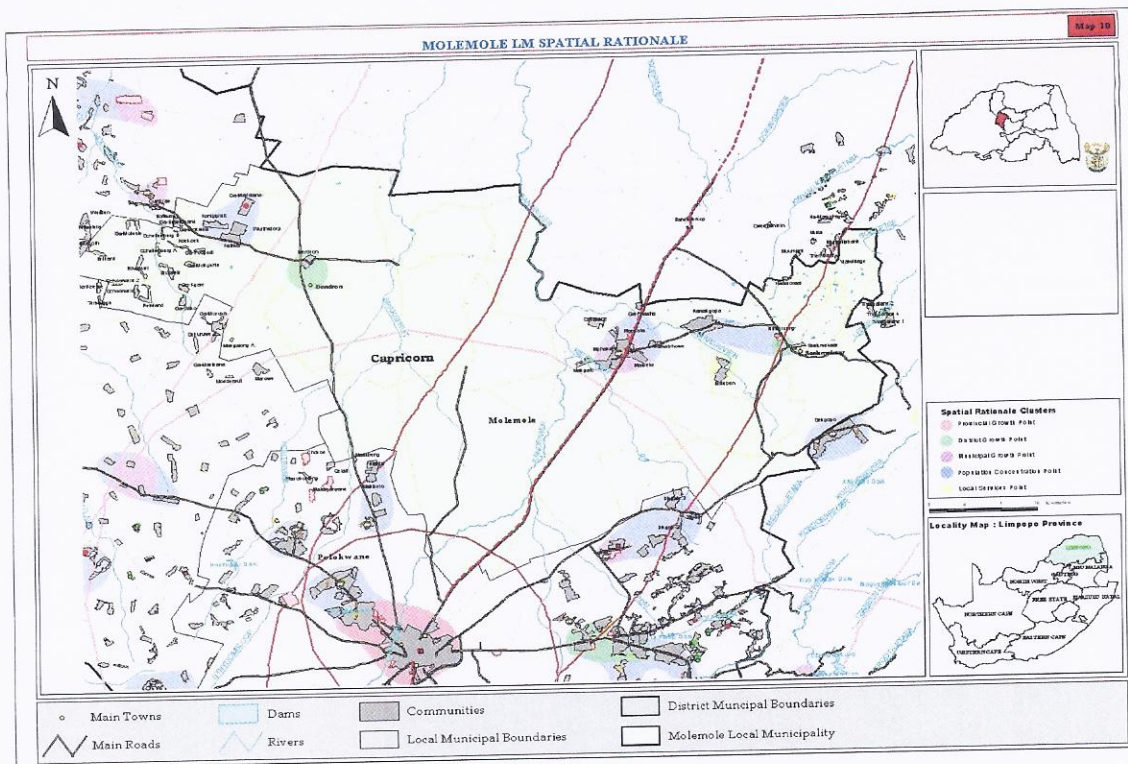
The following hierarchy of settlements exists in Molemole as indicated on the map below:

- ✓ The older settlements are made up of towns and villages or a group of villages located close to each other namely, Mphakane, Mogwadi and Morebeng.
- ✓ Second order settlements are individual settlements located close to each other which have a small or virtually no economic base. In most cases the population concentration points form part of a settlement cluster for example Mokomene, Mohodi and Eisleben.
- ✓ Third order settlements exhibit some development potential based on the population growth and service function potential. Most of these settlements have 5000 people or more and do not form part of any cluster e.g Ga-Phasha, Brussels and Ga-Molele

Molemole has identified the following SDA'S:

- Machaka Corridor along the N1
- Mokomene
- Mohodi
- Eisleben
- Mogwadi
- Morebeng

Map 4: Spatial Rationale of MLM



Source: CDM GIS

- Land Use and Land Analysis

The municipal area is composed of three types of land ownership which are namely:

- Municipal – in Mogwadi and Morebeng
- Private – most of the agricultural farms and bought farms
- Communal – areas under traditional authorities

90% of the land use within the municipal area is used for agriculture and 10% residential. Challenges that are experienced with regards to land use are as follows:

- Scarcity of land for extension in Mogwadi and Morebeng
- Allocated residential sites on wetland areas (Mogwadi and Morebeng)

- Land reform

As highlighted in economic section above, MLM economy relies mainly on its agriculture sector, which employs a large proportion of the population. However there are challenges with regard to this key economic sector which threatens investment. The main threat facing the agriculture sector is the land claims which have been lodged over a large track of productive agricultural land. Essentially the issues with respect to land claim can be summarized as follows within the municipal area:

- A total of 128 land claims have been registered on a total area of 83 300 ha, which represents +/-25% of the total Municipal area.
- Although the process is fully supported, the slow process in finalizing the land claims is severely affecting the potential economic growth of the area. Some of the land parcels have been stagnated for a number of years, resulting in unproductive land parcels and minimal economic growth.
- Through the process of land restitution a large number of farms have been claimed by Morabala, Mapiribiri Trust, Thusanang Trust, Makhamotse Trust, Makgato, Makotopong, Morebeng and Rita Bethesda. See the table below

Table 4: Land claimants and status

CLAIMS NAME	HECTORES RESTORED / Financial Compensation
Makotopong	Settled
Batlokwa ba Polatla	Partly Settled
Madibeng	Partly settled
Machaphala	Research
Tsomele	Research
Mabare Claims	1423.2079
Marobala-o Itsotse	Settled
Rita Community	Settled
Makgato Community	Partly settled
Mohale	Partly settled
Morebene Community	Partly settled
Ga-Mabohlatjane	Research
Mogodi-Letlapeng Phase 1	Partly Settled
Manthata Tribe	Research

Table 5: status of claimed farms

Project name/Communal Property Association	Settlement date	Hectares of restored land	(Beneficiary) Number of households	Land use	Status
Marobala-O-Itsotse CPA	16/01/2004	7147.7195	427	Livestock and Crop production	Implantation: Livestock and Crop production
Ga Mohale CPA	25/05/2007	4901.0589	144	Crop production and livestock	Interim arrangement: caretakership & Lease
Makotopong CPA	02/26/2002	3600.00	379	Crop and livestock production	Interim Management in the form of Lease
Madibeng CPA	10/23/2006	4811.49	46	Livestock and Game	Interim Management in the form of leases
Rita Berthersta CPA	03/09/2004	3580.00	574	Livestock & Crop Production/Settlement	Project Implementation cattle farming and poultry
Morebene CPA	07/01/2004	1791.00	590	Crop & Fruit Production/Livestock Production	Project Planning/Lease up to end of September
Makgato CPA	01/18/2005	5759.10	1821	Game/Livestock & Crop Production	Project Implementation by the CPA

2.3 Demographics

Molemole Local Municipality has a population of 106,979 people. The majority of the population is comprised of black Africans (98.1%) with the White, Indians and Coloureds population groups comprising only 1.9% of the population. MLM has a population density of 31.9 persons per square kilometre, which is lower than the district, provincial and national averages of 75.1, 43.2 and 40.9 persons per square kilometres respectively. This indicates that the municipality is sparsely populated relative to the district, Limpopo province and South Africa.

Compared to the other local municipalities in the district and province, MLM has recorded the least population growth. The municipal population growth trend has been unstable escalating between periods of growth and decline which may be attributed to factors such as economic, health issues and immigration/emigration (socio-economic variables). Through the observation of the data in Figure 1, below, it could be said that since the advent of democracy the municipality has experienced a decrease in population growth rates, from 1.3% in 1995-96 to -0.2% in 1998-99. From 1999-2001 the population portrayed an increase, albeit at a slower rate (increased at less than 0.3%). From 2002-2006 the municipality experience a decrease in population growth moving from 0.3% to -1.0%. As illustrated in Figure 1, below, in recent years (2007-2010) the population has increased from negative growth to 0.7% within the MLM area.

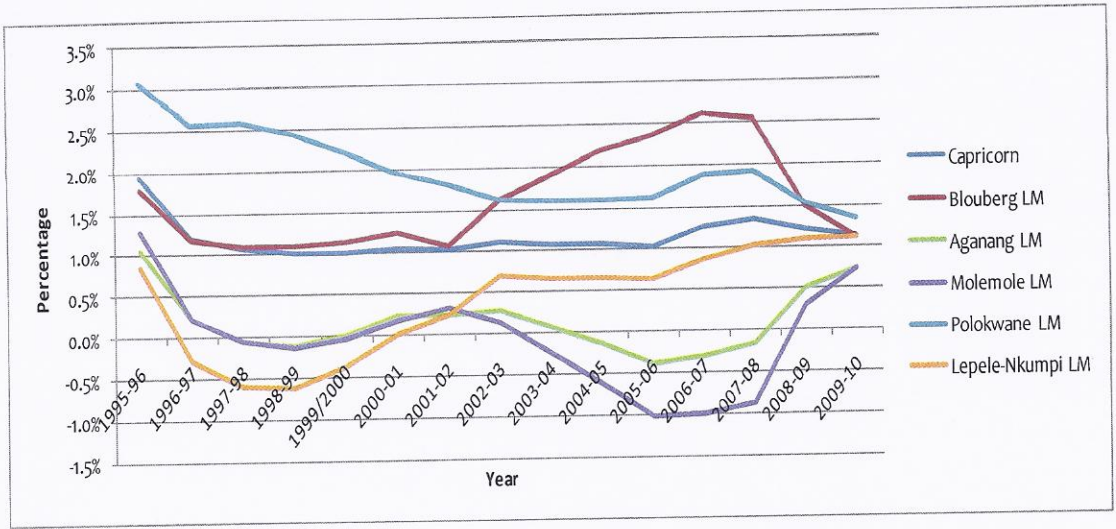
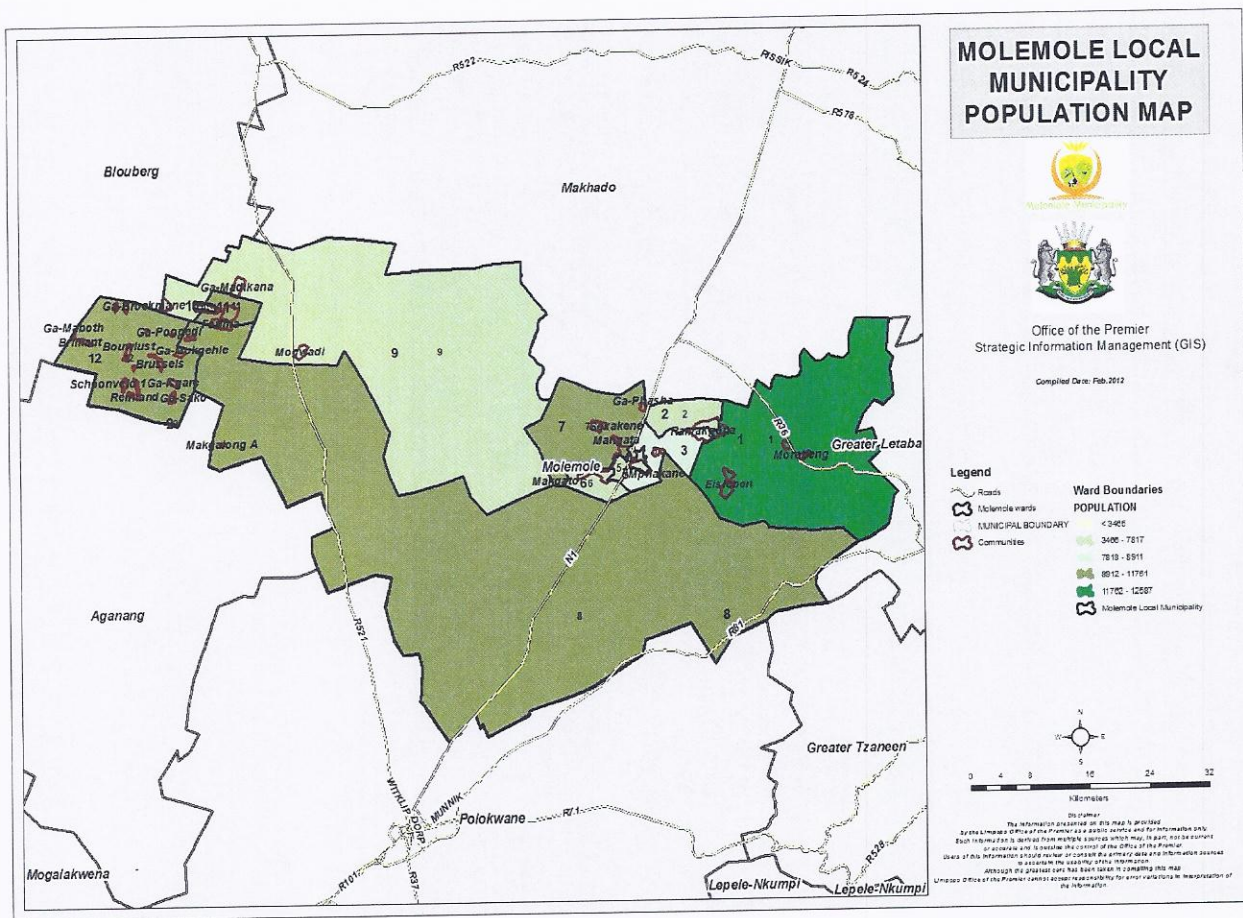


Figure 1: Molemole Local Municipality population trends; Source: Quantec, 2010

Map 5: Population Figures



Source: Limpopo Provincial Government; Office of the Premier

Age Profile

As can be observed from the Figure 2, below, in the period 1995-2010 the major segment of the population fell within the 0-19 age cohort. This proportion has however been decreasing over time, with 0-4 years decreasing from 12.9% in 1995 to 11.7% in 2010. Moreover, the second age cohort, 5-9 years, has also indicated a decrease from 15.3% in 1995 to 10.8% in 2010, while the 10-14 years age cohort has decreased from 13.7% to 11.9% in the same period.

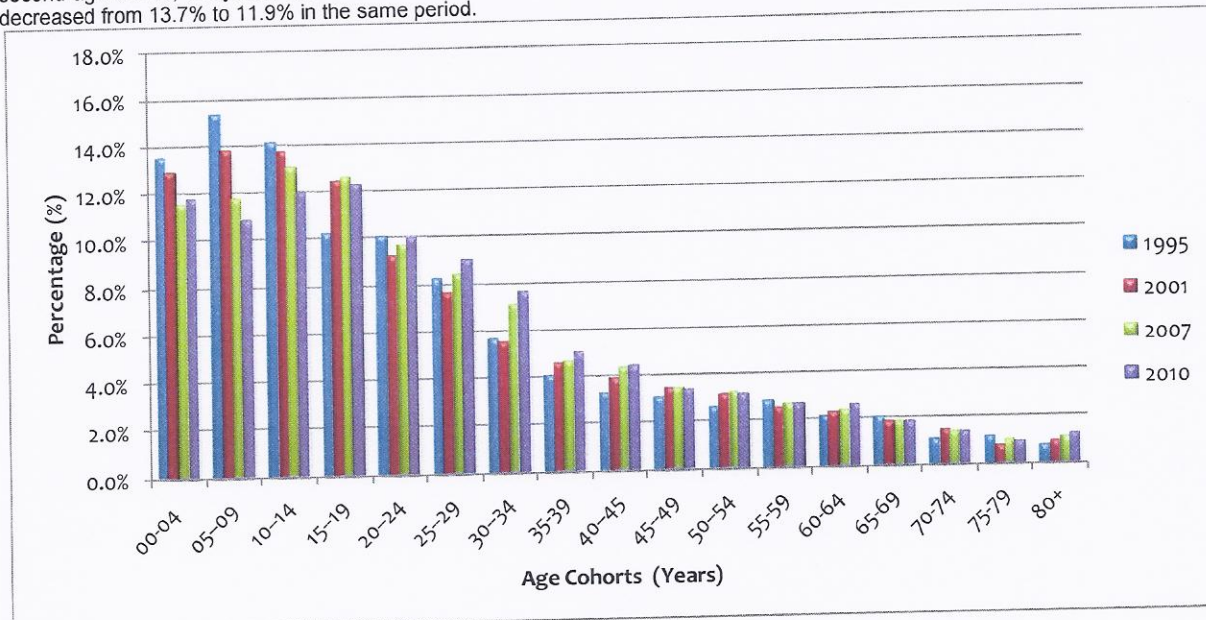


Figure 2: Proportion of Age Cohorts; Source: Quantec, 2010

As illustrated in the Figure 2, the age cohorts dominated by the people who are skilled and economically active, from 25-59 years, have generally seen growth for the period 1995-2010. Numbers in the higher age cohorts where skills and experience are at a peak have decreased slightly over the period. This could to some extent be attributed to emigration driven by lack of employment opportunities within the jurisdiction of the municipality. The larger proportion of this segment of the population thus migrates to areas which have economic opportunities.

Gender Distribution

Gender distribution in MLM deviates from the general trends identified at district, provincial and national. As portrayed Table 1 and Figure 3 below, there is a declining trend in the proportion of males to females in MLM. The decrease in male and relative increase in female populations could be attributed to low economic activities within the jurisdiction of the MLM. This may lead to males leaving the areas in search of employment opportunities elsewhere. In 1995 males made up 47.8% of the population, which decreased to 47.2% in 2001 and further declined to 46.5% in 2006 before settling at 46% in 2010. In contrast, females increased from 52.2% in 1995 to 54% in 2010.

Table 7: Trends in Gender Profile

Geography	Gender	1995		2001		2006		2010	
		Number	%	Number	%	Number	%	Number	%
South Africa	Male	20192751	48.1%	23718761	47.8%	25960499	47.9%	27427654	48.0%
	Female	21791319	51.9%	25953530	52.2%	28285877	52.1%	29696210	52.0%
Limpopo	Male	2215242	47.7%	2488513	47.2%	2658794	47.2%	2804596	47.3%
	Female	2431191	52.3%	2779972	52.8%	2971966	52.8%	3120058	52.7%
Capricorn	Male	518690	47.5%	577665	47.3%	619971	47.3%	656087	47.3%
	Female	573791	52.5%	642527	52.7%	691361	52.7%	732218	52.7%
Molemole	Male	52569	47.8%	54712	47.2%	54121	46.5%	53425	46.0%
	Female	57488	52.2%	61186	52.8%	62227	53.5%	62823	54.0%

Source: Quantec, 2010

Figure 3, below, indicates that MLM gender trends are unique compared to national, provincial and district trends representing relatively high and increased female representation as opposed to a smaller proportion and slightly declining male representation.

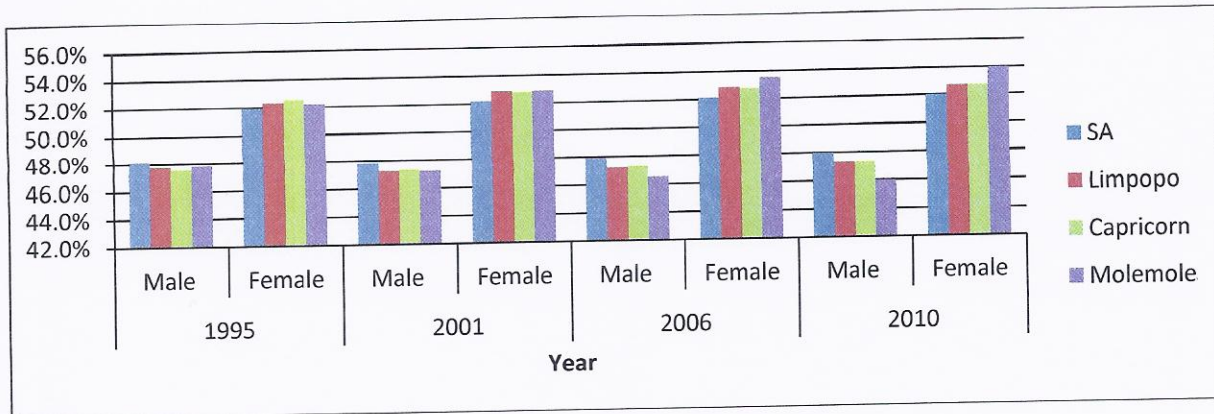


Figure 3: Gender distribution in MLM ; Source: Quantec, 2010

2.4 Social analysis

- Health facilities and mortality

MLM has one hospital in Botlokwa, six clinics and two mobile teams in the municipal area. A need exist to build one additional hospital and five clinics in order for the municipality to meet the health accessibility requirements.

Table 2, below, illustrates that the number of HIV positive people increased from 1312 to 5407 between 1995 and 2001. Similarly AIDS related death increased by 799% in the same period. These figures reflect the district trends which has also recorded an increase of 838% in AIDS deaths during the same period. As can be seen from the table, MLM's figures are relatively low compared to the district.

The trends decreased between 2001-2007 with MLM recording HIV infection rate of 37% and AIDS death rate of 88%. The infection rate as well as the death rate has decreased during 2007-2010, with MLM recording 8% and 11% respectively. The decrease could be attributed to awareness programs on the pandemic. The municipality has prioritised the establishment and support for the Aids Councils to steer implementation of programmes aimed at curbing the impact of the HIV/AIDS pandemic.

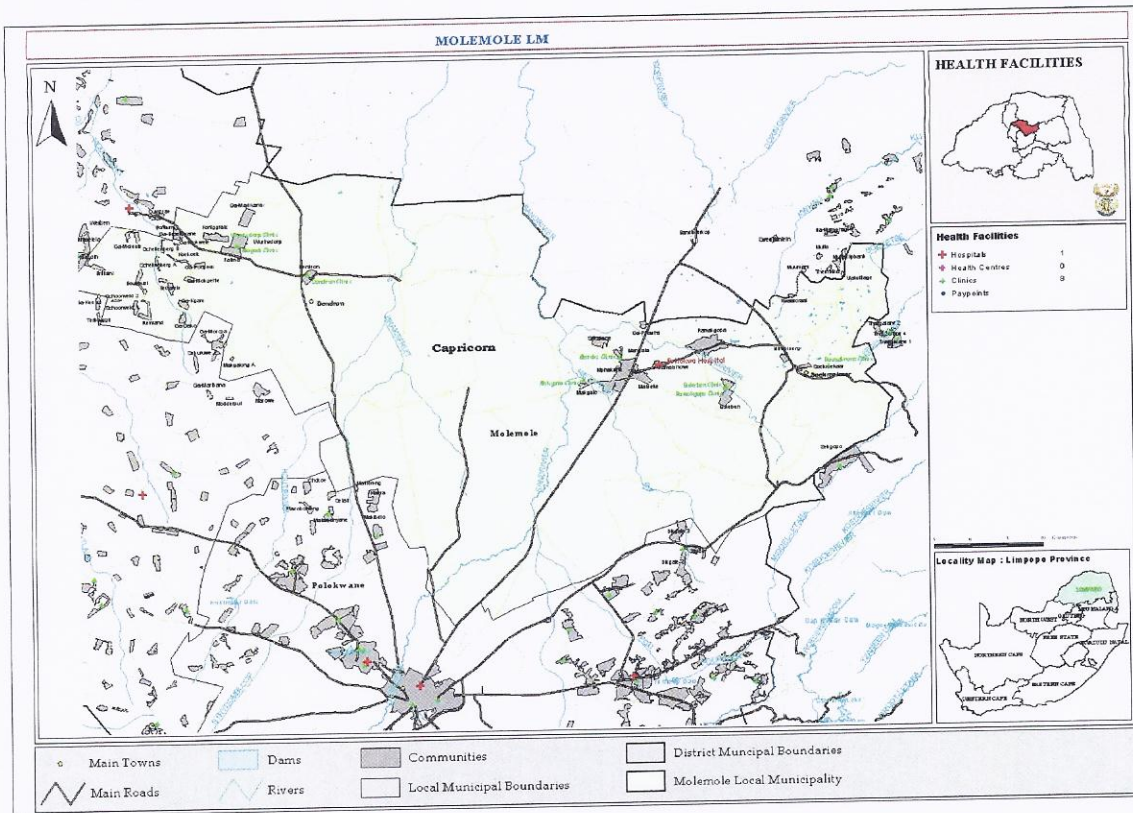
Table 1: HIV infection, AIDS Related Deaths and Other Deaths

Geography	Concept	1995	2001	% Change 1995-2001	2007	% Change 2001-2007	2010	% Change 2007-2010
Capricorn	HIV positive	12274	56870	363%	85917	51%	95957	12%
	AIDS deaths	283	2641	832%	5409	105%	6208	15%
	Other deaths	7578	7780	3%	8377	8%	8777	5%
Molemole LM	HIV positive	1312	5407	312%	7402	37%	7976	8%
	AIDS deaths	28	249	799%	469	88%	521	11%
	Other deaths	777	760	-2%	758	0%	772	2%

Source: Quantec, 2010

Below is a map indicating the locality of health facilities within the municipal area:

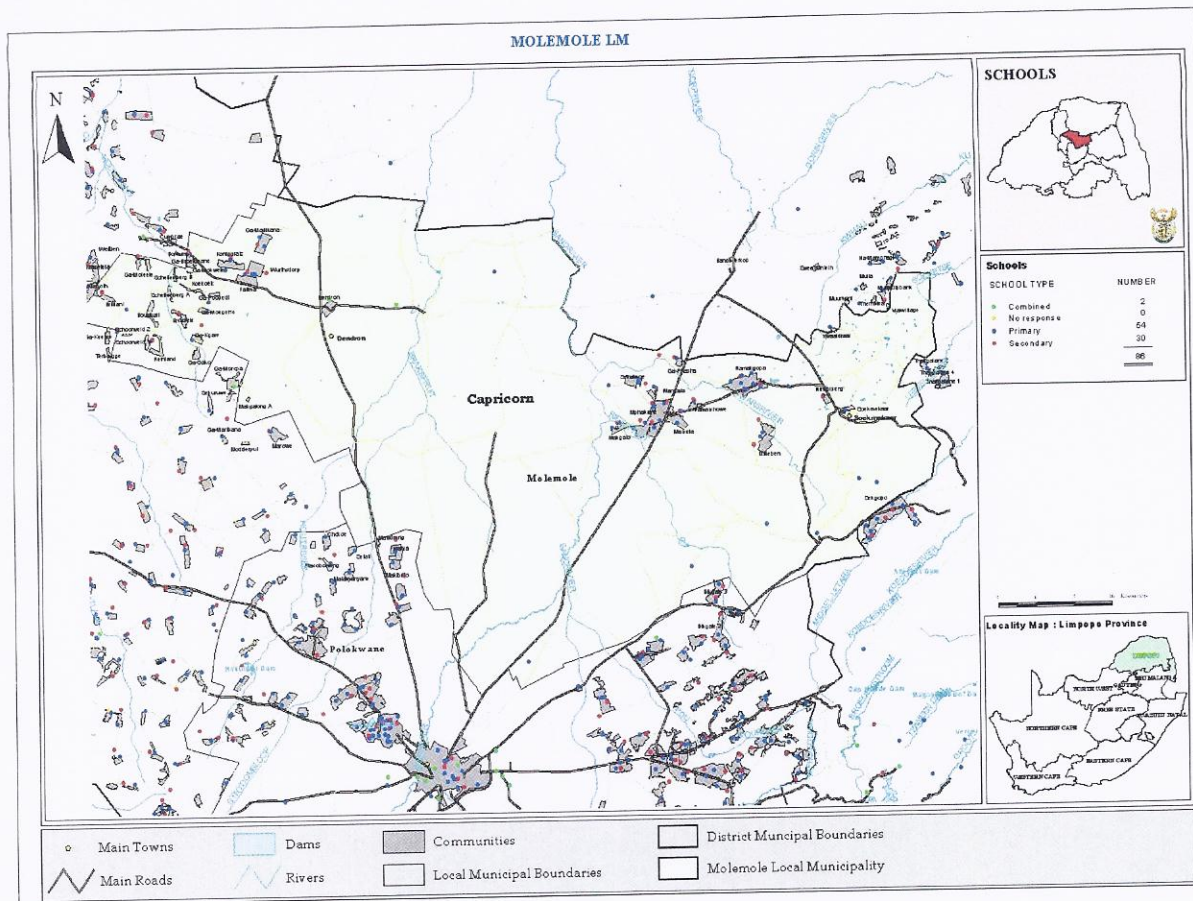
Map 8: Health Facilities



Source: Limpopo Provincial Government; Office of the Premier

- Education

There are 51 primary schools, 30 secondary schools and NO FET colleges within the municipal area. A need exist to build an FET College so that members of a society can participate in economic activities. Similarly, the degree of participation of MLM residents in economic activities will depend on their skills level, which can in turn be indicated by their level of education. Below is a map indicating the locality of schools in various villages and towns within the municipal area:



Source: Limpopo Provincial Government; Office of the Premier

The trends of education level between no schooling and grade 7 is illustrated in Figure 4, below. The figure indicate that MLM has recorded the highest proportion (21.9%) of people without schooling in comparison to South Africa, Limpopo Province and CDM which have recorded 14.7%; 20.7% and 17.1% of people without schooling respectively. Though the municipality has approximately the same proportion of people without schooling as the province, it does not compare well to the other municipalities in the district. In addition, the employment opportunities that are created in the district are mainly within the service sector, which demand high skills levels. Considering the proportion of the population within grades 1-7, the municipality has similar proportions compared to national, province and district numbers. Therefore, with regard to the provision of literate people MLM is less competitive than the other regions mentioned in the graph, since it has the highest number of people with low numeracy and literacy skills.

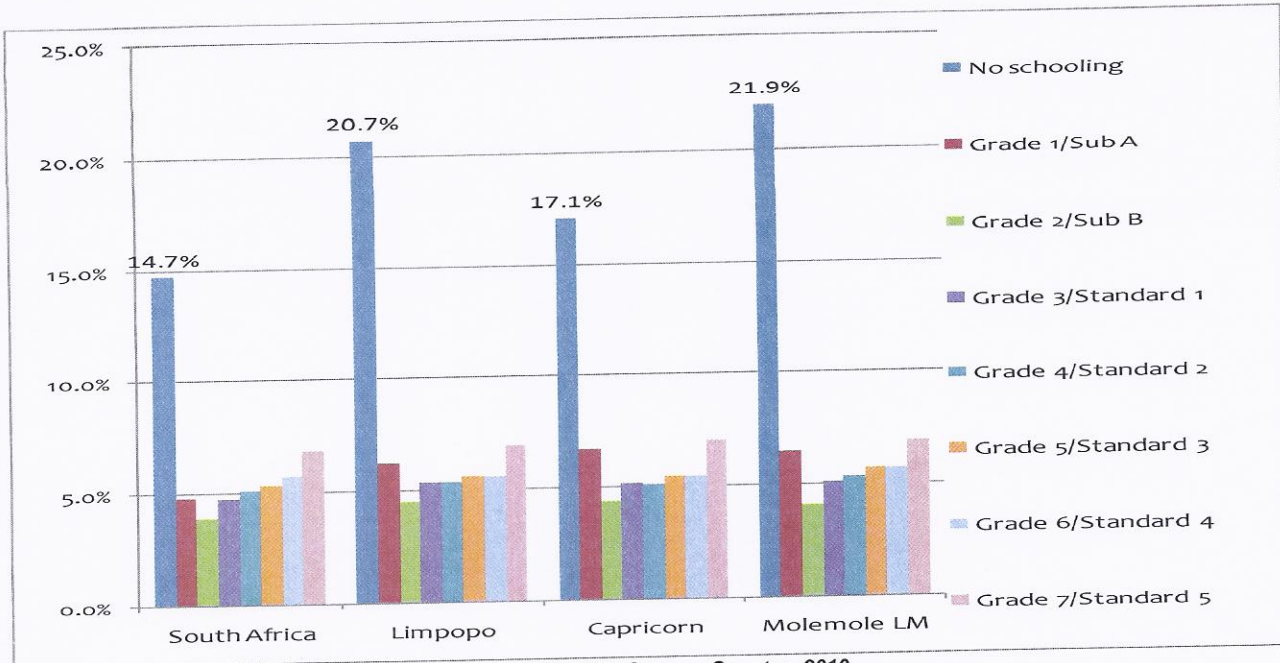


Figure 4: Primary education (No Schooling to Grade 7); Source: Quantec, 2010

It should be emphasised that the municipality need to address the high proportion of people with no schooling. The high illiteracy rate ultimately has a negative impact on the socio-economic performance of the municipality and its optimal contribution to the country's socio-economic development.

The trends of the MLM education level between grades 8-12 is reflected in Figure 5 as well as compared to district, provincial and national trends. The secondary education level of the municipality compares well with the national and provincial statistics in most of the grade levels, except grade 8 and 9. In grade 8 and 9 the municipality has recorded the attendance rate at 6.9% and 6.2% respectively as compared to 7.7% and 6.4% in both grades nationally. In comparison to the district trends MLM (8%) has only surpassed the district (7.3%) with the proportion of people who have grade 11.

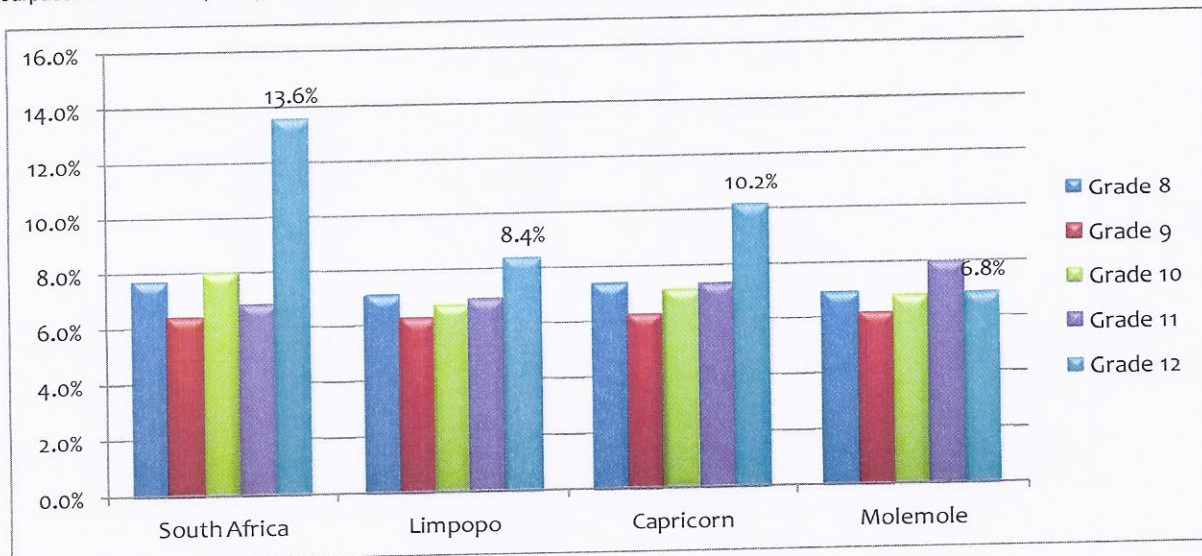


Figure 5: Secondary Education (Grade 8-12), Source: Quantec, 2010

Comparing the trends of tertiary education level to national, province and Capricorn district statistics (Figure 6 below) shows that MLM has:

- the lowest proportion of people with certificate, diploma's and degree
- the same proportion with the province of people with diploma with grade 12, and
- fewer people with the highest qualifications such as bachelor's degree, honours and master's degrees than all the other regions.

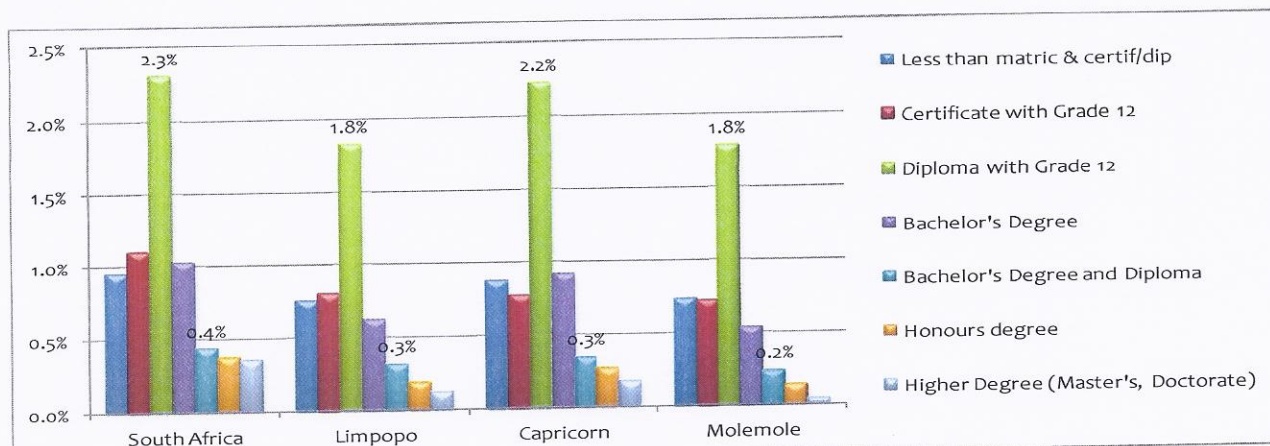


Figure 6: Tertiary Education Level; Source: Quantec, 2010

Income Levels

The percentage of people within the 'no income' category are very high within the MLM municipal area, even though the comparison between the district and the province portrays this in a more positive as the percentage of residents falling into the 'no income' category is 50.1% in the MLM population, 60% in the province and 61.3% within the district (Table 3 below). In comparison to the province and district, the MLM municipality a higher proportion of people within low income brackets, that is, the categories R1 - 400 (8.8%), R401 - 800 (16.8%), and R801 - 1600 (16.1%). Both the province and district have a relatively higher proportion of people within the high income categories compared to the municipality, as can be observed from the table below. These could be result of the low proportion of people with tertiary qualifications in the district.

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

Table 2: Income Category in the municipality of people aged 15-65 years; Source: Stats SA: Community Survey 2007

Housing

MLM has shown an increase in house or brick structures on a separate stand or yard, from 77.3% in 1995 to 82.3% in 2007, as reflected in Table 4. Data on types of housing indicate that types which fall below RDP level housing have decreased in the same period (1995-2007) with:

- Traditional dwelling structures made of traditional material decreasing from 9.3% to 1.1%
- Room in the back yard decreasing from 5.4% to 0.9%, and
- The informal dwelling such as shacks in the informal settlement decreasing from 3.1% to 1.6%.

The above changes have substantially contributed to a decrease in housing below RDP standard. Therefore the government has played pivotal role in ensuring that the environment for households to build their own structure is conducive and also in ensuring that low cost housing are delivered to the needy.

Table 10: Types of Dwellings

Type of Dwelling	1995		2001		2007		2010	
	Number	%	Number	%	Number	%	Number	%
House or brick structure on a separate stand or yard	17876	77.3%	24121	84.6%	25110	85.5%	24385	82.2%
Traditional dwelling/hut/structure made of traditional materials	2159	9.3%	1058	3.7%	337	1.1%	211	0.7%
Flat in a block of flats	207	0.9%	40	0.1%	89	0.3%	147	0.5%
Town/cluster/semi-detached house (simplex, duplex or triplex)	64	0.3%	159	0.6%	161	0.5%	160	0.5%
House/flat/room, in backyard	1261	5.4%	805	2.8%	275	0.9%	191	0.6%
Informal dwelling/shack, in backyard	373	1.6%	334	1.2%	228	0.8%	180	0.6%
Informal dwelling/shack, NOT in backyard, e.g. in an informal/squatter settlement	726	3.1%	760	2.7%	480	1.6%	370	1.2%
Room/flatlet not in backyard but on a shared property	156	0.7%	94	0.3%	71	0.2%	60	0.2%
Other/unspecified/NA	314	1.4%	1134	4.0%	2622	8.9%	3951	13.3%
Total	23136	100%	28506	100%	29373	100%	29655	100%

Source: Quantec, 2010

- Community facilities

There is at least one community hall within each tribal area across the municipality. Currently, the municipality is building a community hall in Mogwadi; it is expected that this will be completed by the end of the year, 2012.

- Safety and security

Crime or its perception of it is often cited as a major concern for the development of a thriving business environment, and also expressed as a concern for the majority of residents in an area. Currently the MLM does not present an environment that offers fertile ground for criminal activities. Despite this it is important to work towards the remedy of avoiding high crime prevalence indefinitely through ensuring that the needed jobs are created for the majority of the people in the municipality. However, in general, service delivery needs to be expedited and people need to access jobs from which they get income and improve their living conditions. Thus employment creation opportunities should also be understood as contributing to addressing negative perceptions that may be created for potential investor. The current environment is good to attract and retain investors.

Currently, there are three (3) police stations and one (1) Satellite police stations as well as two (2) magistrate courts located in All Days and Morebeng and one (1) periodical court located in Mogwadi. Contact crime such as murder, sexual crime and common assaults are declining. These are mainly the results of partnership between the municipality and other stakeholders in the community assisted by South African Police Services (SAPS) in launching community policing forum in villages across the municipality.

Table 3: Crime Statistics in MLM

Category of Crime		2007	2008	2009
	Murder	5	7	3
	Total sexual crimes	39	50	38
	Attempted murder	7	8	6
	Assault with GBD	105	97	113
	Common assault	50	52	47
	Robbery with Aggravate	37	25	29
	Common robbery	27	23	13
Contact	Arson	2	4	2
	Malicious dam to proper	60	48	58
Property	Burglary business prems	35	36	63
	Burglary residential pre	114	146	127
	Theft of motor vehicles & motor cycle	7	5	5
	Theft out of motor veh	16	10	15
	Stock-theft	6	15	10
CHD on Police Action	Legal possession firearm and ammunition	5	0	2
	Drug-related crime	49	47	16
	Driving under influence of alcohol or drugs	1	7	11
Other Crimes	All theft not mentioned elsewhere	102	108	120
	Commercial crime	7	8	27
	Shoplifting	5	12	32

Source: Crime Information Management – South African Police Service 2009

2.5 Economic Analysis

An economic spatial perspective can be provided by assessing the market value of all finished goods and services produced within that economy. This measure is called the Gross Geographic Product (GGP) and illustrates the level of economic activity within a defined geographic area. Growth of this market value is then indicative of economic development of the general economy, in this case MLM. In addition, to ascertain the real economic growth of the spatial perspective, inflationary and deflationary factors are factored in getting the real final market value of goods and services produced in the municipality. In this regard, the figure below shows that the real GDP of the municipality has been modestly growing, implying that the municipality is enjoying some measured positive growth in the size and scale of its economy. As can be observed the GDP of MLM has grown from R1 billion in 2001 to around R1.5 billion in 2010.

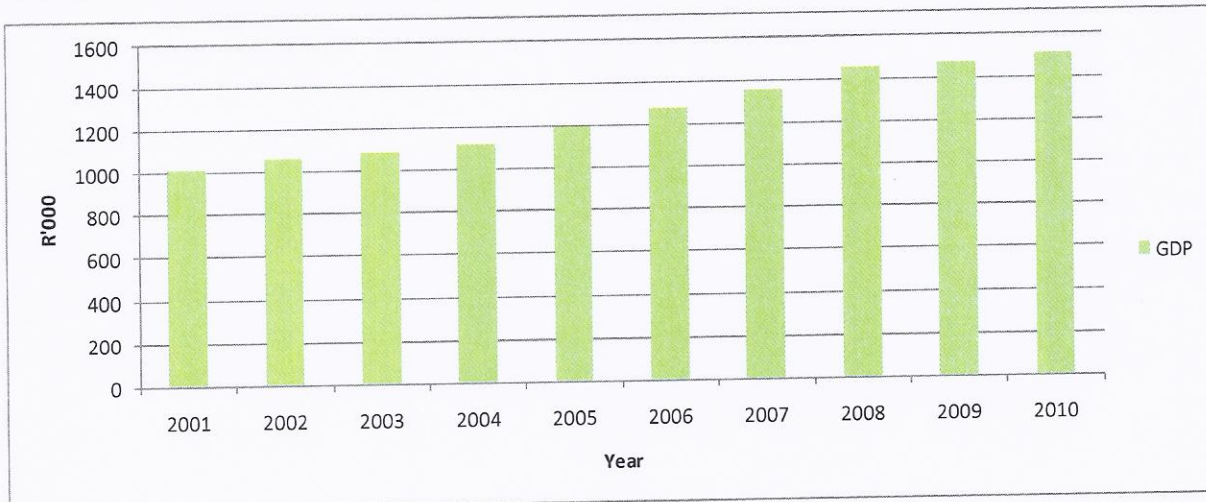


Figure 7: GDP of MLM, 2005 constant price in R'000; Source: Quantec, 2010

As can be observed from the figure 8 and 9 below, further disaggregation of the real economic growth of the municipality reveals that by market value the largest contributors are:

- finance and business services (R360 million);
- general government (R315 million);
- agriculture, forestry and fishing (R207 million);
- wholesale and retail (R181 million);
- transport, storage and retail (R171 million);
- community, social, and personal services (R111 million);
- manufacturing (R55 million);
- construction (R45.1 million);
- mining (R34 million); and
- the declining sector of electricity, gas and water (R26 million).

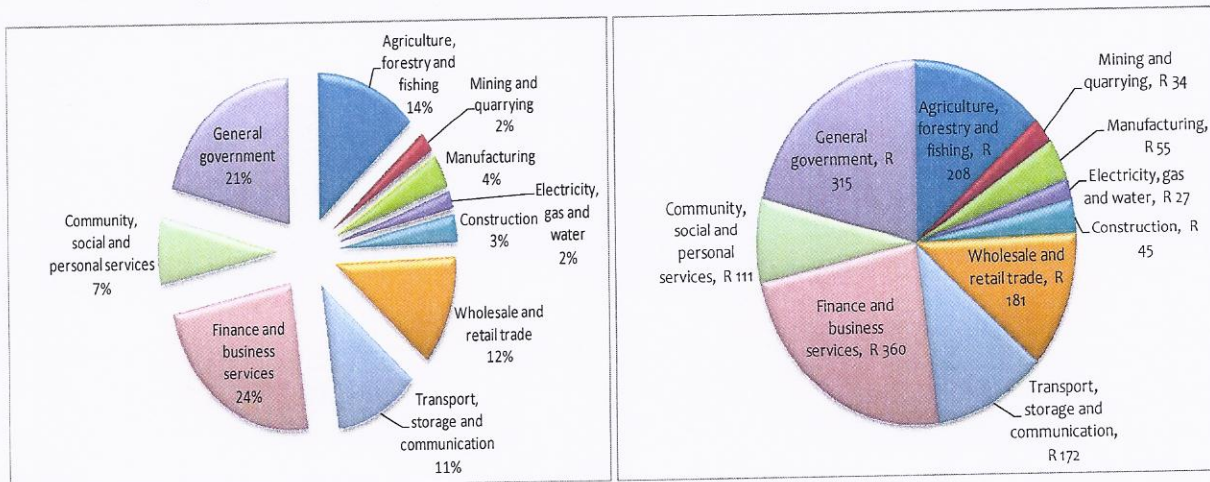


Figure 8: Structure of MLM Economy in 2010; Source: Quantec, 2010

The likely reason that the finance and business services are the best economic performers by market value is the existing need for professional services by the government, agriculture, forestry and fishing, and the wholesale and retail sector in the municipality.

Finance and business service have since seen growth over the last ten years, increasing from just below R200 million in 2001 to just over R350 million in 2010. General government services is the second highest sector overall and in terms of growth, increasing from R225 million

in 2001 to just around R330 million in 2010. Agriculture has increased from R110 million in 2001 to just over R200 million in 2010. The other significant sector of note is transport and communication sector which has increased from around R140 million to R165 million between 2001 and 2010.

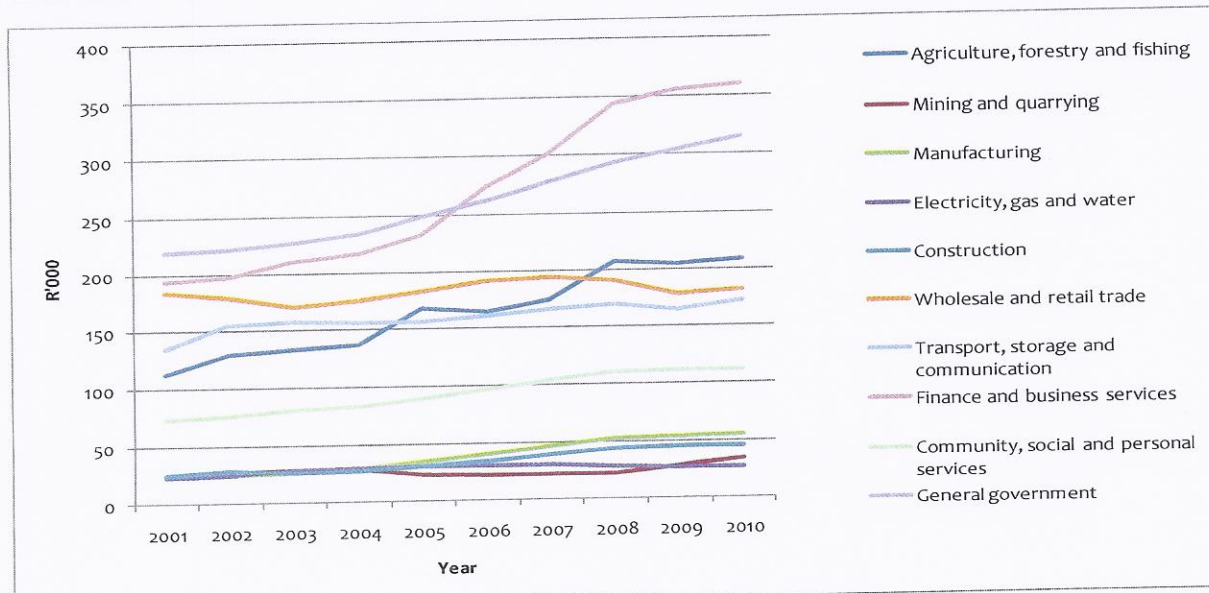


Figure 9: GDP per Constant Price 2005; Source: Quantec, 2010

Employment in the municipality across the economic sector classification reflects that of province (Limpopo) and Capricorn district (see figure 10 below). The main labour-absorbing sectors are the agriculture, hunting, forestry and fishing; community and personal services; and the wholesale and retail sector of the municipality. The agriculture and community service sectors are the predominant employers within the municipal area, absorbing just over 30% and 19% of the active work force respectively. Wholesale and retail is the third largest employer absorbing around 11% followed by finance and business service 5.9%.

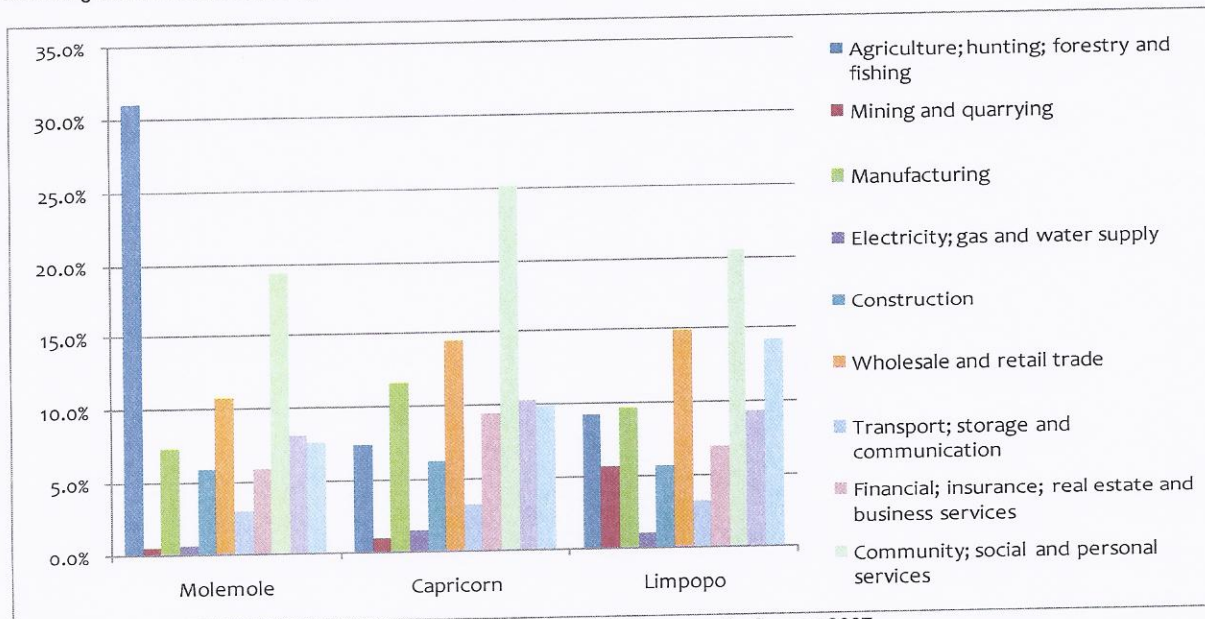


Figure 10: Employment by economic sector; Source: Stats SA: Community Survey 2007

As can be observed from the figure below, there are three dominant occupations in the municipality which contribute 55.4% of the occupations. These are: elementary occupations which contribute 30.8%; craft and related trade workers at 12.6%; and service workers - which include shop and market sales workers - at 11.9%. This is slightly different compared to district and provincial trends, which reflect higher proportions of occupation in the 'professionals' category (16% and 12.4%) respectively. Though the municipality has recorded low proportion (9.8%) in contrast to the district and national trends the figures are still reasonably high as compared to other occupations such as technicians and associate professionals (2.4%), clerks (6.2%) skilled agricultural and fishery workers (7.4%) and plant and machine operator assemblers (6.5%).

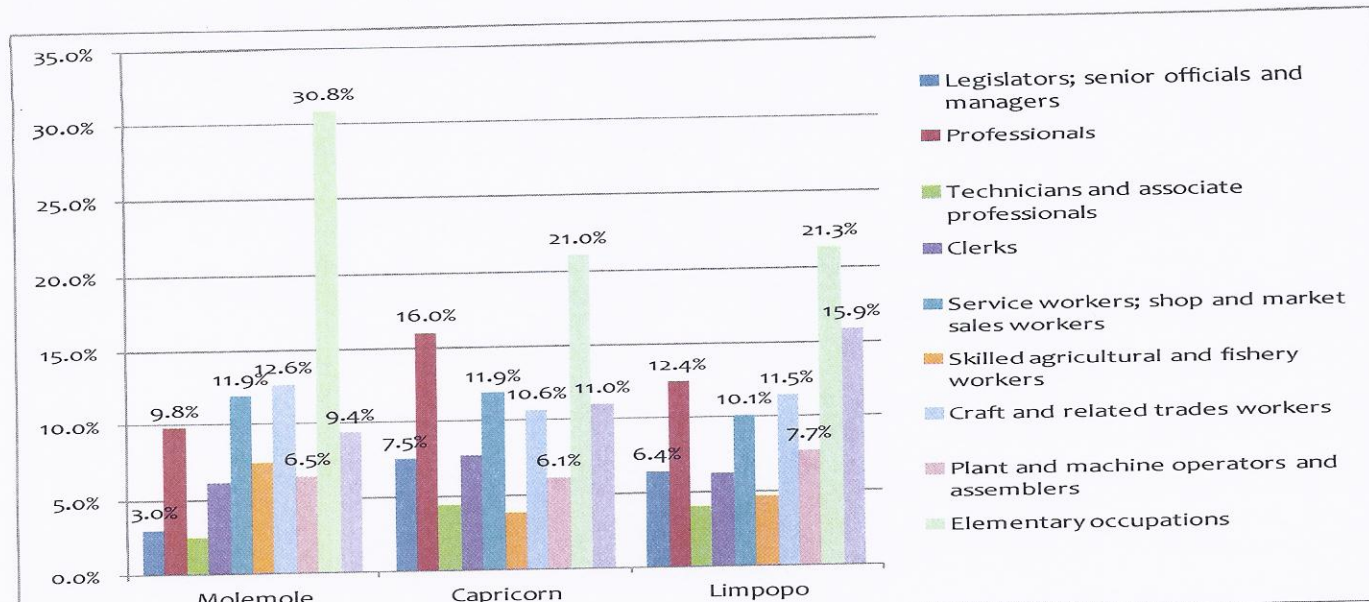


Figure 11: Occupation per Skill Category; Source: Stats SA: Community Survey 2007

The level of diversification or concentration of a region's economy is measured by a tress index. A tress index of zero represents a totally diversified economy. Where the index is higher (closer to 100), the region's economy is more concentrated and is therefore vulnerable to exogenous variables, such as adverse climatic conditions and commodity price fluctuations. The table below documents that competition in the municipality is spread almost equally and has a semblance of stability among the top ten industries. However, broadening the competitive economic space among the twenty industries in the spatial perspective documents that competition is mainly reserved for the top (diversified), but tends to concentrate and specialize as more industries are incorporated into the index.

Table 4: Tress index in MLM municipality

Year	2000	2001	2002	2003	2004	2005	2006	2007	2008
Tress index 10 industries	45	44.9	44.1	43.5	42.9	42.2	42.4	42.3	42.7
Tress index 23 industries	78.4	78.2	77.8	77.5	77.2	77.2	76.7	76.3	76.4

Source: Quantec, 2010

Tourism

There is a potential to stimulate the sector through marketing the tourist attraction points in the municipality. Currently, there are three main tourist attraction points in the municipality this includes Motumo Trading Post, Tropic of Capricorn and Machaka Nature Reserve.

- Motumo Trading Post- is a trading post for mainly Batlokwa Arts and Crafts found in the areas in close proximity to the Tropic of Capricorn
- Tropic of Capricorn- is the southern boundary of the tropics and marks the furthers point south at which the sun can be seen directly overhead at noon
- Machaka Game Reserve- it is 1100ha game reserve set in the beautiful mountains and offers visitor great game drives, nature trails, quad bike and rock climbing adventures. It offers self-catering as well as bed and breakfast lodges.

Motumo Trading Post has potential to increase the number of people visiting the municipality. However, this could be maximised with the inclusion of Tropic of Capricorn as well as a visit to Machaka Game Reserve to offer tourist full day activities. This will increase the time the tourists stay in the municipality as well as amount of money they spend during their visit. It is worth highlighting that Motumo Trading Post has challenges with regard to the issue of ownership, with three parties which are claiming the ownership of the area and facilities. These include the National Department of Tourist, MLM and the Tribal Authority. This issue is currently the subject of legal action and is before the courts.

Currently, there are large volumes of cars which are passing through the N1. This may present the municipality with an opportunity to open businesses that require large numbers of people. One of the potential initiatives that should be explored is to open a One Stop Centre (24 hour filling station) which can cater for the trucks as well as restaurants to support the people that are passing through N1. It would be ideal to build such facilities on a location which could be linked to one of the three tourist attraction within the municipal area so that these tourist attraction facilities could gain value and linkage from the new businesses.

In conclusion economic opportunities in Molemole can be summarised as follows:

- Abundant agricultural land that is mainly communal which could possibly be utilised for animal and crop husbandry
- Harnessing the power of cooperatives in achieving economies of scale and scope in potato, vegetable and livestock farming that typify the comparative advantage of the municipality
- Harnessing the opportunities in agro-processing of agricultural produce in the municipality utilising the competence and experience of food processing in Molemole, for example through the development of an Agri-hub in the municipality (agro-processing and logistics hub)

- Potential synergies in socio-economic activity in the municipality such as integrated tourism promotion (Motumo Trading Post, Tropic of Capricorn, Machaka Game Reserve, and Agri-Tourism)
- Policy and regulatory framework in government, e.g.:
the New Growth Path -advocates agro-processing and seeks to harness low skilled human resource,
the B-BBEE Act - seeks to enable supplier development of HDI firms, thereby enabling and enhancing market access of Agri-products from HDI owned firms,
- the provincial LEGDP - identifies among its 14 pillars enterprise development and cooperative development as areas of focus
- Government interventions such as the rehabilitation programme of ghost farms from land reclamation by the Department of Rural Development and the provided funding to enable the Operationalization and sustainability of farming initiatives by rural communities over a five year period
- Formalization of livestock farming in the western part of the municipal area(7000 livestock located on communal land)
- Food processing(Marula Jam, Marula Archar and Marula Juice)
- Processing of generated quarries waste to crusher stone
- Arable land suitable for horticulture- Vegetables, Potatoes and Tomatoes
- Opportunity for profitable commercial livestock
- Proximity to Polokwane and National Highways, thereby offering of opportunities for inclusion in provincial and national product service supply chains.

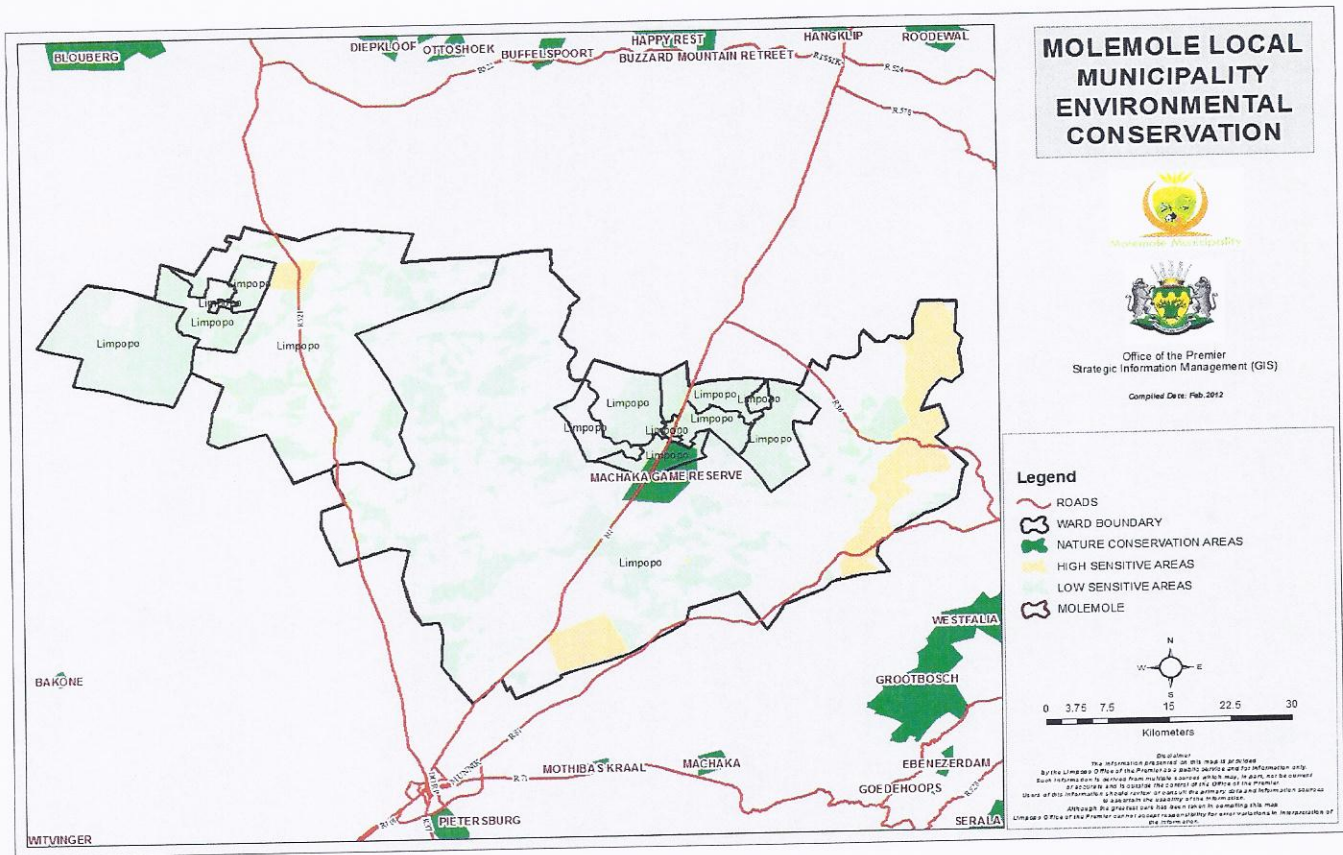
2.6 Environmental Analysis

The environmental condition of an area, including the natural resources, is one of the most critical elements present in the climate of the economy of the municipal. As such it is important to unpack the environmental issues that may possibly have impact on the success of the affected sectors and potential thriving sector within the municipality. As discussed in the economic section, the economy of MLM relies heavily on the agricultural sector especially with regard to the employment. Below is a brief analysis of the environmental issues affecting the major sector in the municipality:

- 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;
- Overgrazing: 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;
- Erosion: This occurs where overgrazing and deforestation is present. Large areas of MLM is subject to erosion; and
- Unplanned Settlements: Unplanned settlements have a major negative effect to the environment in that, through its practice the vegetation is destroyed when structures is established.

Below is a map indicating the environmental status of the municipality:

Map 7: Environmental analysis



Source: Limpopo Provincial Government; Office of the Premier

2.7 Basic service delivery and Infrastructure Analysis

- Water

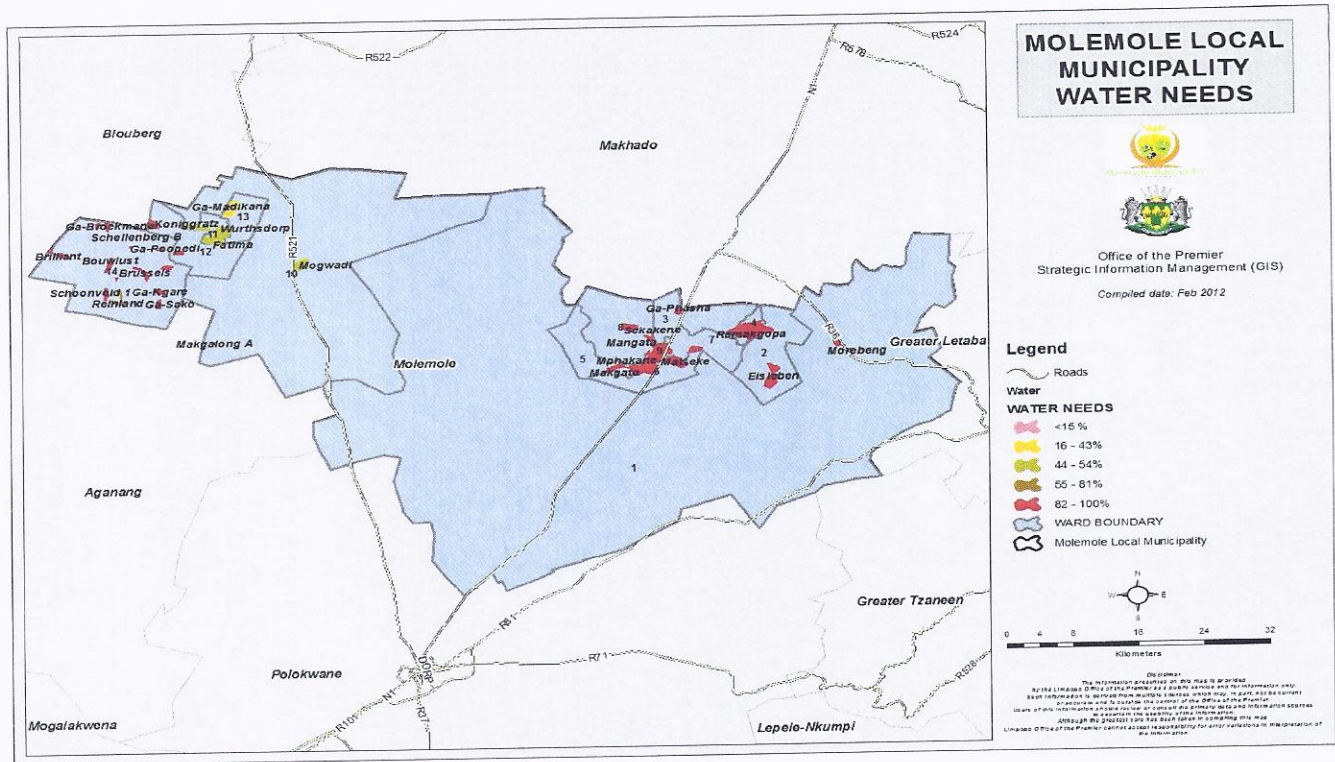
Water reticulation in the municipality has drastically improved. The predominant method of access to water has improved from the older method of piped water on community stand method to obtaining piped water from outside the dwelling unit. Table 4 below indicates that in 1995 only 7.6% of the population of the municipality had access to water from inside the dwelling unit. This figure increased to more than 50% of the households in 2010. Also of interest to note is that the percentage of households with access to piped water inside the yard increased from 20.9% in 1995 to 41.4% in 2007. Moreover, a number of the households which were receiving water on community stand both less than and farther than 200m from the house have been upgraded to community stand and to using piped water inside the dwelling.

Table 5: Access to water

Water	1995		2001		2007		2010	
	Number	%	Number	%	Number	%	Number	%
Piped water inside dwelling	1751	7.6%	1168	4.1%	1136	3.9%	29655	50.3%
Piped water inside yard	4835	20.9%	12191	42.8%	12173	41.4%	993	1.7%
Piped water on community stand: distance less than 200m. from dwelling	9183	39.7%	3225	11.3%	2540	8.6%	11345	19.2%
Piped water on community stand: distance greater than 200m. from	3595	15.5%	4713	16.5%	4012	13.7%	2204	3.7%
Borehole/rain-water tank/well	905	3.9%	1453	5.1%	2425	8.3%	3390	5.7%
Dam/river/stream/spring	753	3.3%	272	1.0%	97	0.3%	3022	5.1%
Water-carrier/tanker/Water vendor	1095	4.7%	4323	15.2%	6515	22.2%	52	0.1%
Other/Unspecified/Dummy	1018	4.4%	1162	4.1%	475	1.6%	8345	14.1%
Total	23136	100%	28506	100%	29373	100%	59005	100%

Source: Quantec, 2010

Map 8: Water needs



Source : Limpopo Provincial Government; Office of the Premier

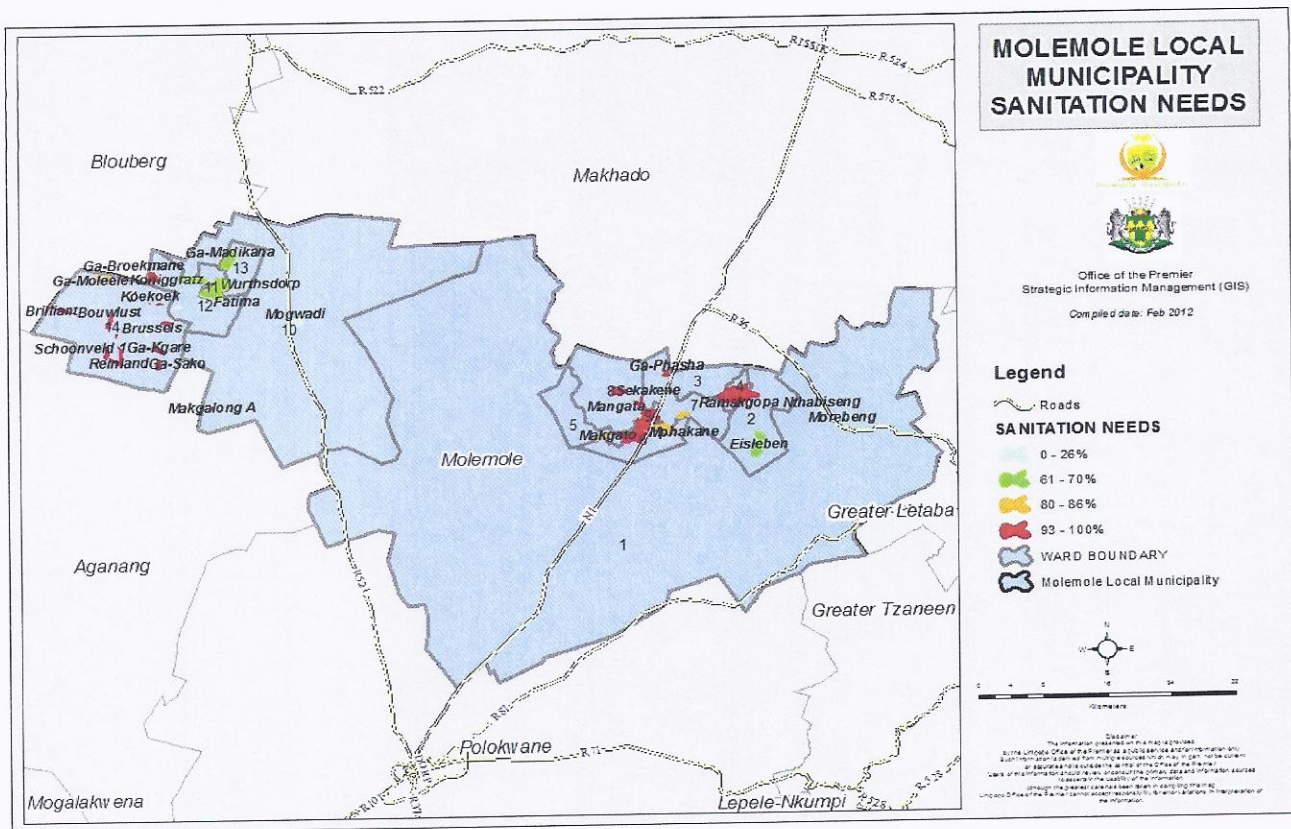
- Sanitation

The statistics concerned with sanitary standards in the local municipality, indicate that the dominant sanitation method is the pit latrine (72.1%), though its use has declined marginally. The highest growth of sanitary method is the flush or chemical toilet, increasing from 9.5% (2199 households) to 20.3% (6020 households) between 1995 and 2010. This could be attributed to increasing development and occupation of permanent or brick dwellings (urbanisation and growth in Mogwadi). Of concern is that there are still a high number of households (just over 10%) that receive low levels of service. It should be highlighted that though the larger proportion (72.1%) of the households in the municipality uses pit latrine, this solution should not be discarded as it is an appropriate way to address the lack of sanitation especially given the lack of water in the municipality and province.

Table 8: Access to Sanitation

Type of Refuse	1995		2001		2007		2010	
	Number	%	Number	%	Number	%	Number	%
Flush or chemical toilet	2199	9.5%	4116	14.4%	5338	18.2%	6020	20.3%
Pit latrine	16686	72.1%	19144	67.2%	20331	69.2%	20513	69.2%
None of the above	3948	17.1%	4982	17.5%	3410	11.6%	2813	9.5%
Unspecified/Dummy	106	0.5%	131	0.5%	135	0.5%	134	0.5%
Total	23136	100%	28506	100%	29373	100%	29655	100%

Map 9: Sanitation needs



Source : Limpopo Provincial Government; Office of the Premier

- Energy

The amount of households which had access to electricity in 1995 could only amount to 43% of the total amount of households in the area. The figures are illustrated in table 5. The amount of households with access to electricity increased significantly to 93% in 2010. The marked improvement could be attributed to the successful government effort in the design of a dedicated grant - Integrated National Electricity Programme (INEP) – purposed for the electrification of various areas across the country. It is important to acknowledge that the use of other sources of energy which were and are potentially hazardous to the residents (such as candles and paraffin) decreased from as high as 43% and 8.91% in 1995 to 5% and 1% in 2010, respectively.

The statistics point out that the government's efforts to increase access to electricity have seen the advanced use of this form of energy in the municipality, making it the primary source of energy. This factor has resulted in drastic declines in other forms of energy, with only the use of solar energy being constant which could be attributed to government promoting the use of green energy.

Table 11: Energy for lighting in MLM

Type of Energy	1995		2001		2007		2010	
	Number	%	Number	%	Number	%	Number	%
Solar/other/unspecified	269	1.2%	161	0.6%	198	0.7%	215	1%
Electricity	9958	43.0%	21275	74.6%	26349	89.7%	27701	93%
Gas	82	0.4%	48	0.2%	62	0.2%	70	0%
Paraffin	2062	8.9%	662	2.3%	322	1.1%	209	1%
Candles	10765	46.5%	6358	22.3%	2442	8.3%	1459	5%
Total	23136	100%	28506	100%	29373	100%	29655	100%

Source: Quantec, 2010

- Refuse Removal

Efforts at environmental conservation and waste management at the local municipality has seen the increased management of refuse through community and local municipality engagements. Table 3.2 below indicates that in 1995 only 3% (699) of the households' refuse was removed by local authority. This has increased over time to 6.9% (1961) and 12% (3528) being removed in 2001 and 2007. The number of households removing refuse through local authority has increased to 15.7% (4666) in 2010. Despite that the larger proportion (75%) of the residents still use their own refuse dump, while 9.8% have no access to rubbish disposal. There are two unlicensed land fill sites in the municipality, located in Mogwadi and Morebeng. The dominant waste management method is the uses of own refuse dumps, though the

local municipality has steadily been growing its capacity to collect refuse especially at least once a week. This could also be symptomatic of the increased health of the residents of the local municipality.

Table 12: Refuse Removal

Type of Refuse	1995		2001		2007		2010	
	Number	%	Number	%	Number	%	Number	%
Unspecified / other	447	2%	546	2%	547	2%	529	2%
Removed by local authority at least once a week	699	3%	1961	7%	3528	12%	4666	16%
Removed by local authority less often	197	1%	159	1%	248	1%	400	1%
Communal refuse dump	1040	4%	1378	5%	1351	5%	1297	4%
Own refuse dump	18473	80%	23125	81%	23083	79%	22350	75%
No rubbish disposal	2279	10%	1336	5%	617	2%	411	1%
Total	23136	100%	28506	100%	29373	100%	29655	100%

Source: Quantec, 2010

- Telecommunications

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 ICT in MLM to other municipalities, as can be observed from Table 6 below, it indicates that 73% of the population of MLM have access to cell-phones, which is higher than all the municipalities across the district with the exception of Polokwane (79%).

Though the municipality has the second highest proportion of people with access to fixed telephone lines in their households, it is still far below the availability rate of cell phones and it is expected that fixed lines are unlikely to see much growth in future. This is simply because the transaction costs using cell phones is cheaper than the costs of a land line. For example it was initially assumed that cell-phones would be a supplement to those who already had fixed line telephones (given that the cost of cell phones call was so much higher than fixed line), but cell-phone use amongst the poor (who have limited access to fixed line) has rapidly grown and overtaken the use of fixed line despite its higher costs. The reason for this paradox is that although the direct costs of a cell-phone call are higher, the indirect costs to the poor (finding and accessing a cheaper fixed line phone) are much higher. It may be accessibility of the cell-phone to the poor (and others) trumps its higher costs.

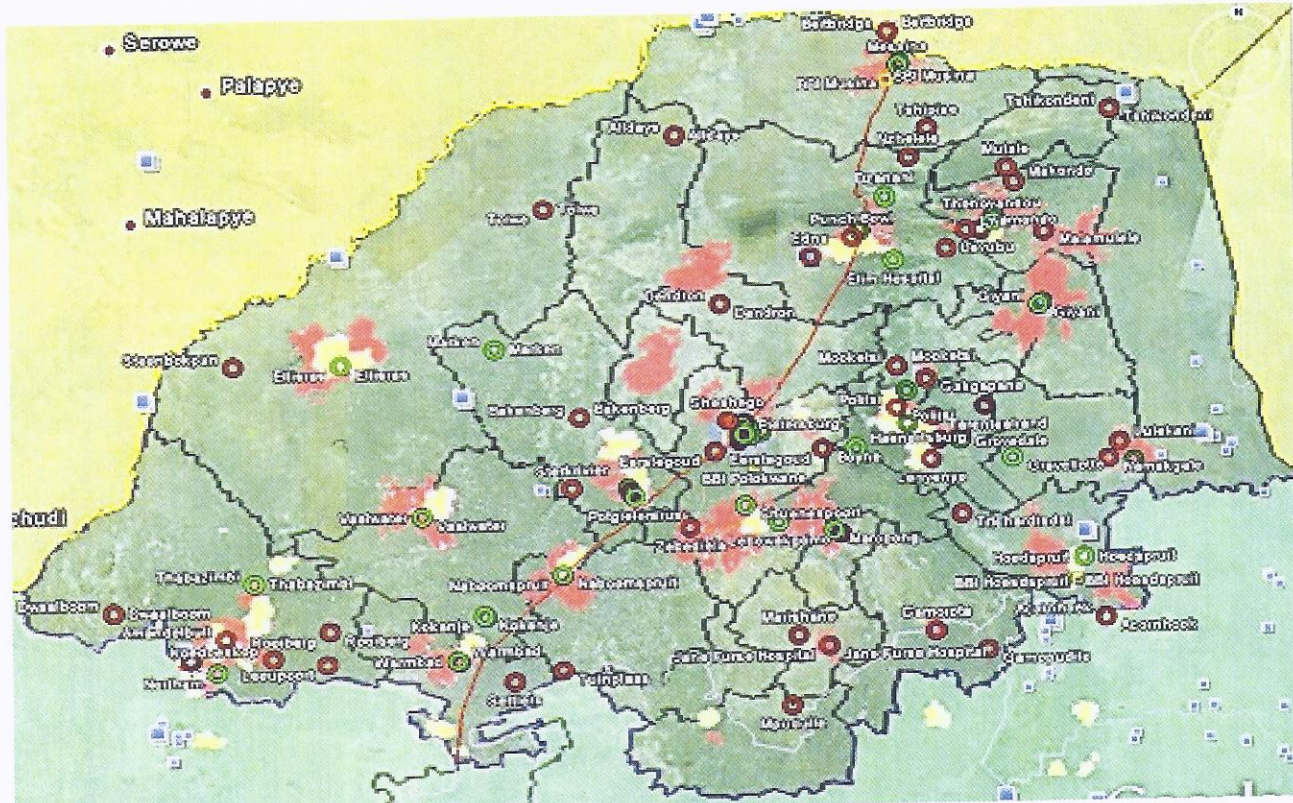
Table 6: Household Access to Cell Phone, Computer and Telephone

Municipality	Cell Phones		Computer		Telephone	
	Yes	No	Yes	No	Yes	No
Blouberg LM	56%	44%	2%	98%	1%	99%
Aganang LM	72%	28%	3%	97%	1%	99%
Molemole LM	73%	27%	6%	94%	5%	95%
Polokwane LM	79%	21%	12%	88%	9%	91%
Lepele-Nkumpi LM	67%	33%	4%	96%	4%	96%

StatsSA, Community Survey 2007

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 centres. What is interesting from this map is that the main town of MLM (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 MLM.

Moreover, recently there are initiatives to use social media network such as Mixit to teach learner's 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.



Map 10: Broadband Infrastructure; Source: Limpopo IIS Strategy

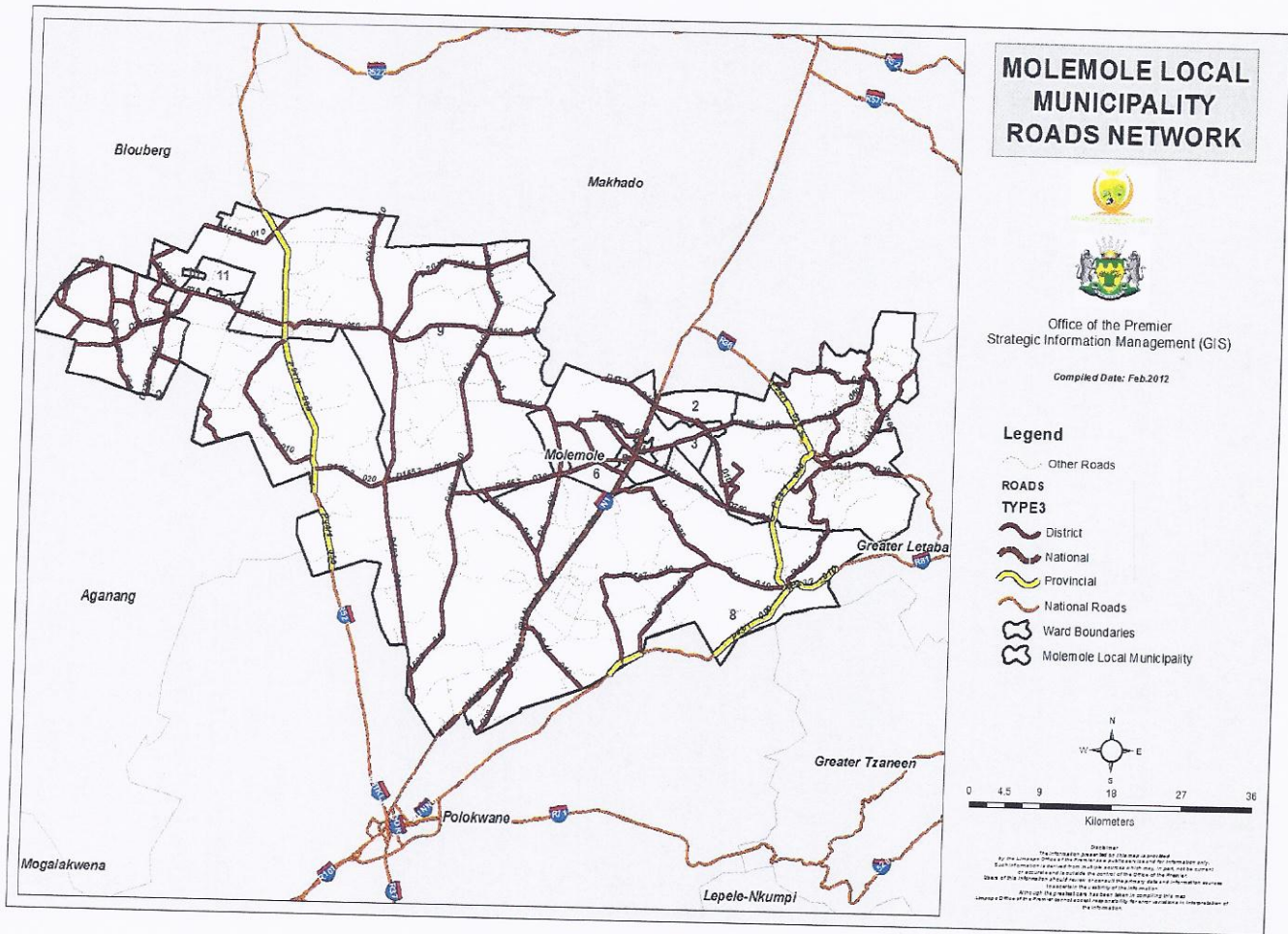
- **Public Transport and Roads**

The majority of people, 87% of residents walk to various destinations due to lack of public transport. Only 13% of the population of Molemole Municipality makes use of public transport in the form of taxi, bus and train in the municipal area. It is therefore important that the public transport system be supported by properly maintained road facilities and be adequately accessible to the majority of residents. The railway line is located within the eastern part of the municipality and serves as a link between Limpopo and Zimbabwe. The town of Morebeng serves as an intermodal transfer area with ease of access to the railway station, taxi rank and bus terminus. Donkey Carts are an important mode of transport in the municipal area. The municipality should support and create awareness on the use of non-motorized transport.

- **Road networks**

About 90% of the road networks in Molemole are made up of gravel roads which are poorly maintained. Molemole municipality road networks covers 398 km of which only 15 km is tarred. The backlog is 383.4 km of roads which are require tarring. There are four national roads which converge in Molemole Municipality and link the municipality with other local and district municipalities and other provinces. These national, provincial and roads are maintained by the National Roads Agency. The road networks are indicated on the map below as follows:

Map 11: Roads Network



Source: Limpopo Provincial Government; Office of the Premier

2.8 Financial viability

It is about being able to generate sufficient income to meet operating objectives.

REVENUE

The municipality is under collecting in terms of own revenue and is highly dependent on grants. By 31st December the municipality collected less than 50% of the projected own revenue.

GRANT DEPENDENCY RATIO

Grants	: Own revenue
R92 914 000	: R38 787 455
71	: 29

ABILITY TO PAY OUR CREDITORS

The Municipality is doing well in terms of expenditure. There are neither overdrafts nor overspending. The municipality is succeeding to spend within the allocated budget as approved by Council.

STATE OF OUR DEBTORS

The state of our debtors is too bad. Debtors are owing above R30 000 000.00 which negatively impact on our own revenue

RATIO OF DEBTORS VS INCOME

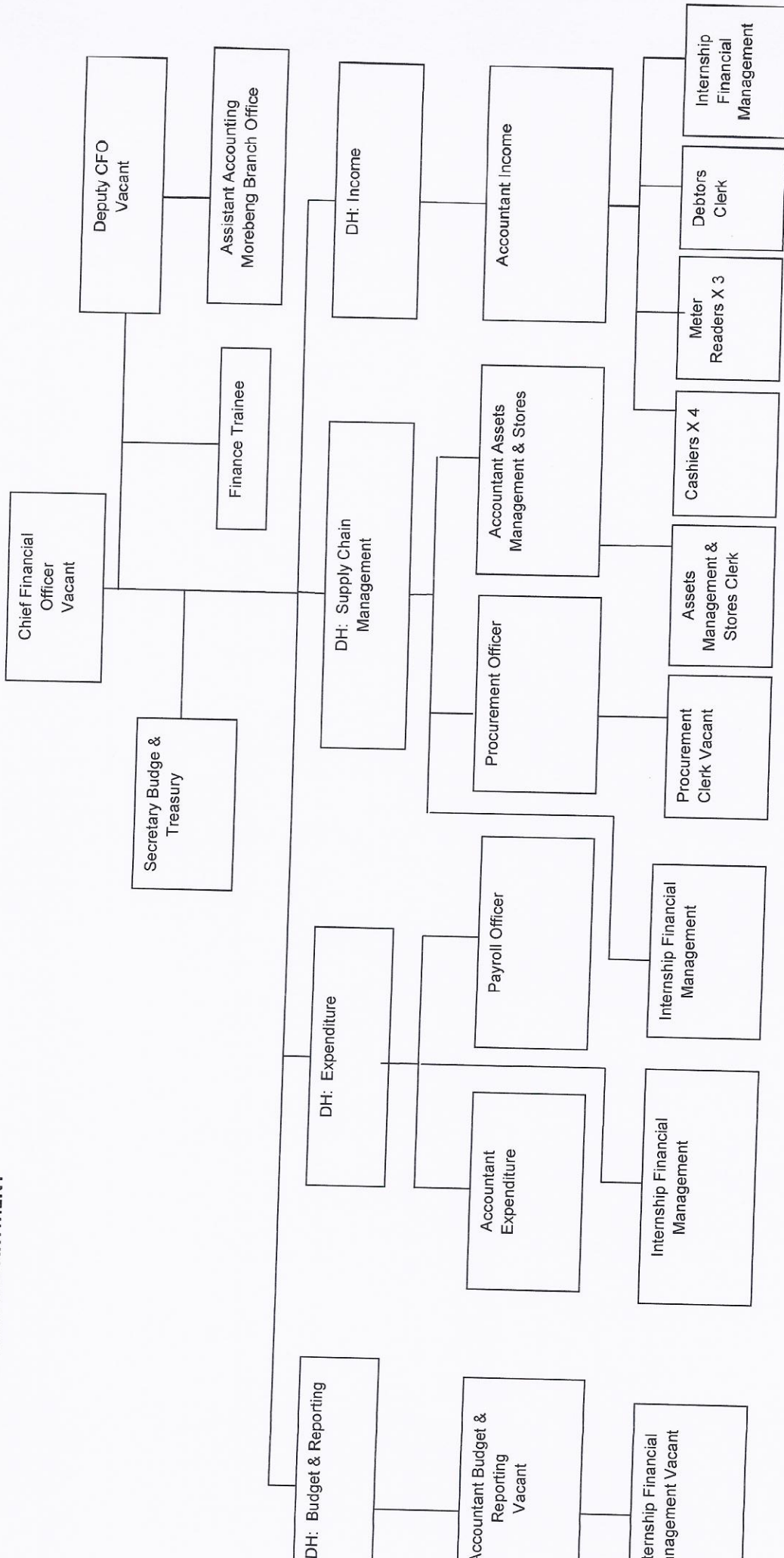
Debtors	: Own Revenue
R33 156 172	: R6 631 477
5	: 1

2.9 Municipal transformation and organizational development

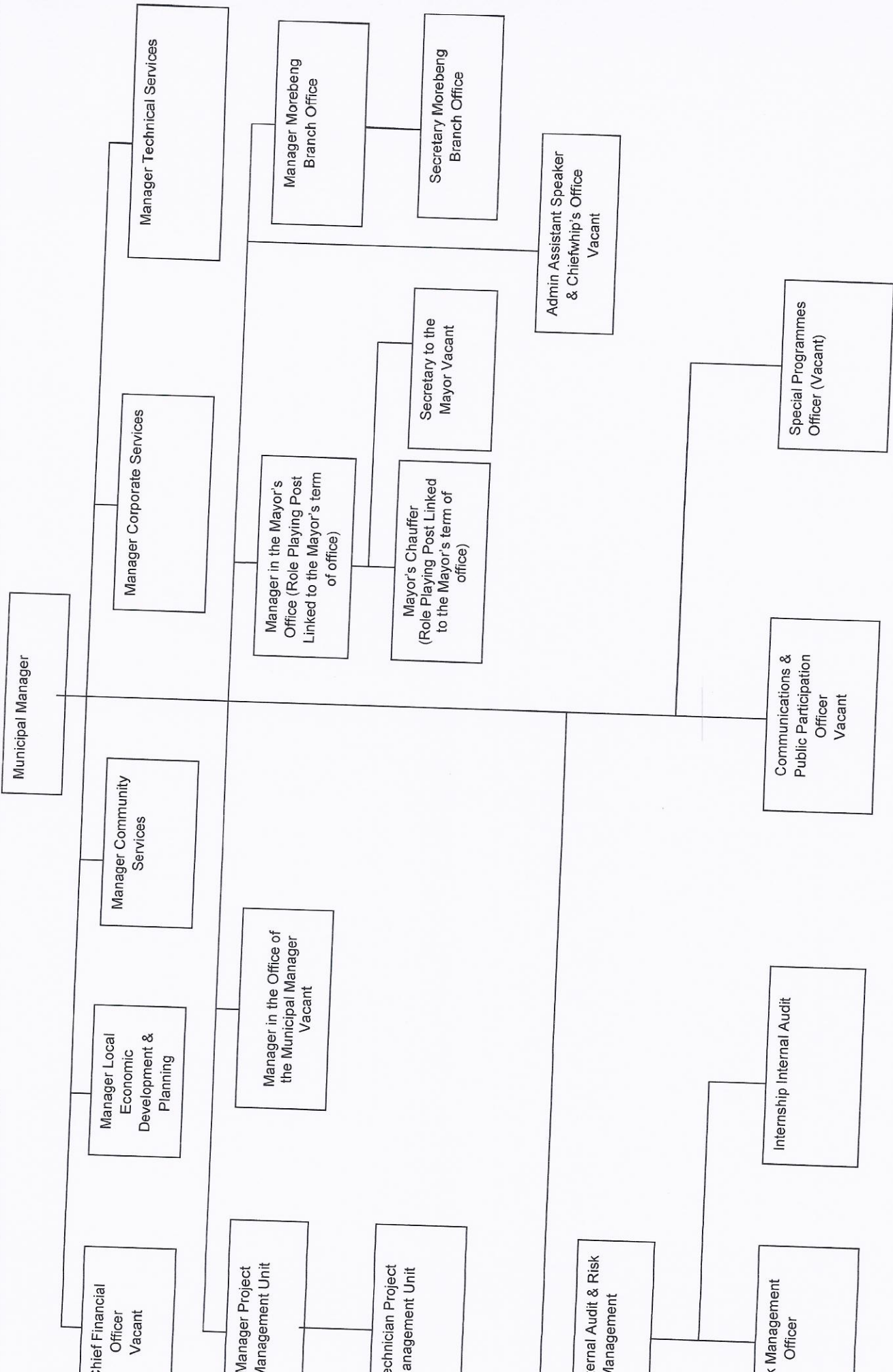
Total Postions	204
Total Filled	163
Total Funded Vacant Posts	41
Total Unfunded Posts	0
Percentage Occupancy Rate	80
Percentage Vacancy Rate	20
Total Funded Posts	204

Departmental Summary				
Department	Filled	Vacant & Funded	Unfunded	Total Compliment
Municipal Manager's Office	12	9	0	21
Budget & Treasury	25	4	0	29
Local Economic Development & Planning	6	4	0	10
Community Services	48	13	0	61
Corporate Services	32	7	0	39
Technical Services	40	4	0	44
Totals	163	41	0	204
Percentage	80	20		

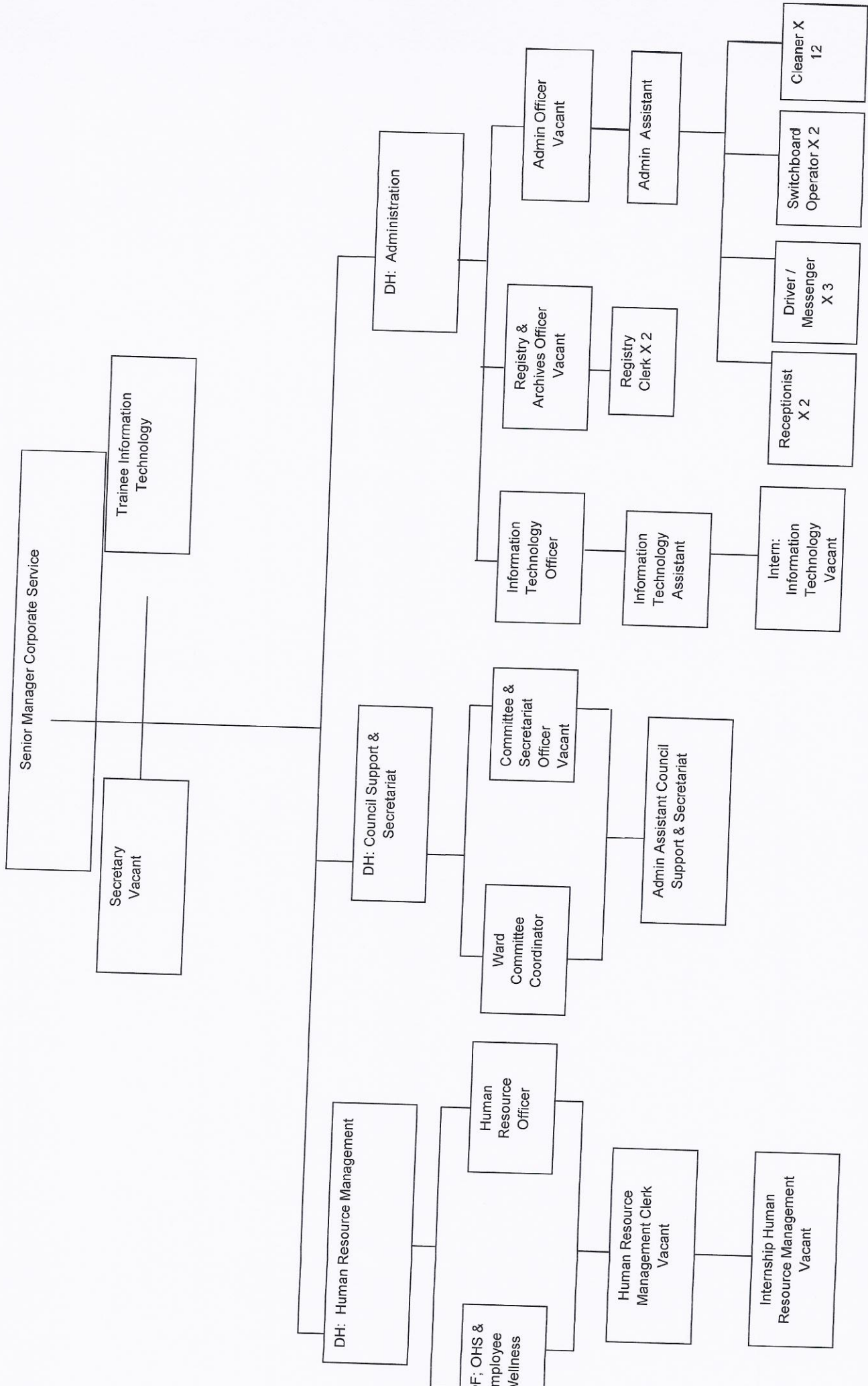
BUDGET & TREASURY DEPARTMENT



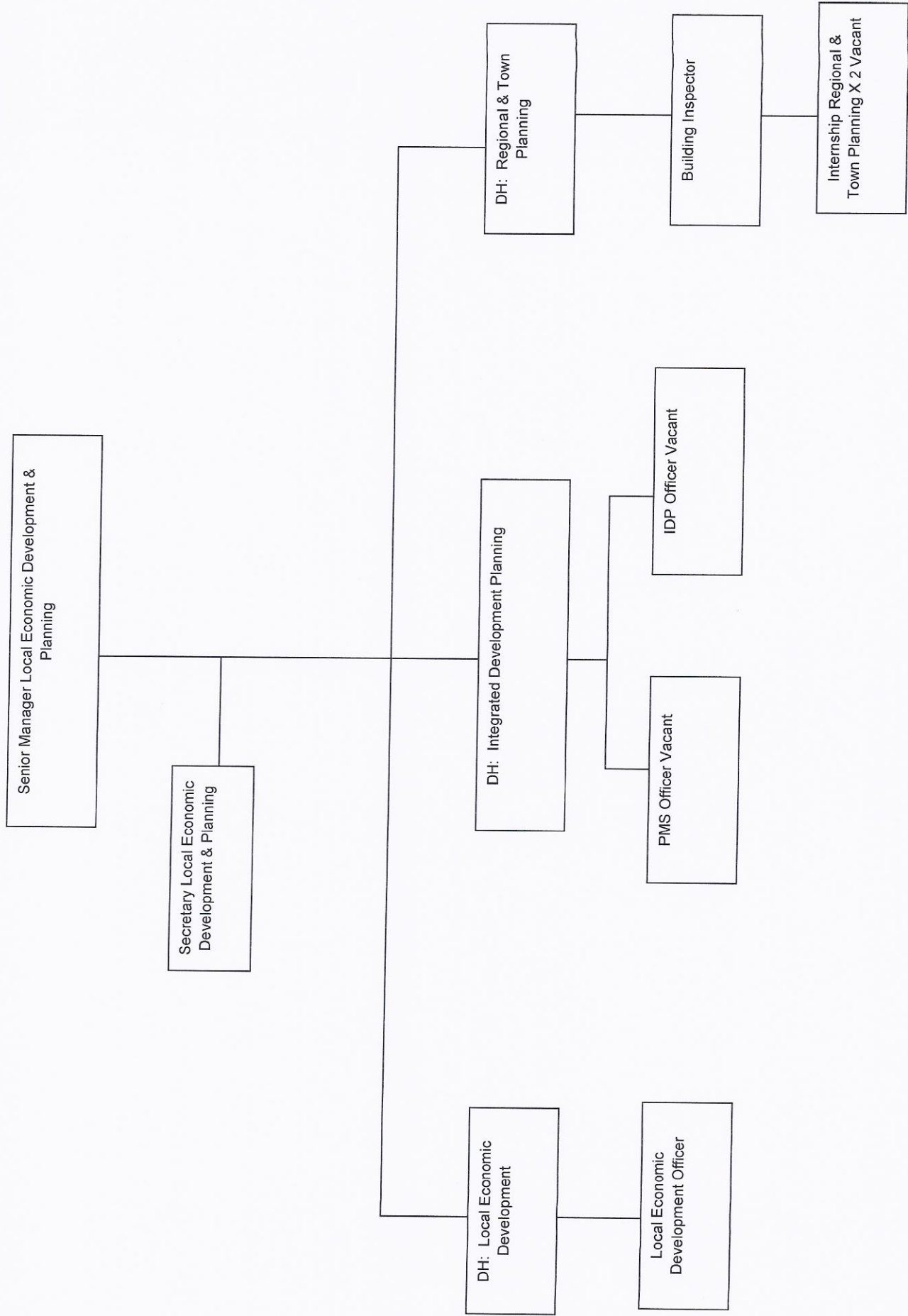
MUNICIPAL MANAGER'S OFFICE



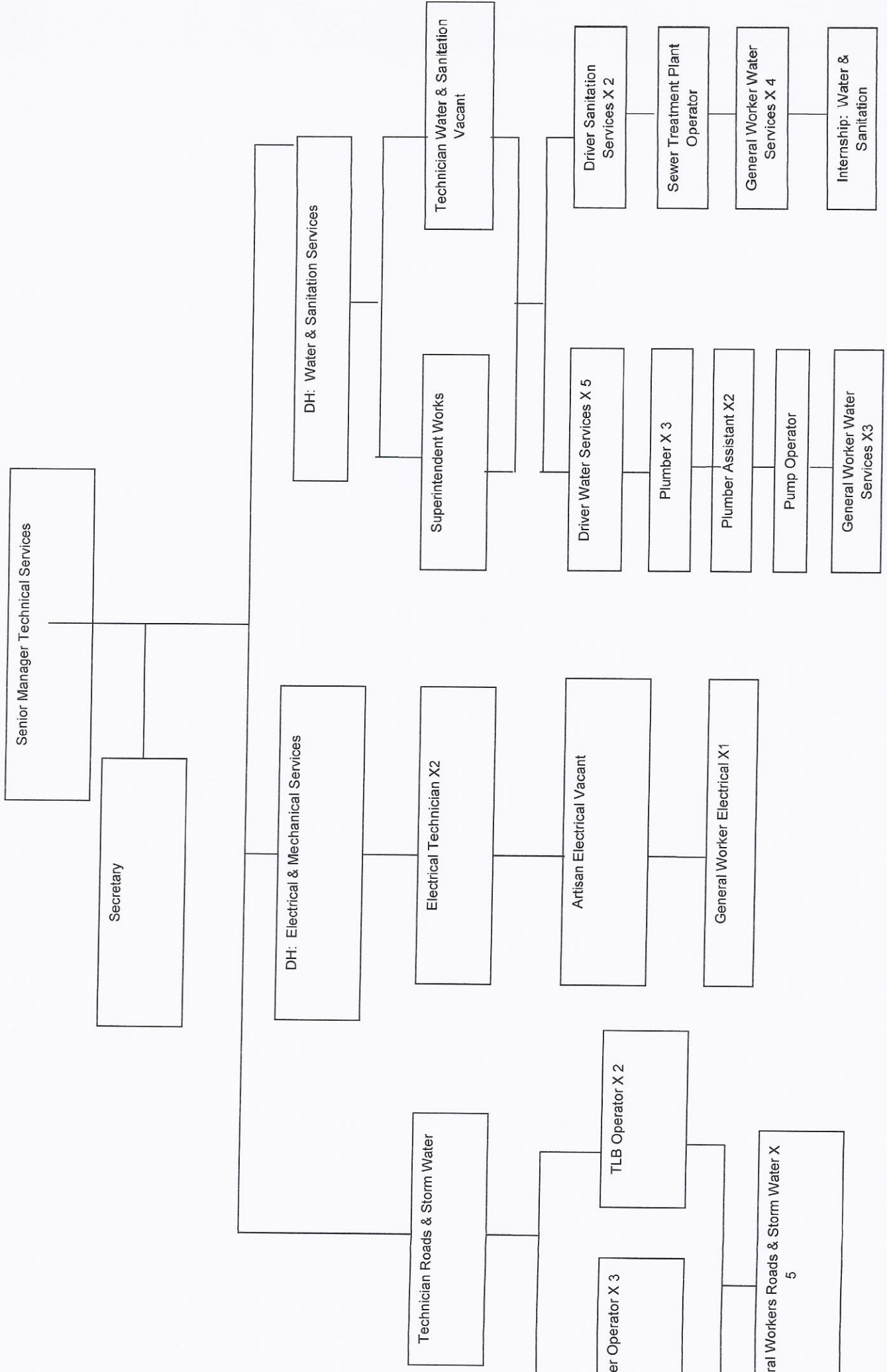
CORPORATE SERVICES DEPARTMENT



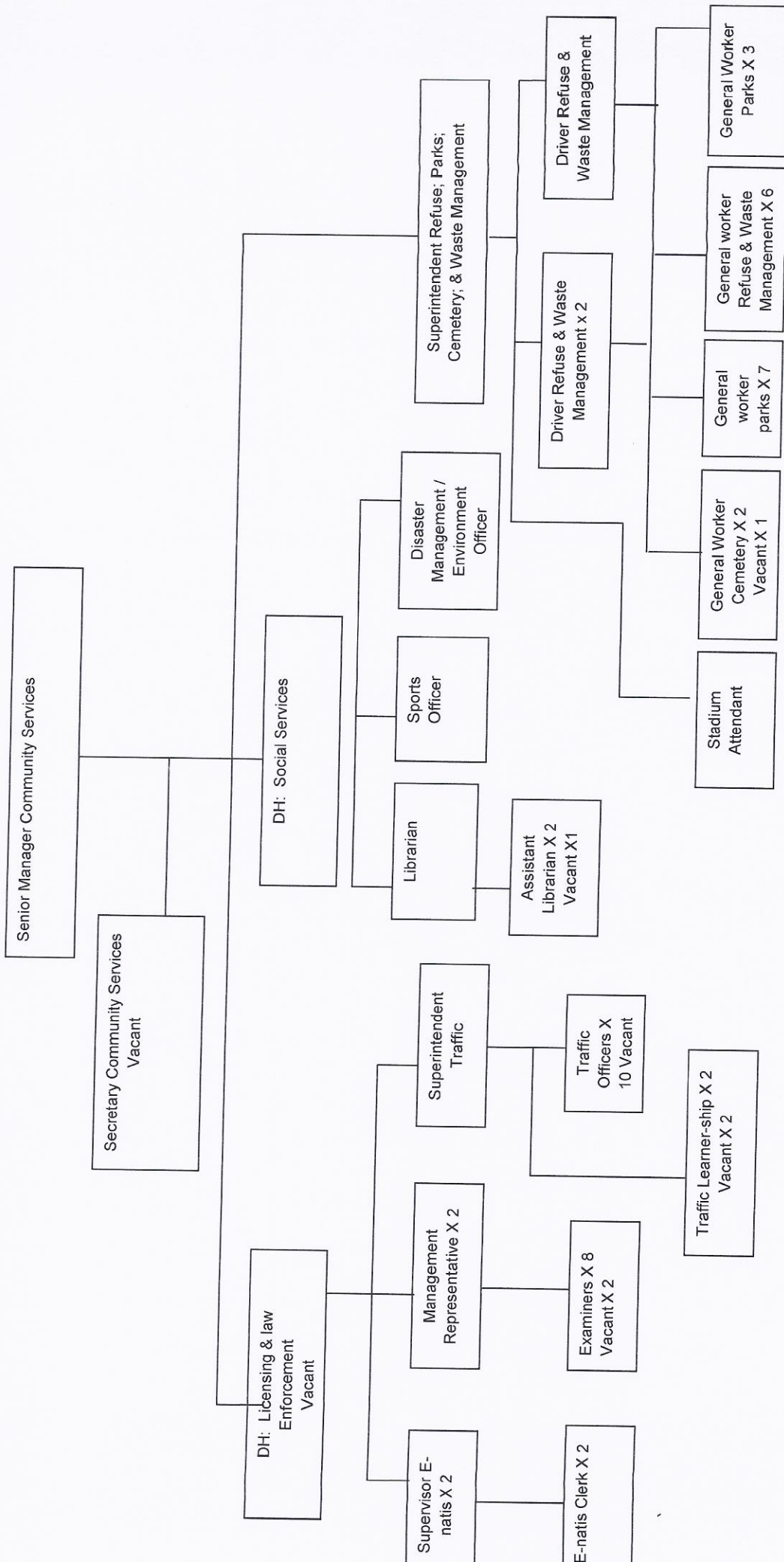
LOCAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT



TECHNICAL SERVICES DEPARTMENT



COMMUNITY SERVICES DEPARTMENT



Chapter 3: IDP Review Strategies Phase

3.1 Development Objectives & Strategies

Section 26(c) of the Municipal Systems Act, 2000(Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect the objectives and developmental priorities of the council in that elected term for the purpose of promoting local economy and internal transformation needs.

This section will outline developmental strategies that the municipality adopted in order to address service delivery issues as indicated on the analysis phase, the community needs identified during the Imbizos and consultative meetings with various stakeholders. Molemole municipality had the privilege to form part municipalities selected for pilot studies with regards to the Turn Around Strategy and the study assisted the officials with compilation of objectives and are as follows:

Municipal wide strategic objectives

1. Municipal Transformation & Organisational Development:

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

2. Basic Services and infrastructure development:

To improve provision and development of reliable & affordable municipal services.

3. Local Economic Development:

To unlock economic potential by creating a suitable environment for investment to facilitate economic growth.

4. Financial Viability:

To ensure sound financial management and self sustainable organisation

5. Good Governance and Public Participation:

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

6. Spatial Rationale:

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

3.2 Results, Indicators, Strategies and Projects for each priority issues

The information below is arranged in terms of KPA's which form part of a certain department. All projects/programmes are aligned with the 2012/13 budget and capacity of the municipality.

National Target (MDG)		Implement Integrated Planning Framework Responsive, Accountable, Effective and efficient Local Government System Municipal Transformation and Organisational Development							
Outcome 9:		Municipal Transformation and Organisational Development							
KPA 1 :		Municipal Transformation and Organisational Development							
Priority Area	Strategic Objective	Strategies/ intervention	KPI	Base Line 2012	Projects /Programmes	MTREF Budget			2012/13 Target
						2012/13	2013/14	2014/15	
IDP	To develop a credible IDP that addresses developmental needs based on the capacity of the municipality	Improvement on development and implementation of IDP Process Plan	Improved municipal IDP rating by COGHSTA	Medium IDP Rating	• IDP Review Process	R 300 000	R 324 000	R 346 000	• Credible IDP With High Rating by COGHSTA
Legal services	To ensure provision of sound legal advice, representation, contract, policy development and management which are compliant with legislation and standards	Control system for contract management	Number of valid contracts registered in the contract register.	Contract register in place	Review of contract Management register and contracts	R 15000.00	R 16200.00	R 17334.00	<ul style="list-style-type: none"> Updated contract register. Compliant and fully performing contracts, Leases / Agreement s.
Administration	To provide reliable, qualitative and efficient administrative support services	Installation of a Security Surveillance System	Number of municipal building(s) installed with security surveillance system.	No security surveillance system installed	Installation of office security surveillance system	R 200 000.00	R 535 000	R 577 800	<ul style="list-style-type: none"> 1 municipal building installed with functional security surveillance 1 Mayoral vehicle replaced
		Fleet Management	No of mayoral vehicles purchased	1 Mayoral vehicle available	Replacement of Mayoral vehicle	R 500 000	R 1 080 000	R 1 155 600	• 1 Mayoral vehicle replaced
		Off-site Disaster Recovery system	Number of offsite data disaster recovery system installed	No Offsite Data Disaster Recovery system	Installation of ICT Offsite Data Disaster Recovery	R 500 000	-	-	• Offsite Data Recovery System

National Target (MDG)		Implement Integrated Planning Framework							
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System							
KPA 2 :		Basic Services and Infrastructure Development							
Priority Area	Strategic Objective	Strategies/ Intervention	KPI	Base Line 2012	Projects /Programmes	MTREF Budget			2012/13 Target
						2012/13	2013/14	2014/15	
Electrical Services.	<ul style="list-style-type: none"> To provide, operate and maintain effective electrical services in order to improve the lives of our people. 	<ul style="list-style-type: none"> Maintain all existing municipal owned electrical networks. 	<ul style="list-style-type: none"> Compliance with Eskom and SANS 10142 standard. 	Overloaded aging infrastructure	<ul style="list-style-type: none"> Upgrading of electrical network(Mogwadi & Morebeng) 	R 600 000	R 1 008 000	R 1 128 000	<ul style="list-style-type: none"> Replace 15 rotten electrical poles at Morebeng, Replace MV & LV conductors at Morebeng, Extension of MV line and installation of 315 KVA transformer at Mogwadi X3 and Upgrade of LV line at Mogwadi X3.
Water & Sanitation	<ul style="list-style-type: none"> Adequate water supply and maintenance of water sanitation infrastructure 	<ul style="list-style-type: none"> Upgrading of metering system in Mogwadi. 	<ul style="list-style-type: none"> Installed Smart Metering System in Mogwadi 	Old metering system	<ul style="list-style-type: none"> Smart Metering System 	R 4 000 000	R 4 320 000	R 4 622 400	<ul style="list-style-type: none"> 900 households installed with Smart Meters
		<ul style="list-style-type: none"> Construction and installation of Highmasts lights Supply water to villages by water tanker. Development of Operational & Maintenance Plans and Infrastructure assessment. 	<ul style="list-style-type: none"> Increased night time security Decrease in population without access to water and reduction in water loss. 	Areas not safe as it is dark	<ul style="list-style-type: none"> Highmast lights 	R 300 000	R 324 000	R 346 680	<ul style="list-style-type: none"> 2 highmast lights constructed
Roads and Stormwater	<ul style="list-style-type: none"> To improve and maintain roads to enable economic growth and transportation 	<ul style="list-style-type: none"> Maintenance and tarring of major roads. 	<ul style="list-style-type: none"> Improved roads and stormwater infrastructure within our municipal area. 	383.4 km of gravel roads.	<ul style="list-style-type: none"> Matipane/Madikana gravel to tar 	R 11 453 396	-	-	<ul style="list-style-type: none"> 11 km of roads tarred.

			Construction of ablation facilities.	Constructed ablation facilities at cemeteries.	Lack of ablation facilities at Morebeng and Mogwadi.	Construction of ablation facilities at Morebeng cemetery	R 150 000	-	-	-	• Ablution facilities constructed at cemeteries.
				Refurbished taxi rank at Morebeng.	Taxi rank not fenced and malfunctioning ablation facilities.	Construction of ablation facilities at Mogwadi cemetery	R 150 000	-	-	-	
			Construction of ablation facilities.	Refurbished taxi rank at Morebeng.	Taxi rank not fenced and malfunctioning ablation facilities.	Refurbishment of Morebeng Taxi Rank.	R 500 000	R 250 000	R 200 000	R 200 000	• Refurbished Morebeng Taxi Rank.
				Renovated Nthabiseng Community Hall.	Dilapidated community hall.	Renovation of Nthabiseng community hall	R 300 000	-	-	-	• Renovated Nthabiseng Community Hall
				Refurbished Ramokgopa stadium.	Dilapidated Ramokgopa Stadium.	Refurbishment of Ramokgopa stadium	R 500 000	-	-	-	• Refurbished Ramokgopa stadium.
Disaster management			Quick response on emergency	CDM Project	No quick response to emergencies	Attended emergencies	CDM Budget	-	-	-	• Improved response to emergency disasters

Implement Integrated Planning Framework												
Responsive, Accountable, Effective and efficient Local Government System												
Local Economic Development												
National Target (MDG)	Outcome 9:	KPA 3 :	Priority Area	Strategic Objective	Strategies/ intervention	KPI	Base Line 2012	Projects /Programmes	MTREF Budget			2012/13 Target
									2012/13	2013/14	2014/15	
LED			To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growth	Capacity Development Programmes	5 graduates	5 capacitated graduates	No programmes	<ul style="list-style-type: none"> Internship programme for 5 Agricultural graduates 	R 200 000	R 216 000	R 231 120	<ul style="list-style-type: none"> 5 skilled Agricultural Graduates
				Investment promotion and DVD	Comprehensive brochure & DVD	No brochure	Develop brochure on investment opportunities in the municipality	Establishment of Agri-Hub	R 100 000	R 108 000	R 115 560	<ul style="list-style-type: none"> Investment brochure
				Coordination of farming activities and beneficiation of agricultural products	Established Hub	Un-coordinated farming activities	Job creation	Establishment of Agri-Hub	R 120 000	R 129 600	R 138 672	<ul style="list-style-type: none"> Functional Agri-Hub
				Implementation of EPWP and environmental programmes	Number of EPWP & CWP jobs created	No specific labour intensive environmental management project on EPWP	Plans and designs in place	Construction of Arts & Crafts Centre	COGHSTA budget	COGHSTA budget	COGHSTA budget	<ul style="list-style-type: none"> Implemented EPWP and CWP Programmes
				Construction of Sekwena Arts & Crafts Centre	Constructed Arts & Crafts Centre	Constructed Arts & Crafts Centre		Construction of Arts & Crafts Centre	R 400 000	-	-	<ul style="list-style-type: none"> Constructed Arts & Crafts centre

National Target (MDG)									
Implement Integrated Planning Framework									
Outcome 9: Responsive, Accountable, Effective and efficient Local Government System									
KPA 4:									
Priority Area	Strategic Objective	Strategies/ Intervention	KPI	Base Line 2012	Projects /Programmes	MTREF Budget			2012/13 Target
						2012/13	2013/14	2014/15	
Budget & Reporting	To ensure efficient and effective budget and reporting in compliance with legislation	Implementation of process plans for budget and Annual Financial Statements	<ul style="list-style-type: none"> Compiled and submitted MFMA section 71 and 72 reports. Timeous submission of Annual Financial Statements. 	<ul style="list-style-type: none"> MFMA section 71 and 72 reports compiled and submitted timeously. AFS submitted after due date. 	<ul style="list-style-type: none"> Engage all sections to complete their part on AFS processes. 	-	-	-	<ul style="list-style-type: none"> Compliance with MFMA reports. Submission of AFS on 31 August.
Revenue	To increase revenue generation	<ul style="list-style-type: none"> Improve Revenue Management System Review revenue enhancement strategy 	75% of projected revenue collected	Under collection of revenue	<ul style="list-style-type: none"> Billing Increase traffic fine collection 	-	-	-	<ul style="list-style-type: none"> 75% collection of revenue
Expenditure/ Payments	To ensure efficient payroll administration and timeous payment of trade payables	Payments are done in-line with stipulated deadlines	<ul style="list-style-type: none"> Reduced penalties and interests for late payments 	No system in place to identify and recognize fruitless wasteful, un-authorised expenditure	<ul style="list-style-type: none"> Compilation of a register for section 32 expenditures 	-	-	-	<ul style="list-style-type: none"> Completed register for expenditures
Supply Chain Management	To procure goods and services according to a system which is fair and competitive.	Implementation of SCM Policy and keeping of a credible fixed assets register	<ul style="list-style-type: none"> Goods and services procured in terms of the policy. Updated Asset register. 	<ul style="list-style-type: none"> Competitive bidding is circumvented. Incomplete asset register 	<ul style="list-style-type: none"> Establishment of Bid Committees. Verification of assets 	-	-	-	<ul style="list-style-type: none"> Goods and services procured in terms of SCM policy. Credible fixed asset register

National Target (MDG)									
Implement Integrated Planning Framework									
Responsive, Accountable, Effective and efficient Local Government System									
Outcome 9:									
KPA 5 :									
Priority Area	Strategic Objective	Strategies/ intervention	KPI	Base Line 2012	Projects /Programmes	2012/13	2013/14	2014/15	2012/13 Target
Good Governance	To provide assurance to management and council on the internal control, risk management and governance processes	<ul style="list-style-type: none"> Develop a three year Risk Based Strategic Audit Plan 	<ul style="list-style-type: none"> Approved internal audit strategic audit plans Approved internal audit reports by the Audit Committee 	Poor coordination of internal controls	Perform regulatory, internal control and performance audits as per audit plans	-	-	-	<ul style="list-style-type: none"> Improved coordination of internal controls
Service Delivery Improvement	To implement performance management processes to enhance service delivery	<ul style="list-style-type: none"> Coordinate the development and approval of SDBIP'S Coordinate performance agreements for 57 Section managers Conduct Training on performance implementation 	<ul style="list-style-type: none"> Approved departmental SDBIP'S Signed Performance Agreements Sessions conducted 	Improvement on SDBIPs	Performance Management Coordination	-	-	-	<ul style="list-style-type: none"> Improved service delivery reporting and implementation
Monitoring and Evaluation	To monitor and evaluate service delivery in line with the SDBIP.	<ul style="list-style-type: none"> Coordinate quarterly departmental reporting Coordinate quarterly performance assessments Coordinate quarterly progress reporting to COGHSTA 	<ul style="list-style-type: none"> Quarterly performance progress reports submitted Quarterly assessments concluded Completed report submitted and submitted 	M&E need improvement	Performance Management Monitoring and Evaluation	-	-	-	<ul style="list-style-type: none"> Improved System and compliance with legislation
PMU	To monitor and evaluate all infrastructure projects within the municipality	Project quality and financial management	% compliance with projects implementation plans	Non-compliance on project management	Improve Project Management System	-	-	-	<ul style="list-style-type: none"> 100% compliance with project implementation plans
Communication	To enhance corporate identity	<ul style="list-style-type: none"> Advertising through different media and marketing our corporate identity Coordinating 	<ul style="list-style-type: none"> Displays at municipal events Municipal events advertised. Different communication 	Municipal events Strategy need to be reviewed	Branding and advertising of municipal events Municipal	R 180 000	R 194 400	R 208 008	<ul style="list-style-type: none"> Improved municipal events communication strategy

		Mayoral and open sessions • Coordinate information sharing through a newsletter	Imbizos Council • Conducted Imbizos and open Council. • Compiled newsletter	mediums utilized to reach audiences. • Conducted Imbizos and open Council. • Compiled newsletter	Affairs communication Compile a newsletter				
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National Target (MDG)									
Outcome 9:									
KPA 5 :									
Priority Area	Strategic Objective	Strategies/ intervention	KPI	Base Line 2012	Projects /Programmes	MTREF Budget			2012/13 Target
						2012/13	2013/14	2014/15	
IGR	To promote and sustain interrelations within the three spheres of government	Keeping contact with sector departments	Developed comprehensive programme	Poor coordination of activities	Develop comprehensive programme	-	-	-	• Developed comprehensive programme
STAKEHOLDER RELATIONS	To build and encourage stakeholder participation	Coordination of activities which include various stakeholders	Maximum participation of stakeholders	Minimal participation of stakeholders	Public participation meetings	-	-	-	• Maximum participation of relevant stakeholders in municipal affairs
HIV & AIDS	To bring together all stakeholders to advance knowledge about the disease	Hosting HIV & AIDS events	Adopted policy	No HIV/AIDS policy in place	Develop policy	-	-	-	• Fully implemented policy
SPECIAL PROGRAMMES	To establish comprehensive special focus programmes that will encourage participation and partnerships with all groups	Involving different groups in all focus events	Adopted policy	No policy on special focus programmes	Develop policy	-	-	-	Functional policy

National Target (MDG)									
Implement Integrated Planning Framework Responsive, Accountable, Effective and efficient Local Government System									
Outcome 9:									
KPA 6 :									
Priority Area	Strategic Objective	Spatial Rationale	KPI	Base Line 2012	Projects /Programmes	MTREF Budget			
						2012/13	2013/14	2014/15	2012/13 Target
Spatial Planning	To promote orderly development by implementing Integrated Development Planning and Spatial Rationale Principles	Development of GIS	Installed GIS with e.g. Infrastructural Maps	No GIS in place	<ul style="list-style-type: none"> Installation of GIS 	R 500 000	-	-	<ul style="list-style-type: none"> Functional GIS with different overlay maps
		Mapping of Mogwadi and Morebeng	Updated Land Use Maps	Outdated maps	Reviewing layout plans	R 100 000	-	-	<ul style="list-style-type: none"> Updated maps

Departmental goals can be summarized as follows:

Mayor's office

- IGR – to have stable and effective coherent government
- Stakeholder relations – improved relationships and coordinated stakeholder management.
- HIV & AIDS – bring all stakeholders on board
- Special programmes – promote gender equality and empower women
Create enabling environments where different groups are recognized in society
- Unemployment & Poverty – skilled and educated society
- Crime – safe and secure neighbourhoods

Community Services

- Promotion of road safety, provision of a safe environment and rendering of quality social services.

Finance

- Expenditure – achieve efficient expenditure
- SCM – ensure procurement of goods and service through fair and competitive processes
- Budget & Reporting – effective and efficient budget management and reporting
- Revenue – increase revenue generation to 75%

LED & Planning

- Economic development
- Employment creation

Corporate Services

- A corporate support function that promotes operational efficiency

Technical Services

- Provision of quality services

Chapter 4: Projects

4.1 Projects to be implemented by CDM

This chapter makes specific identification of those projects that CDM will be implementing from 2012/13 FY to 2014/15 FY.

Project Number	Project Name	Source	Financial Implementation Plan				2012/13 Target	2013/14 Target	2014/15 Target	EIA
			2012/13	2013/14	2014/15	WATER PROJECTS				
WW-01	Greenside and Riverside RWS	MIG	4 900 000.00	3 000 000.00	Nil	55 households with water access	73 households with water access	None	EMP/EIA	
WW-02	Matseke, Sefene and Ramatjowe RWS	MIG	5 900 000.00	4 000 000.00	Nil	69 households with water access	88 households with water access	None	EMP/EIA	
WW-03	Nyakelane and Sekhokho RWS	MIG	1 765 000.00	3 535 000.00	Nil	88 households with water access	65 households with water access	None	EMP/EIA	
WW-04	Dikgading, Sekonye, Mphakane and Springs	MIG	4 900 000.00	3 000 000.00	Nil	97 households with water access	45 households with water access	None	EMP/EIA	
WW-05	Ga Mokganya RWS	MIG	Nil	2 997 300.00	Nil	None	66 households with water access	None	EMP/EIA	
WW-06	Mamotshana, Makgato, Sekategolo RWS	MIG	2 086 260.00	2 700 000.00	300 000.00	54 households with water access	55 households with water access	60 households with water access	EMP/EIA	
WW-07	Mogwaci RWS	MIG	600 000.00	2 400 000.00	Nil	Planning	57 households with water access	None	EMP/EIA	
WW-08	Sekakeni, Polatla, Sione and Dikgolane RWS	MIG	4 900 000.00	4 600 000.00	400 000.00	77 households with water access	88 households with water access	83 households with water access	EMP/EIA	
WW-09	Sephala, Mokopu, Thoka, Makwetja RWS	MIG	4 900 000.00	2 700 000.00	300 000.00	102 households with water access	65 households with water access	53 households with water access	EMP/EIA	
WW-10	Nthabiseng Capricorn park	MIG	Nil	2 700 000.00	300 000.00	None	419 households with water access	419 households with water access	EMP/EIA	
WW-11	Ramokgopha RWS (Ga-Joel, Ramoroko) Bulk supply & storage	MIG	327 000.00	2 943 000.00	Nil	Planning	563 households with water access	None	EMP/EIA	
WW-12	Eisleben	MIG	3 900 000.00	4 000 000.00	Nil	182 households with water access	182 households with water access	None	EMP/EIA	
WW-13	Ramokgopa/Botlokwa RWS	MIG	80 000.00	1 700 000.00	Nil	Planning	419 households with water access	None	EMP/EIA	
WW-14	Maupye WS	MIG	Nil	Nil	4 000 000.00	None	None	108 households with access to water	EMP/EIA	
WW-15	Sekonye WS	MIG	Nil	Nil	4 000 000.00	None	None	103 households with access to water	EMP/EIA	

W-16	Koekoek WS	MIG	Nil	Nil	4 000 000.00	None	None	None	117 households with access to water	EMP/EIA
W-17	Rheinland WS	MIG	Nil	Nil	4 000 000.00	None	None	None	89 households with access to water	EMP/EIA
W-18	Mateke WS	MIG	Nil	Nil	4 000 000.00	None	None	None	198 households with access to water	EMP/EIA
W-19	Polata WS	MIG	Nil	Nil	4 000 000.00	None	None	None	203 households with access to water	EMP/EIA
W-20	Sekakene WS	MIG	Nil	Nil	4 000 000.00	None	None	None	156 households with access to water	EMP/EIA
W-21	Ga-Sako	MIG	Nil	Nil	4 000 000.00	None	None	None	143 households with access to water	EMP/EIA
W-22	Schellenburg WS	MIG	Nil	Nil	4 000 000.00	None	None	None	109 households with access to water	EMP/EIA
W-23	Fatima	MIG	Nil	Nil	4 000 000.00	None	None	None	201 households with access to water	EMP/EIA
Buildings										
OM-01	Boreholes concrete pump houses	MIG	1 500 000.00	3 000 000.00	Nil	19 pump houses constructed	39 pump houses constructed	None	None	EMP/EIA
OM-02	Construction of operator houses	MIG	200 000.00	1 000 000.00	NIL	2 operator houses constructed	5 operator houses constructed	None	None	EMP/EIA
OM-04	Building Molemole Satellite Office	MIG	1 000 000.00	1 000 000.00	NIL	Building foundation and slab	Window level wall constructed	None	None	EMP/EIA
OM-05	Construction of command unit shelters	MIG	Nil	Nil	100 000.00	None	None	None	16 command unit shelters Constructed	EMP/EIA
OM-06	Procurement of mobile offices	MIG	400 000.00	Nil	NIL					EMP/EIA
OM-01	Construction of Water Quality Laboratory: Phase 2	MIG	3 500 000.00	3 500 000.00	NIL	Construction of Phase 2	Completion of Phase 2	None	None	EMP/EIA
OM-02	Electrification of Boreholes	MIG	1 000 000.00	3 000 000.00	3 000 000.00	10 boreholes electrified	30 boreholes electrified	30 boreholes electrified	30 boreholes electrified	EMP/EIA
OM-03	Fencing of boreholes	MIG	400 000.00	500 000.00	600 000.00					EMP/EIA
Sanitation										
AN-09	Molemole Sanitation	CDM	5 900 000.00	7 269 000.00	NIL	590 households with access to basic sanitation	727 households with access to basic sanitation			EIA
AN-10	Nthabiseng & Morebeng Sewer	CDM	Nil	4 000 000.00	NIL					EIA
EM-04	Molemole LM	Equitable shares	3 850 000.00	5 000 000.00	NIL	Number of households with access to basic electricity	500 households with access to basic electricity	500 households with access to basic electricity	500 households with access to basic electricity	EMP
EM-03	Molemole Land Fill Site	Equitable shares	Nil	3 000 000.00	14 000 000.00	None	25% progress in implementation of Molemole Land Fill Site	100% progress in implementation of Molemole	100% progress in implementation of Molemole	EIA

2-03	Water Services Development Plan	Opex	1 500 000.00	2 000 000.00	2 000 000.00	2 000 000.00	Reviewed water Services Plan Feasibility study report	Reviewed water Services Plan	Land Fill Site	N/A
2-04	Matoks Bulk water Supply	Opex	1 000 000.00	NIL	NIL	NIL	Feasibility study report	None	None	N/A
2-05	Glen Alpine Bulk water Supply	Opex	1 000 000.00	NIL	NIL	NIL	Feasibility study report	None	None	N/A
2-24	Public Transport Rural Infrastructure Planning	Opex	1 776 000.00	1 864 000.00	1 869 000.00	1 869 000.00	Data collection	Development of Road Management Plan	Implementation of Road Management Plan	N/A

2.2 CAPITAL INVESTMENT PLAN – PROJECTS BY MOLEMOLE LOCAL MUNICIPALITY FROM 2012/13 TO 2015

Project number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			2012/13	2013/14	2014/15				
			CORPORATE SERVICES						
	Computers		R 80 000.00	R 86 400.00	R 92 448.00		MLM		
	General operating equipments and machines		R 80 000.00	R 86 400.00	R 92 448.00		MLM		
	Furniture		R 90 000.00	R 97 200.00	R 104 004.00		MLM		
	Vehicles		R 500 000.00	R 1 080 000.00	R 1 155 600.00		MLM		
	ICT Software		R 500 000.00		R 250 000.00		MLM		
	ICT Disaster Recovery/ Offsite backup		R 500 000.00	-	-		MLM		
	ICT Wireless Solutions		R 300 000.00	R 550 000.00	R 600 000.00		MLM		
	Construction of fencing for municipal facilities		R 100 000.00	R 107 000.00	R 115 560.00		MLM		
	Electronic clocking system			R 428 000.00	R 462 240.00		MLM		
	Purchasing of guardroom		R 50 000.00	R 54 000.00	R 57 780.00		MLM		
	Electronic Access Control System		R 200 000.00	-	-		MLM		
	Electronic Security Surveillance		R 200 000.00	R 535 000.00	R 577 800.00		MLM		
	Construction of parking area			R 171 200.00	R 115 560.00		MLM		
	OHS assessment equipment & signage		R 80 000.00	R 86 400.00			MLM		
	Construction of fencing for municipal facilities(Sekgose testing)		R 100 000.00	R 107 000.00	R 115 560.00		MLM		
	Mayoral Chain		R 200 000.00				MLM		

Project number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			2012/13	2013/14	2014/15				
			LOCAL ECONOMIC DEVELOPMENT & PLANNING						
	Geographic Information System(GIS)								
	Morebeng extension/ Township Establishment		R 500 000.00	-	-		MLM		
	Sekwena Arts & Crafts		R 400 000.00	-	-		MLM		

Project Number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			MUNICIPAL MANAGER'S OFFICE - PMU						
			2012/13	2013/14	2014/15				
	Computer hardware & software		R 41 000.00	R 45 100.00	R 48 257.00		MIG		
	Office furniture		R 10 000.00	R 11 000.00	R 11 770.00		MIG		
	Team Mate Audit Software		R 200 000.00	R 220 000.00	R 235 400.00		MIG		

Project Number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			BUDGET AND TREASURY						
			2012/13	2013/14	2014/15				
	Metering Scanner		-	R 800 000.00	-		MLM		

Project Number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			COMMUNITY SERVICES						
			2012/13	2013/14	2014/15				
	Waste equipment		R 250 000.00	R 270 000.00	R 288 900.00		MLM		
	Traffic equipments		R 50 000.00	R 54 000.00	R 57 780.00		MLM		
	Mphakane/Dipatene/Polata & Nyakelani Pre-school		R 2 200 000.00	-	-		MIG		
	Brussels Pre-school		R 2 200 000.00	-	-				
	Springs Pre-school		-	R 2 000 000.00	-		MIG		
	Morebeng Pre-school		-	R 2 000 000.00	-		MIG		
	Sekakene Pre-School		-	R 2 000 000.00	-		MIG		
	Sekakene Pre-school(Mohodi)		-	R 2 000 000.00	-		MIG		
	Westphalia Pre-school		-	-	R 2 000 000.00		MIG		
	Capricorn Park Pre-school		-	-	R 2 000 000.00		MIG		
	Rheinland Pre-school		-	-	R 2 000 000.00		MIG		
	Shortfalls for Pre-schools		R 500 000.00	-	-		MIG		
	40x6m3 Bulk containers		-	R 400 000.00	R 450 000.00		MLM		
	2x Compactor Trucks		-	R 1 500 000.00	R 2 000 000.00		MLM		
	Establishment of parks		R 600 000.00	R 700 000.00	R 800 000.00		MLM		
	Waste equipments		R 250 000.00	R 270 000.00	R 288 900.00		MLM		
	Refurbishment of Mogwadi Graveyard		R 150 000.00	-	-		MLM		
	Refurbishment of Morebeng Graveyard		R 150 000.00	-	-		MLM		
	Crane truck with cherry picker		-	R 850 000.00	-		MLM		

Project number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			TECHNICAL SERVICES						
			2012/13	2013/14	2014/15				
	Compactor Roller & trailer		R 100 000.00	-	-		MLM		
	Construction of change rooms, warehouse & storeroom(Mogwadi)		R 400 000.00	R 1 794 000.00	-		MLM		
	Cranetruck with cherrypicker		-	R 850 000.00	-		MLM		
	TLB		-	R 1 000 000.00	-		MLM		
	Ramokgopa Eisleben Gravel to Tar Road		-	R 18 440 720.00	-		MIG		
	Matipane to Madikana Gravel to Tar Road		R 11 453 396.00	-	-		MIG		
	Morebeng Internal Streets & Stormwater		R 10 000 000.00	R 5 000 000.00	-		MIG		
	Makgato Access Road & Stormwater		R 12 500 000.00	-	-		MIG		
	Upgrading of Electrical Network		R 600 000.00	R 1 008 000.00	R 1 128 960.00		MLM		
	Electricity Smart Metering		R 4 000 000.00	R 4 320 000.00	R 4 622 400.00		MLM		
	Electricity upgrading		R 1 300 000.00	-	-		MLM		
	Highmast		R 300 000.00	R 324 000.00	R 346 680.00		MLM		
	High Pressure Water Jet: CDM		R 700 000.00	-	-		MLM		
	Infrastructure Master Plan		R 1 500 000.00	-	-		MLM		
	Crane Truck with Cherry picker			R 850 000.00					

4.3 Sector Department Projects

Project number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	EIA
			PROJECTS BY DEPARTMENT OF EDUCATION						
			2012/13	2013/14	2014/15				
	Botlokwa Special School	R 3 972 000.00	R 3 773 000.00	R 225 000.00					
			PROJECTS BY DEPARTMENT OF HEALTH						
			2012/13	2013/14	2014/15				
	Botlokwa Hospital standby generator	R 9 000 000.00		R 4 000 000.00	R 5 000 000.00				
	Botlokwa Clinic(relocate clinic to a new site)	R 15 000 000.00		R 9 000 000.00	R 6 000 000.00				
	Mogwadi Clinic(relocate to a new site)	R 4 000 000.00			R 4 000 000.00				

Project Number	Project Name	Budget	Financial Implementation Plan			Job Creation	Source of funding	EIA
			PROJECTS BY DEPARTMENT OF ROADS AND TRANSPORT					
			2012/13	2013/14	2014/15			
	Matoks Moreng(Reseal/Rehabilitation) to Household routine maintenance(EPWP)	R 9 028 000.00 R 41 135 000.00	R 9 028 000.00	R 14 017 000.00	R 14 018 000.00			

Project Number	Project Name	Budget	Financial Implementation Plan			Job Creation	Source of funding	Village
			PROJECTS BY DEPARTMENT OF AGRICULTURE					
			2012/13	2013/14	2014/15			
	MAPPS farming project((retention fee of 6 Ha Drip Irrigation System)	R 16 500	R 16 500.00				Land Reform(CASP)	Koekoek
	Morane (construction of Pack house)	R 400 000.00	R 400 000.00				Land Reform(CASP)	Ruigedraai 809 LS
	Maiwashe Estate (construction of 20 Ha Irrigation System)	R 800 000.00	R 800 000.00				Land Reform(CASP)	Goedgedacht 1179 LS
	Land care/removal of alien plants camps and Awareness creation)	R 462 440.00	R 462 440.00				Land Care	Ga-Moleele-Overdyke
	Vegetables, grains, poultry(seed & seedlings, fertilizers, insecticides, feathered animals, animal feeds, vaccines & medication)	R 1 525 000.00	R 1 525 000.00				Letsema	12 projects in MLM
	Animal handling facilities	R 160 000.00	R 160 000.00				Animal Health(CASP)	Ramatjowe, Mphakane & Sekonye
	Botlokwa(Ga-Phasha) unemployment relief project(irrigation system)	R 500 000.00	R 500 000.00				Food security(CASP)	

Project number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	Implementing Agent
			2012/13	2013/14	2014/15				
			PROJECT SPORTS ARTS & CULTURE						
	Social Cohesion(Public Participation)	R 43 200	R 43 200					Arts & Culture	
	Legacy Project(establishment of clubs)	R 282 012	R 85 200	R 93 720	R 103 092			DSAC	
	Legacy project(support for sport councils)	R 225 296.80	R 66 880	R 75 568	R 82 848.80			DSAC	
	Legacy project(training of sport administrators)	R 141 312.60	R 21 060	R 115 830	R 25 482.60			DSAC	
	Siyedlala mass participation(support to mass participation hubs)	R 324 777.20	R 98 120	R 107 932	R 118 725.20			DSAC	
	Support to coordinator	R 210 430.15	R 63 574.06	R 69 931.47	R 76 924.62			DSAC	
	Training of coordinator as coaches, technical officials and administrators	R 130 958.55	R 39 564.52	R 43 520.97	R 47 873.06			DSAC	
	School sport mass participation programme	R 742 234.40	R 224 240	R 246 664	R 271 330.40			DSAC	
	Training of educators as coaches and technical officials	R 395 876	R 119 600	R 131 560	R 144 716			DSAC	
	Support to coordinators	R 187 451.14	R 56 631.71	R 62 294.97	R 68 524.46			DSAC	
	Establishment and support of youth focus schools	R 1 855 586	R 560 600	R 616 660	R 678 326			DSAC	

Project number	Project Name	Budget	Financial Implementation Plan				Job Creation	Source of funding	Implementing Agent
			2012/13	2013/14	2014/15				
			PROJECT BY ESKOM						
	Molemole infills(200 connections)	R 684 000.00	R 684 000.00						

Chapter 5: Integration

Introduction

The following plans and policies were incorporated during the review process and have informed the projects to be implemented during the 2012/13 financial year:

5.1 Overview of plans and policies

5.1.1 Spatial Development Framework

The framework simply indicate the strategic development areas of the municipality

5.1.2 Land Use Management Scheme

Land Use Management System or development control has been seen as having two primary rationales. The first is the aversion towards uncontrolled development of land and the second is the promotion of particular types of desirable land development.

5.1.3 Local Economic Development Strategy

Core to the development of the LED strategy was the identification of the spatial, demographic, environmental and economic trends as well as infrastructure spread in the municipality. This review was also augmented by detailed interviews with informants in key economic sectors to understand the economy of Molemole from their perspectives, their future expansion plans, the constraints to their present activity, and areas where they need government support.

The outcome of the review is a clear picture of the economy of Molemole: what the key drivers of growth are; how they can be supported; constraints to present and future growth of the key sectors; how the economic activity shapes the demographic profile of the area presently and into the future; what infrastructure exists and its adequacy for present and future economic activity.

5.1.4 Skills Development Plan

Annually a workplace skills plan is developed to inform capacity development for employees, councillors and members of the community. The focal point of the skills plan is on developing critical and scarce skills linked to the core business of the municipality, achieving our equity imperatives and the delivering the object of the IDP.

5.1.5 Employment Equity Plan

The municipality has developed a draft Employment Equity Plan and is consulting stakeholders with a view to adopt the plan to serve as a guide for setting and attaining equity goals and targets. The municipality has over the years submitted its annual employment equity reports to the department of labour.

5.1.6 Communication Strategy

This document sets out strategies to improve and also create positive image of our municipality. It is based on chapter 4 of the municipal systems act that the municipality must create conditions for communities to take part in its affairs. Our Communication strategy is reviewed and adopted by council annually.

5.1.7 Water Service Development Plan

The plan indicates future development in terms of water supply and possible connections to water sources. This plan will be compiled by Capricorn District Municipality and will serve as a guideline for planning.

5.1.8 Infrastructure Master Plan

The plan will indicate the existing and needed infrastructure for example roads, water, electricity, municipal buildings etc. The information on the master plan will be linked to the GIS and SDF of the municipality as it will be used as a forward planning tool.

Chapter 6: Organisational Performance Management System

The culmination of various integrated strategic components starting from objective formulation, crafting appropriate strategies augmented by effective resources management lays the foundation for performance management.

The alignment of integrated development planning objectives and strategies with service delivery and budget implementation plans developed by each department enables the articulation of clear inputs of resources required to implement the agreed outputs and ultimately achieve the development outcomes.

The developed service delivery and budget plans will contain:

- Objectives that are strategic in nature and will impact decisively on service delivery
- Performance indicators that chart the steps clearly to ensure that objectives are achieved
- Targets that are measurable and inform the extent of performance achievement
- Budget expenditure information that reflects on the correlation of expenditure and performance achievement

The monitoring and evaluation of performance progress in relation to the extent of service delivery and budget implementation achievement is critical and is done on a quarterly basis. Senior Managers to this end are formally assessed as the departmental custodians of service delivery implementation.

The assessment of performance outcomes also enables the process of re-planning and implementing corrective measures where applicable. The planning, implementation, monitoring and evaluation process components in essence define the performance management system. The 2012/13 SDBIPs are attached as Annexure B hereto.